

Missoula County Budget

July 1, 2002 - June 30, 2003

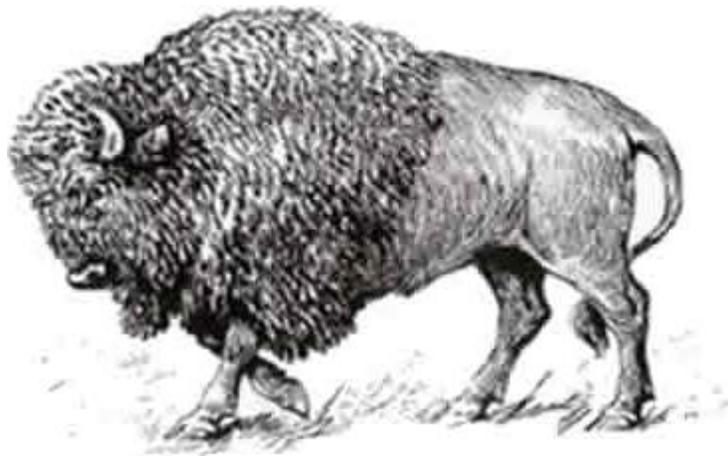


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INTRODUCTION

On August 12, 2002, the Board of County Commissioners adopted the Fiscal Year 2003 Missoula County Budget. The Budget includes all funds of Missoula County legally requiring an adopted budget. Attachments A, B and C at the end of this introductory section provide a summarized version of the authorized expenditures for each fund and each General Fund department. The attachments are preceded by the resolution adopting the budget and setting the mill levies. The line item detail for each fund and department appears in the section labeled Budget Detail.

This document includes only the budget for Missoula County. It does not include budgets for any other taxing jurisdictions within the County, such as the City of Missoula, school districts, fire districts or any other special districts. The boards of trustees of those entities are separately responsible for adoption of budgets for those jurisdictions.

ECONOMIC CONDITIONS

External

Missoula County continues as the second largest trade and service center in the state. Hospital and highway construction projects have led growth in recent years. Additionally, retail trade and other sectors closely linked with regional activity have continued to grow while forest products and manufacturing remain steady. According to the Missoula Area Economic Development Corporation, the total trade area population has increased to 340,941, up 21.6% since 1990, and continues to grow. Unemployment in the Missoula Labor Force Area has held steady at 3.4% from October 2001 to December 2002, ahead of both the state average (4.6%) and the national average (6.0%).

Although growth has cooled from the strong rates in the late 1990's, nonfarm labor income is projected to grow at a rate of 3.0 to 3.5% over the next three to four years according to statistics provided by the University of Montana Bureau of Business and Economic Research. The major growth industries for the County are expected to be trade center activities along with transportation and construction. Compared with 1982, there have been significant changes in the County's economic base. Government has decreased from 20% to 14% of Gross County Product (GCP) and Mining & Manufacturing has decreased from 14% to 10%. Conversely, Trade Center Activities have increased from 14% to 20% of GCP and Transportation & Construction has increased from 17% to 22%. This trend is expected to continue for the next few years.

Missoula County remains above the state average in both employment and nonfarm labor income growth. Planned expansion in retail trade and health care facilities will continue to bolster the economy. However, a significant budget shortfall at the state government level along with the risks of increasing commercial utility costs and fuel prices may hamper growth in the future.

Internal

The Board of County Commissioners prioritized the continued rebuilding of cash reserves and the reinstatement of positions lost in fiscal year 2001 to the extent possible. The County's financial condition continues to improve with General Fund equity increasing from \$2,096,057 at the end of fiscal year 2001 to \$2,693,750 at the end of fiscal year 2002. The General Fund is expected to hit targeted cash reserve amounts in fiscal year 2003.

The Public Safety fund was established in fiscal year 2002 in order to report the operations of the Sheriff's Office, including the Detention Division. After the opening of the Missoula County Regional Detention Facility in 2000, the Sheriff's Office annual budget grew from \$4,560,818 in fiscal year 1999 to \$10,729,222 in fiscal year 2002. In fiscal year 2001, the Sheriff's Office was 53% of the General Fund budget. The Public Safety fund was created to better account for the Sheriff operations and to maintain the General Fund as the fund predominantly involved in general government functions.

The Partnership Health Center, Missoula's community health clinic, suffered a significant operating loss totaling \$525,456 in fiscal year 2002 resulting in deficit unrestricted net assets totaling \$750,010. The loss was primarily due to errors and delays in billings, less than expected medical encounters, and higher than expected pharmacy costs. The billing problems led to a material weakness reported in the "Report on Compliance and on Internal Control over Financial Reporting Based on an Audit of Financial Statements Performed in Accordance with Government Auditing Standards." Additionally, the Center had two compliance issues reported: a material weakness was reported for quarterly federal financial reports filed on budget basis instead of actual expenditures; and a reportable condition for an error in the Center's fiscal year 2002 sliding fee scale. New management in fiscal year 2003 has already made operational changes and cuts to correct the compliance findings and to make the Center profitable once again.

Interest in the County's Development Park has continued to increase and sales are expected to continue rapidly in fiscal year 2002. In fiscal year 2002, eight parcels totaling 68.56 acres were sold for net proceeds of approximately \$1.5 million. Sale proceeds have been designated for infrastructure projects within the Park, with a portion set aside to repay general fund investments.

Legislative Changes

The 2001 Legislature made significant changes to local government funding and taxation that will impact the fiscal year 2002 budget. Highlights of legislative changes are:

HB 124 – The Big Bill. This bill's intent was to simplify the flow between the state and local governments and correct some weaknesses in the property tax law. Major items in the bill are as follows:

- Certain non-tax revenues that were previously shared between the state and local governments have been assumed 100% by the state. This includes most motor vehicle fees and taxes, certain personal property tax reimbursements,

corporate license tax, and gambling and alcohol taxes. Local governments are reimbursed for the loss through an entitlement share which is set at the amount of assumed revenues received in 2001 plus a growth factor based on economic growth statewide. The County expects the entitlement share to be a stable, growing source of revenue for the future.

- The property tax limitation was expanded to provide for an inflationary growth factor and remove the “levy it or lose it” aspect of the cap. Prior to HB 124, if a local government did not levy the maximum amount of property taxes allowed by law, that levy authority was lost forever. Under HB 124, unused levy authority can be “banked” and used in the future.
- Individual fund levy caps have been eliminated, such as the 2-mill limit on extension and the 2-mill limit on fair funds. This allows the local governments to move mills between various functions as long as the overall cap is not violated.

SB 176 – District Court Assumption. This bill provides for the state assumption of district courts effective fiscal year 2003. However, the Clerk of Court and Public Defender functions remains the responsibility of the County. The State is reimbursed for these costs through a corresponding reduction in County entitlement payments.

SB 138 – Local Government Accounting and Budgeting Bill. This bill substantially eased some archaic restrictions on the budget amendment process. This will allow the County to use the budget as more of a management tool instead of a compliance document. Prior to this law, the County had to budget contingencies for unanticipated expenditures, which skewed the picture of how the financial condition would be in the future. The new budget can now set the stage for multi-year budgeting.

SB 339 – State Assumption of Welfare. This bill provides for the state assumption of welfare programs effective for fiscal year 2002. However, since Missoula County had opted to be assumed through the actions of an earlier Legislature, the bill has little effect on operations. The State is reimbursed through a corresponding reduction in County entitlement payments. Previously assumed counties still receive a reduction in the entitlement calculation, but are made whole through the transfer for the 9 mill state welfare levy to the general fund.

TAXABLE VALUE AND MILL LEVIES

For fiscal year 2003, the value of one mill in Missoula County (county-wide) and areas outside the City of Missoula total \$151,160 and \$69,084 (versus \$145,789 and \$72,873 in 2002) as certified by the Department of Revenue. These values include \$4,874 and \$2,273 of newly taxable property countywide and outside the City, respectively.

For fiscal year 2003, County tax revenue totals \$18,992,940 (\$17,174,639 in 2002) for the countywide levies and \$1,887,707 (\$1,788,241 in fiscal year 2002) for those levies applied only outside the City limits. These revenue levels require 123.97 and 27.32 mills in fiscal year 2003, for the countywide and rural levies, respectively. The following table shows the changes in tax revenue and mills for 2002:

	County-wide	Mills	Rural-only	Mills
Total Property Taxes Assessed – Prior Year	\$17,174,640	117.80	\$1,788,241	24.54
Current Year Property Taxes Attributable to Floating Mill*	234,909	1.55	37,364	0.54
Current Year Property Taxes Attributable To Newly Taxable Property**	636,054	-	62,102	2.24
New Levy Authority:				
Museum – voter approved levy	169,299	1.12	-	-
Public Safety – Sheriff	167,504	1.11	-	-
Public Safety – Detention	319,967	2.12	-	-
District Court – Public Defender	40,567	0.27	-	-
Total Property Taxes Assessed – Current Year	\$18,742,940	123.97	\$1,877,707	27.32

* The "Floating Mill" represents changes in tax revenue attributable to the inflation factor provided in MCA 15-10-420 and the change in certain personal property reimbursements.

** Newly Taxable Property represents changes in property within the County provided by the Montana Department of Revenue. Generally an increase to the tax base and not to the mills levied; the mills reported are memorandum only.

BUDGET PARAMETERS

Missoula County department heads were given the following parameters in preparing their budget requests:

1. Assume that tax related revenues would grow by 3% in 2003, except personal property reimbursements under SB 417 and HB 20 would decline by 10%. Departments were also given estimated entitlement share figures without any provision for growth in 2003.
2. A department that receives non-tax revenue must absorb any reduction in that revenue.
3. Salary increases were set at 5%. This increase was larger than usual to offset the significant increase in health benefit costs that were passed to the employees.
4. Operation expenditures were set at the prior year's level. Any increase must come in the form of an enhancement request.

5. All capital requests must come in the form of an enhancement request. Capital requests in excess of \$25,000 are considered for the Capital Improvement Program. Smaller capital requests are included in the department budgets.
6. The County's goal is to return to a 5% cash reserve in the Special Funds and 10% in the General Fund. Funds not meeting these requirements should design their budget to increase cash reserves 1% per year until the threshold is met.

BUDGET PROCESS

The Fiscal Year 2003 budget process started in April 2002. Departments were asked to submit budgets within the parameters set by the Board of County Commissioners and to submit enhancement requests forms for any increases in the budget beyond the parameters. The Commissioners also established budget priorities in order to rank enhancement requests for approval.

Early in the process, it was determined that there would be some on-going and one-time revenues available to fund enhancement requests. The Commissioners set the priorities as:

1. Continued increases in cash reserves until targets are met.
2. Funding of critical need items including statutorily or contractually required requests and items in the department's strategic plan.
3. Funding of critical need capital expenditures focusing on life-safety compliance and major repairs. Major projects include Courthouse restoration, Annex renovation projects, and upgrade of the County communications backbone.
4. Items that will greatly improve departmental efficiency and long-term cost savings.

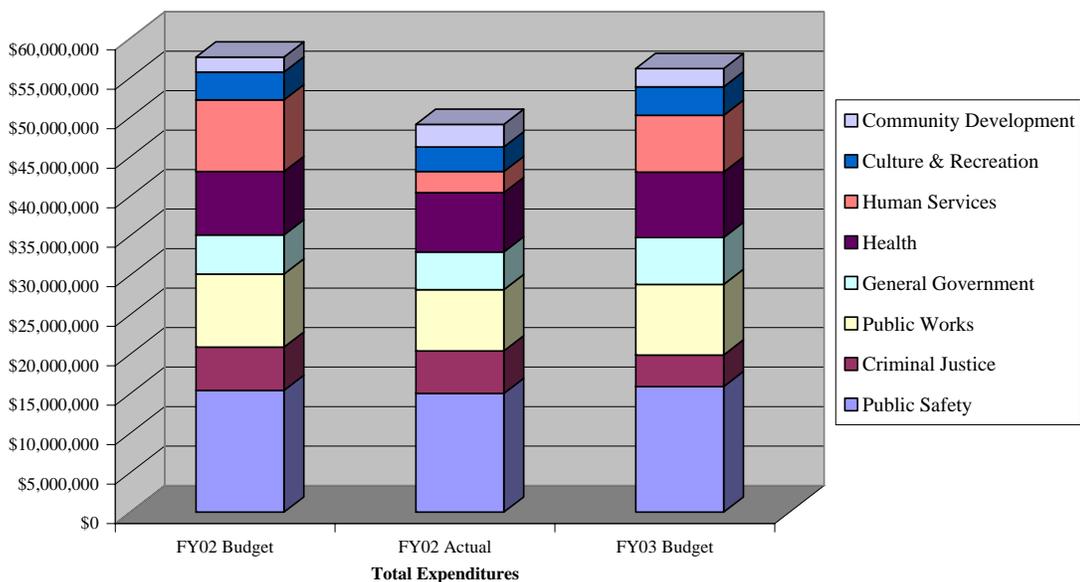
Two preliminary hearings were held in July. The final budget hearing was held on August 8, 2002. The budget was adopted on August 12, 2002 after the Commissioners made final adjustments based on the testimony they received at the hearings.

FINANCIAL INFORMATION AND MAJOR INITIATIVES

It is most useful to look at Missoula County's Fiscal Year 2003 Budget in terms of functional areas, and how it compares with the fiscal year 2002 budgeted and actual expenditures. The following table demonstrates how funds were appropriated in Fiscal Year 2001, what was actually spent that year, and how they were appropriated in Fiscal Year 2002. (Administrative costs such as accounting, human resources, information systems and risk management are allocated across all functions in proportion to their direct expenditures. Allocated administrative costs represent 6.1% of the total fiscal year 2002 budget. Transfers out to other funds are excluded so expenditures are not overstated. Debt service is included in the function receiving the greatest benefit. The Health Insurance and Workers Compensation self-insurance funds are funded by charges to other departments, and, consequently, are excluded here to avoid double counting of expenditures.)

	<i>FY2002 Amended Budget</i>		<i>FY2002 Unaudited Actual Expenditures</i>		<i>FY2003 Adopted Budget</i>	
Public Safety	\$ 15,430,248	26.8%	\$ 15,031,302	30.6%	\$ 15,908,807	28.3%
Criminal Justice	5,466,041	9.5%	5,393,218	11.0%	4,000,290	7.1%
Public Works	9,249,225	16.0%	7,747,554	15.8%	8,935,168	15.9%
General Government	4,960,373	8.6%	4,779,780	9.7%	5,943,223	10.6%
Health	8,026,043	13.9%	7,506,647	15.3%	8,276,165	14.7%
Human Services	9,080,946	15.8%	2,676,283	5.4%	7,188,183	12.8%
Culture & Recreation	3,528,969	6.1%	3,115,787	6.3%	3,616,922	6.4%
Community Development	1,889,392	3.3%	2,858,616	5.8%	2,300,267	4.1%
	\$ 57,631,237	100.00%	\$ 49,109,186	100.00%	\$ 56,169,025	100.00%

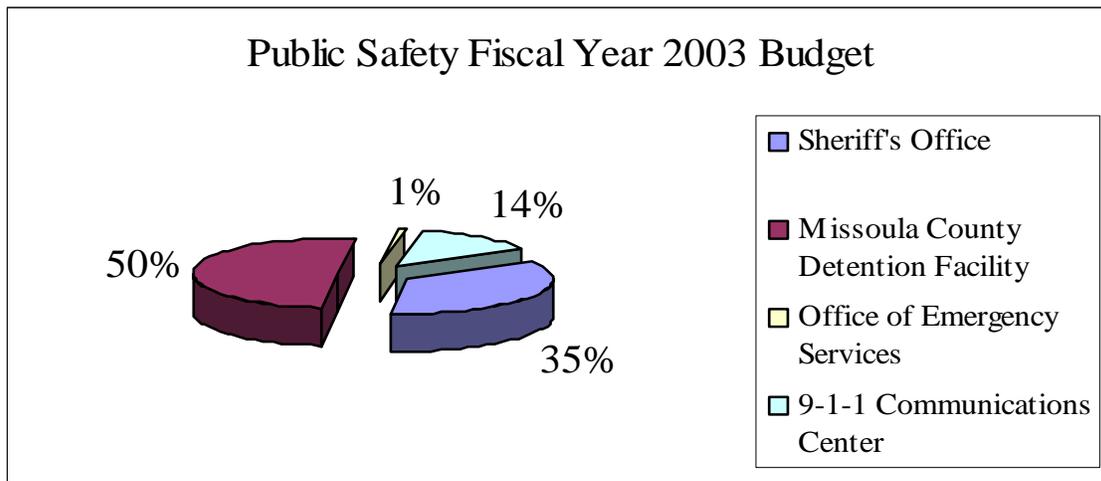
**Missoula County
Comparison of Expenditures by Function**



Public Safety

The public safety function is comprised of the Sheriff's Office, Missoula County Detention Facility, the 9-1-1 Emergency Dispatch Center, and the Office of Emergency Management. Fiscal year 2002 expenditures of \$15,341,301 represent an increase of approximately \$843,000 (5.8%) from the fiscal year 2002 amended budget. Detail descriptions of each function within public safety follows.

The Sheriff's Office responds to calls from the public for emergency law enforcement assistance, investigates crimes, and provides regular patrol services throughout the County. The office is comprised of the Sheriff, 43 sworn deputies, and various support staff. For fiscal year 2003, the Sheriff's budget was enhanced by 1FTE property clerk (\$29,700) and various other operational costs totaling \$107,000. Additionally, \$250,000 has been budgeted in the capital improvement program to add and replace vehicles in the Sheriff's fleet.



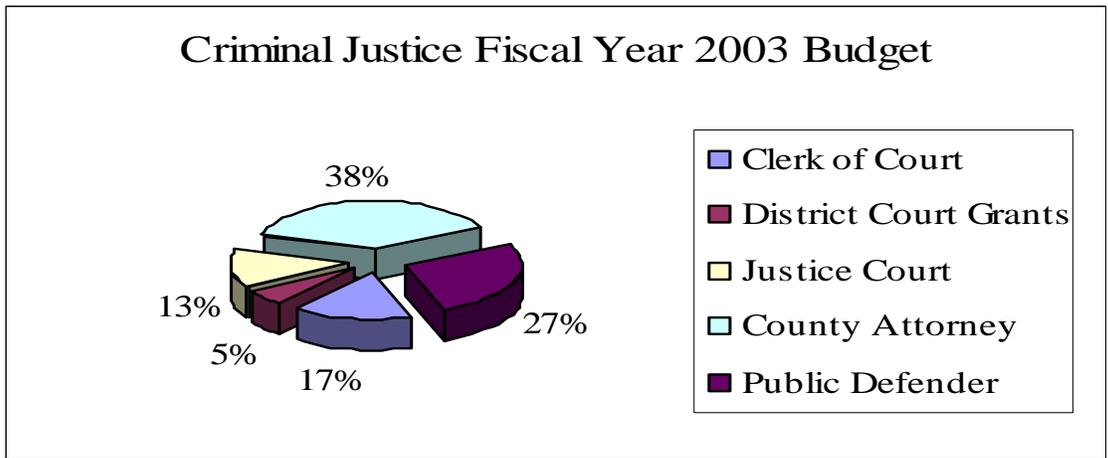
The Missoula County Detention Facility, a division of the Sheriff's Office, will see its second full year of operations in 2002. This facility manages County adult and youth detention, and an entire wing that houses prisoners for the State of Montana Department of Corrections. This facility can house up to 394 adults and 24 juveniles with a staff of 113 FTE's, requiring a total budget of \$6.9 million (versus \$6.6 million in 2002). \$3.3 million in non-tax revenue is budgeted to cover the costs of Department of Corrections and other jurisdictions' prisoners. Enhancements to the Detention Center budget includes 1 FTE custodial staff at a cost of \$25,000.

During FY2002, the Board of County Commissioners created separate Public Safety Fund to better account for the operations of the Sheriff's Office and the Detention Facility. Previously, these operations were accounted for within the County's General Fund. The creation of the Public Safety Fund has enabled management to separately establish a Public Safety levy, cash reserves, and capital improvement program.

The Department of Emergency Services contains the 9-1-1 division and the Office of Emergency Management. The Office of Emergency Management involves the planning, development, and maintenance of Missoula County’s emergency and administrative communications system. This includes the 9-1-1 Center, remote microwave sites, paging system, and frequency coordination. The 9-1-1 Center involves dispatch services to 23 “first responders” located in and around Missoula County, including law enforcement, emergency medical, and fire. The 2003 budget includes \$5255,000 for the continued implementation of Enhanced 9-1-1 and the first phase of the upgrade of the County’s communications backbone. Additionally, \$250,000 of General Fund reserves has been designated to partially fund the other phases of the communications backbone. \$695,000 of non-tax revenue has been budgeted to fund the operations of the 9-1-1 Center, most of which is “quarter money” ear-marked for the Enhanced 9-1-1 project.

Criminal Justice

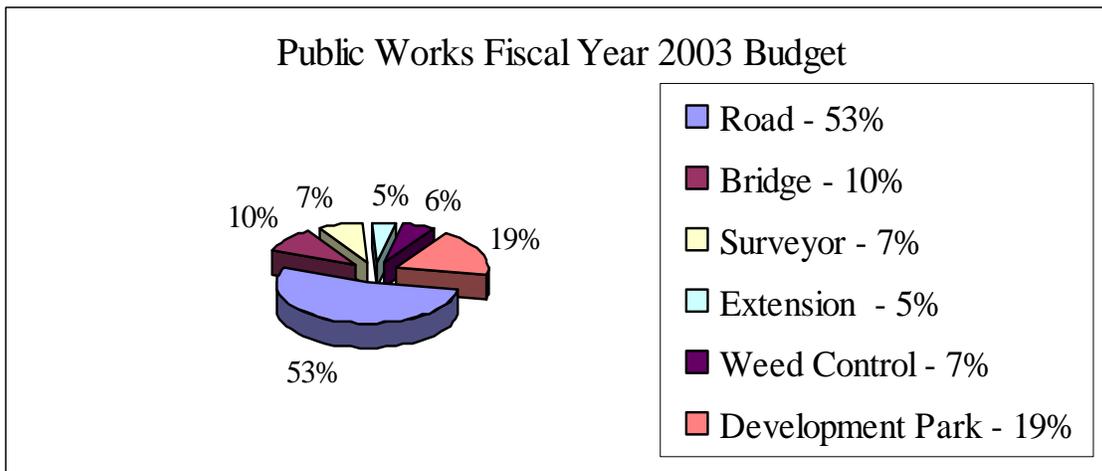
The criminal justice function includes all offices related to the court system. These include the Justice Courts, the County Attorney’s Office, Public Defender’s Office, and certain grants related to State District Court. In prior years, this function included the operations of District Court and Youth Court. However, revenues and expenses associated with District Court were assumed by the state in 2003 under legislation passed in 2001 and are no longer reflected in the County’s budget.



Significant changes for 2003 include the addition of two full-time paralegals in the County Attorney’s office at an approximate cost of \$60,000 annually, adding one full-time paralegal and .5 FTE secretaries in the Public Defender’s Office (\$44,520 annually), and increasing the budget for psychiatric examinations in the Public Defenders Office by approximately \$61,000.

Public Works

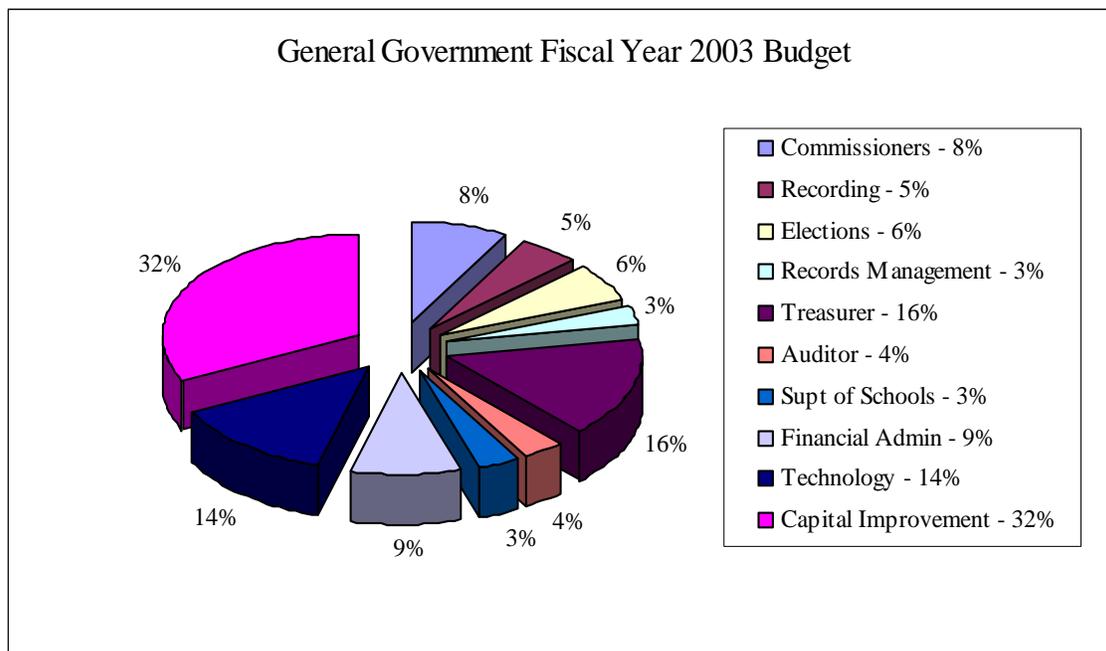
The Road fund, Bridge fund, the County Surveyor's Office, the Weed fund, Extension and the Airport Tax Increment District make up the public works function. The Road fund is responsible for County road maintenance, traffic control, and projects within the County. The Bridge fund is responsible for bridge maintenance of bridges in the rural county and within the Missoula City limits. The County Surveyor is responsible for the review of all surveys filed within the County and maintains the County's GIS mapping system. The Weed fund's purpose is to prevent, reduce, or eliminate the economic impact of noxious weeds on all lands within the County. The Extension Office provides education services to residents in the subjects of agriculture, horticulture, human resources, community development, and youth development. The Airport Tax Increment fund is used to account for all activities related to the County owned development park across Hwy 10 from the Airport, as well as the industrial tax increment district which was created in that area.



Appropriations for Public Works have decreased approximately \$771,000 for 2003. The Road Fund appropriations have decreased approximately \$68,000, primarily due to the elimination of a transfer to the General Fund to support GIS services. Bridge Fund appropriations have decreased \$58,000 due to a decrease in construction projects. Weed Fund appropriations have decreased approximately \$137,000 largely due to unknown grant revenues at the time of adoption. Management expects that grant revenues will be awarded to at a level similar to prior years and a budget amendment will be required. Expenditures in the County Development Park Tax Increment District have decreased approximately \$440,000 primarily due to a smaller infrastructure phases versus the prior year.

General Government

The General Government function includes those elected offices that provide direct service to the public for decision making or record keeping matters. It includes the Board of County Commissioners and their office staff; the Clerk & Recorder/Treasurer functions of Elections, Recording, Records Management, and Treasury; the County Auditor and the Superintendent of Schools Office which maintains a variety of school related records. Additionally, the Financial Administration department is included, which contains expenditures related to general government and the Board of County Commissioners' agendas. General Government also includes the County's Capital Improvement Program, comprised of the Capital Improvement fund and the Technology fund.

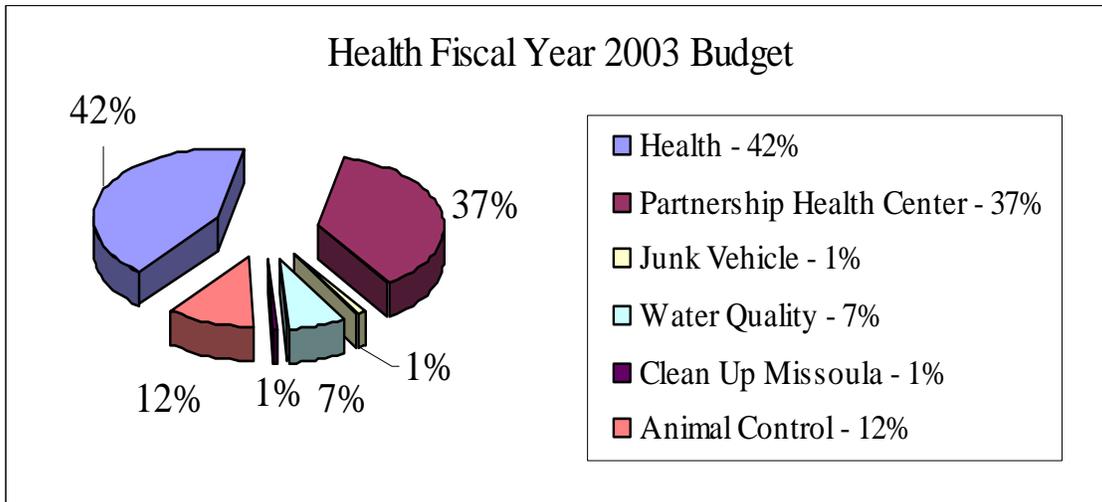


General Government activities comprise 10.6% of the total 2003 budget, or \$5.9 million. This represents an increase of approximately \$983,000 over the 2002 budget. Significant items include \$147,000 in matching funds for the Grant Creek PMP and an increase of \$100,000 for psychiatric exams related to involuntary commitments. Personnel changes include a new phone clerk in the Treasurer's Office (\$28,315) and a computer technician in Information Services (\$34,000).

Capital Improvement Projects for 2003 include restoration of the Old Courthouse terra cotta and granite exterior (\$495,000), Courthouse fire sprinkling (\$125,000), and engineering related to the Courthouse boilers (\$60,000). Technology projects includes \$209,000 related to the upgrade of the Criminal Justice System and \$60,000 for new elections equipment.

Public Health

The Public Health function is comprised of the Health Department, the Water Quality District, the Partnership Health Center, the Junk Vehicle Program, Animal Control, Open Space fund, and the Clean Up Missoula fund. For 2002, the budget for the Health function is \$8.2 million representing 14.7% of the total budget. This represents an increase of \$252,000 over the 2002 amended budget appropriations.



The Health Department budget was decreased approximately \$226,000 for fiscal year 2003. Significant changes include a reduction of \$210,000 in health administration primarily due to the completion of the Health Building remodel in 2002. Program reductions and eliminations due to decreases in grant funding include CHIP (\$44,000), FAIM (\$47,000), WIC (\$27,000), and Drinking & Driving Prevention (\$25,000). New programs include an antibiotic resistance grant totaling \$33,000.

In the other Public Health functional areas, the Water Quality District budget has decreased approximately \$159,000 primarily due to the completion of the Health Department remodel (\$100,000) and sewer improvements (\$100,000). The Animal Control budget has increased by \$267,000, which represents increased in the expected costs of construction of a new facility in the Development Park. This will be paid through a donation of land from the County and cash contributions for construction from the City of Missoula.

The Partnership Health Center Budget has increased \$242,000 in fiscal year 2003. After suffering significant losses in 2002 due to actual revenues falling far short of targets, the Center is closely analyzing its revenues and expenditures in order return to profitability. A budget amendment is expected during the year that will reduce expenditures to a sustainable level.

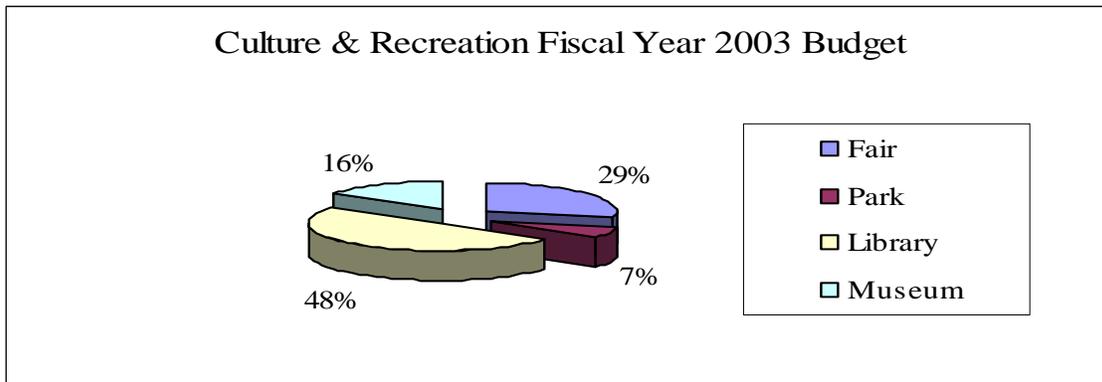
Human Services

The Human Services function includes all those programs that address the social and economic needs of the citizens of Missoula County. It includes Poor, Aging, Child Daycare, and Mental Health. It also includes programs for the assistance of victims of crime, battered women, families at risk of developing serious family problems, recovering alcoholics needing housing, those who have little or no health care coverage, and those who need assistance qualifying for SSI. Many of these programs are administered by the Office of Planning and Grants, and consequently, are accounted for in the Planning fund.

Appropriations for Human Services for 2002 total \$7.2 million, or 12.8 % of the total budget. This represents a decrease of approximately \$1,893,000 under the 2002 amended budget. This decrease is due to the completion or near completion of several projects in the Office of Planning & Grants including the East Missoula Sewer Project, and the Pyramid Mountain Lumber CDBG loan.

Culture & Recreation

The Culture & Recreation function includes the Western Montana Fair, Museum, the Library and the Park funds. Total appropriations for Culture & Recreation for 2003 are \$3.6 million or 6.4% of the total budget.



The Library budget has increased by \$245,000 due to the increase in operation hours and the budgeting of the second phase of the Library's remodel project. The Missoula County voters approved an increase in the Historical Museum's levy to 2 mills which provided an increase in operations of \$126,000. Also, the Board of County Commissioners approved a one-time \$50,000 transfer to the Art Museum to help with the cost of its renovation project.

Community Development

Community Development includes the land use planning aspects of the Office of Planning and Grants, as well as some specific, as well as the administration of federal and state community development dollars. The 2003 expenditures for Community Development are budgeted to at \$2.3 million or 4.1% of the total budget. This is an increase of \$411,000 over the 2002 budget. Significant changes include the addition of a new planner (\$44,000) and the addition of a compliance officer (\$46,000).

ACKNOWLEDGMENTS

The budget team should be commended for the great deal of work that went into the 2002 budget. This year's budget team was comprised of Ann Mary Dussault, Chief Administrative Officer; Dale Bickell, Chief Financial Officer, Jim Dolezal, Director of Information Services; Steve Johnson, Human Resource Director; and Hal Luttschwager, Risk Manager. Carol Routh, Senior Accountant, once again provided excellent work with the mechanics of keeping the data in balance and providing the desktop publishing.

MISSOULA COUNTY, MONTANA

Board of County Commissioners

William Carey
Barbara Evans
Jean Curtiss

Auditor

Barbara Berens

Clerk and Recorder/Treasurer

Vickie Zeier

Justice of the Peace

John E Odlin
Karen Orzech

Superintendent of Schools

Rachel Viellux

Clerk of Court

Shirley Faust

County Attorney

Fred Van Valkenberg

Sheriff

Michael McMeekin

RESOLUTION NO. 2002-103
 FIXING CORRECTED MILL LEVIES FOR MISSOULA COUNTY
 FOR FISCAL YEAR 2002-2003

WHEREAS, on August 12, 2002, the Board of County Commissioners adopted Resolution No. 2002-079 which set the Fiscal Year 2002-2003 budget and set mill levies based on certified mill values. Subsequent to that date, it was noted that the Lolo Mosquito District budget was errantly excluded from the Budget summary, and the General Fund did not accurately reflect a transfer of mills to the Technology Fund.

WHEREAS the Lolo Mosquito District budget is now included in the Budget Summary; and

WHEREAS the General Fund tax revenue and transfers out have been decreased to properly account for the transfer of mills to the Technology Fund:

NOW, THEREFORE, BE IT RESOLVED that budgeted expenditures will not be increased from Resolution No. 2002-079.

BE IT FURTHER RESOLVED that the mill levies necessary to fund that budget will be as follows:

<u>MISSOULA COUNTY-WIDE FUNDS</u>	<u>MILLS</u>	<u>ATTACHMENT</u>
General Fund	37.81	A and B
Bridge Fund	4.24	
Poor Fund	4.06	
Fair Fund	0.32	
Museum Fund	2.64	
Extension Fund	1.51	
Weed Fund	2.09	
Planning & Grants	2.80	
District Court Fund	6.51	
Mental Health Fund	0.49	
Aging Fund	1.14	
Park Fund	1.04	
Public Safety	38.19	
Risk Management	2.33	
Child Daycare	0.28	
Library	9.24	
Technology Fund	2.26	
 <u>SUB-TOTAL</u>	 <u>116.95</u>	
 <u>MISSOULA COUNTY-WIDE DEBT SERVICE</u>		
Jail Bond	6.41	
Risk Management Bond	0.61	
 <u>SUB-TOTAL</u>	 <u>7.02</u>	
 <u>TOTAL COUNTY-WIDE & DEBT SERVICE LEVIES</u>	 <u>123.97</u>	
Road Fund	17.84	
Health Fund	8.37	
Animal Control	1.11	
 <u>TOTAL COUNTY-ONLY LEVY</u>	 <u>27.32</u>	

DATED THIS 23rd DAY OF October 2002
BOARD OF COUNTY COMMISSIONERS

Jean Curtiss
Jean Curtiss, Chair

Bill Carey
Bill Carey, Commissioner

Barbara Evans
Barbara Evans, Commissioner

APPROVED AS TO FORM & CONTENT:
Michael W. Sehestadt
Michael W. Sehestadt
Deputy County Attorney

ATTEST:

Vickie M. Zeier
Vickie M. Zeier
Clerk and Recorder



FY 2003 Budget Summary

Fund	2003 Total Expenditures					Non-tax (1) Revenue	Transfers			Property Taxes	2003 Total Revenue	Revenues Over (Under) Expenditures	Beginning Cash Reserve	Ending Cash Reserve
	Personnel	Operations	Capital	Transfers Out	2003 Total Expenditures		In	Entitlement						
General	\$ 7,096,774	\$ 2,690,206	\$ 642,674	\$ 2,297,171	\$ 12,726,825	\$ 5,060,358	\$ 72,000	\$ 210,503	\$ 5,715,067	\$ 11,057,928	\$ (1,668,897)	\$ 2,791,038	\$ 1,122,141	
Poor	-	678,681	-	233,241	911,922	79,681	70,990	89,042	613,405	853,118	(58,804)	82,524	23,720	
Bridge	640,136	48,065	176,000	-	864,201	26,073	-	102,888	641,609	770,570	(93,631)	163,545	69,914	
Weed	192,127	258,605	8,000	37,500	496,232	136,698	-	30,392	316,624	483,714	(12,518)	216,615	204,097	
Child Daycare	-	53,000	-	-	53,000	1,833	1,000	7,594	42,791	53,218	218	2,534	2,752	
Fair	448,986	524,803	-	17,877	991,666	874,840	14,810	8,050	47,688	945,388	(46,278)	129,005	82,727	
District Court	1,330,046	545,711	2,350	-	1,878,107	684,739	126,465	28,563	984,760	1,824,527	(53,580)	94,809	41,229	
Open Space	-	46,488	-	-	46,488	-	-	-	-	-	(46,488)	46,488	-	
Park	26,110	150,281	45,000	715	222,106	11,817	-	6,980	157,534	176,331	(45,775)	199,854	154,079	
Lolo Mosquito District	8,689	6,992	11,059	-	26,740	13,300	-	-	-	13,300	(13,440)	13,441	1	
Library	959,280	262,722	442,447	70,000	1,734,449	82,644	38,422	125,108	1,397,079	1,643,253	(91,196)	204,995	113,799	
Planning & Grants	2,228,617	2,160,047	3,421,887	-	7,810,551	6,331,283	559,366	59,731	423,435	7,373,815	(436,736)	701,278	264,542	
Aging	-	190,656	-	-	190,656	5,677	-	25,564	172,982	204,223	13,567	14,045	27,612	
Partnership HealthCenter	1,938,383	906,753	5,000	71,853	2,921,989	2,951,989	-	-	-	2,951,989	30,000	(312,953)	(282,953)	
Water Quality District	231,708	165,184	163,000	-	559,892	490,600	15,000	-	-	505,600	(54,292)	165,009	110,717	
Extension	170,856	194,899	7,100	20,000	392,855	34,268	28,600	33,365	228,980	325,213	(67,642)	103,443	35,801	
Mental Health	-	165,000	-	-	165,000	2,848	75,756	12,624	74,316	165,544	544	2,748	3,292	
Drug Grant	155,689	-	-	-	155,689	101,164	55,000	-	-	156,164	475	20,876	21,351	
Public Safety	8,101,412	2,716,529	503,591	422,659	11,744,191	5,178,147	394,967	170,827	5,773,186	11,517,127	(227,064)	1,148,434	921,370	
Museum	205,533	309,643	17,000	-	532,176	6,500	92,298	42,677	398,577	540,052	7,876	29,368	37,244	
RSID Administration	-	-	-	-	-	91,532	68,050	-	-	159,582	159,582	122,019	281,601	
Technology	-	348,344	539,423	-	887,767	40,081	301,715	27,225	341,580	710,601	(177,166)	226,739	49,573	
Airport Tax Increment (1)	64,295	312,247	1,032,500	189,000	1,598,042	1,015,634	-	-	250,000	1,265,634	(332,408)	1,153,445	821,037	
Junk Vehicle	59,273	16,532	7,225	5,919	88,949	93,221	-	-	-	93,221	4,272	11,977	16,249	
Clean Up Missoula	-	-	-	25,000	25,000	25,000	-	-	-	25,000	-	2,153	2,153	
	23,857,914	12,751,388	7,024,256	3,390,935	47,024,493	23,339,927	1,914,439	981,133	17,579,613	43,815,112	(3,209,381)	7,333,429	4,124,048	
RSID Revolving	-	140,402	-	-	140,402	-	-	-	-	-	(140,402)	141,262	860	
PHC Notes	-	36,978	-	-	36,978	-	36,978	-	-	36,978	-	(4,903)	(4,903)	
Risk Management Bond	-	123,865	-	-	123,865	3,976	-	8,440	92,295	104,711	(19,154)	75,468	56,314	
Jail Bond	-	1,363,768	-	-	1,363,768	45,068	-	207,206	968,311	1,220,585	(143,183)	981,643	838,460	
Total Debt Service	-	1,665,013	-	-	1,665,013	49,044	36,978	215,646	1,060,606	1,362,274	(302,739)	1,193,470	890,731	
Health Insurance	209,016	5,571,850	20,000	-	5,800,866	5,800,900	-	-	-	5,800,900	34	1,542,521	1,542,555	
Workers Compensation	55,359	602,200	-	55,000	712,559	712,500	-	-	-	712,500	(59)	1,377,497	1,377,438	
Risk Management	46,291	420,150	-	-	466,441	11,354	70,000	47,435	352,721	481,510	15,069	1,827,932	1,843,001	
Total Insurance Trust	310,666	6,594,200	20,000	55,000	6,979,866	6,524,754	70,000	47,435	352,721	6,994,910	15,044	4,747,950	4,762,994	
County-Wide	24,168,580	21,010,601	7,044,256	3,445,935	55,669,372	29,913,725	2,021,417	1,244,214	18,992,940	52,172,296	(3,497,076)	13,274,849	9,777,773	
Road	1,920,407	1,005,480	1,546,255	-	4,472,142	1,991,164	84,000	1,002,851	1,232,547	4,310,562	(161,580)	568,283	406,703	
Health	2,696,660	572,261	8,600	-	3,277,521	2,522,280	10,000	107,963	578,258	3,218,501	(59,020)	319,719	260,699	
Animal Control	304,886	53,500	548,625	-	907,011	687,283	129,431	14,575	76,902	908,191	1,180	93,889	95,069	
County Only	4,921,953	1,631,241	2,103,480	-	8,656,674	5,200,727	223,431	1,125,389	1,887,707	8,437,254	(219,420)	981,891	762,471	
Detention Center	-	-	-	-	-	64,000	-	-	-	64,000	64,000	396,739	460,739	
Total Construction	-	-	-	-	-	64,000	-	-	-	64,000	64,000	396,739	460,739	
Totals	\$ 29,090,533	\$ 22,641,842	\$ 9,147,736	\$ 3,445,935	\$ 64,326,046	\$ 35,178,452	\$ 2,244,848	\$ 2,369,603	\$ 20,880,647	\$ 60,673,550	\$ (3,652,496)	\$ 14,653,479	\$ 11,000,983	
* Capital Improvement	-	513,840	1,152,000	128,000	1,793,840	779,234	1,308,357	-	-	2,087,591	293,751	(111,925)	181,826	

* Capital Improvements not added into Totals since it is included in Funds above as per CIF Budget.

(1) Airport Tax Increment Amount to be levied is the result of all levies on any new value within that increment district.

Comparison FY 2002 to FY 2003 General Fund Budget Summarized

Department	Personnel	Operations	Capital	Transfers Out	FY 2003 Requested	FY 2002 Amended	Transfers In	Non-tax Revenue	To Be Funded
Commissioners	415,377	27,550	4,418	-	447,345	403,724	12,000	-	435,345
J P Department 1	222,525	24,261	-	-	246,786	224,370	-	335,328	(88,542)
J P Department 2	206,336	24,802	-	-	231,138	219,229	-	252,000	(20,862)
Attorney	1,265,140	91,371	9,600	29,170	1,395,281	1,238,349	10,000	293,396	1,091,885
Accounting	286,775	80,264	1,500	-	368,539	343,480	-	8,500	360,039
Recording	227,275	53,819	-	-	281,094	254,184	-	770,000	(488,906)
Elections	240,786	93,024	-	-	333,810	339,987	-	33,000	300,810
Records Management	150,779	19,926	-	-	170,705	160,252	-	13,000	157,705
Treasurer - Tax	428,576	22,450	500	-	451,526	333,920	-	54,100	397,426
Treasurer - MV	417,804	13,767	3,500	-	435,071	414,832	-	40,000	395,071
Auditor	160,393	42,950	-	-	203,343	187,370	-	-	203,343
Building & Grounds	218,897	486,966	49,280	-	755,143	758,637	-	1,200	753,943
Office of Emergency Mgmt	75,782	29,391	-	-	105,173	90,382	-	47,568	57,605
Information Services	563,370	29,491	2,901	-	595,762	533,029	-	-	595,762
9-1-1 Communications	1,028,570	218,910	525,000	-	1,772,480	1,597,222	-	695,769	1,076,711
Telephone Services - PBX	106,908	242,761	-	-	349,669	393,467	-	334,824	14,845
Personnel	266,500	115,714	-	-	382,214	411,544	-	-	382,214
Central Stores	152,845	439,474	7,775	-	600,094	576,335	-	339,000	261,094
Supt of Schools	168,865	17,846	-	-	186,711	162,570	5,000	3,300	178,411
Surveyor	480,651	116,078	38,200	-	634,929	612,907	25,000	105,289	504,640
Financial Admin	12,620	499,391	-	2,268,001	2,780,012	1,649,674	20,000	422,090	2,337,922
	7,096,774	2,690,206	642,674	2,297,171	12,726,825	10,905,464	72,000	3,748,364	8,906,461
	7,084,154						Local Option MV PP Reimbursal	1,145,332 166,662	
								5,060,358	

NOTE : Non-tax revenue does not include personal property reimbursement

County of Missoula
FY 2002 Property Tax Levies

Fund	Amount to be Levied	FY 2002	
		Mills @ 151,160	FY 2001 Mills
General	\$ 5,715,067	37.81	60.79
Poor	613,405	4.06	3.64
Bridge	641,609	4.24	4.04
Weed	316,624	2.09	2.00
Child Daycare	42,791	0.28	0.25
Fair	47,688	0.32	0.30
District Court	984,760	6.51	6.56
Open Space	-	-	-
Park	157,534	1.04	1.00
Library	1,397,079	9.24	5.45
Planning	423,435	2.80	2.25
Aging	172,982	1.14	1.09
Health Partnership Clinic	-	-	-
Water Quality District	-	-	-
Extension	228,980	1.51	1.30
Mental Health	74,316	0.49	0.50
Drug Grant	-	-	-
Museum	398,577	2.64	1.46
Emergency Levy	-	-	-
Technology	341,580	2.26	1.14
Airport Tax Increment (2)	250,000	-	-
Junk Vehicle	-	-	-
Clean Up Missoula	-	-	-
	11,806,427	76.43	91.77
RSID Revolving	-	-	-
PHC Notes	-	-	-
Risk Management Bond	92,295	0.61	-
Jail Bond	968,311	6.41	5.67
Total Debt Service	1,060,606	7.02	5.67
Health Insurance	-	-	-
Workers Compensation	-	-	-
Risk Management	352,721	2.33	2.71
Total Insurance Trust	352,721	2.33	2.71
County-Wide	13,219,754	85.78	100.15
Road	1,232,547	17.84	16.66
Health	578,258	8.37	7.82
Animal Control	76,902	1.11	1.04
County Only	1,887,707	27.32	25.52
Detention Center	-	-	-
Total Construction	-	-	-
Totals	\$ 15,107,461	113.10	125.67

BUDGET DETAIL

NARRATIVE

FUND 1000

Commissioners

Missoula County is governed by a Board of County Commissioners consisting of three elected members serving six-year, staggered terms. All legislative, executive and administrative powers and duties of the local government not specifically reserved by law or ordinance to other elected officials reside in the Commission (MCA-7-3-401).

Under such limitations and restrictions as are prescribed by law, the Board of County Commissioners has jurisdiction and power to represent the County and has care of the County property and the management of the business and concerns of the County and to perform all other acts and functions which may be necessary to the full discharge of the duties of the chief executive authority of the County government (MCA 7-5-2101).

The Commissioners Office staff consists of an Administrative Officer, three Administrative Assistants and one Secretary. Its principal functions include providing management and administrative direction to County Offices, providing support to the Board of County Commissioners as requested, implementing Board policies and decisions, and assisting in the preparation of the County budget. This function also includes the administration and implementation of the following programs:

1. The Rural Special Improvement District is a program to assist neighborhoods with the construction and maintenance of infrastructure improvements such as roads, curbs, sidewalks, and sewer and water facilities.
2. The Capital Improvement Program involves the annual development and implementation of a five-year planning process relative to all capital acquisitions by the County which exceed \$5,000 in value.
3. Special Projects involves the planning of appropriate resolution of specific problems as identified and assigned by the Board of County Commissioners.

PERSONNEL

COMMISSIONERS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Commissioner	1	24.57	2080	51,106
Commissioner	1	29.63	2080	61,630
Commissioner	1	25.03	2080	52,062
Chief Admin Officer	1	35.76	2080	74,381
Admin Assistant	1	17.00	2080	35,360
Admin Secretary	1	12.12	2080	25,210
Senior Secretary	0.2	13.51	416	5,621
Senior Secretary	0.8	9.09	1664	15,126
Annual Merit Reserve				11,135
<u>Fringe Benefits</u>				<u>83,746</u>
TOTALS	7			415,377

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Commissioners</u>							
1000	- 010	410200	- 111	Permanent Salaries	300,166	320,496	6.77%
		410200	- 141	Fringe Benefits	71,758	83,746	16.71%
		410200	- 192	Annual Merit reserve	-	11,135	100.00%
				Personnel	371,924	415,377	11.68%
1000	- 010	410200	- 210	Office Supplies	5,100	5,100	
		410200	- 321	Printing/Litho Costs	2,000	2,000	
		410200	- 324	Copy Costs	3,200	3,200	
		410200	- 334	Books, Research Material	300	300	
		410200	- 335	Dues & Memberships	400	400	
		410200	- 345	Phone Basic Charge	4,000	4,000	
		410200	- 346	LD Phone Charge	1,000	1,000	
		410200	- 357	Contracted Services	1,000	1,000	
		410200	- 362	Office Equipment Mtc	350	350	
		410200	- 372	Mileage-Private Vehicle	2,000	2,000	
		410200	- 381	Tuition/Registration Fees	1,200	1,200	
		410201	- 373	Meals, Lodging, Incidentals	2,000	2,000	
		410202	- 373	Meals, Lodging, Incidentals	2,000	2,000	
		410203	- 373	Meals, Lodging, Incidentals	2,000	2,000	
		410400	- 373	Meals, Lodging, Incidentals	1,000	1,000	
				Operations	27,550	27,550	
1000	- 010	410200	- 946	Capital-Tech Equipment	4,250	4,418	3.95%
				Capital	4,250	4,418	3.95%
				Personnel	371,924	415,377	11.68%
				Operations	27,550	27,550	
				Capital	4,250	4,418	3.95%
					403,724	447,345	10.80%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Commissioners</u>					
1000-010	383019	Transfer from Development Park	12,000	12,000	
		Transfers In	12,000	12,000	

NARRATIVE

FUND 1000

Justices of the Peace

The office of Justice of the Peace is set up by the Constitutional and Statutory Authority for purpose of administering justice to the citizens of Missoula County and the State of Montana. The Courts must enforce its judgments, orders and process; control the conduct of its employees; administer oaths, perform weddings, and comply with Constitutional Law and Statutory Authority.

PERSONNEL

JUSTICE OF THE PEACE - DEPT 1

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Justice of Peace	1	25.21	2080	52,437
Office Manager	1	13.01	2080	27,061
Justice Court Clerk I	1	10.54	2080	21,923
Justice Court Clerk I	1	9.80	2080	20,384
Justice Court Clerk I	1	9.56	2080	19,885
Justice Court Clerk I	1	9.56	2080	19,885
Overtime				125
Annual Merit Reserve				7,586
<u>Fringe Benefits</u>				<u>53,239</u>
TOTALS		6		222,525

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>J P Department 1</u>							
1000	- 081	410340	- 111	Permanent Salaries	155,141	161,575	4.15%
		410340	- 121	OT Full-Time	125	125	
		410340	- 141	Fringe Benefits	45,037	53,239	18.21%
		410340	- 192	Annual Merit Reseve	-	7,586	100.00%
				Personnel	<u>200,303</u>	<u>222,525</u>	<u>11.09%</u>
1000	- 081	410340	- 210	Office Supplies	1,453	1,453	
		410340	- 321	Printing/Litho Costs	1,250	1,500	20.00%
		410340	- 324	Copy Costs	750	750	
		410340	- 334	Books Resources Subscriptions	700	900	28.57%
		410340	- 335	Dues & Memberships	200	325	62.50%
		410340	- 345	Phone Basic	2,890	3,084	6.71%
		410340	- 346	Phone LD	150	225	50.00%
		410340	- 352	Legal Services	3,424	3,424	
		410340	- 357	Contracted Services	8,000	7,350	-8.13%
		410340	- 362	Office Equipment Mtc	250	250	
		410340	- 394	Jury/Witness Fees	5,000	5,000	
				Operations	<u>24,067</u>	<u>24,261</u>	<u>0.81%</u>
				Personnel	200,303	222,525	11.09%
				Operations	<u>24,067</u>	<u>24,261</u>	<u>0.81%</u>
					<u>224,370</u>	<u>246,786</u>	<u>9.99%</u>

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Non-Tax Revenue</u>					
<u>J P Department 1</u>					
1000-081	351010	J P Fees	280,000	335,328	19.76%
	351041	Bond Forfeiture	5,000	-	-100.00%
			<u>285,000</u>	<u>335,328</u>	<u>17.66%</u>

PERSONNEL

JUSTICE OF THE PEACE - DEPT 2

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Justice of Peace	1	24.29	2080	50,523
Office manager	1	12.86	2080	26,749
Justice Court Clerk II	1	13.44	2080	27,955
Justice Court Clerk I	1	9.36	2080	19,469
Justice Court Clerk I	1	9.80	2080	20,384
Work Study				1,000
Temporary				2,387
Annual Merit Reserve				6,772
<u>Fringe Benefits</u>				<u>51,097</u>
TOTALS	5			206,336

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>J P Department 2</u>							
1000	- 082	410340	- 111	Permanent Salaries	143,693	145,080	0.97%
		410340	- 112	Temporary Salaries	1,301	2,387	83.47%
		410340	- 114	Work Study	1,000	1,000	
		410340	- 141	Fringe Benefits	48,137	51,097	6.15%
		410340	- 192	Annual Merit Reserve	-	6,772	100.00%
				Personnel	194,131	206,336	6.29%
1000	- 082	410340	- 210	Office Supplies	1,550	2,500	61.29%
		410340	- 321	Printing/Litho Costs	1,900	2,063	8.58%
		410340	- 324	Copy Costs	550	1,200	118.18%
		410340	- 334	Books Resources Subscriptions	727	727	
		410340	- 335	Dues & Memberships	200	200	
		410340	- 345	Phone Basic	2,300	2,454	6.70%
		410340	- 346	Phone LD	100	100	
		410340	- 352	Legal Services	3,223	3,223	
		410340	- 357	Contracted Services	8,763	7,000	-20.12%
		410340	- 394	Jury/Witness Fees	5,335	5,335	
				Operations	24,648	24,802	0.62%
1000	- 082	410340	- 946	Capital-Equipment	450	-	-100.00%
				Capital	450	-	-100.00%
				Personnel	194,131	206,336	6.29%
				Operations	24,648	24,802	0.62%
				Capital	450	-	-100.00%
					219,229	231,138	5.43%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>JP Department 2</u>					
1000-082	351010	J P Fees	250,000	252,000	0.80%
	351041	Bond Forfeiture	2,000	-	-100.00%
			252,000	252,000	

NARRATIVE

FUND 1000

County Attorney

The County Attorney is an elected official who is the legal arm of the Executive Branch of Government at the County level. As such, he is both a State Officer and a County Officer, although all office expenses except one-half of the County Attorney's personal salary is paid by the County. The Attorney General has supervisory power over the County Attorney.

The County Attorney and his Deputies are the Public Prosecutors, who represent the State of Montana in all criminal cases and civil matters occurring within the County, and is Counsel for the County, its officers and all other political subdivisions and their officers within the County, except for municipalities. Finally, State law imposes over 150 additional duties on County Attorneys, including such important activities as child support collections; sanity and alcoholism commitments; abused, dependent and neglected child protection; subdivision regulations; gambling regulations; inquests; inspection and regulation of various trades and professions, and the monitoring of other public officers to name a few.

In Missoula County, the County Attorney's Office has been consolidated with the Office of the Public Administrator. The Public Administrator is an elected official who is responsible for probating estates where there are no heirs.

The County Attorney's Office is open Monday through Friday from 8:00 a.m., to 5:00 p.m. or later. For emergencies or after-hours business, Attorneys are on call through 9-1-1 twenty-four hours a day, seven days a week.

PERSONNEL

COUNTY ATTORNEY

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
County Attorney	1	21.29	2080	44,291
Chief Deputy Civil Attorney	1	36.55	2080	76,024
Chief Deputy Crim Attorney	1	36.55	2080	76,024
Senior Attorney	1	28.58	2080	59,446
Senior Attorney	1	26.40	2080	54,912
Senior Attorney	1	25.31	2080	52,645
Senior Attorney	1	25.78	2080	53,622
Senior Attorney	1	24.25	2080	50,440
Senior Attorney	1	23.79	2080	49,483
Attorney	1	18.24	2080	37,939
Attorney	1	19.64	2080	40,851
Attorney	1	17.88	2080	37,190
Admin Assistant	1	14.62	2080	30,410
Para-legal	1	11.50	2080	23,920
Para-legal	1	10.72	2080	22,298
Para-legal	1	10.72	2080	22,298
Legal Secretary III	1	13.09	2080	27,227
Legal Secretary III	1	13.34	2080	27,747
Legal Secretary	1	10.55	2080	21,944
Legal Secretary	1	10.80	2080	22,464
Legal Secretary	1	10.80	2080	22,464
Legal Secretary	1	12.80	2080	26,624
Senior Secretary	1	10.35	2080	21,528
Legal Intern	0.575	8.91	1196	10,656
Legal Intern	0.575	8.91	1196	10,656
Legal Intern	0.575	8.91	1196	10,656
Legal Intern	0.575	8.91	1196	10,656
Secretary-Youth Council	0.25	9.36	520	4,867
Work Study				9,417
Annual Merit Reserve				53,833
<u>Fringe Benefits</u>	_____			<u>252,608</u>
TOTALS	25.55			1,265,140

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>County Attorney - Criminal</u>							
1000	- 090	410324	- 111	Permanent Salaries	370,268	369,373	-0.24%
		410324	- 112	Temporary Salaries	41,988	47,491	13.11%
		410324	- 141	Fringe Benefits	101,421	106,406	4.92%
				Personnel	513,677	523,270	1.87%
1000	- 090	410324	- 210	Office Supplies	3,650	-	-100.00%
		410324	- 345	Phone Basic	-	1,099	100.00%
		410324	- 372	Mileage-Private Vehicle	848	-	-100.00%
		410324	- 373	Meals, Lodging, Incidenals	213	-	-100.00%
				Operations	4,711	1,099	-76.67%
1000	- 090	410324	- 945	Capital-Office Equipment	-	2,500	100.00%
				Capital	-	2,500	100.00%
<u>County Attorney - Civil Law</u>							
1000	- 090	411100	- 111	Permanent Salaries	358,631	403,631	12.55%
		411100	- 141	Fringe Benefits	95,571	110,837	15.97%
				Personnel	454,202	514,468	13.27%
1000	- 090	411100	- 945	Capital-Office Equipment	-	2,500	100.00%
				Capital	-	2,500	100.00%
<u>County Attorney - General Admin</u>							
1000	- 090	411110	- 111	Permanent Salaries	126,476	128,787	1.83%
		411110	- 114	Work Study	-	9,417	100.00%
		411110	- 141	Fringe Benefits	33,813	35,365	4.59%
		411110	- 192	Annual Merit Reserve	-	53,833	100.00%
				Personnel	160,289	227,402	41.87%
1000	- 090	411110	- 210	Office Supplies	6,000	9,650	60.83%
		411110	- 321	Printing/Litho Costs	1,500	1,500	
		411110	- 324	Copy Costs	5,116	5,116	
		411110	- 334	Books Resources Subscriptions	13,000	13,000	
		411110	- 335	Dues & Memberships	2,625	4,615	75.81%
		411110	- 338	Transcripts	-	2,000	100.00%
		411110	- 345	Phone Basic	10,151	11,930	17.53%
		411110	- 346	Phone LD	5,000	5,000	
		411110	- 357	Contracted Services	30,900	30,900	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			411110 - 358	Consultants	750	750	
			411110 - 362	Office Equipment Mtc	500	500	
			411110 - 371	Mileage-County Vehicle	700	700	
			411110 - 372	Mileage-Private Vehicle	500	1,348	169.60%
			411110 - 373	Meals, Lodging, Incidentals	1,750	1,963	12.17%
			411110 - 374	Common Carrier	1,300	1,300	
				Operations	<u>79,792</u>	<u>90,272</u>	13.13%
1000	- 090	411101	- 946	Capital-Technical Equipment	<u>14,750</u>	<u>4,600</u>	-68.81%
				Capital	14,750	4,600	-68.81%
			521000 - 820	Transfer	2,000	-	-100.00%
			521000 - 823	Transfer to Planning	8,928	29,170	226.72%
				Transfers Out	<u>10,928</u>	<u>29,170</u>	166.93%
				Personnel	1,128,168	1,265,140	12.14%
				Operations	84,503	91,371	8.13%
				Transfers Out	10,928	29,170	166.93%
				Capital	<u>14,750</u>	<u>9,600</u>	-34.92%
					<u>1,238,349</u>	<u>1,395,281</u>	12.67%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>County Attorney</u>					
1000-090	331018	Early Intervention	30,150	30,150	
	331230	IV-D Reimbursement	17,000	17,000	
	331000	IV-D Incentives	17,000	-	-100.00%
	331233	Title IV-E Reimbursement	20,000	20,000	
	364905	Community Support Systems Grant	25,795	55,646	115.72%
	341006	NSF Check Chg.	15,000	15,000	
	341007	Notary Fees	100	100	
	341012	Public Admin Fee	2,000	2,000	
	341021	Atty Charge Back-Road	1,000	1,000	
	341022	Atty Charge Back-RSID	1,000	1,000	
	341023	Atty Charge Back-Junk Vehicle	500	500	
	341024	Atty Charge Back-Bridge	1,000	1,000	
	341025	Atty Charge Back-Planning	6,000	6,000	
	341026	Atty Charge Back-Weed	1,500	1,500	
	341027	Atty Charge Back-Soil Cons	2,500	2,500	
	341028	Atty Charge Back-Poor	31,000	31,000	
	341029	Atty Charge Back-Health	10,000	10,000	
	341030	Court Recovered Cost	50,000	53,000	6.00%
	341031	Cost of Drug Prosecution	6,500	6,500	
	341032	Admin Collection Charge	2,000	5,000	150.00%
	351021	Forfeitures - County Atty	5,000	23,000	360.00%
	351022	Surcharge (District Court)	7,150	7,500	4.90%
	392200	Copier Reimbursement	2,625	4,000	52.38%
		Non-Tax Revenue	254,820	293,396	15.14%
1000-090	383019	Transfer from Development Park	10,000	10,000	
		Transfers In	10,000	10,000	
		Total Attorney Revenue	264,820	303,396	14.57%

NARRATIVE

FUND 1000

Financial Services

The Office of Financial Services has the responsibility of maintaining the County's financial records. This responsibility includes items such as:

- County-wide payroll and accounts payable processing and management
- Internal financial reporting to department heads and the Commissioners
- Technical and clerical support for the budget process
- Maintenance of the County's Rural Special Improvement District (RSID) records
- External financial reporting including the final budget document and the comprehensive annual financial report.

PERSONNEL

FINANCIAL SERVICES

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Chief Financial Officer	1	30.76	2080	63,981
Senior Accountant	1	16.49	2080	34,299
Accounting Tech	1	16.58	2080	34,486
Rotation Clerk	1	13.76	2080	28,621
Rotation Clerk	1	10.22	2080	21,258
Accounting Clerk III	1	12.59	2080	26,187
Annual Merit Reserve				13,038
<u>Fringe Benefits</u>				<u>64,905</u>
TOTALS		6.00		286,775

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Financial Services							
1000	- 142	410500	- 111	Permanent Salaries	208,261	208,832	0.27%
		410500	- 141	Fringe Benefits	59,969	64,905	8.23%
		410500	- 192	Annual Merit Reserve	-	13,038	100.00%
				Personnel	<u>268,230</u>	<u>286,775</u>	<u>6.91%</u>
1000	- 142	410500	- 210	Office Supplies	2,500	2,500	
		410500	- 321	Printing/Litho Costs	2,470	3,200	29.55%
		410500	- 324	Copy Costs	900	900	
		410500	- 331	Ad/Legal Publications	210	150	-28.57%
		410500	- 334	Books Resource Suscriptions	150	250	66.67%
		410500	- 335	Dues & Memberships	1,700	1,700	
		410500	- 345	Phone Basic	2,520	2,689	6.71%
		410500	- 346	Phone LD	400	150	-62.50%
		410500	- 354	Audit Fees	60,000	63,325	5.54%
		410500	- 356	Microfilm Service	2,400	5,000	108.33%
		410500	- 362	Office Equipment Mtc	150	150	
		410500	- 373	Meals, Lodging, Incidentals	350	250	-28.57%
				Operations	<u>73,750</u>	<u>80,264</u>	<u>8.83%</u>
1000	- 142	410500	- 945	Capital- Office Equipment	1,500	1,500	
				Capital	<u>1,500</u>	<u>1,500</u>	
				Personnel	268,230	286,775	6.91%
				Operations	73,750	80,264	8.83%
				Capital	1,500	1,500	
					<u>343,480</u>	<u>368,539</u>	<u>7.30%</u>

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Non-Tax Revenue</u>					
<u>Financial Services</u>					
1000-142	341001	RSID Admin Fees	8,500	8,500	
			8,500	8,500	

NARRATIVE

FUND 1000

C & R-Recording

The Recording Division of the County Clerk and Recorder's office is, by statute, the official records center for Missoula County. It is the responsibility of this office, according to law, to maintain records at a maximum level of efficiency for the benefit of public accessibility.

The indexes to recorded documents are the primary directories to all the permanent records on file, and it is important that they be accurate and current. At present, all office indexes are maintained on the County computer, with updated print-outs available daily. Direct access to the indexes is possible by use of computer terminals in the office or the micro-fiche indexes which are ordered semi-annually and annually.

The importance of records is seen clearly on a daily basis as the office is used as a research center by private individuals and companies, government agencies and lending institutions. In addition, the staff assists the public in attaining necessary information from the records and makes copies of all materials available at a cost set by law. The Recording Division polices land transfer documents, certificates of survey and subdivision plats to enforce statutory requirements and subdivision regulations. The vital statistics records for Missoula County are another important resource in Recording. They back up records for the Montana State Department of Health and Environmental Sciences in Helena.

The Recording Division is statutory required to search uniform commercial code records and federal tax lien records upon request. Petitions for rural fire district annexations or detractions and for vacation of streets or roads are processed according to law. The State Department of Revenue also requests quarterly searches of real property records for ownership by persons who have died. The Recording Office Division is responsible for maintaining all documents pertaining to actions of the Board of County Commissioners and miscellaneous matters. These records are frequently accessed by the County Attorney, Surveyor, and the general public.

PERSONNEL

CLERK & RECORDER - RECORDING

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.1	29.72	208	6,182
Deputy Clerk & Recorder	0.5	9.83	1040	10,223
Recording Supervisor	1	13.47	2080	28,018
RE Recording Clerk III	1	12.19	2080	25,355
RE Recording Clerk III	1	10.55	2080	21,944
RE Recording Clerk III	1	10.28	2080	21,382
Recording File Clerk	1	8.93	2080	18,574
Recording Data Entry Clerk	1	8.55	2080	17,784
Recording Data Entry Clerk	1	8.34	2080	17,347
Merit Reserve				9,556
<u>Fringe Benefits</u>				<u>50,910</u>
TOTALS	7.6			227,275

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>C & R - Recording</u>							
1000	- 143	410940	- 111	Permanent Salaries	153,490	166,809	8.68%
		410940	- 141	Fringe Benefits	47,049	50,910	8.21%
		410940	- 192	Annual Merit Reserve	-	9,556	100.00%
				Personnel	200,539	227,275	13.33%
1000	- 143	410940	- 210	Office Supplies	6,000	8,000	33.33%
		410940	- 321	Printing/Litho Costs	1,250	1,000	-20.00%
		410940	- 324	Copy Costs	750	500	-33.33%
		410940	- 331	Ad/Legal Publications	2,700	2,700	
		410940	- 334	Books Resources Subscriptions	600	500	-16.67%
		410940	- 335	Dues & Memberships	600	600	
		410940	- 345	Phone Basic	2,600	3,360	29.23%
		410940	- 346	Phone LD	350	350	
		410940	- 356	Microfilm Service	7,000	7,000	
		410940	- 357	Contracted Services	16,000	15,500	-3.13%
		410940	- 362	Office Equipment Mtc	295	295	
		410940	- 369	Other Repair & Maintenance	3,500	3,200	-8.57%
		410940	- 373	Meals, Lodging, Incidentals	500	814	62.80%
		410940	- 535	Technical Equipment Rent/Lease	11,500	10,000	-13.04%
				Operations	53,645	53,819	0.32%
				Personnel	200,539	227,275	13.33%
				Operations	53,645	53,819	0.32%
					254,184	281,094	10.59%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>C & R - Recording</u>					
1000-143	341040	Recording Fees	360,000	595,000	65.28%
	341043	Birth & Death Certificates	30,000	45,000	50.00%
	341044	Records Preservation	70,000	100,000	42.86%
	341045	Fee for Tax Research	10,000	15,000	50.00%
	392200	Copier Reimbursement	10,000	15,000	50.00%
			<u>480,000</u>	<u>770,000</u>	<u>60.42%</u>

NARRATIVE

FUND 1000

C & R-Elections

The staff in the Elections Office annually prepares for and conducts three major elections. The first each year is the April School and Special District Election. The second is the countywide June Primary in even-numbered years, or the city September Primary in odd-numbered years. The third is either the county or city November General. Preparations include certifying the local ballot, preparing ballot layouts, assembling and distributing supplies and training election judges. Permanent records of each election's results are maintained in both hard copy and microfilm form.

In addition to elections work, the staff processes between 3,000 and 10,000 voter registration cards per year, checks signatures to certify several different types of petitions.

PERSONNEL

CLERK & RECORDER - ELECTIONS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.2	29.72	416	12,364
Elections Supervisor	1	16.03	2080	33,342
Elections Clerk	1	10.35	2080	21,528
Elections Clerk	1	9.86	2080	20,509
Elections Clerk	1	9.14	2080	19,011
Delivery Person	0.0305	8.63	63	544
Election Judges				60,070
Overtime				5,000
Temporary				22,278
Annual Merit Reserve				10,298
<u>Fringe Benefits</u>				<u>35,842</u>
TOTALS	4.2305			240,786

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>C & R - Elections</u>							
1000	- 144	410610	- 111	Permanent Salaries	98,203	106,754	8.71%
		410610	- 112	Temporary Salaries	95,629	82,892	-13.32%
		410610	- 121	OT Full-Time	5,000	5,000	
		410610	- 141	Fringe Benefits	30,825	35,842	16.28%
		410610	- 192	Annual Merit Reserve	-	10,298	100.00%
				Personnel	229,657	240,786	4.85%
1000	- 144	410610	- 210	Office Supplies	4,500	4,500	
		410610	- 321	Printing/Litho Costs	60,000	51,000	-15.00%
		410610	- 331	Ad/Legal Publications	4,000	4,000	
		410610	- 334	Books Resource Suscriptions	300	300	
		410610	- 345	Phone Basic	1,490	1,590	6.71%
		410610	- 346	Phone LD	740	740	
		410610	- 357	Contracted Services	33,000	25,000	-24.24%
		410610	- 362	Office Equipment Mtc	150	150	
		410610	- 369	Other Repair & Maintenance	3,000	3,000	
		410610	- 371	Mileage-County Vehicle	600	600	
		410610	- 372	Mileage-Private Vehicle	1,800	1,894	5.22%
		410610	- 373	Meals, Lodging, Incidentals	200	200	
		410610	- 530	Rent	50	50	
				Operations	109,830	93,024	-15.30%
1000	- 144	410610	- 946	Capital-Tech Equipment	500	-	-100.00%
				Capital	500	-	-100.00%
				Personnel	229,657	240,786	4.85%
				Operations	109,830	93,024	-15.30%
				Capital	500	-	-100.00%
					339,987	333,810	-1.82%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Non-Tax Revenue</u>					
<u>C & R - Elections</u>					
1000-144	341042	Election Reimbursement	79,000	33,000	-58.23%
			79,000	33,000	-58.23%

NARRATIVE

FUND 1000

C & R - Records Management

The Records Management division provides a coordinated approach to processing the multitude of County Records. This involves the development of systems, storage, retrieval, microfilm, and destruction. The program involves the research of statutory requirements, historical significance, as well as financial requirements. The program includes both County and City records as well as in-depth involvement with the statewide records management project.

PERSONNEL

CLERK & RECORDER - RECORDS MANAGEMENT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.3	29.72	624	18,545
Records Mngmt Supervisor	1	17.00	2080	35,360
Records Mngmt Tech	1	11.85	2080	24,648
Records Mngmt Tech	1	15.25	2080	31,720
Annual Merit Reserve				5,968
<u>Fringe Benefits</u>				<u>34,538</u>
TOTALS	3.3			150,779

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>C & R - Records Management</u>						
1000	- 145	410910 - 111	Permanent Salaries	108,735	110,273	1.41%
		410910 - 141	Fringe Benefits	31,667	34,538	9.07%
		410910 - 192	Annual Merit Reserve	-	5,968	100.00%
			Personnel	140,402	150,779	7.39%
1000	- 145	410910 - 210	Office Supplies	760	760	
		410910 - 212	Printing, Duplication, & Supplies	1,100	1,100	
		410910 - 321	Printing/Litho Costs	300	300	
		410910 - 325	Film Purchase & Development	11,950	11,950	
		410910 - 334	Books Resource Suscriptions	250	250	
		410910 - 335	Dues & Memberships	350	350	
		410910 - 345	Phone Basic	1,140	1,216	6.67%
		410910 - 346	Phone LD	350	350	
		410910 - 357	Contracted Services	2,500	2,500	
		410910 - 362	Office Equipment Mtc	150	150	
		410910 - 371	Mileage-County Vehicle	1,000	1,000	
			Operations	19,850	19,926	0.38%
			Personnel	140,402	150,779	7.39%
			Operations	19,850	19,926	0.38%
				160,252	170,705	6.52%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Records Management</u>					
1000-145	341046	Mircofilm Reimbursement	13,000	13,000	
			13,000	13,000	

NARRATIVE

FUND 1000

C & R/Treasurer-Real Estate

The Real Estate Office is the collection and distribution center for all taxes in Missoula County. While the vast majority of taxes are paid on or before the due date, a substantial effort is made to collect delinquent taxes.

The office handles collection of miscellaneous business and gambling licenses. It also receipts all the non-tax revenue received by the County.

Disbursements of cash to cover County obligations is also the responsibility of this office. These disbursements may be to cover bills paid by County warrant, or to cover bond payments or remittances to other government agencies for which the County collects taxes.

It is in the public's best interest to have any cash on hand invested. That investment responsibility rests in the Real Estate Office. The present investment program is a good one, but it is constantly being reviewed and improved.

Record keeping and reporting are also important functions of the office. Tax and license payment records are maintained as well as disbursement records. Additionally, the office is required to keep detailed records of school budgets. Reports from this office go to the State, the City of Missoula, school, fire and irrigation districts and to the County Commissioners.

PERSONNEL

CLERK & RECORDER - REAL ESTATE

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.3	29.72	624	18,545
Chief Deputy	1	19.19	2080	39,915
Property Tax Supervisor	1	14.39	2080	29,931
Principal Public Service Clerk	1	13.01	2080	27,061
Principal Public Service Clerk	0.5	11.58	1040	12,043
Principal Public Service Clerk	1	11.29	2080	23,483
Senior Public Service Clerk	1	11.36	2080	23,629
Senior Public Service Clerk	1	10.04	2080	20,883
Senior Public Service Clerk	1	9.80	2080	20,384
Senior Public Service Clerk	1	10.04	2080	20,883
Senior Public Service Clerk	0.5	9.56	1040	9,942
Senior Public Service Clerk	1	9.56	2080	19,885
Delinquent Collections Clerk	1	11.01	2080	22,901
Retirement Incentive				2,592
OT				850
Annual Merit Reserve				17,859
<u>Fringe Benefits</u>				<u>117,790</u>
TOTALS	11.3			428,576

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>C & R - Real Estate</u>							
1000	- 150	410540	- 111	Permanent Salaries	232,837	289,485	24.33%
		410540	- 121	OT Full-Time	-	850	100.00%
		410540	- 132	Retirement Incentive	2,352	2,592	10.20%
		410540	- 141	Fringe Benefits	78,151	117,790	
		410540	- 192	Annual Merit Reserve	-	17,859	100.00%
				Personnel	313,340	428,576	36.78%
1000	- 150	410540	- 210	Office Supplies	5,371	7,000	30.33%
		410540	- 212	Printing, Duplication, & Supplies	800	800	
		410540	- 321	Printing/Litho Costs	4,900	4,900	
		410540	- 331	Ad/Legal Publications	1,800	1,800	
		410540	- 334	Books Resource Suscriptions	100	100	
		410540	- 335	Dues & Memberships	350	350	
		410540	- 345	Phone Basic	3,600	3,841	6.69%
		410540	- 346	Phone LD	600	600	
		410540	- 356	Microfilm Service	1,150	1,150	
		410540	- 362	Office Equipment Mtc	1,809	1,809	
		410540	- 373	Meals, Lodging, Incidentals	100	100	
				Operations	20,580	22,450	9.09%
		410540	- 946	Capital-Office Equipment	-	500	100.00%
				Operations	-	500	100.00%
				Personnel	313,340	428,576	36.78%
				Operations	20,580	22,450	9.09%
				Capital	-	500	
					333,920	451,526	35.22%

Statement of Revenue

			2001-2002	2002-2003	
			Amended	Proposed	% Change
Non-Tax Revenue					
<u>C & R - Real Estate</u>					
1000-150	322000	Business License	100	100	
	322011	Liquor License	26,000	26,000	
	335005	Wine Tax	-	3,000	100.00%
	341064	Assignment/Redemption Fees	2,000	8,000	300.00%
	341068	Fees for Delinquent Collections	6,397	15,000	134.48%
	362000	Miscellaneous Revenue	50	1,000	1900.00%
	392200	Copier Reimbursement	1,000	1,000	
			<u>35,547</u>	<u>54,100</u>	<u>52.19%</u>

NARRATIVE

FUND 1000

C & R/Treasurer-Motor Vehicles

The Motor Vehicle Office is responsible for the annual re-registration and titling of 59,000 cars, 23,000 trucks and 19,000 other motorized vehicles (boats, motor homes, snowmobiles, trailers, motorcycles, special mobile equipment, gross vehicle weight charges). These transactions amount to a dollar volume of about \$5,625,000 annually.

Motor Vehicles directives for procedures come from the Registrar of Motor Vehicles and Gross Vehicle Weight Division. Assurances must be made that laws, applications and procedures are being adhered to.

Motor Vehicles is the liaison between the taxpayers and dealerships for the Registrar's Bureau and Gross Vehicle Weight Division. Daily transactions must be submitted each day to each division.

Records must be orderly and easily accessible for requests from law enforcement agencies in emergency situations. Other organizations including the credit bureau, dealerships, financial institutions and others, require use of these files.

PERSONNEL

CLERK & RECORDER - MOTOR VEHICLE

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.1	29.72	208	6,182
MV Clerk III	1	15.25	2080	31,720
MV Clerk III	1	12.76	2080	26,541
MV Title Clerk	1	11.15	2080	23,192
MV Title Clerk	1	9.36	2080	19,469
MV Title Clerk	1	9.56	2080	19,885
MV Title Clerk	1	9.80	2080	20,384
MV Title Clerk	0.75	9.80	1560	15,288
MV Title Clerk	1	9.80	2080	20,384
MV Renewal Clerk	1	9.36	2080	19,469
MV Renewal Clerk	0.5	8.77	1040	9,121
MV Renewal Clerk	1	9.80	2080	20,384
MV Renewal Clerk	1	8.14	2080	16,931
MV Clerk - Phone	1	9.36	2080	19,469
CRT Rotation Clerk	1	9.14	2080	19,011
Annual Merit Reserve				18,535
<u>Fringe Benefits</u>				<u>111,839</u>
TOTALS	13.35			417,804

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>C & R - Motor Vehicles</u>							
1000	- 151	410540	- 111	Permanent Salaries	299,206	287,430	-3.94%
		410540	- 141	Fringe Benefits	100,631	111,839	
		410540	- 192	Annual Merit Reserve	-	18,535	100.00%
				Personnel	<u>399,837</u>	<u>417,804</u>	<u>4.49%</u>
1000	- 151	410540	- 210	Office Supplies	6,500	5,658	-12.95%
		410540	- 321	Printing/Litho Costs	1,400	1,400	
		410540	- 334	Books Resource Suscriptions	100	300	200.00%
		410540	- 335	Dues & Memberships	200	300	50.00%
		410540	- 345	Phone Basic	2,575	4,509	75.11%
		410540	- 346	Phone LD	600	600	
		410540	- 362	Office Equipment Mtc	700	700	
		410540	- 372	Mileage-Private Vehicle	220	300	36.36%
				Operations	<u>12,295</u>	<u>13,767</u>	<u>11.97%</u>
1000	- 151	410540	- 946	Capital-Office Equipment	2,700	2,000	-25.93%
		410540	- 946	Capital-Technical Equipment	-	1,500	100.00%
				Capital	<u>2,700</u>	<u>3,500</u>	<u>29.63%</u>
				Personnel	399,837	417,804	4.49%
				Operations	12,295	13,767	11.97%
				Capital	2,700	3,500	
					<u>414,832</u>	<u>435,071</u>	<u>4.88%</u>
<u>Clerk & Recorder - Total:</u>							
				Personnel	1,283,775	1,465,220	14.13%
				Operations	216,200	202,986	-6.11%
				Capital	3,200	4,000	25.00%
					<u>1,503,175</u>	<u>1,672,206</u>	<u>11.24%</u>

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Non-Tax Revenue</u>					
<u>C & Recorder - Motor Vehicle</u>					
1000-151	392200	Copier Reimbursement	29,000	40,000	37.93%
			29,000	40,000	37.93%

NARRATIVE

FUND 1000

Auditor

As an independent office, the County Auditor has the responsibility to monitor and review the operations of the County to assure compliance with reasonable standards, including state and federal law and adopted county policy.

Specifically, State law states the County Auditor shall investigate and examine all claims against the County and report those findings to the Board of County Commissioners. It is also the Auditor's responsibility to keep a complete record of all such claims and investigations.

The County Auditor has the statutory duty to examine the books and accounts of various County departments and report findings of the examinations to the Board of County Commissioners.

The Auditor's Office performs financial compliance and performance audits of various county departments.

Additional responsibilities include analyzing organizational structure, work operations, work methods and procedures and work flow of county departments; recommending management and accounting changes based on the results of analyses; helping to identify cost components of departmental operations; and providing research assistance in cost benefit analysis.

Finally, the County Auditor is required to perform such other duties as directed by the County Commissioners.

PERSONNEL

AUDITOR

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Auditor	0.5	27.29	1040	28,382
Auditor	0.5	23.38	1040	24,314
Chief Deputy Auditor	1	17.98	2080	37,398
Audit Clerk	1	14.55	2080	30,264
Annual Merit Reserve				4,433
<u>Fringe Benefits</u>				<u>35,602</u>
TOTALS	3			160,393

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Auditor</u>							
1000	-	160	410531 - 111	Permanent Salaries	112,873	120,358	6.63%
			410531 - 141	Fringe Benefits	31,547	35,602	
			410531 - 192	Annual Merit Reserve	-	4,433	100.00%
				Personnel	144,420	160,393	11.06%
1000	-	160	410531 - 210	Office Supplies	800	800	
			410531 - 324	Copy Costs	270	200	-25.93%
			410531 - 334	Books Resource Suscriptions	1,200	1,000	-16.67%
			410531 - 345	Phone Basic	1,080	1,150	6.48%
			410531 - 346	Phone LD	250	200	-20.00%
			410531 - 358	Consultants	200	200	
			410531 - 372	Mileage-Private Vehicle	150	400	166.67%
			410531 - 396	Veteran Burial	39,000	39,000	
				Operations	42,950	42,950	
				Personnel	144,420	160,393	11.06%
				Operations	42,950	42,950	
					187,370	203,343	8.52%

NARRATIVE

FUND 1000

Facilities Management

The Facilities Management Department is involved in the maintenance of County facilities to ensure they are kept in good repair as well as meeting standards relative to public buildings. This includes the following structures; Courthouse, Annex, Health and Welfare, 311 and 317 Woody and warehouses.

PERSONNEL

FACILITIES MANAGEMENT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Building & Grounds Supervisor	1	22.63	2080	47,070
Senior Building Operator	1	14.98	2080	31,158
Building Tech Asst	1	16.29	2080	33,883
Building Tech Asst	1	16.29	2080	33,883
Overtime				1,832
Temporary				5,000
On-Call				6,748
Recruitment				6,598
Annual Merit Reserve				9,047
<u>Fringe Benefits</u>				<u>43,678</u>
TOTALS		4		218,897

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Facilities Management							
1000	- 190	411200	- 111	Permanent Salaries	147,680	152,592	3.33%
		411200	- 112	Temporary Salaries	5,000	5,000	
		411200	- 113	On-Call Weekday @ 6.50	2,450	2,438	
		411200	- 121	OT Full-Time	1,800	1,832	1.78%
		411200	- 125	On-Call @ 25.00	4,330	4,310	-0.46%
		411200	- 141	Fringe Benefits	41,806	43,678	
		411200	- 192	Annual Merit Reserve	-	9,047	100.00%
				Personnel	203,066	218,897	7.80%
1000	- 190	411200	- 210	Office Supplies	600	600	
		411200	- 225	Safety Supplies & Equip	3,500	3,500	
		411200	- 241	Tools & Materials	2,000	2,000	
		411200	- 321	Printing/Litho Costs	400	400	
		411200	- 334	Books Resource Suscriptions	300	300	
		411200	- 340	Heat, Light, Water	173,582	200,582	15.55%
		411200	- 341	Garbage Collection	8,504	8,504	
		411200	- 343	Sewer	12,500	12,500	
		411200	- 345	Phone Basic	2,874	3,067	6.72%
		411200	- 346	Phone LD	600	600	
		411200	- 357	Contracted Services	147,162	147,162	
		411200	- 365	Ground Maintenance & Repair	27,080	27,080	
		411200	- 366	Building Maintenance & Repair	68,701	68,701	
		411200	- 369	Other Repair & Maintenance	200	200	
		411200	- 373	Meals, Lodging, Incidentals	250	250	
				Operations	448,253	475,446	6.07%
1000	- 190	411200	- 920	Capital-Building & Construction			
				Roof - Warehouse	5,800	-	-100.00%
				Attorney Reception Area	5,000	-	-100.00%
				Public Defender Remodel	5,000	-	-100.00%
				Motor Vehicle Workstations	1,966	-	-100.00%
				Energy Efficiency Projects	40,000	-	-100.00%
				Smokers Enclosure	9,000	-	-100.00%
				Carpet - Commissioners	1,532	-	-100.00%
				New for 2003	-	16,150	100.00%
		411200	- 921	Capital-Remodel	-	21,550	100.00%
		411200	- 946	Capital-Technical Equipment	-	7,500	100.00%
		411200	- 966	Capital-Construction/Engineering	-	4,080	100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
				Miscellaneous	7,500	-	-100.00%
				Replace 911 Generator	7,000	-	-100.00%
				Repair Health Sprinklers	3,000	-	
				Repair Art's Wall	4,500	-	
				4th Floor Water Lines	3,000	-	
				Fence at PHC	2,500	-	-100.00%
				Capital	95,798	49,280	-48.56%

Facilities Plant

1000	-	190	411230	-	231	Gas & Diesel Fuel	4,300	4,300	
			411230	-	233	Vehicle Repairs	1,600	1,600	
			411230	-	239	Tires	700	700	
			411230	-	357	Contracted Services	4,320	4,320	
			411230	-	367	Water System Mtc/Repair	600	600	
						Operations	11,520	11,520	
						Personnel	203,066	218,897	7.80%
						Operations	459,773	486,966	5.91%
						Capital	95,798	49,280	-48.56%
							758,637	755,143	-0.46%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Facilities Management</u>					
1000-190	343054	Mtc Reimbursement-Custodial	-	1,200	100.00%
	343055	Utilities Reimbursement - Weed	3,000	-	
			<u>3,000</u>	<u>1,200</u>	<u>-60.00%</u>

NARRATIVE

FUND 1000

Office of Emergency Services

The Office of Emergency Services prepares and manages plans and programs directed at disaster preparedness and coordination of response and recovery. This service is mandated by state Law (10-3-401 MCA) and is provided to the City and County by mutual aid agreement.

Oversight of plan development is accomplished by the Disaster Planning Committee, which has the following membership:

1. Sheriff
2. County Attorney
3. County Surveyor
4. MRFD Fire Chief
5. City Police Chief
6. City Fire Chief
7. City Attorney
8. City Public Works Director
9. City-County Health Department

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Emergency Services - Emergency Management</u>							
1000	- 191	420710	- 111	Permanent Salaries	32,469	55,397	70.62%
		420710	- 121	OT Full-Time	1,000	1,000	
		420710	- 141	Fringe Benefits	9,265	15,976	72.43%
		420710	- 192	Annual Merit Reserve	-	3,409	100.00%
				Personnel	42,734	75,782	77.33%
1000	- 191	420710	- 210	Office Supplies	3,490	1,990	-42.98%
		420710	- 225	Safety Supplies & Equip	750	750	
		420710	- 317	Radio/Pager/Cellular Service	700	450	-35.71%
		420710	- 321	Printing/Litho Costs	1,600	1,500	-6.25%
		420710	- 335	Dues & Memberships	50	150	200.00%
		420710	- 345	Phone Basic	3,000	3,201	6.70%
		420710	- 346	Phone LD	150	400	166.67%
		420710	- 357	Contracted Services	18,558	6,600	-64.44%
		420710	- 369	Other Repair & Maintenance	1,000	1,000	
		420710	- 371	Mileage-County Vehicle	1,000	1,000	
		420710	- 373	Meals, Lodging, Incidentals	300	700	133.33%
		420710	- 380	General Training (Staff)	2,400	2,000	-16.67%
		420710	- 591	Contingency	5,000	-	-100.00%
				Operations	37,998	19,741	-48.05%
<u>Right-to-Know Administration</u>							
1000	- 191	420713	- 210	Office Supplies	150	150	
		420713	- 321	Printing/Litho Costs	500	500	
		420713	- 357	Contracted Services	9,000	9,000	
				Operations	9,650	9,650	
				Personnel	42,734	75,782	77.33%
				Operations	47,648	29,391	-38.32%
					90,382	105,173	16.36%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Emergency Services - Emergency Management</u>					
1000-191	331110	Emergency Match-FEMA	38,568	38,568	
	362000	Unprogrammed Revenue	5,000	-	-100.00%
	365021	Right-To-Know	9,000	9,000	
			<u>52,568</u>	<u>47,568</u>	<u>-9.51%</u>

NARRATIVE

FUND 1000

Office of Emergency Services/ 9-1-1

The primary function of the Communications Department is to provide support services to the various county departments and other outside governmental units and non-profit agencies. The types and levels of services are determined by the Board of County Commissioners. The primary programs of the department are as follows:

1. The communications Program involves the planning, development and maintenance of Missoula County's emergency and administrative communications system. This includes the 9-1-1 Center, remote microwave sites, paging system and frequency coordination.
2. The 9-1-1 Emergency Center involves the provision of dispatch services to 23 first responders located in and around Missoula County, including law enforcement, emergency medical, and fire.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Emergency Services - 9-1-1 Center							
1000	- 192	420755	- 111	Permanent Salaries	715,782	706,130	-1.35%
		420755	- 119	On-Call	545	545	
		420755	- 121	OT Full-Time	10,000	10,000	
		420755	- 141	Fringe Benefits	205,277	203,648	
		420755	- 192	Annual Merit Reserve	-	43,457	100.00%
				Personnel	931,604	963,780	3.45%
1000	- 192	420755	- 209	Tech Supplies	1,250	1,250	
		420755	- 210	Office Supplies	2,000	7,000	250.00%
		420755	- 321	Printing/Litho Costs	1,500	1,500	
		420755	- 334	Books Resource Suscriptions	500	500	
		420755	- 335	Dues & Memberships	600	600	
		420755	- 336	Public Relations Material	350	350	
		420755	- 371	Mileage-County Vehicle	400	750	87.50%
		420755	- 373	Meals, Lodging, Incidentals	300	500	66.67%
		420755	- 385	Testing	3,300	300	-90.91%
		420755	- 535	Site Leases	-	800	100.00%
		420755	- 535	Technical Equipment Rent/Lease	2,000	-	-100.00%
				Operations	12,200	13,550	11.07%
1000	- 192	420755	- 920	Capital-Building & Construction	-	30,000	100.00%
		420755	- 946	Capital-Technical	-	88,000	100.00%
				Capital	-	118,000	100.00%

Emergency Services - 9-1-1 Center - Quarter Expenditures

1000	- 192	420756	- 111	Permanent Salaries	41,221	40,587	-1.54%
		420756	- 121	OT Full-Time	10,000	10,000	
		420756	- 141	Fringe Benefits	11,967	11,705	-2.19%
		420756	- 192	Annual Merit Reserve	-	2,498	100.00%
				Personnel	63,188	64,790	2.54%
1000	- 192	420756	- 345	Phone Basic	40,000	40,000	
		420756	- 346	Phone LD	2,000	4,000	100.00%
		420756	- 357	Contracted Services	70,600	40,360	-42.83%
				<i>E 9-1-1 Consulting</i>		5,000	
				<i>Recorder Mtc</i>		4,600	
				<i>CJIN</i>		15,000	
				<i>LOGISYS</i>		15,760	
		420756	- 369	Other Repair & Maintenance	10,000	7,500	
		420756	- 380	General Training (Staff)	10,000	10,000	
		420756	- 535	Technical Equipment Rent/Lease	5,500	1,000	-81.82%
				Operations	138,100	102,860	-25.52%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
1000	- 192	420756	- 946	Capital-Technical	275,000	407,000	48.00%
		420756	- 946	Capital-Digital Taping System	18,000	-	-100.00%
		420756	- 946	Capital-Generator (shared w/Bldg)	7,000	-	-100.00%
				Capital	300,000	407,000	35.67%

Emergency Services - Equipment

1000	- 192	420758	- 357	Contracted Services	19,278	-	-100.00%
				Operations	19,278	-	-100.00%

Emergency Services - Equipment - Quarter Expenditures

1000	- 192	420759	- 357	Contracted Services	104,852	82,500	-21.32%
				<i>Radio Mtc</i>		45,000	
				<i>Microwave Tuning</i>		17,500	
				<i>Internal Support Contracts- Sheriff</i>		20,000	
		420759	- 369	Other Repair & Maintenance	28,000	20,000	-28.57%
					132,852	102,500	-22.85%
				Personnel	994,792	1,028,570	3.40%
				Operations	302,430	218,910	-27.62%
				Capital	300,000	525,000	75.00%
					1,597,222	1,772,480	10.97%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Non-Tax Revenue</u>					
<u>Emergency Services - 9-1-1</u>					
1000-192	335080	9-1-1 Participation	583,042	695,769	19.33%
			583,042	695,769	19.33%

NARRATIVE

FUND 1000

Human Resources

The Department Human Resources provides human resource management services for Missoula County, including:

- Recruitment and selection;
- Employee orientation;
- Compliance with state and federal employment laws;
- Training and development;
- Compensation;
- Return to work and accommodation of injured workers;
- Employee benefits;
- Labor/employee relations and collective bargaining;
- Job analysis and job evaluation;
- Accommodating employees with disabilities
- Creating and maintaining employee records; and
- Policies and procedures.

The department works with managers, supervisors, elected officials and other county employees on a wide variety of employment-related issues. The department has responsibility for developing, revising and administering personnel policies and procedures, which are adopted by the Board of County Commissioners.

PERSONNEL

HUMAN RESOURCES

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Personnel & Labor Relations Director	1	30.58	2080	63,606
Senior Personnel Analyst	1	21.59	2080	44,907
Personnel Analyst I	1	19.62	2080	40,810
Personnel Assistant	1	11.88	2080	24,710
Admin Secretary	1	11.44	2080	23,795
Annual Merit Reserve				12,153
<u>Fringe Benefits</u>		<u> </u>		<u>56,519</u>
TOTALS		5		266,500

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Human Resources							
1000	- 220	410810	- 111	Permanent Salaries	199,650	197,828	-0.91%
		410810	- 141	Fringe Benefits	52,658	56,519	7.33%
		410810	- 192	Annual Merit Reserve	-	12,153	100.00%
				Personnel	252,308	266,500	5.62%
1000	- 220	410810	- 210	Office Supplies	2,500	2,500	
		410810	- 321	Printing/Litho Costs	1,650	1,650	
		410810	- 324	Copy Costs	300	300	
		410810	- 334	Books Resource Suscriptions	800	800	
		410810	- 335	Dues & Memberships	550	550	
		410810	- 339	Recruitment	13,000	13,000	
		410810	- 345	Phone Basic	2,450	2,614	6.69%
		410810	- 346	Phone LD	1,000	1,000	
		410810	- 357	Contracted Services	3,936	5,000	27.03%
		410810	- 362	Office Equipment Mtc	800	800	
		410810	- 371	Mileage-County Vehicle	150	150	
		410810	- 373	Meals, Lodging, Incidentals	100	100	
		410810	- 380	General Training (Staff)	27,000	27,000	
		410810	- 381	Tuition/Registration Fees	5,000	5,000	
		410810	- 382	Training Pool	100,000	55,250	-44.75%
				Operations	159,236	115,714	-27.33%
				Personnel	252,308	266,500	5.62%
				Operations	159,236	115,714	-27.33%
					411,544	382,214	-7.13%

NARRATIVE

FUND 1000

Information Services

Information Services performs the function of providing service-oriented County departments with needed automated systems. The principal value of this department is the efficient manipulation of large quantities of specific data. The primary functions of the Department are defined below:

Purpose of Data Processing

- To Provide Support Services to Functional Departments
- To Provide Technical Information and Recommendations
- To Coordinate the Overall Training Program on Automation
- To Provide Assistance in Purchasing Hardware and Software
- To Provide Recommendations on Automation Standards

Purpose of the Local Area Network

- To Enhance Communications and the Flow of Information
- To Ensure Back-up is Provided
- To Provide Efficient Use of Software Licenses
- To Provide Ease of Management of Large Number of PC Users
- To Provide Efficient Use of Peripheral Hardware
- To Enhance Productivity
- To Provide Access to New Technology

Purpose of Mainframe\Data Base Server

- To Provide Efficient Storage of Data
- To Provide Efficient Access to Large Volumes of Data
- To Provide Ease of Manipulating Data
- To Enhance Productivity
- To Provide a High Level of Data Security
- To Provide Efficient Access of Data to Outside Agencies and Businesses
- To Provide Guaranteed Back-up
- To Provide High Reliability
- To Provide for High Volume Transaction Processing

PERSONNEL

INFORMATION SERVICES

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Information Systems Manager	1	30.58	2080 63,606
Technical Services Specialist	1	22.34	2080 46,467
Senior Programmer Analyst	1	22.54	2080 46,883
Computer Specialist - Network	1	18.49	2080 38,459
I S Network Specialist	1	20.60	2080 42,848
Computer Ops Specialist	1	17.16	2080 35,693
Programmer Analyst I	1	18.29	2080 38,043
Computer Apps Trainee	1	15.65	2080 32,552
Computer Specialist I	1	16.74	2080 34,819
Computer Tech	1	12.09	2080 25,147
On-Call			5,000
Over-Time			10,000
Annual Merit Reserve			24,980
<u>Fringe Benefits</u>			<u>118,873</u>
TOTALS	10		563,370

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Information Services</u>							
1000	- 230	411300	- 111	Permanent Salaries	382,094	404,517	5.87%
		411300	- 119	On-Call	5,000	5,000	
		411300	- 121	OT Full-Time	8,000	10,000	25.00%
		411300	- 141	Fringe Benefits	107,980	118,873	10.09%
		411300	- 192	Annual Merit Reserve	-	24,980	100.00%
				Personnel	<u>503,074</u>	<u>563,370</u>	<u>11.99%</u>
1000	- 230	411300	- 200	LAN Supplies			100.00%
		411300	- 210	Office Supplies	1,500	1,500	
		411300	- 214	Computer Supplies	15,240	14,740	-3.28%
		411300	- 321	Printing/Litho Costs	200	200	
		411300	- 324	Copy Costs	500	500	
		411300	- 334	Books Resource Suscriptions	2,000	2,000	
		411300	- 345	Phone Basic	6,515	7,051	8.23%
		411300	- 346	Phone LD	2,000	1,000	-50.00%
		411300	- 371	Mileage-County Vehicle	1,000	1,000	
		411300	- 372	Mileage-Private Vehicle	500	1,000	100.00%
		411300	- 373	Meals, Lodging, Incidentals	500	500	
				Operations	<u>29,955</u>	<u>29,491</u>	<u>-1.55%</u>
1000	- 230	411300	- 945	Capital-Office Equipment	-	2,901	100.00%
				Capital	-	2,901	100.00%
				Personnel	503,074	563,370	11.99%
				Operations	29,955	29,491	-1.55%
				Capital	-	2,901	100.00%
					<u>533,029</u>	<u>595,762</u>	<u>11.77%</u>

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Non-Tax Revenue</u>					
<u>Information Services</u>					
1000-230	393000	Info Services	10,000	-	-100.00%
			10,000	-	-100.00%

PERSONNEL

INFORMATION SYSTEMS - TELEPHONE SERVICES

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Telephone Services Supervisor	1	13.94	2080	28,995
Telephone Services Clerk	1	10.93	2080	22,734
Telephone Services Clerk	1	9.20	2080	19,136
Technical Support	0.049	24.95	102	2,547
OT				500
Annual Merit Reserve				4,799
<u>Fringe Benefits</u>				<u>28,197</u>
TOTALS		3.049		106,908

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Information Services - Communications Facilities</u>						
1000	- 193	411301 - 111	Permanent Salaries	2,856	2,547	-10.82%
		411301 - 141	Fringe Benefits	993	978	-1.51%
		411301 - 192	Annual Merit Reserve	-	4,799	100.00%
			Personnel	3,849	8,324	116.26%
<u>Information Services - Telephone Services - PBX</u>						
1000	- 193	411300 - 111	Permanent Salaries	70,815	70,865	0.07%
		411300 - 121	OT Full-Time	-	500	100.00%
		411300 - 141	Fringe Benefits	26,138	27,219	4.14%
			Personnel	96,953	98,584	1.68%
1000	- 193	411300 - 209	Tech Supplies	49,300	39,800	-19.27%
		411300 - 210	Office Supplies	1,000	1,000	
		411300 - 321	Printing/Litho Costs	200	200	
		411300 - 324	Copy Costs	1,000	1,000	
		411300 - 335	Dues & Memberships	300	300	
		411300 - 340	Heat, Light, Water	-	-	100.00%
		411300 - 345	Phone Basic	1,440	1,536	6.67%
		411300 - 346	Phone LD	200	200	
		411300 - 347	Long Distance Provider	25,000	20,000	-20.00%
		411300 - 357	Contracted Services	62,500	75,000	20.00%
		411300 - 535	Technical Equipment Rent/Lease	101,725	103,725	1.97%
			Operations	242,665	242,761	0.04%
1000	- 193	411300 - 946	Capital-Technical	50,000	-	-100.00%
			Capital	50,000	-	-100.00%
			Personnel	100,802	106,908	6.06%
			Operations	242,665	242,761	0.04%
			Capital	50,000	-	
				393,467	349,669	-11.13%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Information Services - PBX</u>					
1000-193	341008	Revenue from City	101,880	93,970	-7.76%
	393001	Department Reimbursements	3,000	3,000	
	393002	PBX Reimbursement-Phone Base	205,680	237,854	15.64%
			<u>310,560</u>	<u>334,824</u>	<u>7.81%</u>

NARRATIVE

FUND 1000

Central Services

The primary function of the Central Services Department is to provide support services to various County Departments and other outside governmental units and non-profit agencies on a contractual basis. The Board of County Commissioners determines the types and levels of service. The primary programs include:

1. The Fixed Asset Program involves the tracking of all County property from initial purchase to final disposition. This includes all equipment with an acquisition price greater than \$500 and real property whether purchased, donated, or acquired through tax deed.
2. The purchasing function of the department involves the centralized purchase of small supplies and materials, and the coordination of the competitive bid purchase function.
3. The printing function involves the in-house printing of material as well as the coordination of outside printing services. This also includes management of the County's copier pool.
4. The postage function involves the centralized coordination of mailings with the United States Post Office, bulk mailings and priority mail.
5. The County Motor Pool provides a fleet of cars, trucks, and four-wheel drives for use by County personnel.

PERSONNEL

CENTRAL SERVICES

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
CS Bidding Position	1	13.33	2080	27,727
Purchasing & Supply Tech	1	14.79	2080	30,763
Purchasing & Supply Tech	0.75	11.21	1560	17,488
Printing Tech	1	13.34	2080	27,747
Annual Merit Reserve				7,277
<u>Fringe Benefits</u>				<u>41,843</u>
TOTALS		3.75		152,845

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Central Stores - Repurchase</u>							
1000	- 240	500200	- 311	Postage	261,110	284,088	8.80%
		500200	- 362	Office Equipment Mtc	2,750	2,750	
		500200	- 369	Other Repair & Maintenance	2,500	2,500	
		500200	- 565	Purchases-Resale	35,000	35,000	
				Operations	301,360	324,338	7.62%
<u>Central Stores - Materials Management</u>							
1000	- 240	500210	- 111	Permanent Salaries	67,288	66,700	-0.87%
		500210	- 141	Fringe Benefits	24,610	26,907	9.33%
		500210	- 192	Annual Merit Reserve	-	4,679	100.00%
				Personnel	91,898	98,286	6.95%
1000	- 240	500210	- 210	Office Supplies	2,000	2,000	
		500210	- 321	Printing/Litho Costs	1,500	1,500	
		500210	- 331	Ad/Legal Publications	200	200	
		500210	- 334	Books Resource Suscriptions	100	100	
		500210	- 345	Phone Basic	1,440	1,536	6.67%
		500210	- 346	Phone LD	100	100	
		500210	- 362	Office Equipment Mtc	6,000	6,000	
				Operations	11,340	11,436	0.85%
<u>Central Stores - Printing</u>							
1000	- 240	500300	- 111	Permanent Salaries	36,447	27,747	-23.87%
		500300	- 141	Fringe Benefits	13,449	11,193	-16.77%
		500300	- 192	Annual Merit Reserve	-	1,947	100.00%
				Personnel	49,896	40,887	-18.06%
1000	- 240	500300	- 212	Printing, Duplication, & Supplies	60,000	60,000	
		500300	- 369	Other Repair & Maintenance	20,000	20,000	
		500300	- 535	Technical Equipment Rent/Lease	-	-	100.00%
				Operations	80,000	80,000	
1000	- 240	500300	- 934	Capital-Water Supply	-	2,075	
		500300	- 946	Capital-Technical	6,000	5,700	-5.00%
				Capital	6,000	7,775	29.58%
				Personnel	153,935	152,845	-0.71%
				Operations	416,400	439,474	5.54%
				Capital	6,000	7,775	29.58%
					576,335	600,094	4.12%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Central Stores</u>					
1000-240	391100	Motor Pool-Charge Back	60,000	60,000	
	392100	Printing/Litho Reimbursement	95,000	72,000	-24.21%
	392200	Copier Reimbursement	12,000	22,000	83.33%
	392300	Postage Reimbursement	150,500	155,000	2.99%
	392400	Supplies	35,000	30,000	-14.29%
			<u>352,500</u>	<u>339,000</u>	<u>-3.83%</u>

NARRATIVE

FUND 1000

Superintendent of Schools

The position of the County Superintendent of Schools is elected by the public for a four-year term. The officeholder is required to be a certified teacher with at least three years of teaching experience.

The County Superintendent has general supervision of the public schools of the County. This supervision includes financial concerns, transportation and tuition as well as other centralized clerical and administrative functions prescribed by law. The Superintendent also provides general supervision of the home schools in the County.

The Superintendent has direct supervision over four Class III schools in the County, assisting the trustees with budgeting and finance; recruitment; placement and supervision of teachers; curriculum development; teacher in-service training and other school matters.

The County Superintendent is the prime fiscal agent for the Special Education Cooperative. The office provides a framework for other such cooperative ventures within the County.

This office contracts with Mineral County to provide some of the services required by law.

In general, this office functions as the central source for information on education as well as a clearinghouse and distribution center for such information for all County residents.

PERSONNEL

SUPERINTENDENT OF SCHOOLS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
County Superintendent of Schools	1	28.02	2080	58,282
School Finance Officer	1	17.86	2080	37,149
Administrative Aide	0.9	14.71	1872	27,537
Overtime				5,000
Annual Merit Reserve				4,683
<u>Fringe Benefits</u>		<u> </u>		<u>36,214</u>
TOTALS		2.9		168,865

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Superintendent of Schools</u>							
1000	- 270	411601	- 111	Permanent Salaries	112,914	122,968	8.90%
		411601	- 121	OT Full-Time	1,500	5,000	233.33%
		411601	- 141	Fringe Benefits	30,431	36,214	19.00%
		411601	- 192	Annual Merit Reserve	-	4,683	100.00%
				Personnel	144,845	168,865	16.58%
1000	- 270	411601	- 210	Office Supplies	1,000	1,000	
		411601	- 228	Curriculum Materials	50	50	
		411601	- 321	Printing/Litho Costs	1,300	1,300	
		411601	- 324	Copy Costs	300	300	
		411601	- 334	Books Resource Suscriptions	700	700	
		411601	- 335	Dues & Memberships	900	900	
		411601	- 338	Transcripts	1,000	1,000	
		411601	- 345	Phone Basic	1,800	1,921	6.72%
		411601	- 346	Phone LD	850	600	-29.41%
		411601	- 357	Contracted Services	2,775	2,775	
		411601	- 362	Office Equipment Mtc	150	150	
		411601	- 372	Mileage-Private Vehicle	1,400	1,400	
		411601	- 373	Meals, Lodging, Incidentals	450	450	
		411601	- 380	General Training (Staff)	50	300	500.00%
		411601	- 530	Rent	5,000	5,000	
				Operations	17,725	17,846	0.68%
				Personnel	144,845	168,865	16.58%
				Operations	17,725	17,846	0.68%
					162,570	186,711	14.85%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Superintendent Of Schools</u>					
1000-270	341008	Mineral County	3,300	3,300	
		Non-Tax Revenue	3,300	3,300	
1000-270	383034	Transfer from Risk Management	1,500	5,000	233.33%
		Total Transfers In	1,500	5,000	233.33%
Total Superintendent of Schools Revenue			4,800	8,300	72.92%

NARRATIVE

FUND 1000

Financial Administration

The Financial Administration Department was established to account for those expenditures and revenues within the General Fund, which cannot be allocated to a specific department, such as audit cost, SID assessments, etc. This department is under the direct administrative jurisdiction of the Board of County Commissioners.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Financial Admin							
			410510 - 191	Term Reserve	-	12,620	100.00%
				Personnel	-	12,620	100.00%
1000	- 891	410510 - 335		Dues & Memberships	21,500	21,500	
		410510 - 357		Contracted Services	78,130	276,041	253.31%
				<i>Legislative Initiative</i>	15,000		
				<i>Blackfoot Corridor</i>	12,750		
				<i>Impact Fee Study</i>	12,880		
				<i>Co-op Housing</i>	7,500		
				<i>MRTMA (Rideshare)</i>	5,000		
				<i>SB 242</i>	40,000		
				<i>Special Session</i>	5,000		
				<i>GIS & RMS</i>	30,000		
				<i>County Match Grant Creek PMP</i>	147,911		
		410510 - 395		Psych Exams Other	60,000	160,000	166.67%
		410510 - 540		Spec Tax/Assessments	25,000	25,000	
		410510 - 591		Contingency	15,737	-	-100.00%
		410510 - 791		Special Projects	17,075	12,538	
		410510 - 816		Health Incentive Program	-	4,312	100.00%
				Operations	217,442	499,391	129.67%
		521000 - 820		Transfers	-	467,190	100.00%
				<i>CASA</i>	40,000		
				<i>District Court</i>	50,000		
				<i>District Court Grants</i>	39,393		
				<i>Public Defenders</i>	16,830		
				<i>Child Daycare</i>	1,000		
				<i>Public Safety</i>	319,967		
1000	- 891	521000 - 821		Transfer-Technology	300,000	130,543	-56.49%
		521000 - 822		Transfer-Animal Control	20,100	20,100	
		521000 - 823		Transfer-Planning	217,834	288,822	32.59%
		521000 - 824		Transfer-Museum	18,298	50,000	173.25%
		521000 - 825		Transfer-Mental Health	76,000	75,756	-0.32%
		521000 - 828		Transfer-Capital	500,000	450,000	
		521000 - 829		Transfer-Extension	-	12,600	
		521000 - 865		Transfer-Employee Benefits Trust	300,000	-	-100.00%
		521000 - 871		Transfer-Trust	-	750,000	100.00%
				<i>911 Trust</i>	150,000		
				<i>Courthouse Building Reserve</i>	500,000		
				<i>Detention Medical Reserve</i>	100,000		
		521000 - 875		Transfer-Poor	-	22,990	100.00%
				Transfers Out	1,432,232	2,268,001	58.35%
				Personnel	-	12,620	100.00%
				Operations	217,442	499,391	129.67%
				Transfers Out	1,432,232	2,268,001	58.35%
					1,649,674	2,780,012	68.52%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Financial Administration</u>					
1000-891	333040	PILT	342,578	342,578	
	338005	MRA Tax Return	32,622	20,000	-38.69%
	361000	Rent- CVA	3,000	3,000	
	371010	Investment Earnings	50,000	50,000	
	396179	Employer - Co Health	-	6,512	100.00%
		Non-Tax Revenue	<u>428,200</u>	<u>422,090</u>	<u>-1.43%</u>
1000-891	383042	Transfer from Larchmont	20,000	20,000	
	383044	Transfer from Emergency Levy	24,800	-	-100.00%
		Total Transfers In	<u>44,800</u>	<u>20,000</u>	<u>-55.36%</u>
		Total Financial Admin Revenue	<u>473,000</u>	<u>442,090</u>	<u>-6.53%</u>

NARRATIVE

FUND 1000

Public Works-Surveyors

The Surveyor Department is administered by the County Surveyor and performs duties as assigned by the County Commissioners. The duties consist of review of all surveys filed in Missoula County for errors, omissions, and standards. They also include recovery and perpetuation of original land survey monuments in both the City and County and interdepartmental public service projects. The department also maintains survey records and maps and makes this information available to the public. The mapping will be updated and computerized in order to provide more accurate maps to the public and for department use.

The Public Works function is administered by the County Surveyor and performs duties as assigned by the County Commissioners. These duties consist of miscellaneous public works activities not assigned to other departments. These include non-building structures, dikes, and drainage facilities. The department also provides equipment, mechanics and engineers to support other County departments.

PERSONNEL

SURVEYOR

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
County Surveyor	1	22.48	46,758
Administrative Secretary	1	13.53	28,142
Administrative Secretary	1	10.28	21,382
Cartographic Supervisor	1	19.62	40,810
Cartographer II	1	12.91	26,853
Cartographer I	1	11.01	22,901
GIS Analyst	1	16.33	33,966
Land Surveyor	1	24.94	51,876
Survey Party Chief	1	18.70	38,896
Survey Tech III	1	14.98	31,158
Overtime			5,000
Annual Merit Reserve			22,940
<u>Fringe Benefits</u>			<u>109,969</u>
TOTALS	10.000		480,651

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Surveyor</u>							
1000	- 530	430100	- 111	Permanent Salaries	236,141	218,212	-7.59%
		430100	- 121	OT Full-Time	6,750	5,000	-25.93%
		430100	- 141	Fringe Benefits	73,847	70,468	-4.58%
		430100	- 192	Annual Merit Reserve	-	14,605	100.00%
				Personnel	316,738	308,285	-2.67%
1000	- 530	430100	- 209	Tech Supplies	1,800	1,800	
		430100	- 210	Office Supplies	1,625	1,625	
		430100	- 242	Sign Materials	750	750	
		430100	- 345	Phone Basic	3,380	3,606	6.69%
		430100	- 357	Contracted Services	60,700	85,880	41.48%
		430100	- 362	Office Equipment Mtc	3,600	3,600	
		430100	- 373	Meals, Lodging, Incidentals	4,000	5,500	37.50%
		430100	- 481	Flood Control Material	1,000	1,000	
				Operations	76,855	103,761	35.01%
1000	- 530	430100	- 945	Capital-Office Equipment	500	-	-100.00%
		430100	- 946	Capital-Tech Equipment	29,200	35,200	20.55%
				Capital	29,700	35,200	18.52%
<u>Surveyor - GIS</u>							
1000	- 530	430104	- 111	Permanent Salaries	118,975	124,530	4.67%
		430104	- 141	Fringe Benefits	37,644	39,501	4.93%
		430104	- 192	Annual Merit Reserve	-	8,335	100.00%
				Personnel	156,619	172,366	10.05%
1000	- 530	430104	- 210	Office Supplies	875	875	
		430104	- 327	Map Preparation	3,500	3,500	
		430104	- 335	Dues & Memberships	-	1,500	100.00%
		430104	- 345	Phone Basic	1,820	1,942	6.70%
		430104	- 362	Office Equipment Mtc	6,750	1,000	-85.19%
		430104	- 373	Meals, Lodging, Incidentals	4,600	3,500	-23.91%
				Operations	17,545	12,317	-29.80%
1000	- 530	430104	- 946	Capital-Tech Equipment	15,450	3,000	-80.58%
				Capital	15,450	3,000	-80.58%
				Personnel	473,357	480,651	1.54%
				Operations	94,400	116,078	22.96%
				Capital	45,150	38,200	-15.39%
					612,907	634,929	3.59%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Surveyors</u>					
1000-530	334000	State Grant Revenue	-	44,289	100.00%
	341010	Map Sales	6,000	3,500	-41.67%
	343371	COS Fees	30,000	20,000	-33.33%
	343372	GIS Services	10,000	27,500	175.00%
	343373	GIS Services - 9-1-1	10,000	10,000	
			<u>56,000</u>	<u>105,289</u>	<u>88.02%</u>
1000-530	383078	Transfer from RSID 901	16,000	-	-100.00%
	383087	Transfer from Road	186,710	25,000	-86.61%
Total Transfers in			<u>202,710</u>	<u>25,000</u>	<u>-87.67%</u>
Total Surveyor Revenue			<u>258,710</u>	<u>130,289</u>	<u>-49.64%</u>

NARRATIVE

FUND 2110

Public Works-Road

The Road Department is under the executive authority of the County Surveyor, an independent elected official, with specific duties and responsibilities assigned by State Codes. The department is divided into five programs:

1. The Road Maintenance Program consists of all summer and winter maintenance on the 224 miles of paved roads and 298 miles of gravel roads within the County road system.
2. The Traffic Program consists of maintaining all painting, signs, and traffic control devices on County Roads. It also consists of studies and recommendations on the installation and removal of traffic control devices.
3. The Engineering and Survey Program consists of all design and construction monitoring required for the construction and repair of County roads. It also provides engineering for road maintenance activities, the acquisition of road right-of-way, and periodic inspection of paved roads.
4. The Capital Program consists of the acquisition of equipment necessary to support the Road Department.
5. The Acquisition and Projects Program consists of projects, land, and structures to improve, expand, or support the County Road System. Projects are selected by the County Commissioners during the budget process.

PERSONNEL

ROAD

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Senior Secretary	0.75	12.00	18,720
Field Survey Supervisor	0.75	20.58	32,104
County Engineer	0.75	24.52	38,251
Engineering Tech III	0.75	15.83	24,694
Engineering Tech III	0.75	16.74	26,114
Engineering Tech III	0.75	19.25	30,030
Operations Analyst	0.5625	20.58	24,079
Buyer	0.75	15.90	24,804
Inventory Clerk	0.75	11.85	18,486
District Road Supervisor	0.75	20.11	31,372
District Road Supervisor	0.75	21.85	34,086
IAM Machinist/Mechanic	0.75	19.23	29,998
IAM Machinist/Mechanic	0.75	18.68	29,140
IAM Machinist/Mechanic	0.75	18.28	28,516
IAM Machinist/Mechanic	0.75	18.86	29,422
IAM Machinist/Mechanic	0.75	18.77	29,281
Vehicle Service Tech	0.75	16.07	25,069
Master Welder	0.75	18.53	28,906
Road Maintenance Worker	0.75	18.60	29,016
Road Maintenance Worker	0.75	18.47	28,813
Road Maintenance Worker	0.75	18.29	28,532
Road Maintenance Worker	0.75	18.55	28,938
Road Maintenance Worker	0.75	18.51	28,876
Road Maintenance Worker	0.75	18.42	28,735
Road Maintenance Worker	0.75	17.94	27,986
Road Maintenance Worker	0.75	17.86	27,862
Road Maintenance Worker	0.75	18.81	29,344
Road Maintenance Worker	0.75	18.00	28,080
Road Maintenance Worker	0.75	18.07	28,189
Road Maintenance Worker	0.75	18.04	28,142
Road Maintenance Worker	0.75	19.03	29,686

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Road Maintenance Worker	0.75	18.07	28,189
Road Maintenance Worker	0.75	17.99	28,064
Road Maintenance Worker	0.75	18.99	29,624
Road Maintenance Worker	0.75	17.96	28,018
Road Maintenance Worker	0.75	17.86	27,862
Road Maintenance Worker	0.75	19.03	29,686
Road Maintenance Worker	0.75	18.34	28,610
Road Maintenance Worker	0.75	17.86	27,862
Road Maintenance Worker	0.75	17.86	27,862
Road Maintenance Worker	0.75	18.60	29,016
Road Maintenance Worker	0.75	18.68	29,140
Road Maintenance Worker	0.75	18.77	29,281
Shop Foreman	0.2498	19.78	10,276
Transportation Officer	0.75	16.62	25,927
Admin Aide	0.75	17.00	26,520
Public Works Director	0.5625	33.09	38,715
Traffic Dept Supervisor	0.3458	11.46	8,242
Seasonal Road Mtc Worker	0.7533	16.06	25,167
Overtime			45,000
Term Reserve			18,190
Merit Reserve			69,917
<u>Fringe Benefits</u>			<u>433,968</u>
TOTALS	35.474		1,920,407

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Public Works Admin</u>							
2110	- 501	430100	- 111	Permanent Salaries	1,328,801	1,319,923	-0.67%
		430100	- 112	Temporary Salaries	23,118	33,409	44.52%
		430100	- 121	OT Full-Time	-	45,000	100.00%
		430100	- 141	Fringe Benefits	427,775	433,968	1.45%
		430100	- 191	Term Reserve	19,895	18,190	-8.57%
		430100	- 192	Annual Merit Reserve	71,876	69,917	-2.73%
				Personnel	1,871,465	1,920,407	2.62%
2110	- 501	430100	- 202	Range Expense	500	1,000	100.00%
		430100	- 209	Tech Supplies	1,000	1,500	50.00%
		430100	- 210	Office Supplies	8,000	8,000	
		430100	- 232	Radio Maintenance	5,000	2,500	-50.00%
		430100	- 241	Tools & Materials	7,600	7,600	
		430100	- 340	Heat, Light, Water	39,000	44,000	12.82%
		430100	- 341	Garbage Collection	3,600	3,300	-8.33%
		430100	- 345	Phone Basic	10,500	10,500	
		430100	- 357	Contracted Services	4,200	12,940	208.10%
		430100	- 366	Building Maintenance & Repair	23,000	20,000	-13.04%
		430100	- 373	Meals, Lodging, Incidentals	27,100	27,100	
		430100	- 399	Waste Disposal	500	500	
		430100	- 530	Rent	4,000	4,000	
		430100	- 532	Land Rent/Lease	21,000	21,000	
		430100	- 535	Technical	-	5,000	100.00%
				Operations	155,000	168,940	8.99%
<u>Road - Capital Projects</u>							
2110	- 501	430230	- 921	Upgrade Heating System (Seeley)	5,000	5,000	
		430230	- 921	Remodel (Seeley Shop)	15,000	-	-100.00%
		430230	- 934	Drainage, Water, Supply	-	25,000	100.00%
		430230	- 937	Mag Chloride System	4,000	70,000	1650.00%
		430230	- 942	Wash Bay Recycler System	25,000	42,000	68.00%
		430230	- 942	Oil Recycler/Wash Pad (Seeley)	15,000	-	-100.00%
		430230	- 942	Crusher Doghouse	7,000	-	-100.00%
		430230	- 945	Capital-Office Equip	1,000	1,000	
		430230	- 946	Capital-Tech Equip	57,671	16,275	-71.78%
		430230	- 947	Capital-Vehicle	76,998	669,000	768.85%
		430230	- 952	Road Construction Projects	-	717,980	100.00%
		430230	- 952	CMAQ (Paving Project)	200,000	-	-100.00%
		430230	- 952	State Enhancement Fund	717,433	-	-100.00%
		430230	- 952	Flynn Lane Drainage Study	5,000	-	-100.00%
		430230	- 952	Blue Mountain Road (Rebudget)	150,000	-	-100.00%
		430230	- 952	Placid Lake Road	200,000	-	-100.00%
		430230	- 952	Refurbish Grader #340	20,000	-	-100.00%
		430230	- 952	Mill Creek -Lolo - Land purchase	10,000	-	-100.00%
		430230	- 952	Fleet Repainting	20,000	-	-100.00%
				Capital	1,529,102	1,546,255	1.12%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Public Works - Engineering</u>							
2110	- 501	430231	- 353	County Attorney Chargeback	1,000	1,000	
		430231	- 357	Contracted Services	1,000	5,000	400.00%
		430231	- 358	Consultants	5,000	5,000	
					7,000	11,000	57.14%
<u>Public Works - Patching</u>							
2110	- 501	430242	- 241	Tools & Materials	1,000	1,000	
		430242	- 357	Contracted Services	500	500	
		430242	- 451	Chips	-	35,000	100.00%
		430242	- 471	Asphalt	269,000	270,000	0.37%
		430242	- 472	Crack Sealant	5,000	1,000	-80.00%
		430242	- 473	Tack Oil	6,000	5,000	-16.67%
					281,500	312,500	11.01%
<u>Public Works - Other Maintenance</u>							
2110	- 501	430247	- 241	Tools & Materials	500	500	
		430247	- 340	Heat, Light, Water	550	500	-9.09%
		430247	- 452	Gravel	12,000	12,000	
					13,050	13,000	-0.38%
<u>Public Works - Fencing</u>							
2110	- 501	430248	- 209	Tech Supplies	500	750	50.00%
		430248	- 241	Tools & Materials	1,000	500	-50.00%
		430248	- 357	Contracted Services	1,000	1,000	
		430248	- 417	Sumps	5,000	2,500	-50.00%
					7,500	4,750	-36.67%
<u>Public Works - Road Operations</u>							
2110	- 501	430250	- 452	Gravel (Gravel Prod)	20,000	70,000	250.00%
					20,000	70,000	250.00%
<u>Public Works - Snow Removal</u>							
2110	- 501	430251	- 340	Heat, Light, Water	2,100	2,730	30.00%
		430251	- 453	Salt	32,500	36,000	10.77%
					34,600	38,730	11.94%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Public Works - Street Cleaning</u>							
2110	- 501	430252	- 340	Heat, Light, Water	1,500	1,500	
					1,500	1,500	
<u>Public Works - Traffic & Pedestrian Services</u>							
2110	- 501	430260	- 209	Tech Supplies	30,000	30,000	
		430260	- 241	Tools & Materials	1,500	1,500	
		430260	- 242	Sign Materials	12,000	12,000	
		430260	- 340	Heat, Light, Water	2,600	2,860	10.00%
		430260	- 357	Contracted Services	-	2,000	100.00%
		430260	- 411	Barricades	500	500	
		430260	- 423	Guard Rails	2,000	2,500	25.00%
					48,600	51,360	5.68%
<u>Road Maintenance - Equipment Maintenance</u>							
2110	- 501	430340	- 226	Clothing & Uniforms	3,000	4,000	33.33%
		430340	- 231	Gas & Diesel Fuel	150,000	120,000	-20.00%
		430340	- 233	Vehicle Repairs	186,000	168,500	-9.41%
		430340	- 234	Welding Supplies	4,000	3,500	-12.50%
		430340	- 235	Lubricants	9,000	11,500	27.78%
		430340	- 239	Tires	25,000	20,000	-20.00%
		430340	- 241	Tools & Materials	7,200	6,200	-13.89%
				Operations	384,200	333,700	-13.14%
	521000	- 826		Transfer to General Fund	186,710	-	-100.00%
				Transfers	186,710	-	-100.00%
				Personnel	1,871,465	1,920,407	2.62%
				Operations	952,950	1,005,480	5.51%
				Capital	1,529,102	1,546,255	1.12%
				Transfers	186,710	-	-100.00%
					4,540,227	4,472,142	-1.50%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Road Fund Revenue</u>					
2110-000	311010	Property Tax Revenue	1,167,407	1,232,547	5.58%
	335230	State Entitlement Share	894,403	<u>1,002,851</u>	<u>12.13%</u>
		Road Fund Tax Revenue	<u>2,061,810</u>	<u>2,235,398</u>	<u>8.42%</u>
<u>Non-Tax Revenue</u>					
<u>Road Fund</u>					
2110-000	321041	Single Move Permit	3,000	3,000	
	321042	Excavating Permit	6,000	4,000	-33.33%
	321043	Inspection Fees (Drives, Parking Lots)	500	500	
	323018	Approach Permits	5,000	-	-100.00%
	331000	Blue Mt Road (USFS Reimburse)	270,000	-	-100.00%
	331052	CMAQ Reimbursement	306,362	419,030	36.78%
	331053	CTEP Reimbursement	621,153	190,965	-69.26%
	333010	Forest Reserve Receipts	394,000	399,210	1.32%
	334125	Placid Lake Road Reimbursement (FW&P)	200,000	-	-100.00%
	335040	Gas Tax Allocation	336,517	336,517	
	335210	Personal Property Reimbursement	79,745	68,942	-13.55%
	337314	CTEP State Reimbursement	-	23,000	100.00%
	341001	RSID Admin Reimbursement	5,000	-	-100.00%
	341010	Map Sales	-	48,000	100.00%
	343016	Traffic Grant (Traffic Count Reimb-OPG)	2,000	2,000	
	362000	Miscellaneous Revenues	12,000	6,000	-50.00%
	367000	Abandoned Vehicle Sales	5,000	5,000	
	381070	Proceeds from Notes/Loans	500,000	485,000	-3.00%
		Road Fund Non-Tax Revenue	<u>2,746,277</u>	<u>1,991,164</u>	<u>-27.50%</u>
2110-000	383019	Transfer from Development Park	10,000	84,000	740.00%
		Transfers In	10,000	84,000	740.00%
		Road Fund Total Revenue	<u>4,818,087</u>	<u>4,310,562</u>	<u>-10.53%</u>

NARRATIVE

FUND 2130

Public Works-Bridge

The Bridge Department is under the executive authority of the County Surveyor, an independent elected official, with specific duties and responsibilities assigned by State Codes. The department is divided into four programs:

1. The Bridge and Culvert Maintenance Program consists of the maintenance of one hundred and eleven (111) bridges and the maintenance of nine hundred (900) road culverts. These are all public bridges, not maintained by the Highway Department or Federal Government, within Missoula County; including the City.
2. The Engineering and Survey Program consists of all design and construction monitoring required for the construction and repair of County Bridges. It also provides periodic condition inspections of the County bridges, and the acquisition of bridge right-of-way.
3. The Capital Program consists of the acquisition of equipment necessary to support the Bridge Department.
4. The Acquisition and Projects Program consists of projects, land, and structures to improve, expand, or support the County Bridge system.

PERSONNEL

BRIDGE

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Office Manager	0.25	12.00	6,240
Field Survey Supervisor	0.25	20.58	10,702
County Engineer	0.25	24.52	12,751
Engineering Tech III	0.25	15.83	8,232
Engineering Tech III	0.25	16.74	8,705
Engineering Tech III	0.25	19.25	10,010
Operations Analyst	0.1875	20.58	8,026
Buyer	0.25	15.90	8,268
Inventory Clerk	0.25	11.85	6,162
District Road Supervisor	0.25	20.11	10,457
District Road Supervisor	0.25	21.85	11,362
IAM Machinist/Mechanic	0.25	19.23	10,000
IAM Machinist/Mechanic	0.25	18.68	9,714
IAM Machinist/Mechanic	0.25	18.28	9,506
IAM Machinist/Mechanic	0.25	18.86	9,807
IAM Machinist/Mechanic	0.25	18.77	9,761
Vehicle Service Tech	0.25	16.07	8,357
Master Welder	0.25	18.53	9,636
Road Maintenance Worker	0.25	18.60	9,672
Road Maintenance Worker	0.25	18.47	9,605
Road Maintenance Worker	0.25	18.29	9,511
Road Maintenance Worker	0.25	18.55	9,646
Road Maintenance Worker	0.25	18.51	9,625
Road Maintenance Worker	0.25	18.42	9,579
Road Maintenance Worker	0.25	17.94	9,329
Road Maintenance Worker	0.25	17.86	9,287
Road Maintenance Worker	0.25	18.81	9,781
Road Maintenance Worker	0.25	18.00	9,360
Road Maintenance Worker	0.25	18.07	9,397
Road Maintenance Worker	0.25	18.04	9,381
Road Maintenance Worker	0.25	19.03	9,896

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Road Maintenance Worker	0.25	18.07	9,397
Road Maintenance Worker	0.25	17.99	9,355
Road Maintenance Worker	0.25	18.99	9,875
Road Maintenance Worker	0.25	17.96	9,339
Road Maintenance Worker	0.25	17.86	9,287
Road Maintenance Worker	0.25	19.03	9,896
Road Maintenance Worker	0.25	18.34	9,537
Road Maintenance Worker	0.25	17.86	9,287
Road Maintenance Worker	0.25	17.86	9,287
Road Maintenance Worker	0.25	18.60	9,672
Road Maintenance Worker	0.25	18.68	9,714
Road Maintenance Worker	0.25	18.77	9,761
Shop Foreman	0.0833	19.77	3,425
Transportation Officer	0.25	16.62	8,643
Traffic Engineering Tech	0.1153	11.46	2,747
Public Works Director	0.1875	33.09	12,905
Admin Aide	0.25	17.00	8,840
Seasonal Road Mtc Worker	0.2511	16.06	8,388
Overtime			15,000
Annual Merit Reserve			23,306
Term Reserve			6,051
<u>Fringe Benefits</u>	_____		<u>144,659</u>
TOTALS	11.825		640,136

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Bridge - Maintenance/Engineering-Survey</u>							
2130	- 520	430100	- 111	Permanent Salaries	442,947	439,985	-0.67%
		430100	- 112	Temporary Salaries	7,707	11,135	44.48%
		430100	- 121	OT Full-Time	15,000	15,000	
		430100	- 141	Fringe Benefits	144,683	144,659	-0.02%
		430100	- 191	Term Reserve	-	6,051	100.00%
		430100	- 192	Annual Merit Reserve	24,377	23,306	-4.39%
				Personnel	634,714	640,136	0.85%
2130	- 520	430231	- 353	County Attorney Chargeback	1,000	500	-50.00%
		430231	- 357	Contracted Services	1,000	1,000	
		430231	- 358	Consultants	5,000	5,000	
				Engineering Operations	7,000	6,500	-7.14%
		430243	- 241	Tools & Materials	2,500	2,000	-20.00%
		430243	- 340	Heat, Light, Water	9,800	10,350	5.61%
		430243	- 357	Contracted Services	-	715	100.00%
		430243	- 362	Office Equipment Mtc	500	500	
		430243	- 373	Meals, Lodging, Incidentals	1,000	1,000	
		430243	- 426	Culverts	7,500	7,500	
		430243	- 431	Timbers	6,500	14,500	123.08%
		430243	- 535	Technical Equipment Rent/Lease	8,000	5,000	-37.50%
				Bridge Operations	35,800	41,565	16.10%
<u>Bridge - Capital Purchases/Construction</u>							
2130	- 520	430236	- 945	Capital-Office Equip	-	500	100.00%
		430236	- 946	Capital-Tech Equip	13,602	7,300	-46.33%
		430236	- 947	Capital-Vehicle	15,999	54,000	237.52%
		430236	- 953	Capital-Bridge Construction Projects	160,500	94,200	-41.31%
		430236	- 970	Capital-Contingency	55,000	20,000	-63.64%
				Capital	245,101	176,000	-28.19%
				Personnel	634,714	640,136	0.85%
				Operations	42,800	48,065	12.30%
				Capital	245,101	176,000	-28.19%
					922,615	864,201	-6.33%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Bridge Fund Revenue</u>					
2130-000	311010	Property Tax Revenue	610,223	641,609	5.14%
	335230	State Entitlement Share	92,132	102,888	11.67%
		Bridge Fund Tax Revenue	702,355	744,497	6.00%
<u>Non-Tax Revenue</u>					
<u>Bridge Fund</u>					
2130-000	334120	Treasure State Endowment	15,000	-	-100.00%
	335210	Personal Property Reimbursement	26,369	23,073	-12.50%
	338007	Van Buren Walkbridge (City Reimburse)	57,500	-	-100.00%
	343016	Traffic Grant	2,000	-	-100.00%
	362000	Miscellaneous Revenue	3,000	3,000	
	381070	Intercap Proceeds	58,285	-	-100.00%
		Bridge Fund Non-Tax Revenue	162,154	26,073	-83.92%
		Bridge Fund Total Revenue	864,509	770,570	-10.87%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>RSID Administration</u>					
2450-000	382010	Sale of Fixed Assets	-	91,532	100.00%
			-	91,532	100.00%
	383051	Transfer from RSID Revolving	68,050	68,050	
	383086	Transfer from RSID	37,578	-	-100.00%
			105,628	68,050	-35.58%
		RSID Administration Fund Total Revenue	105,628	159,582	51.08%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>RSID Administration</u>					
2450-000	382010	Sale of Fixed Assets	-	91,532	100.00%
			-	91,532	100.00%
	383051	Transfer from RSID Revolving	68,050	68,050	
	383086	Transfer from RSID	37,578	-	-100.00%
			105,628	68,050	-35.58%
		RSID Administration Fund Total Revenue	105,628	159,582	51.08%

NARRATIVE

FUND 1000

Special Projects

Special Projects involves the planning and implementation of projects as assigned by the Board of County Commissioners. Current projects include the Airport Development Park, Grant Creek Conservation Easements, Youth and Adult Detention and the relocation of the County Shop Complex.

PERSONNEL

SPECIAL PROJECTS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Special Project Coordinator	1	24.69	2080	51,356
Projects Assistant - Parks	0.5	11.46	1040	11,918
Senior Secretary	0.25	10.81	520	5,621
Annual Merit Reserve				3,507
<u>Fringe Benefits</u>		<u> </u>		<u>18,003</u>
TOTALS		1.8		90,405

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
County Tax Increment District							
2310	- 000	431500	- 111	Permanent Salaries	48,475	49,031	1.15%
		431500	- 141	Fringe Benefits	13,331	12,812	-3.89%
		431500	- 192	Annual Merit Reserve	-	2,452	100.00%
				Personnel	61,806	64,295	4.03%
2310	- 000	431500	- 210	Office Supplies	830	830	
		431500	- 311	Postage	600	653	8.83%
		431500	- 321	Printing/Litho Costs	3,000	3,000	
		431500	- 325	Film Purchase & Development	100	100	
		431500	- 340	Heat, Light, Water	5,000	5,000	
		431500	- 345	Phone Basic	420	648	54.29%
		431500	- 346	Phone LD	100	100	
		431500	- 357	Contracted Services	85,000	63,500	-25.29%
		431500	- 359	Architect/Engineering	25,000	25,000	
		431500	- 372	Mileage-Private Vehicle	100	100	
		431500	- 373	Meals, Lodging, Incidentals	200	200	
		431500	- 374	Common Carrier	-	526	100.00%
		431500	- 380	General Training (Staff)	-	1,000	100.00%
		431500	- 591	Contingency	7,500	7,500	
		431500	- 610	Principal	80,000	81,570	1.96%
		431500	- 620	Interest	122,520	122,520	
				Operations	330,370	312,247	-5.49%
		431500	- 934	JBC Sewer Contract	80,000	-	
		431500	- 952	Infrastructure	444,460	-	
				Sewer Extension-Res B	100,000	-	
				Landscape/Pathway-Res B	50,000	15,000	
				Gravel Pit	10,000	75,000	
				Drainage Ponds	34,000	-	
				Goodan-Keil Infrastructure	150,000	50,000	
				Landscaping	50,000	100,000	
				Lights & Hydrants	50,000	30,000	
				Phase 4 Infrastructure	350,000	500,000	
				LaLonde Ranch Improvement	10,000	10,000	
				Phase 1 Infrastructure	-	25,000	
				Phase 2 - Utilities	50,000	25,000	
				Nurture Plat & Engineering	10,000	-	
				Phase 5 Infrastructure	-	200,000	
				Contingency	2,500	2,500	
				Capital	1,390,960	1,032,500	-25.77%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
		521000 - 828	Transfer-CIP	157,000	157,000	
		521000 - 826	Transfer-Special Projects	67,156	-	-100.00%
		521000 - 826	Transfer-Commissioners	12,000	12,000	
		521000 - 826	Transfer-Public Works	10,000	10,000	
		521000 - 826	Transfer-Attorney	10,000	10,000	
			Transfers Out	256,156	189,000	-26.22%
			Personnel	61,806	64,295	4.03%
			Operations	330,370	312,247	-5.49%
			Capital	1,390,960	1,032,500	-25.77%
			Transfers Out	256,156	189,000	-26.22%
				2,039,292	1,598,042	-21.64%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Airport Tax Increment District</u>					
2310-000	311010	Tax Increment Revenue	200,000	250,000	25.00%
 <u>Non-Tax Revenue</u>					
<u>Airport Tax Increment District</u>					
2310-000	335210	Personal Property Reimbursal	-	634	100.00%
	371010	Investment Earnings	10,000	15,000	50.00%
	382010	Sale of Fixed Assets	723,460	1,000,000	
		New Land Sales & Reddaway	600,000	-	
		Carry forward Sales	95,000	-	
	383016	Transfer from CIP	114,510	-	
		County Tax Increment District Non-Tax Revenue	1,542,970	1,015,634	-34.18%
		County Tax Increment District Total Revenue	1,742,970	1,265,634	-27.39%

NARRATIVE

FUND 2160

Fair

The Missoula County Fair (Western Montana Fair, Rodeo and Race Meet) operates as a special fund of Missoula County. The creation of the Fair Commission is authorized by code (MCA 7-21-340).

Objective of the Western Montana Fair and the responsibility of the Fair Commission is to produce a fair which is social, educational and a financial venture which will provide to the residents of Missoula County and surrounding areas an opportunity to enjoy the pleasures of the above.

The following two codes basically outline the responsibility and authority of the Fair:

7-21-3407 MCA Duties of Fair Commission -- Said Commission shall do all things necessary to hold a successful county agricultural fair in their respective counties and shall have charge of all fairgrounds and fair property.

7-21-3406 MCA Powers of County Fair Commission -- Said County Fair Commissioners shall have control and operation of the fair and the supervision and management of the fairgrounds and also the leasing of buildings and fairgrounds and shall return to the fair fund of the county all revenue obtained from the leasing or renting of same.

PERSONNEL

<u>POSITION</u>	FAIR			
	<u>F.T.E.</u>		<u>SALARY</u>	
Fairground Manager	1	20.43	2080	42,494
Senior Secretary	1	10.73	2080	22,318
Office Aide	1	8.50	2080	17,680
Grounds Foreman	1	13.10	2080	27,248
Caretaker	0.5	7.74	1040	8,050
Trackman				8,800
Money Room				3,500
Supers-Judges				33,000
Restrooms				7,000
Front Office				9,000
Security				69,000
Ticket Sales				8,500
Concert Set-up				1,200
Demo Derby				1,500
Grounds				42,560
Race Workers				40,950
Track Officials				17,100
Track & Racing				8,400
Overtime				9,500
Merit Increase				5,890
Termination Reserve				2,000
<u>Fringe Benefits</u>				<u>63,296</u>
TOTALS	4.5			448,986

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Fair</u>							
2160	- 000	460240	- 111	Permanent Salaries	125,738	117,790	-6.32%
		460240	- 112	Temporary Salaries	133,550	175,260	31.23%
		460240	- 121	OT Full-Time	2,500	8,000	220.00%
		460240	- 141	Fringe Benefits	51,149	55,061	7.65%
		460240	- 191	Term Reserve	21,064	2,000	-90.51%
		460240	- 192	Annual Merit Reserve	4,550	5,890	29.45%
				Personnel	338,551	364,001	7.52%
2160	- 000	460240	- 210	Office Supplies	9,000	10,000	11.11%
		460240	- 220	Excess/Surplus Equip Acq	5,000	6,000	20.00%
		460240	- 231	Gas & Diesel Fuel	3,000	5,000	66.67%
		460240	- 233	Vehicle Repairs	5,000	5,000	
		460240	- 241	Tools & Materials	23,000	23,000	
		460240	- 314	Bus Services	2,500	2,500	
		460240	- 321	Printing/Litho Costs	5,000	6,000	20.00%
		460240	- 331	Ad/Legal Publications	22,000	25,000	13.64%
		460240	- 340	Heat, Light, Water	80,000	86,000	7.50%
		460240	- 355	Entertainment	90,000	115,249	28.05%
		460240	- 357	Contracted Services	30,000	30,000	
		460240	- 366	Building Maintenance & Repair	20,000	20,000	
		460240	- 380	General Training (Staff)	7,000	12,000	71.43%
		460240	- 398	Service Contracts	18,000	18,000	
		460240	- 516	Other Insurance	1,000	1,000	
		460240	- 552	Sponsor Sales %	4,000	4,000	
		460240	- 741	Premiums & Awards	25,000	25,000	
		460240	- 792	"Special Events"	5,000	16,509	230.18%
		490000	- 610	Principal	17,080	15,720	-7.96%
				Operations	371,580	425,978	14.64%
2160	- 000	521000	- 828	Transfer to CIP	18,953	17,877	-5.68%
				Transfers Out	18,953	17,877	-5.68%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Fair - Race Meet</u>							
2160	- 440	460260	- 112	Temporary Salaries	54,000	75,250	39.35%
		460260	- 121	OT Full-Time	1,500	1,500	
		460260	- 141	Fringe Benefits	5,717	8,235	44.04%
				Personnel	<u>61,217</u>	<u>84,985</u>	<u>38.83%</u>
2160	- 440	460260	- 210	Office Supplies	2,000	7,500	275.00%
		460260	- 231	Gas & Diesel Fuel	1,500	2,500	66.67%
		460260	- 233	Vehicle Repairs	500	2,500	400.00%
		460260	- 321	Printing/Litho Costs	10,500	20,000	90.48%
		460260	- 331	Ad/Legal Publications	1,000	2,500	150.00%
		460260	- 340	Heat, Light, Water	11,525	14,025	21.69%
		460260	- 357	Contracted Services	40,000	43,300	8.25%
		460260	- 552	Sponsor Sales %	3,000	6,500	116.67%
				Operations	<u>70,025</u>	<u>98,825</u>	<u>41.13%</u>
				Personnel	399,768	448,986	12.31%
				Operations	441,605	524,803	18.84%
				Transfers Out	18,953	17,877	-5.68%
					<u>860,326</u>	<u>991,666</u>	<u>15.27%</u>

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Fair Fund Revenue</u>					
2160-000	311010	Property Tax Revenue	45,357	47,688	5.14%
	335230	State Entitlement Share	8,940	8,050	-9.96%
		Fair Fund Tax Revenue	<u>54,297</u>	<u>55,738</u>	<u>2.65%</u>
<u>Non-Tax Revenue</u>					
<u>Fair Fund</u>					
2160-000	335210	Personal Property Reimbursement	1,970	1,724	-12.49%
	346101	Sponsorships	15,000	22,500	50.00%
	346102	Insurance Sales	1,000	1,000	
	346110	"Special Events"	20,000	40,000	100.00%
	346143	Ice Rental	30,000	37,750	25.83%
	346148	Concessions	60,000	64,000	6.67%
	346149	Demolition Derby	22,000	33,200	50.91%
	346150	Reserve Seats	40,000	40,000	
	346153	Carnival	80,000	92,000	15.00%
	346154	Comm/Concessions	34,000	50,000	47.06%
	346155	Gate Receipts	225,000	239,000	6.22%
	346157	Percentage Fees	37,000	43,000	16.22%
	346158	Other Rental Receipts	40,000	40,000	
	362004	Contract Revenue	-	1,666	100.00%
	381070	Water Improvements	64,000	-	-100.00%
<u>Fair Fund - Race Meet</u>					
2160-440	346301	Barn Rental	10,000	28,000	180.00%
	346302	Parimutual Handle	-	100,000	100.00%
	346303	Race-Program & Sponsors	20,000	24,000	20.00%
	346304	Sponsorship Race	10,000	17,000	70.00%
		Fair Fund Non-Tax Revenue	<u>709,970</u>	<u>874,840</u>	<u>23.22%</u>
	383062	Transfer from Trust	-	14,810	100.00%
		Transfers In	-	14,810	100.00%
		Fair Fund Total Revenue	<u><u>764,267</u></u>	<u><u>945,388</u></u>	<u><u>23.70%</u></u>

NARRATIVE

FUND 2180

Clerk of District Court

The Clerk of District Court is the keeper of all District Court Records. The many duties performed by the Clerk are mandated by the laws of the State of Montana.

PERSONNEL

CLERK OF COURT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Clerk of Court	1	24.87	2080 51,739
Chief Deputy Clerk of Court	1	19.11	2080 39,749
District Court Clerk II	1	16.29	2080 33,883
District Court Clerk II	1	15.80	2080 32,864
District Court Clerk II	1	14.69	2080 30,555
District Court Clerk II	1	13.01	2080 27,061
District Court Clerk II	1	12.37	2080 25,730
District Court Clerk II	1	11.50	2080 23,920
District Court Clerk I	1	9.36	2080 19,469
District Court Clerk I	1	11.36	2080 23,629
District Court Clerk I	1	9.36	2080 19,469
District Court Clerk I	1	9.36	2080 19,469
Court Collection Clerk	1	10.02	2080 20,842
Overtime			4,000
Annual Merit Reserve			19,702
Termination Reserve			7,000
<u>Fringe Benefits</u>			<u>106,683</u>
TOTALS	13		505,764

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Clerk of Court</u>							
2180	- 040	410331	- 111	Permanent Salaries	382,060	368,379	-3.58%
		410331	- 121	OT Full-Time	2,000	4,000	100.00%
		410331	- 141	Fringe Benefits	114,628	106,683	-6.93%
		410331	- 191	Term Reserve	5,000	7,000	
		410331	- 192	Annual Merit Reserve	-	19,702	100.00%
				Personnel	<u>503,688</u>	<u>505,764</u>	<u>0.41%</u>
2180	- 040	410331	- 210	Office Supplies	7,052	7,200	2.10%
		410331	- 311	Postage	13,000	14,300	10.00%
		410331	- 321	Printing/Litho Costs	7,800	8,000	2.56%
		410331	- 322	Books, Catalogs, Brochures	100	100	
		410331	- 324	Copy Costs	7,000	7,000	
		410331	- 334	Books Resource Suscriptions	200	500	150.00%
		410331	- 335	Dues & Memberships	800	800	
		410331	- 345	Phone Basic	7,000	7,500	7.14%
		410331	- 346	Phone LD	2,000	2,000	
		410331	- 356	Microfilm Service	5,600	5,600	
		410331	- 362	Office Equipment Mtc	3,000	3,000	
		410331	- 371	Mileage-County Vehicle	400	600	50.00%
		410331	- 372	Mileage-Private Vehicle	900	700	-22.22%
		410331	- 373	Meals, Lodging, Incidentals	2,000	2,000	
		410331	- 374	Common Carrier	1,000	1,000	
		410331	- 381	Tuition/Registration Fees	600	600	
		410331	- 394	Jury/Witness Fees	76,000	75,000	-1.32%
				Operations	<u>134,452</u>	<u>135,900</u>	<u>1.08%</u>
				Personnel	503,688	505,764	0.41%
				Operations	<u>134,452</u>	<u>135,900</u>	<u>1.08%</u>
					<u>638,140</u>	<u>641,664</u>	<u>0.55%</u>

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>District Court Fund Revenue</u>					
2180-000	311010	Property Tax Revenue	925,177	984,760	6.44%
	310032	Local Option Tax	-	194,340	100.00%
	335230	State Entitlement Share	156,501	28,563	-81.75%
			<u>1,081,678</u>	<u>1,207,663</u>	<u>11.65%</u>
2180-000	335210	Personal Property Reimbursement	46,501	28,279	-39.19%
2180-000	383006	Transfer from General	-	39,393	100.00%
			-	39,393	100.00%
<u>Non-Tax Revenue</u>					
<u>Clerk of Court</u>					
2180-040	335095	District Court Reimbursement	45,000	13,257	-70.54%
	341050	Filing Fees	145,000	11,052	-92.38%
	341057	Steno Fees	25,000	-	-100.00%
	351021	Miscellaneous Fines	30,000	-	-100.00%
	392200	Copier Reimbursement	5,000	4,130	-17.40%
			<u>250,000</u>	<u>28,439</u>	<u>-88.62%</u>

NARRATIVE

FUND 2180

Court Reporters

There are four Court Reporters for Fourth Judicial District Court. As prescribed by law, they are required to attend all sittings of the Court and to take full stenographic notes of the testimony and proceedings.

The Court Reporters serve in all proceedings of the District Court Judges or are required to provide the services of a qualified replacement. The budget helps to provide smooth and efficient operation of the office in each of the counties of the District.

By order of the District Judges in the Fourth Judicial District, the Court Reporters derive their salary from each of the counties in proportion to the respective case filings.

In addition, each county contributes a proportional share to the operating budget of each Court Reporter. Items and amounts included in the budget are established to provide reasonable operating resources for the Reporter to complete their assigned duties.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Court Reporter - Dept 1</u>							
2180	- 051	410335	- 111	Permanent Salaries	35,141	-	-100.00%
		410335	- 141	Fringe Benefits	9,759	-	-100.00%
				Personnel	44,900	-	-100.00%
2180	- 051	410335	- 210	Office Supplies	1,003	-	-100.00%
		410335	- 311	Postage	10	-	-100.00%
		410335	- 321	Printing/Litho Costs	50	-	-100.00%
		410335	- 335	Dues & Memberships	200	-	-100.00%
		410335	- 357	Contracted Services	4,500	-	-100.00%
		410335	- 362	Office Equipment Mtc	44	-	-100.00%
		410335	- 372	Mileage-Private Vehicle	750	-	-100.00%
		410335	- 373	Meals, Lodging, Incidentals	100	-	-100.00%
				Operations	6,657	-	-100.00%
				Personnel	44,900	-	-100.00%
				Operations	6,657	-	-100.00%
					51,557	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Court Reporter - Dept 2</u>							
2180	- 052	410335	- 111	Permanent Salaries	35,141	-	-100.00%
		410335	- 141	Fringe Benefits	8,522	-	-100.00%
				Personnel	43,663	-	-100.00%
2180	- 052	410335	- 210	Office Supplies	2,200	-	-100.00%
		410335	- 311	Postage	100	-	-100.00%
		410335	- 335	Dues & Memberships	225	-	-100.00%
		410335	- 357	Contracted Services	3,500	-	-100.00%
		410335	- 380	General Training (Staff)	300	-	-100.00%
				Operations	6,325	-	-100.00%
				Personnel	43,663	-	-100.00%
				Operations	6,325	-	-100.00%
					49,988	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Court Reporter - Dept 3</u>							
2180	- 053	410335	- 111	Permanent Salaries	35,141	-	-100.00%
		410335	- 141	Fringe Benefits	7,654	-	-100.00%
				Personnel	42,795	-	-100.00%
2180	- 053	410335	- 210	Office Supplies	1,500	-	-100.00%
		410335	- 311	Postage	250	-	-100.00%
		410335	- 321	Printing/Litho Costs	100	-	-100.00%
		410335	- 357	Contracted Services	7,000	-	-100.00%
		410335	- 362	Office Equipment Mtc	190	-	-100.00%
		410335	- 372	Mileage-Private Vehicle	200	-	-100.00%
		410335	- 373	Meals, Lodging, Incidentals	300	-	-100.00%
				Operations	9,540	-	-100.00%
				Personnel	42,795	-	-100.00%
				Operations	9,540	-	-100.00%
					52,335	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Court Reporter - Dept 4</u>							
2180	- 054	410335	- 111	Permanent Salaries	35,141	-	-100.00%
		410335	- 141	Fringe Benefits	8,360	-	-100.00%
				Personnel	43,501	-	-100.00%
2180	- 054	410335	- 210	Office Supplies	2,200	-	-100.00%
		410335	- 311	Postage	50	-	-100.00%
		410335	- 335	Dues & Memberships	225	-	-100.00%
		410335	- 357	Contracted Services	3,000	-	-100.00%
				Operations	5,475	-	-100.00%
				Personnel	43,501	-	-100.00%
				Operations	5,475	-	-100.00%
					48,976	-	-100.00%

NARRATIVE

FUND 2180

District Court Judges

The Fourth Judicial District is presided over by four District Court Judges elected for six year terms. The Fourth Judicial District's jurisdiction includes the counties of Missoula and Mineral, the proportions of total filings for the two counties are as follows:

Missoula County - 97.12%

Mineral County - 2.78%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - District Judge - Dept 1</u>						
2180	- 061	410333 - 210	Office Supplies	1,620	-	-100.00%
		410333 - 226	Clothing & Uniforms	50	-	-100.00%
		410333 - 311	Postage	380	-	-100.00%
		410333 - 321	Printing/Litho Costs	100	-	-100.00%
		410333 - 334	Books Resources Subscriptions	-	-	100.00%
		410333 - 335	Dues & Memberships	500	-	-100.00%
		410333 - 345	Phone Basic	1,600	-	-100.00%
		410333 - 346	Phone LD	1,025	-	-100.00%
		410333 - 380	General Training (Staff)	2,200	-	-100.00%
			Operations	7,475	-	-100.00%
2180	- 061	410338 - 111	Permanent Salaries	85,762	-	-100.00%
		410338 - 141	Fringe Benefits	20,703	-	-100.00%
			Personnel (Research)	106,465	-	-100.00%
2180	- 061	410339 - 111	Permanent Salaries	26,162	-	-100.00%
		410339 - 141	Fringe Benefits	6,316	-	-100.00%
			Personnel (Secretarial)	32,478	-	-100.00%
			Personnel	138,943	-	-100.00%
			Operations	7,475	-	-100.00%
				146,418	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - District Judge - Dept 2</u>							
2180	- 062	410333	- 210	Office Supplies	1,555	-	-100.00%
		410333	- 226	Clothing & Uniforms	50	-	-100.00%
		410333	- 311	Postage	230	-	-100.00%
		410333	- 321	Printing/Litho Costs	300	-	-100.00%
		410333	- 334	Books Resources Subscriptions	-	-	100.00%
		410333	- 335	Dues & Memberships	500	-	-100.00%
		410333	- 345	Phone Basic	2,225	-	-100.00%
		410333	- 346	Phone LD	600	-	-100.00%
		410333	- 380	General Training (Staff)	2,200	-	-100.00%
				Operations	7,660	-	-100.00%
2180	- 062	410338	- 111	Permanent Salaries	75,343	-	-100.00%
		410338	- 141	Fringe Benefits	19,431	-	-100.00%
				Personnel (Research)	94,774	-	-100.00%
2180	- 062	410339	- 111	Permanent Salaries	21,667	-	-100.00%
		410339	- 141	Fringe Benefits	5,588	-	-100.00%
				Personnel (Secretarial)	27,255	-	-100.00%
				Personnel	122,029	-	-100.00%
				Operations	7,660	-	-100.00%
					129,689	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - District Judge - Dept 3</u>							
2180	- 063	410333	- 210	Office Supplies	2,950	-	-100.00%
		410333	- 226	Clothing & Uniforms	25	-	-100.00%
		410333	- 311	Postage	490	-	-100.00%
		410333	- 321	Printing/Litho Costs	600	-	-100.00%
		410333	- 334	Books Resources Subscriptions	-	-	100.00%
		410333	- 335	Dues & Memberships	750	-	-100.00%
		410333	- 345	Phone Basic	2,880	-	-100.00%
		410333	- 346	Phone LD	1,225	-	-100.00%
		410333	- 362	Office Equipment Mtc	100	-	-100.00%
		410333	- 380	General Training (Staff)	5,700	-	-100.00%
		410333	- 394	Jury/Witness Fees	1,000	-	-100.00%
				Operations	15,720	-	-100.00%
2180	- 063	410338	- 111	Permanent Salaries	74,821	-	-100.00%
		410338	- 141	Fringe Benefits	19,543	-	-100.00%
				Personnel	94,364	-	-100.00%
2180	- 063	410339	- 111	Permanent Salaries	37,304	-	-100.00%
		410339	- 141	Fringe Benefits	9,744	-	-100.00%
				Personnel (Secretarial)	47,048	-	-100.00%
				Personnel	141,412	-	-100.00%
				Operations	15,720	-	-100.00%
					157,132	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - District Judge - Dept 4</u>							
2180	- 064	410333	- 210	Office Supplies	2,880	-	-100.00%
		410333	- 226	Clothing & Uniforms	25	-	-100.00%
		410333	- 311	Postage	600	-	-100.00%
		410333	- 321	Printing/Litho Costs	600	-	-100.00%
		410333	- 324	Copy Costs	4,600	-	-100.00%
		410333	- 334	Books Resources Subscriptions	-	-	100.00%
		410333	- 335	Dues & Memberships	500	-	-100.00%
		410333	- 345	Phone Basic	2,425	-	-100.00%
		410333	- 346	Phone LD	750	-	-100.00%
		410333	- 362	Office Equipment Mtc	50	-	-100.00%
		410333	- 380	General Training (Staff)	2,350	-	-100.00%
		410339	- 530	Rent	-	-	100.00%
				Operations	14,780	-	-100.00%
2180	- 064	410338	- 111	Permanent Salaries	45,603	-	-100.00%
		410338	- 141	Fringe Benefits	12,103	-	-100.00%
				Personnel (Research)	57,706	-	-100.00%
		410339	- 111	Permanent Salaries	28,252	-	-100.00%
		410339	- 141	Fringe Benefits	7,498	-	-100.00%
				Personnel (Secretarial)	35,750	-	-100.00%
				Personnel	93,456	-	-100.00%
				Operations	14,780	-	-100.00%
					108,236	-	-100.00%

NARRATIVE

FUND 2180

Court Operations

Court Operations was established to account for those expenditures and revenues within the District Court Fund which cannot be allocated to a specific department. This department is under the direct administrative jurisdiction of the Board of County Commissioners.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Court Operations</u>							
2180	- 065	410378	- 111	Permanent Salaries	95,340	-	-100.00%
		410378	- 141	Fringe Benefits	8,928	-	-100.00%
				Personnel	104,268	-	-100.00%
2180	- 065	410378	- 334	Books Resources Subscriptions	8,500	-	-100.00%
		410378	- 338	Transcripts	8,000	-	-100.00%
				Operations	16,500	-	-100.00%
2180	- 065	521000	- 823	Transfer-Planning <i>CASA</i>	10,000	-	-100.00%
		521000	- 875	Transfer-Poor <i>Family Law Clinic</i>	4,925	-	-100.00%
				Transfers Out	14,925	-	-100.00%
		410378	- 946	Capital	16,400	-	-100.00%
				Personnel	104,268	-	-100.00%
				Operations	16,500	-	-100.00%
				Transfers Out	14,925	-	-100.00%
				Capital	16,400	-	-100.00%
					152,093	-	-100.00%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Court Operations</u>					
2180-065	335095	State Reimbursement	400,000	-	-100.00%
	334090	State Grant-In-Aid	180,000	-	-100.00%
			<u>580,000</u>	<u>-</u>	<u>-100.00%</u>

NARRATIVE

FUND 1000

Public Defenders

The Missoula County Public Defender Office was created by the Board of County Commissioners in November 1985, pursuant to the authority of Section 46-8-202 MCA, in order to satisfy constitutional and statutory requirements that legal counsel be provided, in certain cases, for criminal defendants unable to employ their own attorney. The office also provides legal counsel to indigent persons in Youth Court, dependent and neglect and sanity cases.

PERSONNEL

PUBLIC DEFENDERS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Chief Public Defender	1	36.55	2080	76,024
Senior Attorney	1	24.42	2080	50,794
Investigator	1	18.09	2080	37,627
Attorney	1	19.26	2080	40,061
Attorney	1	18.77	2080	39,042
Attorney - JP Court	1	15.10	2080	31,408
Attorney - JP Court	1	17.12	2080	35,610
Attorney	1	20.63	2080	42,910
Attorney	1	20.63	2080	42,910
Attorney	1	20.63	2080	42,910
Para-Legal	1	10.72	2080	22,298
Research Asst/Law Clerk	1	14.85	2080	30,888
Case Manager	1	14.17	2080	29,474
Legal Secretary III	1	11.55	2080	24,024
Legal Secretary	1	10.73	2080	22,318
Secretary	1	8.54	2080	17,763
Temporayr				1,980
Annual Merit Reserve				20,361
<u>Fringe Benefits</u>				<u>139,014</u>
TOTALS		16		747,416

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Public Defenders							
2180	- 100	410326	- 111	Permanent Salaries	521,886	586,061	12.30%
		410326	- 112	Temporary Salaries	-	1,980	100.00%
		410326	- 121	OT Full-Time	3,000	-	-100.00%
		410326	- 141	Fringe Benefits	135,377	139,014	
		410326	- 192	Annual Merit Reserve	-	20,361	100.00%
				Personnel	660,263	747,416	13.20%
2180	- 100	410326	- 210	Office Supplies	4,000	4,000	
		410326	- 221	Investigative Aids	150	150	
		410326	- 311	Postage	2,250	2,750	22.22%
		410326	- 324	Copy Costs	2,300	3,300	43.48%
		410326	- 334	Books Resources Subscriptions	20,000	20,000	
		410326	- 335	Dues & Memberships	3,250	4,500	38.46%
		410326	- 338	Transcripts	5,000	7,500	50.00%
		410326	- 340	Heat, Light, Water	4,750	4,750	
		410326	- 345	Phone Basic	6,200	8,099	30.63%
		410326	- 346	Phone LD	2,250	2,500	11.11%
		410326	- 357	Contracted Services	40,000	75,000	87.50%
		410326	- 358	Consultants	10,931	21,999	101.25%
		410326	- 362	Office Equipment Mtc	400	550	37.50%
		410326	- 371	Mileage-County Vehicle	2,750	3,250	18.18%
		410326	- 372	Mileage-Private Vehicle	1,500	2,000	33.33%
		410326	- 373	Meals, Lodging, Incidentals	5,000	8,000	60.00%
		410326	- 374	Common Carrier	5,000	5,000	
		410326	- 380	General Training Staff	-	12,500	100.00%
		410326	- 381	Tuition/Registration Fees	4,000	5,000	25.00%
		410326	- 392	Psych Exams Criminal	39,500	65,000	64.56%
		410326	- 533	Office Equipment R/L	3,000	3,000	
		410326	- 791	Special Projects - CASA Advocate	-	8,000	100.00%
				Operations (Public Defenders)	162,231	266,848	64.49%
2180	- 100	410326	- 946	Capital-Equipment	1,250	2,350	88.00%
				Capital	1,250	2,350	88.00%
2180	- 100	410336	- 221	Investigative Aids	50	50	
		410336	- 338	Transcripts	1,000	1,000	
		410336	- 357	Contracted Services	20,250	10,250	-49.38%
		410336	- 358	Consultants	2,000	2,000	
		410336	- 392	Psych Exams Criminal	2,500	2,500	
				Operations (Indigent Legal)	25,800	15,800	-38.76%
				Personnel	660,263	747,416	13.20%
				Operations	188,031	282,648	50.32%
				Capital	1,250	2,350	
					849,544	1,032,414	21.53%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Public Defenders</u>					
2180-100	334090	State Aid to District Court	-	72,800	100.00%
	335095	District Court Reimbursement	-	199,827	100.00%
	335096	Youth in Need of Care	-	21,564	100.00%
	341052	Defense Recoupment	10,000	23,000	130.00%
			<u>10,000</u>	<u>317,191</u>	<u>3071.91%</u>
2180-100	383006	Transfer from General	-	66,830	100.00%
		Transfers In	-	66,830	100.00%
Total Public Defenders Revenue			<u>10,000</u>	<u>384,021</u>	<u>3740.21%</u>

NARRATIVE

FUND 2180

Sheriff Court Support

This department includes those costs in the Sheriff's Department, which are directly related to the support of the District Court. These costs are associated with the operations of the court as well as the transport of prisoners to and from court.

PERSONNEL

SHERIFF COURT SUPPORT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Bailiff	0.1667	9.77	347	3,390
Bailiff	0.1667	10.31	347	3,578
Bailiff	0.1667	10.31	347	3,578
Bailiff	0.1667	10.31	347	3,578
Bailiff	0.1667	10.31	347	3,578
Bailiff	0.1667	9.77	347	3,390
Annual Merit Reserve				1,055
<u>Fringe Benefits</u>				<u>3,083</u>
TOTALS	1.0002			25,230

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change		
<u>District Court - Court Support</u>									
2180	-	314	410330	-	111	Permanent Salaries	20,445	21,092	3.16%
			410330	-	141	Fringe Benefits	2,760	3,083	
			410330	-	192	Annual Merit Reserve	-	1,055	100.00%
						Personnel (Bailliff)	23,205	25,230	8.73%
						Personnel	23,205	25,230	8.73%
							23,205	25,230	8.73%

NARRATIVE

FUND 2180

Youth Court

Youth Court in Missoula County performs a wide variety of services to youth under the authority of the Fourth Judicial District Judges as mandated by the Montana Youth Court Act.

Staff consists of a Chief Probation Officer who supervises daily operations of the office, four Deputy Probation Officers, a Drug Court Probation Officer, a School Probation Officer, a Home Arrest Officer, two part-time Home Arrest Officers and a part-time Community Service Worker; two Intensive Supervision Officers and one Pre-Trial Officer; an office Manager and two Secretaries; a volunteer Check-In Counselor and student interns who work under the direction of the staff.

Youth Court operations include intake, case management, counseling, an intensive counseling program, formal court appearances, non-secure detention services, imposition and collection of restitution to victims.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Youth Court</u>							
2180	- 340	410371	- 111	Permanent Salaries	300,673	-	-100.00%
		410371	- 141	Fringe Benefits	102,109	-	-100.00%
				Personnel	402,782	-	-100.00%
2180	- 340	410371	- 210	Office Supplies	3,000	-	-100.00%
		410371	- 214	Computer Supplies	400	-	-100.00%
		410371	- 311	Postage	1,500	-	-100.00%
		410371	- 321	Printing/Litho Costs	700	-	-100.00%
		410371	- 324	Copy Costs	5,200	-	-100.00%
		410371	- 334	Books Resource Suscriptions	200	-	-100.00%
		410371	- 335	Dues & Memberships	700	-	-100.00%
		410371	- 336	Public Relations Material	100	-	-100.00%
		410371	- 345	Phone Basic	4,000	-	-100.00%
		410371	- 346	Phone LD	3,000	-	-100.00%
		410371	- 356	Microfilm Service	2,500	-	-100.00%
		410371	- 362	Office Equipment Mtc	500	-	-100.00%
		410371	- 371	Mileage-County Vehicle	1,400	-	-100.00%
		410371	- 372	Mileage-Private Vehicle	460	-	-100.00%
		410371	- 373	Meals, Lodging, Incidentals	4,400	-	-100.00%
		410371	- 374	Common Carrier	4,200	-	-100.00%
		410371	- 380	General Training (Staff)	5,000	-	-100.00%
		410371	- 381	Tuition/Registration Fees	300	-	-100.00%
				Operations	37,560	-	-100.00%
2180	- 340	410377	- 351	Physician Service	900	-	-100.00%
		410377	- 373	Meals, Lodging, Incidentals	400	-	-100.00%
		410377	- 374	Common Carrier	1,800	-	-100.00%
		410377	- 395	Psych Exams Other	400	-	-100.00%
				Operations (Case Management)	3,500	-	-100.00%
<u>District Court - Youth Court - Youth Services 97</u>							
2180	- 340	420146	- 111	Permanent Salaries	4,776	-	-100.00%
		420146	- 193	Reimburse Salaries & Fringe	8,000	-	-100.00%
		420146	- 141	Fringe Benefits	1,622	-	-100.00%
				Personnel	14,398	-	-100.00%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court - Youth Court - Home Arrest Program</u>						
2180	- 340	420152 - 111	Permanent Salaries	46,197	-	-100.00%
		420152 - 112	Temporary Salaries	8,150	-	-100.00%
		420152 - 141	Fringe Benefits	16,687	-	-100.00%
			Personnel 2000 (Home Arrest)	71,034	-	-100.00%
2180	- 340	420152 - 210	Office Supplies	500	-	-100.00%
		420152 - 324	Copy Costs	400	-	-100.00%
		420152 - 345	Phone Basic	1,000	-	-100.00%
		420152 - 362	Office Equipment Mtc	300	-	-100.00%
		420152 - 372	Mileage-Private Vehicle	3,800	-	-100.00%
			Operations 2000 (Home Arrest)	6,000	-	-100.00%
<u>District Court - Youth Court - School JPO</u>						
2180	- 340	410210 - 111	Permanent Salaries	29,107	-	-100.00%
		410210 - 141	Fringe Benefits	9,885	-	-100.00%
			Personnel (Home Arrest)	38,992	-	-100.00%
2180	- 340	410210 - 210	Office Supplies	100	-	-100.00%
		410210 - 345	Phone Basic	300	-	-100.00%
		410210 - 372	Mileage-Private Vehicle	500	-	-100.00%
		410210 - 380	General Training (Staff)	100	-	-100.00%
		410210 - 591	Contingency	41,412	-	-100.00%
			Operations (Home Arrest)	42,412	-	-100.00%
<u>District Court - Youth Court - Electronic Monitoring</u>						
2180	- 340	420235 - 209	Tech Supplies	10,000	-	-100.00%
		420235 - 111	Permanent Salaries	5,000	-	-100.00%
			Operations (Home Arrest)	15,000	-	-100.00%
			Personnel	527,206	-	-100.00%
			Operations	104,472	-	-100.00%
				631,678	-	-100.00%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Youth Court</u>					
2180-340	334000	Youth Court JPO/School District	39,852	-	-100.00%
	341008	Mineral County Participation	4,039	-	-100.00%
			<u>43,891</u>	<u>-</u>	<u>-100.00%</u>

PERSONNEL

DISTRICT COURT GRANTS

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Attorney	1	18.69	2080	38,875
Annual Merit Reserve				1,944
<u>Fringe Benefits</u>	<u> </u>			<u>10,817</u>
TOTALS	1			51,636

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>District Court Grants - JAIBG</u>							
2180	- 342	420340	- 111	Permanent Salaries	149,045	38,875	-73.92%
		420340	- 141	Fringe Benefits	38,225	10,817	
		420340	- 192	Annual Merit Reserve	-	1,944	100.00%
					<u>187,270</u>	<u>51,636</u>	<u>-72.43%</u>
2180	- 342	420340	- 210	Office Supplies	2,901	4,533	56.26%
		420340	- 324	Copy Costs	300	-	-100.00%
		420340	- 345	Phone Basic	1,200	-	-100.00%
		420340	- 357	Contracted Services	143,461	122,630	-14.52%
		420340	- 362	Office Equipment Mtc	600	-	-100.00%
		420340	- 373	Meals, Lodging, Incidentals	12,800	-	-100.00%
		420340	- 391	Lab Services	17,000	-	-100.00%
				Operations	<u>178,262</u>	<u>127,163</u>	<u>-28.67%</u>
				Personnel	187,270	51,636	-72.43%
				Operations	<u>178,262</u>	<u>127,163</u>	<u>-28.67%</u>
					<u>365,532</u>	<u>178,799</u>	<u>-51.09%</u>
<u>District Court Summary</u>							
				Personnel	2,050,762	1,330,046	-35.14%
				Operations	695,349	545,711	-21.52%
				Capital	17,650	2,350	-86.69%
				Transfers Out	14,925	-	-100.00%
					<u>2,778,686</u>	<u>1,878,107</u>	<u>-32.41%</u>

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>District Court Grants</u>					
2180-342	334000	Youth Drug Court Grant-Byrne-Yr 4	204,454	116,490	-43.02%
	362000	Miscellaneous Revenue	10,000	-	-100.00%
			<u>214,454</u>	<u>116,490</u>	<u>-45.68%</u>
2180-342	383006	Transfer from General	-	20,242	100.00%
		Transfers In	-	20,242	100.00%
Total District Court Grants Revenue			<u>214,454</u>	<u>136,732</u>	<u>-36.24%</u>

NARRATIVE

FUND 2210

Parks and Recreation

The Missoula Parks and Recreation Department acquires, designs and develops parks; maintains park grounds and facilities; and plans, organizes and supervises structured and unstructured recreation programs for citizens of the community.

Although the Parks and Recreation Department is a city agency, the Department provides specific services to Missoula County and the County shares in the expense of providing programs and facilities to City and County residents alike.

Aside from park design consultation and actual development, the Department maintains nearly 300 acres of developed parks and over 1000 acres of undeveloped parklands. Maintenance duties include irrigation repair, tree planting and trimming, turf cutting and trimming, weed cutting, flower and shrub care, leaf removal and snow removal. Facility maintenance is conducted on 22 baseball/softball fields, 14 soccer fields, 30 tennis courts, 2 outdoor ice rinks and 2 outdoor swimming pools.

In terms of recreation programs, the Department offers programs for youth, adults, senior citizens and special populations. Programs range from competitive sports such as softball, basketball, soccer and volleyball to non-competitive programs such as the summer playground program, youth and adult open gyms, and the Learning Exchange Program. Tennis lessons and swimming lessons are also offered.

The Department Director reports to the Missoula City Parks and Recreation Board and acts as a resource person and ex-officio member of the Missoula County Park Board.

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Park Department</u>						
2210	- 000	460431 - 111	Perm Salaries	18,544	19,911	7.37%
		460431 - 141	Fringe Benefits	5,100	5,203	2.02%
		460431 - 192	Annual Merit Reserve	-	996	100.00%
			Capital	23,644	26,110	10.43%
2210	- 000	460431 - 209	Tech Supplies (Noxious Weeds)	-	5,000	100.00%
		460431 - 210	Office Supplies	500	500	
		460431 - 311	Postage	350	381	8.86%
		460431 - 321	Printing/Litho Costs	500	500	
		460431 - 325	Film Purchase & Development	200	200	
		460431 - 345	Phone Basic	420	650	54.76%
		460431 - 346	Phone LD	100	100	
		460431 - 357	Contracted Services	68,400	77,000	12.57%
		460431 - 365	Ground Maintenance & Repair	10,000	15,000	50.00%
		460431 - 371	Mileage-County Vehicle	300	300	
		460431 - 372	Mileage-Private Vehicle	50	50	
		460431 - 373	Meals, Lodging, Incidentals	100	100	
		460431 - 380	General Training (Staff)	-	2,000	100.00%
		460462 - 357	Contracted Services	46,000	48,500	5.43%
			Operations	126,920	150,281	18.41%
2210	- 000	460462 - 931	Capital-Land Improvements	15,000	20,000	33.33%
		460462 - 936	Capital-Park Improvements	86,873	25,000	-71.22%
			Capital	101,873	45,000	-55.83%
2210	- 000	521000 - 821	Transfer to Technology Fund	-	715	100.00%
			Transfer Out	-	715	100.00%
			Personnel	23,644	26,110	10.43%
			Operations	126,920	150,281	18.41%
			Capital	101,873	45,000	-55.83%
			Transfers	-	715	100.00%
				252,437	222,106	-12.02%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Park Fund Revenue</u>					
2210-000	311010	Property Tax Revenue	149,828	157,534	5.14%
	335230	State Entitlement Share	7,701	6,980	-9.36%
		Park Fund Tax Revenue	157,529	164,514	4.43%
<u>Non-Tax Revenue</u>					
<u>Park Fund</u>					
2210-000	335210	Personal Property Reimbursement	2,134	1,867	-12.51%
	346081	Activity Fees - Fort Missoula	7,400	8,700	17.57%
	361000	Rent/Leases Revenue	1,250	1,250	
		Park Fund Non-Tax Revenue	10,784	11,817	9.58%
		Park Fund Total Revenue	168,313	176,331	4.76%

NARRATIVE

FUND 2220

Library

The Missoula Public Library is a free public library established under Montana Law (MCA 22-1-303). Its purpose is to provide needed information to the people of Missoula County from a library materials collection that includes all aspects of the human record. Additionally, the Library will provide programs and services to meet the reading, viewing, and listening needs of the service area population. The Library is under the direction of a five-member Board of Trustees, an appointed policy-making body. The Library implements these programs:

1. Administration is responsible for overseeing the entire operation of the Library, including maintaining the building; formulating and monitoring the budget programs and services; acting as a liaison between the Library and government entities on all levels; and, presenting the Library to the public.
2. The Children's Department provides and makes accessible materials to meet the recreational and informational reading needs of children from birth through age 18.
3. The Circulation Department circulates library materials to patrons who wish to use them outside the building; re-shelves materials which have been used so others may have access to them; and reminds patrons of overdue materials. It also extends library service to outlying areas in Missoula County through the use of branch libraries.
4. The Reference Department assists patrons who are seeking information to use the library's collections and other information sources.
5. The Technical Services Department orders library books and materials selected by the staff; maintains records of all books and materials, and physically processes them for public use.

PERSONNEL

LIBRARY

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Library Director	1	25.76	2080	53,581
Info Services Coordinator	1	16.78	2080	34,902
Admin Aide	1	12.83	2080	26,686
Reference Librarian	1	17.83	2080	37,086
Reference Librarian	1	17.83	2080	37,086
Children's Librarian	1	15.34	2080	31,907
Circulation & Tech Supervisor	1	15.64	2080	32,531
TS/Ref Librarian	1	12.99	2080	27,019
Young Adult/Community Ser	1	13.25	2080	27,560
Library Tech	1	14.72	2080	30,618
Library Tech	1	11.85	2080	24,648
Library Tech	0.5	12.83	1040	13,343
Library Tech	0.35	10.73	728	7,811
Library Specialist	1	10.50	2080	21,840
Library Specialist	1	10.09	2080	20,987
Library Specialist	1	10.68	2080	22,214
Library Specialist	0.5	9.51	1040	9,890
Library Specialist	0.5	9.00	1040	9,360
Library Asst	0.9	12.55	1872	23,494
Library Asst	1	10.35	2080	21,528
Library Asst	1	10.57	2080	21,986
Library Asst	0.5	8.83	1040	9,183
Library Asst	0.5	8.54	1040	8,882
Library Asst	0.75	8.83	1560	13,775
Library Asst	0.5	8.83	1040	9,183
Library Asst	0.5	9.02	1040	9,381
Library Asst	1	9.38	2080	19,510
Library Asst	0.5	9.38	1040	9,755
Library Asst	0.5	8.54	1040	8,882
Custodian	0.8	8.83	1664	14,693
Building Maintenance Asst	1	15.26	2080	31,741
Overtime				3,000
Pages	1.67			24,890
Merit Reserve				43,470
<u>Fringe Benefits</u>				<u>216,858</u>
TOTALS	26.97			959,280

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
City County Library - General Admin							
2220	- 000	460110	- 111	Permanent Salaries	152,043	170,963	12.44%
		460110	- 119	On Call/Intermittent	1,000	-	-100.00%
		460110	- 141	Fringe Benefits	47,548	53,272	12.04%
		460110	- 192	Annual Merit Reserve	25,129	43,470	72.99%
				Personnel	225,720	267,705	18.60%
2220	- 000	460110	- 209	Tech Supplies	6,000	11,000	83.33%
		460110	- 210	Office Supplies	3,000	3,000	
		460110	- 212	Printing, Duplication, & Supplies	2,500	2,500	
		460110	- 220	Operating Supplies	350	1,000	185.71%
		460110	- 224	Janitorial Supplies	4,000	4,000	
		460110	- 230	Repair & Maintenance Supplies	7,000	7,000	
		460110	- 231	Gas & Diesel Fuel	200	200	
		460110	- 241	Tools & Materials	200	200	
		460110	- 311	Postage	1,500	3,000	100.00%
		460110	- 321	Printing/Litho Costs	300	1,500	400.00%
		460110	- 336	Public Relations Material	1,500	2,000	33.33%
		460110	- 340	Heat, Light, Water	45,000	40,000	-11.11%
		460110	- 341	Garbage Collection	950	1,500	57.89%
		460110	- 345	Phone Basic	9,000	11,000	22.22%
		460110	- 346	Phone LD	200	250	25.00%
		460110	- 357	Contracted Services	46,000	78,422	70.48%
		460110	- 362	Office Equipment Mtc	5,500	5,000	-9.09%
		460110	- 365	Ground Maintenance & Repair	200	5,000	2400.00%
		460110	- 369	Other Repair & Maintenance	12,000	12,000	
		460110	- 372	Mileage-Private Vehicle	1,500	2,000	33.33%
		460110	- 373	Meals, Lodging, Incidentals	3,000	3,000	
		460110	- 380	General Training (Staff)	5,000	6,000	20.00%
		460110	- 751	Book Refunds, Library	200	200	
				Operations	155,100	199,772	28.80%
2220	- 000	460110	- 945	Capital-Office Equip	125,000	232,447	85.96%
		460110	- 960	Capital-Library Books	210,377	210,000	-0.18%
				Capital	335,377	442,447	31.93%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>City County Library - Circulation</u>							
2220	- 000	460130	- 111	Permanent Salaries	188,468	181,602	-3.64%
		460130	- 114	Work Study	2,000	-	-100.00%
		460130	- 121	OT Full-Time	6,400	3,000	-53.13%
		460130	- 141	Fringe Benefits	52,897	56,587	6.98%
				Personnel	249,765	241,189	-3.43%
2220	- 000	460130	- 220	Operating Supplies	5,700	7,000	22.81%
		460130	- 311	Postage	8,500	9,000	5.88%
		460130	- 321	Printing/Litho Costs	300	500	66.67%
				Operations	14,500	16,500	13.79%
<u>City County Library - Reference</u>							
2220	- 000	460140	- 111	Permanent Salaries	84,459	87,682	3.82%
		460140	- 141	Fringe Benefits	25,194	27,322	8.45%
				Personnel	109,653	115,004	4.88%
<u>City County Library - Tech Service</u>							
2220	- 000	460150	- 111	Permanent Salaries	118,573	129,750	9.43%
		460150	- 141	Fringe Benefits	34,076	40,430	18.65%
				Personnel	152,649	170,180	11.48%
2220	- 000	460150	- 220	Operating Supplies	14,000	20,000	42.86%
		460150	- 321	Printing/Litho Costs	600	800	33.33%
		460150	- 357	Contracted Services	18,000	10,000	-44.44%
				Operations	32,600	30,800	-5.52%
<u>City County Library - Childrens Service</u>							
2220	- 000	460160	- 111	Permanent Salaries	57,128	81,307	42.32%
		460160	- 141	Fringe Benefits	17,041	25,335	48.67%
				Personnel	74,169	106,642	43.78%
2220	- 000	460160	- 220	Operating Supplies	1,000	2,500	150.00%
		460160	- 321	Printing/Litho Costs	1,200	1,500	25.00%
				Operations	2,200	4,000	81.82%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>City County Library - Young Adult Services</u>							
2220	- 000	460170	- 220	Operating Supplies	500	800	60.00%
		460170	- 321	Printing/Litho Costs	200	300	50.00%
				Operations	700	1,100	57.14%
<u>City County Library - Extension</u>							
2220	- 000	460180	- 111	Permanent Salaries	44,918	44,648	-0.60%
		460180	- 141	Fringe Benefits	13,399	13,912	3.83%
				Personnel	58,317	58,560	0.42%
2220	- 000	460180	- 220	Operating Supplies	1,700	1,800	5.88%
		460180	- 311	Postage	5,500	7,000	27.27%
		460180	- 321	Printing/Litho Costs	180	250	38.89%
		460180	- 372	Mileage-Private Vehicle	1,350	1,500	11.11%
				Operations	8,730	10,550	20.85%
2220	- 000	521000	- 820	Transfer	70,000	70,000	
				Transfers Out	70,000	70,000	
				Personnel	870,273	959,280	10.23%
				Operations	213,830	262,722	22.86%
				Capital	335,377	442,447	31.93%
				Transfer Out	70,000	70,000	
					1,489,480	1,734,449	16.45%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Library Fund Revenue</u>					
2220-000	311010	Property Tax Revenue	1,328,748	1,397,079	5.14%
	335230	State Entitlement Share	122,391	125,108	2.22%
		Library FundTax Revenue	1,451,139	1,522,187	4.90%
<u>Non-Tax Revenue</u>					
<u>Library Fund</u>					
2220-000	334100	State Aid	11,000	11,000	
	334101	Coal Tax	2,000	2,000	
	334102	Friend's Trust	-	1,000	100.00%
	335210	Personal Property Reimbursement	34,081	29,821	-12.50%
	341086	Microfilm Fees	1,000	-	-100.00%
	346070	Library Fees	10,000	8,000	-20.00%
	346073	Ill-Borrowing Library	500	600	20.00%
	346074	Telefax Fee	150	180	20.00%
	353010	Library Fines & Forfeitures	32,000	27,000	-15.63%
	362000	Miscellaneous Revenues	1,500	3,043	102.87%
		Library Fund Non-Tax Revenue	92,231	82,644	-10.39%
2220-000	383030	Transfer from FAP	-	38,422	100.00%
		Transfers In	-	38,422	100.00%
		Library Fund Total Revenue	1,543,370	1,643,253	6.47%

NARRATIVE

FUND 2250

Office of Planning & Grants

Departmental Purpose

Consistent with the Montana Code Annotated, it is the mission of the Office of Community Development to provide for services that maintain and enhance the health, safety, convenience and welfare of the residents of Missoula County. In keeping with this goal, the office must consider itself to be a people-oriented service agency dedicated to the creative application of modern techniques of:

- Citizen participation in planning.
- Recognition of differing values and needs.
- Fostering open communications.

In addition to the communicative aspects of the problems, issues and opportunities that the Missoula community must deal with, there are the technical areas that the department must provide leadership in:

- Carefully planned transportation systems.
- Centers for community activity that recognize and mitigate the impacts created.
- Creation of adequate utility, health, educational, cultural, historical and recreational facilities.
- Resolution of conflicts between agricultural, residential, industrial and commercial desires.
- Effective use of public lands.

To meet its mission, the department engages in action programs in urban area comprehensive and transportation planning, zoning, subdivision, floodplain management and mapping/graphics services.

PERSONNEL

OFFICE OF PLANNING & GRANTS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Director	1	30.57	2080	63,586
Office Manager	1	12.97	2080	26,978
Accountant	1	13.12	2080	27,290
Administrative Secretary	1	10.80	2080	22,464
Administrative Secretary	0.32	10.04	668	6,707
Senior Secretary	1	10.70	2080	22,256
Senior Secretary	1	9.14	2080	19,011
Senior Secretary	0.5	9.14	1040	9,506
Senior Secretary	1	8.75	2080	18,200
Senior Secretary	0.97	8.75	2010	17,588
Principal Grant Administrator	1	22.44	2080	46,684
Senior Grant Administrator	1	20.40	2080	42,432
Grants Administrator	1	16.10	2080	33,488
Grants Administrator	0.5	16.91	1040	17,580
Grants Administrator	1	16.10	2080	33,488
Grants Administrator	1	16.10	2080	33,488
Grants Administrator	1	16.91	2080	35,173
Grants Administrator	1	15.01	2080	31,221
Grants Technician	1	12.29	2080	25,563
Senior Planner	1	20.40	2080	42,432
Senior Planner	1	20.00	2080	41,600
Senior Planner	1	20.40	2080	42,432
Senior Planner	0.5	18.50	1040	19,240
Planner	0.5	16.50	1040	17,160
Planner	0.5	17.34	1040	18,034
Planner	1	17.34	2080	36,067
Planner	1	16.91	2080	35,173
Planner	0.5	16.91	1040	17,586
Planner	1	16.91	2080	35,173
Planner	1	17.34	2080	36,067
Planner	1	16.50	2080	34,320
Planner	1	16.50	2080	34,320
Assistant Planner	0.5	13.58	1040	14,123
Assistant Planner	1	12.00	2080	24,960
Assistant Planner	0.75	11.70	1560	18,252

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Associate Planner	1	17.81	2080	37,045
Associate Planner	1	14.33	2080	29,806
Associate Planner	1	14.70	2080	30,576
Associate Planner/Data Specialist	0.75	14.33	1564	22,412
Associate Planner	1	14.05	2080	29,224
Associate Planner	1	14.05	2080	29,224
Associate Planner	1	14.05	2080	29,224
Associate Planner	1	14.05	2080	29,224
Associate Planner	0.8	14.05	1664	23,379
Crime Victim Advocate	1	12.29	2080	25,563
Crime Victim Advocate	0.5	12.29	1040	12,782
Crime Victim Advocate	0.5	11.70	1040	12,168
Crime Victim Advocate	1	11.46	2080	23,837
Crime Victim Advocate	0.096	12.91	200	2,582
Crime Victim Advocate	0.562	12.00	1170	14,040
Crime Victim Advocate	1	12.00	2080	24,960
Crime Victim Advocate	0.5	11.46	1040	11,918
Program Coord - Youth Forum	0.704	12.53	1465	18,356
MIM Project Director	1	13.12	2080	27,290
MIM Transit Dvt Specialist	1	12.28	2080	25,542
Principal Cartographer	0.75	15.15	1560	23,631
Principal Cartographer	1	15.53	2080	32,302
Historic Preservationist	0.5	14.78	1040	15,371
Historic Preservationist Planner	0.5	19.14	1040	19,906
Temp-Intern	0.599	8.00	1246	9,968
Overtime				52,805
Termination Reserve				41,500
Merit Reserve				90,265
<u>Fringe Benefits</u>				<u>484,075</u>
TOTALS	50.30			2,228,617

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - Planning - Comprehensive--Urban</u>						
2250	- 260	411031 - 111	Permanent Salaries	75,547	102,258	35.36%
		411031 - 121	OT Full-Time	1,942	2,680	38.00%
		411031 - 141	Fringe Benefits	21,577	31,732	47.06%
		411031 - 191	Term Reserve	1,831	41,500	2166.52%
		411031 - 192	Annual Merit Reserve	3,022	5,113	69.19%
			Personnel	<u>103,919</u>	<u>183,283</u>	<u>76.37%</u>
2250	- 260	411031 - 201	Aerial Photographs	150	150	
		411031 - 210	Office Supplies	27,180	27,180	
		411031 - 214	Computer Supplies	7,800	10,580	35.64%
		411031 - 311	Postage	750	750	
		411031 - 321	Printing/Litho Costs	1,000	1,000	
		411031 - 324	Copy Costs	13,000	13,000	
		411031 - 325	Film Purchase & Development	155	155	
		411031 - 331	Ad/Legal Publications	500	500	
		411031 - 334	Books Resource Suscriptions	1,900	1,900	
		411031 - 335	Dues & Memberships	250	250	
		411031 - 345	Phone Basic	3,240	3,240	
		411031 - 346	Phone LD	275	275	
		411031 - 357	Contracted Services	18,630	18,630	
		411031 - 362	Office Equipment Mtc	750	750	
		411031 - 371	Mileage-County Vehicle	250	250	
		411031 - 373	Meals, Lodging, Incidentals	1,500	1,500	
		411031 - 374	Common Carrier	2,500	2,500	
		411031 - 380	General Training (Staff)	6,000	6,000	
		411031 - 381	Tuition/Registration Fees	2,000	2,000	
		411031 - 530	Rent	-	1,620	100.00%
			Operations	<u>87,830</u>	<u>92,230</u>	<u>5.01%</u>
2250	- 260	411031 - 945	Capital-Office Equip	11,300	18,125	60.40%
		411031 - 946	Capital-Computer Equip	16,200	35,570	119.57%
			Capital	<u>27,500</u>	<u>53,695</u>	<u>95.25%</u>
<u>OPG - Planning - Comprehensive--Rural</u>						
2250	- 260	411032 - 111	Permanent Salaries	113,077	149,979	32.63%
		411032 - 121	OT Full-Time	2,907	3,930	35.19%
		411032 - 141	Fringe Benefits	32,295	46,540	44.11%
		411032 - 192	Annual Merit Reserve	4,523	7,499	65.80%
			Personnel	<u>152,802</u>	<u>207,948</u>	<u>36.09%</u>
2250	- 260	411032 - 201	Aerial Photographs	400	400	
		411032 - 210	Office Supplies	3,000	3,000	
		411032 - 241	Computer Supplies	-	3,551	100.00%
		411032 - 311	Postage	200	200	
		411032 - 321	Printing/Litho Costs	2,700	2,700	

Statement of Budget

<u>Fund</u>	<u>Dept BSEL</u>	<u>Obj</u>	<u>Account Title</u>	<u>2001-2002 Amended</u>	<u>2002-2003 Proposed</u>	<u>Percent Change</u>
	411032	- 324	Copy Costs	6,500	6,500	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			411032 - 325	Film Purchase & Development	300	300	
			411032 - 331	Ad/Legal Publications	300	300	
			411032 - 334	Books Resource Suscriptions	1,200	1,200	
			411032 - 335	Dues & Memberships	200	200	
			411032 - 345	Phone Basic	1,615	1,615	
			411032 - 346	Phone LD	1,500	1,500	
			411032 - 357	Contracted Services	18,962	18,962	
			411032 - 362	Office Equipment Mtc	750	750	
			411032 - 371	Mileage-County Vehicle	4,050	4,050	
			411032 - 373	Meals, Lodging, Incidentals	1,500	1,500	
			411032 - 381	Tuition/Registration Fees	-	750	100.00%
			411032 - 374	Common Carrier	2,800	2,800	
			411032 - 380	General Training (Staff)	3,000	2,250	-25.00%
				Operations	48,977	52,528	7.25%

OPG - Planning - Transportation

2250	- 260	411033 - 111	Permanent Salaries	159,894	201,539	26.05%
		411033 - 121	OT Full-Time	4,111	5,282	28.48%
		411033 - 141	Fringe Benefits	45,666	62,540	36.95%
		411033 - 192	Annual Merit Reserve	6,396	10,077	57.55%
			Personnel	216,067	279,438	29.33%
2250	- 260	411033 - 201	Aerial Photographs	100	100	
		411033 - 210	Office Supplies	1,500	1,500	
		411033 - 214	Computer Supplies	-	7,897	100.00%
		411033 - 311	Postage	1,000	1,000	
		411033 - 321	Printing/Litho Costs	2,500	6,000	140.00%
		411033 - 324	Copy Costs	1,600	1,600	
		411033 - 325	Film Purchase & Development	100	100	
		411033 - 331	Ad/Legal Publications	3,500	3,500	
		411033 - 334	Books Resource Suscriptions	750	750	
		411033 - 335	Dues & Memberships	400	400	
		411033 - 345	Phone Basic	3,225	3,225	
		411033 - 346	Phone LD	500	500	
		411033 - 357	Contracted Services	356,159	373,613	4.90%
		411033 - 362	Office Equipment Mtc	250	250	
		411033 - 371	Mileage-County Vehicle	1,000	1,000	
		411033 - 373	Meals, Lodging, Incidentals	1,250	1,250	
		411033 - 374	Common Carrier	2,250	2,250	
		411033 - 380	General Training (Staff)	3,250	6,000	84.62%
		411033 - 381	Tuition/Registration Fees	1,000	1,000	
			Operations	380,334	411,935	8.31%
2250	- 260	411033 - 945	Capital-Office Equip	9,000	5,000	-44.44%
		411033 - 946	Capital-Tech Equip	-	4,200	100.00%
			Capital	9,000	9,200	2.22%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - Planning - Subdivision/Floodplain</u>						
2250	- 261	411034 - 111	Permanent Salaries	188,441	162,055	-14.00%
		411034 - 121	OT Full-Time	4,845	4,247	-12.34%
		411034 - 141	Fringe Benefits	53,819	50,287	-6.56%
		411034 - 191	Term Reserve	658	-	-100.00%
		411034 - 192	Annual Merit Reserve	7,538	8,103	7.50%
			Personnel	255,301	224,692	-11.99%
2250	- 261	411034 - 201	Aerial Photographs	150	150	
		411034 - 210	Office Supplies	950	950	
		411034 - 214	Computer Supplies	-	4,070	100.00%
		411034 - 311	Postage	1,500	1,500	
		411034 - 321	Printing/Litho Costs	1,000	1,000	
		411034 - 324	Copy Costs	500	500	
		411034 - 325	Film Purchase & Development	300	300	
		411034 - 331	Ad/Legal Publications	1,600	1,600	
		411034 - 334	Books Resource Suscriptions	500	500	
		411034 - 335	Dues & Memberships	150	150	
		411034 - 345	Phone Basic	1,200	1,200	
		411034 - 346	Phone LD	300	300	
		411034 - 362	Office Equipment Mtc	300	300	
		411034 - 371	Mileage-County Vehicle	650	650	
		411034 - 373	Meals, Lodging, Incidentals	750	750	
		411034 - 374	Common Carrier	900	900	
		411034 - 380	General Training (Staff)	1,125	1,125	
		411034 - 381	Tuition/Registration Fees	375	375	
			Operations	12,250	16,320	33.22%
<u>OPG - Planning - County Zoning</u>						
2250	- 261	411035 - 111	Permanent Salaries	73,981	85,001	14.90%
		411035 - 121	OT Full-Time	1,902	4,681	146.11%
		411035 - 141	Fringe Benefits	21,129	26,377	24.84%
		411035 - 191	Term Reserve	3,745	-	-100.00%
		411035 - 192	Annual Merit Reserve	2,959	6,703	126.53%
			Personnel	103,716	122,762	18.36%
2250	- 261	411035 - 201	Aerial Photographs	80	80	
		411035 - 210	Office Supplies	540	540	
		411035 - 214	Computer Supplies	-	2,183	100.00%
		411035 - 311	Postage	500	500	
		411035 - 321	Printing/Litho Costs	940	940	
		411035 - 324	Copy Costs	170	170	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			411035 - 325	Film Purchase & Development	95	95	
			411035 - 331	Ad/Legal Publications	940	940	
			411035 - 334	Books Resource Suscriptions	200	200	
			411035 - 335	Dues & Memberships	90	90	
			411035 - 345	Phone Basic	480	480	
			411035 - 346	Phone LD	120	120	
			411035 - 353	County Attorney Chargeback	6,000	6,000	
			411035 - 362	Office Equipment Mtc	140	140	
			411035 - 371	Mileage-County Vehicle	148	148	
			411035 - 373	Meals, Lodging, Incidentals	300	300	
			411035 - 374	Common Carrier	360	360	
			411035 - 380	General Training (Staff)	525	525	
			411035 - 381	Tuition/Registration Fees	175	175	
				Operations	11,803	13,986	18.50%
<u>OPG - Planning - City Zoning</u>							
2250	- 261	411036 - 111		Permanent Salaries	247,044	307,225	24.36%
		411036 - 121		OT Full-Time	6,352	17,864	181.23%
		411036 - 141		Fringe Benefits	70,557	95,335	35.12%
		411036 - 191		Term Reserve	8,765	-	-100.00%
		411036 - 192		Annual Merit Reserve	9,882	25,174	154.75%
				Personnel	342,600	445,598	30.06%
2250	- 261	411036 - 201		Aerial Photographs	320	320	
		411036 - 210		Office Supplies	2,160	2,360	9.26%
		411036 - 214		Computer Supplies	-	9,762	100.00%
		411036 - 311		Postage	2,000	2,000	
		411036 - 312		Internet Services/Charges	-	600	100.00%
		411036 - 321		Printing/Litho Costs	3,760	3,760	
		411036 - 324		Copy Costs	680	680	
		411036 - 325		Film Purchase & Development	380	380	
		411036 - 331		Ad/Legal Publications	3,760	3,760	
		411036 - 334		Books Resource Suscriptions	800	800	
		411036 - 335		Dues & Memberships	360	360	
		411036 - 345		Phone Basic	1,920	2,070	7.81%
		411036 - 346		Phone LD	480	480	
		411036 - 362		Office Equipment Mtc	560	560	
		411036 - 371		Mileage-County Vehicle	592	4,151	601.18%
		411036 - 373		Meals, Lodging, Incidentals	1,200	1,200	
		411036 - 374		Common Carrier	1,440	1,440	
		411036 - 380		General Training (Staff)	2,100	2,100	
		411036 - 381		Tuition/Registration Fees	700	700	
				Operations	23,212	37,483	61.48%
2250	- 261	411036 - 947		Capital-Tech Vehicle	-	6,000	100.00%
				Capital	-	6,000	100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - County Grants Administration</u>							
2250	- 262	411841	- 111	Permanent Salaries	201,838	190,506	-5.61%
		411841	- 121	OT Full-Time	5,190	4,992	-3.82%
		411841	- 141	Fringe Benefits	57,646	59,116	2.55%
		411841	- 192	Annual Merit Reserve	8,074	9,525	17.97%
				Personnel	272,748	264,139	-3.16%
2250	- 262	411841	- 210	Office Supplies	648	648	
		411841	- 214	Computer Supplies	-	10,101	100.00%
		411841	- 311	Postage	200	200	
		411841	- 321	Printing/Litho Costs	600	600	
		411841	- 324	Copy Costs	1,700	1,700	
		411841	- 331	Ad/Legal Publications	400	400	
		411841	- 334	Books Resource Suscriptions	530	530	
		411841	- 345	Phone Basic	2,160	2,160	
		411841	- 346	Phone LD	300	300	
		411841	- 362	Office Equipment Mtc	100	100	
		411841	- 371	Mileage-County Vehicle	400	400	
		411841	- 373	Meals, Lodging, Incidentals	815	815	
		411841	- 374	Common Carrier	1,350	1,350	
		411841	- 380	General Training (Staff)	3,000	3,000	
		411841	- 381	Tuition/Registration Fees	2,561	2,561	
		411841	- 530	Rent	1,838	1,838	
		411841	- 591	Contingency	4,763	-	-100.00%
				Operations	21,365	26,703	24.98%
2250	- 262	411841	- 946	Technical Equip	1,237	-	-100.00%
				Capital	1,237	-	-100.00%
<u>OPG - City Grants Administration</u>							
2250	- 262	411842	- 111	Permanent Salaries	60,312	62,179	3.10%
		411842	- 121	OT Full-Time	1,551	1,629	5.03%
		411842	- 141	Fringe Benefits	17,225	19,295	12.02%
		411842	- 192	Annual Merit Reserve	2,412	3,109	28.90%
				Personnel	81,500	86,212	5.78%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
2250	- 262	411842	- 210	Office Supplies	1,000	1,000	
		411842	- 311	Computer Supplies	-	1,519	100.00%
		411842	- 311	Postage	300	300	
		411842	- 321	Printing/Litho Costs	500	500	
		411842	- 324	Copy Costs	600	600	
		411842	- 331	Ad/Legal Publications	1,000	1,000	
		411842	- 334	Books Resource Suscriptions	600	600	
		411842	- 335	Dues & Memberships	100	100	
		411842	- 345	Phone Basic	800	800	
		411842	- 346	Phone LD	300	300	
		411842	- 362	Office Equipment Mtc	200	200	
		411842	- 371	Mileage-County Vehicle	200	200	
		411842	- 373	Meals, Lodging, Incidentals	635	635	
		411842	- 374	Common Carrier	1,450	1,450	
		411842	- 380	General Training (Staff)	750	750	
		411842	- 381	Tuition/Registration Fees	954	954	
				Operations	9,389	10,908	16.18%

OPG - CBO - County Participation

2250	- 262	420340	- 357	Contracted Services (CASA)	10,000	-	
				Operations	10,000	-	-100.00%

OPG - Juvenile Justice Program

2250	- 262	420343	- 111	Permanent Salaries	12,507	13,031	4.19%
		420343	- 141	Fringe Benefits	3,572	4,044	13.21%
		420343	- 192	Annual Merit Reserve	500	652	30.40%
				Personnel	16,579	17,727	6.92%
2250	- 262	420343	- 210	Office Supplies	265	150	-43.40%
		420343	- 311	Postage	435	317	-27.13%
		420343	- 312	Internet Services/Charges	-	140	100.00%
		420343	- 321	Printing/Litho Costs	-	400	100.00%
		420343	- 345	Phone Basic	500	140	-72.00%
		420343	- 346	Phone LD	55	121	120.00%
		420343	- 357	Contracted Services	67,720	79,537	17.45%
		420343	- 371	Mileage-County Vehicle	1,000	-	-100.00%
		420343	- 373	Meals, Lodging, Incidentals	514	1,500	191.83%
		420343	- 381	Tuition/Registration Fees	500	498	-0.40%
		420343	- 591	Contingency	13,145	16,353	24.40%
				Operations	84,134	99,156	17.85%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - Turning Point</u>							
2250	- 262	440531	- 111	Permanent Salaries	-	5,325	100.00%
		440531	- 121	OT Full-Time	-	140	100.00%
		440531	- 141	Fringe Benefits	-	1,652	100.00%
		440531	- 192	Annual Merit Reserve	-	266	100.00%
				Personnel	-	7,383	100.00%
2250	- 262	440531	- 357	Contracted Services	-	625	
		440531	- 591	Contingency	-	2,992	100.00%
				Operations	-	3,617	100.00%
<u>OPG - Missoula County Chemical Dependency Program</u>							
2250	- 262	440531	- 357	Contracted Services	155,081	92,937	
				Operations	155,081	92,937	-40.07%
<u>OPG - Family Learning Initiative</u>							
2250	- 262	450601	- 210	Office Supplies	1,000	602	-39.80%
		450601	- 311	Postage	-	180	100.00%
		450601	- 312	Internetervices/Charges	-	260	100.00%
		450601	- 321	Printing/Litho Costs	-	1,099	100.00%
		450601	- 331	Ad/Legal Publications	10,749	5,800	-46.04%
		450601	- 345	Phone Basic	-	420	100.00%
		450601	- 357	Contracted Services	342,627	143,028	-58.26%
		450601	- 591	Contingency	16,859	5,617	-66.68%
				Operations	371,235	157,006	-57.71%
<u>OPG - Dewitt Wallace Reader's Digest</u>							
2250	- 262	450601	- 321	Printing/Litho Costs	2,000	-	-100.00%
		450601	- 331	Ad/Legal Publications	8,000	-	-100.00%
		450601	- 357	Contracted Services	505,395	-	-100.00%
		450601	- 373	Meals, Lodging, Incidentals	3,000	-	-100.00%
		450601	- 374	Common Carrier	1,357	-	-100.00%
		450601	- 591	Contingency	19,296	-	-100.00%
				Operations	539,048	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - Rural Domestic Violence</u>							
2250	- 262	452001	- 111	Permanent Salaries	46,991	50,516	7.50%
		452001	- 121	OT Full-Time	1,208	1,324	9.60%
		452001	- 141	Fringe Benefits	13,421	15,675	16.79%
		452001	- 192	Annual Merit Reserve	1,880	2,526	34.36%
				Personnel	63,500	70,041	10.30%
2250	- 262	452001	- 210	Office Supplies	833	8,549	926.29%
		452001	- 321	Printing/Litho Costs	-	-	100.00%
		452001	- 334	Books Resource Suscriptions	3,234	4,119	27.37%
		452001	- 345	Phone Basic	720	720	
		452001	- 346	Phone LD	720	720	
		452001	- 357	Contracted Services	91,782	84,096	-8.37%
		452001	- 371	Mileage-County Vehicle	481	455	-5.41%
		452001	- 373	Meals, Lodging, Incidentals	735	1,074	46.12%
		452001	- 380	General Training (Staff)	10,000	16,170	61.70%
		452001	- 591	Contingency	20,641	18,510	-10.32%
				Operations	129,146	134,413	4.08%
2250	- 262	452001	- 945	Capital-Office Equip	1,888	-	-100.00%
				Capital	1,888	-	-100.00%
<u>OPG - VOCA Victim Assistance Program</u>							
2250	- 262	452002	- 111	Permanent Salaries	81,819	98,097	19.90%
		452002	- 121	OT Full-Time	2,104	2,571	22.20%
		452002	- 141	Fringe Benefits	23,368	30,440	30.26%
		452002	- 192	Annual Merit Reserve	3,273	4,905	49.86%
				Personnel	110,564	136,013	23.02%
2250	- 262	452002	- 210	Office Supplies	2,400	3,300	37.50%
		452002	- 311	Postage	450	450	
		452002	- 321	Printing/Litho Costs	1,480	1,480	
		452002	- 324	Copy Costs	1,500	600	-60.00%
		452002	- 334	Books Resource Suscriptions	-	200	100.00%
		452002	- 335	Dues & Memberships	400	200	-50.00%
		452002	- 345	Phone Basic	2,017	2,416	19.78%
		452002	- 346	Phone LD	540	600	11.11%
		452002	- 371	Mileage-County Vehicle	1,738	2,059	18.47%
		452002	- 373	Meals, Lodging, Incidentals	1,722	1,514	-12.08%
		452002	- 374	Common Carrier	500	500	
		452002	- 380	General Training (Staff)	-	-	100.00%
		452002	- 530	Rent	3,300	3,300	
		452002	- 591	Contingency	11,650	40,069	243.94%
		452002	- 701	Direct Assistance	1,913	1,171	-38.79%
				Operations	29,610	57,859	95.40%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - DFS Domestic Violence Program</u>							
2250	- 262	452003	- 357	Contracted Services	51,500	60,000	16.50%
				Operations	51,500	60,000	16.50%
<u>OPG - Culture & Aesthetics Program</u>							
2250	- 262	460301	- 357	Contracted Services	52,920	52,920	
				Operations	52,920	52,920	
<u>OPG - Historic Preservation</u>							
2250	- 262	460461	- 111	Permanent Salaries	45,634	39,875	-12.62%
		460461	- 121	OT Full-Time	1,173	1,045	-10.91%
		460461	- 141	Fringe Benefits	13,033	12,373	-5.06%
		460461	- 192	Annual Merit Reserve	1,825	1,994	9.26%
				Personnel	61,665	55,287	-10.34%
2250	- 262	460461	- 210	Office Supplies	400	350	-12.50%
		460461	- 214	Computer Supplies	-	974	100.00%
		460461	- 311	Postage	100	100	
		460461	- 321	Printing/Litho Costs	600	675	12.50%
		460461	- 324	Copy Costs	250	250	
		460461	- 325	Film Purchase & Development	300	375	25.00%
		460461	- 334	Books Resource Suscriptions	300	300	
		460461	- 345	Phone Basic	360	360	
		460461	- 346	Phone LD	360	360	
		460461	- 357	Contracted Services	20,720	4,200	-79.73%
		460461	- 371	Mileage-County Vehicle	340	240	-29.41%
		460461	- 373	Meals, Lodging, Incidentals	1,050	1,050	
		460461	- 374	Common Carrier	800	700	-12.50%
		460461	- 591	Contingency	1,099	-	-100.00%
				Operations	26,679	9,934	-62.76%
<u>OPG - Traveler's Rest Historic Preservation</u>							
2250	- 262	460461	- 111	Permanent Salaries	6,730	-	-100.00%
		460461	- 121	OT Full-Time	173	-	-100.00%
		460461	- 141	Fringe Benefits	1,922	-	-100.00%
		460461	- 192	Annual Merit Reserve	269	-	-100.00%
				Personnel	9,094	-	-100.00%
2250	- 262	460461	- 357	Contracted Services	75,966	61,451	-19.11%
		460461	- 591	Contingency	1,099	-	-100.00%
				Operations	77,065	61,451	-20.26%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - McCormick Survey (90004)</u>							
2250	- 262	460461	- 357	Contracted Services	-	2,200	100.00%
				Operations	-	2,220	100.00%
<u>OPG - RUS Grant</u>							
2250	- 262	470231	- 357	Contracted Services	-	3,500	100.00%
		470231	- 591	Contingency	-	20,500	100.00%
				Operations	-	24,000	100.00%
2250	- 262	470231	- 920	Capital-East Missoula Waste Water	-	916,000	100.00%
				Capital	-	916,000	100.00%
<u>OPG - RUS Loan-East Missoula (90013)</u>							
2250	- 262	470231	- 357	Contracted Services	-	149,586	100.00%
		470231	- 591	Contingency	55,000	1,500	-97.27%
				Operations	55,000	151,086	174.70%
2250	- 262	470231	- 920	Capital-East Missoula Waste Water	2,951,200	1,856,035	-37.11%
				Capital	2,951,200	1,856,035	-37.11%
<u>OPG - City -- East Missoula Sewer (90014)</u>							
2250	- 262	470231	- 920	Capital-East Missoula Waste Water	101,950	96,677	-5.17%
				Capital	101,950	96,677	-5.17%
<u>OPG - Treasure State Endowment - East Missoula Sewer (90011)</u>							
2250	- 262	470231	- 591	Contingency	5,000	3,247	-35.06%
				Operations	5,000	3,247	-35.06%
2250	- 262	470231	- 920	Capital-East Missoula Waste Water	423,124	78,946	-81.34%
				Capital	423,124	78,946	-81.34%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>OPG - CDBG - East Missoula Sewer (90008)</u>						
2250	- 262	470231 - 311	Postage	650	70	-89.23%
		470231 - 321	Printing/Litho Costs	650	70	-89.23%
		470231 - 371	Mileage-County Vehicle	200	200	
		470231 - 591	Contingency	7,500	7,500	
		470231 - 701	Direct Assistance	-	222,750	100.00%
			Operations	9,000	230,590	2462.11%
2250	- 262	470231 - 920	Capital-Building & Const: Capital	383,500 383,500	157,834 157,834	-58.84% -58.84%
<u>OPG - DNRC -- East Missoula Sewer (90010)</u>						
2250	- 262	470231 - 920	Capital-East Missoula Waste Water Capital	54,280 54,280	10,000 10,000	-81.58% -81.58%
<u>OPG - EPA -- East Missoula Sewer (90012)</u>						
2250	- 262	470231 - 920	Capital-East Missoula Waste Water Capital	237,500 237,500	237,500 237,500	
<u>OPG - CDBG - Pyramid Mountain Lumber (90007)</u>						
2250	- 262	470321 - 357	Contracted Services	395,000	-	-100.00%
		470321 - 591	Contingency	5,000	-	-100.00%
			Operations	400,000	-	-100.00%
<u>OPG - City CDBG Block Grant Program</u>						
2250	- 262	470301 - 111	Permanent Salaries	91,634	92,386	0.82%
		470301 - 121	OT Full-Time	2,356	2,421	2.76%
		470301 - 141	Fringe Benefits	26,171	28,668	9.54%
		470301 - 192	Annual Merit Reserve	3,665	4,619	26.03%
			Personnel	123,826	128,094	3.45%
2250	- 262	470301 - 210	Office Supplies	1,000	1,000	
		470301 - 214	Computer Supplies	-	4,450	100.00%
		470301 - 311	Postage	400	400	
		470301 - 321	Printing/Litho Costs	2,000	2,000	
		470301 - 324	Copy Costs	600	600	
		470301 - 331	Ad/Legal Publications	2,500	2,110	-15.60%
		470301 - 334	Books Resource Suscriptions	500	500	
		470301 - 345	Phone Basic	800	800	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			470301 - 346	Phone LD	350	350	
			470301 - 357	Contracted Services	25,976	23,711	-8.72%
			470301 - 362	Office Equipment Mtc	1,500	1,500	
			470301 - 371	Mileage-County Vehicle	100	100	
			470301 - 373	Meals, Lodging, Incidentals	2,000	2,000	
			470301 - 374	Common Carrier	2,750	2,750	
			470301 - 380	General Training (Staff)	522	522	
			470301 - 381	Tuition/Registration Fees	175	175	
				Operations	41,173	42,968	4.36%
<u>OPG - Home Grant- Opportunity Resources (90009)</u>							
2250	- 262	470500	- 357	Contracted Services	336,936	-	-100.00%
		470500	- 591	Contingency	500	-	-100.00%
				Operations	337,436	-	-100.00%
<u>OPG - HUD-Supportive Housing Program - SHARE (90021)</u>							
2250	- 262	470501	- 357	Contracted Services	99,216	191,983	93.50%
		470501	- 591	Contingency	5,694	4,683	-17.76%
				Operations	104,910	196,666	87.46%
<u>OPG - HUD-Supportive Housing Program - YWCA (90006)</u>							
2250	- 262	470501	- 357	Contracted Services	122,185	115,279	-5.65%
		470501	- 591	Contingency	3,022	2,605	-13.80%
				Operations	125,207	117,884	-5.85%
				Personnel	1,913,881	2,228,617	16.44%
				Operations	3,199,304	2,160,047	-32.48%
				Capital	4,191,179	3,421,887	-18.36%
					9,304,364	7,810,551	-16.05%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Office of Planning & Grants Revenue</u>					
2250-000	311010	Property Tax Revenue	402,726	423,435	5.14%
	335230	State Entitlement Share	42,500	59,731	40.54%
		Planning Fund Tax Revenue	445,226	483,166	8.52%
 <u>Non-Tax Revenue</u>					
<u>Office of Planning & Grants</u>					
2250-260	311009	Special - City General	100,497	314,915	213.36%
	311009	Repayment -City General	159,184	-	-100.00%
	331050	UMTA Transit	4,012	4,012	
	331051	PL-Transportation	449,114	496,560	10.56%
	331052	CMAQ Project (TDM)	150,000	187,160	24.77%
	335210	Personal Property Reimbursement	13,784	8,538	-38.06%
	341010	Publication Sales	1,800	1,800	
	341071	Graphic Charge	750	750	
	362000	Miscellaneous Revenues	218	218	
2250-261	323013	Floodplain Permits	6,500	6,500	
	323014	County Zoning	10,000	10,000	
	323015	City Zoning Permits	40,000	40,000	
	344036	Subdivision Fees	32,000	32,000	
2250-262	330020	City Reimbursement	101,950	96,677	-5.17%
	331000	DCHS Drug & Alcohol Grant	116,937	92,937	-20.52%
	331009	Home Program-ORI	337,436	-	-100.00%
	331010	HUD-CDBG	792,500	388,423	-50.99%
	331011	HUD-Supportive Housing	104,910	196,665	87.46%
	331012	HUD-YWCA	125,207	117,884	-5.85%
	331025	VOCA-Victim Assistance Grant	63,135	63,135	
	331027	Rural Domestic Violence	189,319	204,454	7.99%
	331070	Rural Utility Services -East Missoula	3,006,200	2,947,121	-1.97%
	331090	EPA-East Missoula	237,500	237,500	
	331130	DPHHS Grant-Family Violence	51,500	60,000	16.50%
	331139	Community Incentive Project	371,235	156,506	-57.84%
	331170	Historic Preservation Grants	68,720	63,671	-7.35%
	331179	Federal Juvenile Justice Grant	100,713	115,883	15.06%
	334000	Montana Council for Families	1,913	1,171	-38.79%

Statement of Revenue

		2001-2002	2002-2003	% Change	
		Amended	Proposed		
	334120	TSEP-East Missoula	428,124	82,193	-80.80%
	334121	DNRC-East Missoula	54,280	10,000	-81.58%
	334140	Cultural Aesthetic Grants	52,920	52,920	
	337043	City General Fund-Grants	70,018	73,127	4.44%
	337044	City Non-Dept Historical Preservation	23,465	25,060	6.80%
	337047	City Contribution-CVA Program	9,628	9,665	0.38%
	337049	City Non-Dept CDBG Entitlement	165,000	168,838	2.33%
	351022	Surcharge Victim Witness CVA - County	10,000	10,000	
	351022	Surcharge Victim Witness CVA - City	25,400	44,000	73.23%
	365020	Wallace Reader's Digest Funds	516,000	11,000	-97.87%
	383070	County CDBG Program Income	26,436	-	-100.00%
		Office of Planning & Grants Non-Tax Revenue	<u>8,018,305</u>	<u>6,331,283</u>	<u>-21.04%</u>
2250-260	383006	Transfer-General Fund	217,834	304,710	39.88%
2250-262	383006	Transfer-General Fund	17,812	18,590	4.37%
	383012	Transfer-District Court (CASA)	10,000	-	-100.00%
	383013	Transfer-Community Resource Program I	24,402	19,242	-21.15%
	383028	Transfer-Poor Fund	192,610	202,241	5.00%
	383070	Transfer-CDBG Economic Development	-	14,583	100.00%
		Total Transfers In	<u>462,658</u>	<u>559,366</u>	<u>20.90%</u>
		Office of Planning & Grants Total Revenue	<u>8,926,189</u>	<u>7,373,815</u>	<u>-17.39%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Child Daycare Fund</u>							
2145	- 000	450610	- 731	County Participation	51,400	53,000	3.11%
				Operations	51,400	53,000	3.11%
				Operations	51,400	53,000	3.11%
					51,400	53,000	3.11%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Child Care Fund Revenue</u>					
2145-000	311010	Property Tax Revenue	40,697	42,791	5.15%
	335230	State Entitlement Share	7,171	7,594	5.90%
		Child Day Care Tax Revenue	47,868	50,385	5.26%
2145-000	335210	Personal Property Reimbursement	2,094	1,833	-12.46%
		Child Day Care Non-Tax Revenue	2,094	1,833	-12.46%
2145-000	383006	Transfer from General	-	1,000	100.00%
		Transfers In	-	1,000	100.00%
		Child Day Care Total Revenue	49,962	53,218	6.52%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Mental Health</u>							
2271	- 000	440490	- 731	Co Participation	165,000	165,000	
				Operations	165,000	165,000	
				Operations	165,000	165,000	
					165,000	165,000	

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Mental Health Fund Revenue</u>					
2271-000	311010	Property Tax Revenue	70,684	74,316	5.14%
	335230	State Entitlement Share	11,229	12,624	12.42%
		Mental Health Fund Tax Revenue	81,913	86,940	6.14%
<u>Non-Tax Revenue</u>					
<u>Mental Health Fund</u>					
2271-000	335210	Personal Property Reimbursement	3,255	2,848	-12.50%
		Mental Health Fund Non-Tax Revenue	3,255	2,848	-12.50%
2271-000	383006	Transfer from General	76,000	75,756	-0.32%
		Total Transfers Out	76,000	75,756	-0.32%
		Mental Health Fund Total Revenue	161,168	165,544	2.72%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Aging Fund</u>							
2280	- 000	450300	- 731	County Participation Operations	201,081	190,656	-5.18%
					201,081	190,656	-5.18%
				Operations	201,081	190,656	-5.18%
					201,081	190,656	-5.18%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Aging Fund Revenue</u>					
2280-000	311010	Property Tax Revenue	164,520	172,982	5.14%
	335230	State Entitlement Share	19,693	25,564	29.81%
2280-000	335210	Personal Property Reimbursement	6,488	5,677	-12.50%
Aging Fund Total Revenue			190,701	204,223	7.09%

NARRATIVE

FUND 2190

Open Space

Montana Counties are authorized by statute to acquire and preserve open space lands for public use.

In addition to park planning, the County has refinanced the original bonds for Larchmont Golf Course in order to preserve the course as open space.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Open Space</u>							
2211	- 000	470400	- 357	Contracted Services	50,000	46,488	-7.02%
				Operations	50,000	46,488	-7.02%
				Operations	50,000	46,488	-7.02%
					50,000	46,488	-7.02%

NARRATIVE

FUND 2120

Poor

The County Poor Fund has been established by the Board of County Commissioners to provide human services not otherwise available through state or federal funding.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Poor Fund</u>							
2120	- 000	450131	- 591	Contingency	15,000	1,600	-89.33%
		450131	- 731	County Participation	571,108	677,081	18.56%
				Operations	586,108	678,681	15.79%
		521000	- 823	Transfer-Planning/Grants Match	192,610	202,241	5.00%
		521000	- 826	Transfer-General Fund-Attorney	31,000	31,000	
				Transfers Out	223,610	233,241	4.31%
				Operations	586,108	678,681	15.79%
				Transfers Out	223,610	233,241	4.31%
					809,718	911,922	12.62%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	<u>% Change</u>
<u>Poor Fund Revenue</u>			(502,691)		
2120-000	311010	Property Tax Revenue	583,403	613,405	5.14%
	335230	State Entitlement Share	79,543	89,042	11.94%
		Poor Fund Tax Revenue	<u>662,946</u>	<u>702,447</u>	<u>5.96%</u>
<u>Non-Tax Revenue</u>					
<u>Poor Fund</u>					
2120-000	334050	SSI Reimbursement	45,000	60,000	33.33%
	335210	Personal Property Reimbursement	22,493	19,681	-12.50%
		Poor Fund Non-Tax Revenue	67,493	79,681	18.06%
2120-000	383006	Transfer from General	-	62,990	100.00%
	383004	Transfer - County CDBG Program Income	-	8,000	100.00%
		Transfers In	-	70,990	100.00%
		Poor Fund Total Revenue	<u>730,439</u>	<u>853,118</u>	<u>16.80%</u>

NARRATIVE

FUND 2270

Health

The City-County Health Department is operated under an Interlocal agreement between the City of Missoula and Missoula County. The seven member Board of Health, which governs the Department, is appointed equally by the City council and the County Commissioners. Four divisions and the water quality district operate to protect, maintain, and improve the public health of citizens in the community.

In recent years, the governance structure of the department has been modified to better oversee the new and various responsibilities of the department. The Health Board oversees the policies of the Health Services, Health Education, and the Environmental Health Divisions and doubles as the Air Pollution Control Board. The Partnership Health Center Governing Board is a separate body of individuals that oversees the fourth division, the Partnership Health Center and holds an agreement with the Health Board and Missoula County for in-kind administrative support. The Water Quality District Board, which is also established through an Interlocal City-County agreement, is comprised of the existing Health Board plus one member of the Conservation District.

The Health Services Division programs are designed to prevent disease and promote the health and well-being of individuals and families in Missoula. Activities include maternal child health programs, administration of a three county WIC nutrition program, and communicable disease prevention and control.

The chronic and preventable nature of today's problems point to an increasing need for health education and prevention programs. The Health Education Division initiates or coordinates with other agencies to implement health education and prevention projects in the community. This division provides a vital link between the department and the Missoula community in terms of public health issues and education projects.

The Environmental Health Division conducts programs to improve and maintain the quality of air, water, licensed establishments, and land use in the City and County of Missoula. The division has several regulatory enforcement programs mandated by State law, local ordinances, or County resolutions. In addition, the Division responds to public inquiries or complaints about a wide range of environmental problems. The long-range goals of all division programs are protection of public health from unreasonable risks of injury or disease caused by pollutants in the environment.

PERSONNEL**HEALTH**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Admin Director	1	32.26	2088	67,359
Admin Aide	1	15.44	2088	32,239
Department Accountant	0.75	15.66	1566	24,524
Accounting Clerk	0.25	11.51	522	6,008
Computer Operations Spec	0.95	15.03	1984	29,820
Computer Operations Spec	0.02	14.46	42	607
Director-Environmental Health	0.85	27.29	1775	48,440
Unit Supv - Health	0.5	19.78	1044	20,650
Environmental Health Spec	1	18.96	2088	39,588
Environmental Health Spec	1	21.81	2088	45,539
Environmental Health Spec	1	18.60	2088	38,837
Environmental Health Spec	1	21.81	2088	45,539
Environmental Health Spec	1	15.87	2088	33,137
Environmental Health Spec	1	18.60	2088	38,837
Environmental Health Spec	1	18.26	2088	38,127
Environmental Health Spec	0.95	21.81	1984	43,271
Environmental Health Spec	1	16.84	2088	35,162
Admin Secretary	0.95	11.06	1984	21,943
Admin Secretary	0.9	14.57	1879	27,377
Community Decay	0.15	16.52	313	5,171
Director - Health Education	1	24.82	2088	51,824
Senior Community Health Spec	1	19.86	2088	41,468
Senior Community Health Spec	0.9	14.45	1879	27,152
Community Health Spec	0.2	13.54	418	5,660
Community Health Spec	0.8	11.43	1670	19,088
Community Health Asst	0.75	13.02	1566	20,389
Public Health Nurse II	0.85	20.84	1775	36,991
Director - Health Services	1	25.48	2088	53,202
Unit Supv - Health	1	24.43	2088	51,010
Unit Supv - Health	1	22.05	2088	46,040
Home Economist	0.73	18.38	1524	28,011
Maternal Child Health	1	15.83	2088	33,053
Medical Receptionist	1	10.58	2088	22,091
Medical Social Worker	1	18.60	2088	38,837
Medical Social Worker	0.1	16.20	209	3,386
Medical Social Worker	1	18.26	2088	38,127

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Nutrition Aide II	0.8	13.03	1670	21,760
Nutrition Aide II	0.13	11.57	271	3,135
Nutrition Aide II	0.8	12.50	1670	20,875
Nutrition Aide II	0.65	13.27	1357	18,007
Nutrition Aide II	0.25	11.57	522	6,040
Nutrition Aide III	0.9	15.56	1879	29,237
Public Health Nurse I	1	16.04	2088	33,492
Public Health Nurse I	0.8	16.37	1670	27,338
Public Health Nurse I	1	17.70	2088	36,958
Public Health Nurse I	0.5	15.26	1044	15,931
Public Health Nurse I	0.75	19.18	1566	30,036
Public Health Nurse I	0.45	17.36	940	16,318
Public Health Nurse I	0.8	18.81	1670	31,413
Public Health Nurse I	0.5	18.45	1044	19,262
Public Health Nurse I	1	18.11	2088	37,814
Public Health Nurse I	0.5	16.37	1044	17,090
Public Health Nurse I	0.5	21.09	1044	22,018
Public Health Nurse I	0.25	16.37	522	8,545
Public Health Nurse II	0.6	21.50	1253	26,945
Public Health Nurse II	1	18.92	2088	39,505
Public Health Nurse II	0.75	19.67	1566	30,784
Public Health Nurse II	1	19.18	2088	40,048
Public Health Nurse II	1	17.36	2088	36,248
Nursing Supervisor	1	19.00	2088	39,672
Public Health Nutritionist	0.32	17.94	668	11,984
Public Health Nutritionist	1	21.85	2088	45,623
Public Health Nutritionist	0.85	16.25	1775	28,844
Receptionist/Vital Stat Clerk	0.8	13.42	1670	22,411
Secretary	1	9.76	2088	20,379
Senior Secretary	1	11.22	2088	23,427
Senior Secretary	0.4	10.16	835	8,484
Admin Secretary	1	14.30	2088	29,858
Overtime				1,500
On Call				8,400
Work Study				3,500
Temporary Salaries				16,208
Merit Reserve				127,003
<u>Fringe Benefits</u>				<u>582,064</u>
TOTALS	52.9			2,696,660

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health - Admin</u>							
2270	- 610	440110	- 111	Permanent Salaries	120,734	133,516	10.59%
		440110	- 125	On-Call	-	5,350	100.00%
		440110	- 141	Fringe Benefits	35,882	39,694	10.62%
		440110	- 192	Annual Merit Reserve	6,265	8,661	38.24%
				Personnel	162,881	187,221	14.94%
2270	- 610	440110	- 210	Office Supplies	5,000	10,900	118.00%
		440110	- 214	Computer Supplies	-	100	100.00%
		440110	- 231	Gas & Diesel Fuel	-	100	100.00%
		440110	- 311	Postage	9,000	8,900	-1.11%
		440110	- 321	Printing/Litho Costs	8,000	4,500	-43.75%
		440110	- 324	Copy Costs	2,000	1,500	-25.00%
		440110	- 334	Books Resource Suscriptions	500	250	-50.00%
		440110	- 335	Dues & Memberships	1,000	1,000	
		440110	- 345	Phone Basic	28,000	28,000	
		440110	- 346	Phone LD	1,000	500	-50.00%
		440110	- 353	County Attorney Chargeback	6,500	6,500	
		440110	- 357	Contracted Services	3,000	-	-100.00%
		440110	- 362	Office Equipment Mtc	800	1,000	25.00%
		440110	- 369	Other Repair & Maintenance	800	-	-100.00%
		440110	- 371	Mileage-County Vehicle	1,000	1,500	50.00%
		440110	- 372	Mileage-Private Vehicle	-	1,000	100.00%
		440110	- 373	Meals, Lodging, Incidentals	1,500	9,500	533.33%
		440110	- 374	Common Carrier	750	750	
		440110	- 381	Tuition/Registration Fees	2,000	500	-75.00%
		440110	- 531	Rents	1,200	1,200	
				Operations	72,050	77,700	7.84%
2270	- 610	441000	- 920	Capital-Building & Const:	210,000	-	-100.00%
				Capital	210,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Health - Admin - Management Info Systems							
2270	- 610	440111	- 111	Permanent Salaries	28,980	30,427	4.99%
		440111	- 113	On-Call Weekday \$10.00	1,360	2,300	69.12%
		440111	- 141	Fringe Benefits	8,613	9,046	5.03%
		440111	- 192	Annual Merit Reserve	1,504	1,974	31.25%
				Personnel	40,457	43,747	8.13%
2270	- 610	440111	- 210	Office Supplies	100	100	
		440111	- 214	Computer Supplies	1,500	21,400	1326.67%
		440111	- 227	Lab Supplies	-	100	100.00%
		440111	- 311	Postage	50	50	
		440111	- 317	Radio/Pager/Cellular Service	300	250	-16.67%
		440111	- 324	Copy Costs	-	50	100.00%
		440111	- 334	Books Resource Suscriptions	500	500	
		440111	- 335	Dues & Memberships	75	75	
		440111	- 345	Phone Basic	1,080	1,080	
		440111	- 346	Phone LD	500	400	-20.00%
		440111	- 357	Contracted Services	4,000	17,000	325.00%
		440111	- 362	Office Equipment Mtc	200	200	
		440111	- 369	Other Repair & Maintenance	500	500	
		440111	- 372	Mileage-Private Vehicle	400	400	
		440111	- 373	Meals, Lodging, Incidentals	100	500	400.00%
		440111	- 374	Common Carrier	-	1,500	100.00%
		440111	- 381	Tuition/Registration Fees	3,000	3,000	
				Operations	12,305	47,105	282.81%
2270	- 610	440111	- 946	Capital-Tech Equipment	28,000	-	-100.00%
				Capital	28,000	-	-100.00%
Health - Admin - Computer							
2270	- 610	440112	- 214	Computer Supplies	4,696	18,000	283.30%
		440112	- 357	Contracted Services	3,300	-	-100.00%
				Operations	7,996	18,000	125.11%
				Personnel	203,338	230,968	13.59%
				Operations	92,351	142,805	54.63%
				Capital	238,000	-	-100.00%
					533,689	373,773	-29.96%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Environmental Health</u>							
2270	- 611	440110	- 111	Permanent Salaries	348,850	364,066	4.36%
		440110	- 112	Temporary Salaries	1,500	1,500	
		440110	- 114	Work Study	500	500	
		440110	- 121	OT Full-Time	500	500	
		440110	- 125	Health On Call-\$25.	250	250	
		440110	- 141	Fringe Benefits	103,678	108,237	4.40%
		440110	- 192	Annual Merit Reserve	18,101	23,615	30.46%
				Personnel	473,379	498,668	5.34%
2270	- 611	440110	- 207	Data Gathering/Analysis	500	500	
		440110	- 214	Computer Supplies	1,500	1,500	
		440110	- 221	Investigative Aids	350	350	
		440110	- 225	Safety Supplies & Equip	2,500	2,000	-20.00%
		440110	- 227	Lab Supplies & NC Equip	17,000	17,000	
		440110	- 231	Gas & Diesel Fuel	300	300	
		440110	- 232	Radio Maintenance	500	500	
		440110	- 241	Tools & Materials	500	500	
		440110	- 317	Radio/Pager/Cellular Service	300	300	
		440110	- 325	Film Purchase & Development	50	50	
		440110	- 331	Ad/Legal Publications	400	400	
		440110	- 334	Books Resource Suscriptions	1,500	1,500	
		440110	- 335	Dues & Memberships	300	300	
		440110	- 345	Phone Basic	500	500	
		440110	- 346	Phone LD	3,300	3,300	
		440110	- 357	Contracted Services	6,500	6,500	
		440110	- 361	Vehicle Repairs	300	300	
		440110	- 369	Other Repair & Maintenance	2,545	2,545	
		440110	- 371	Mileage-County Vehicle	15,000	15,000	
		440110	- 372	Mileage-Private Vehicle	700	700	
		440110	- 373	Meals, Lodging, Incidentals	3,000	3,000	
		440110	- 374	Common Carrier	1,500	1,500	
		440110	- 381	Tuition/Registration Fees	1,200	1,200	
		440110	- 391	Lab Services	550	550	
				Operations	60,795	60,295	-0.82%
2270	- 611	440110	- 945	Capital-Office Equip	1,500	1,500	
		440110	- 946	Capital-Computer Equip	2,000	2,000	
				Capital	3,500	3,500	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Environmental Health - Air Quality</u>						
2270	- 611	440160 - 111	Permanent Salaries	103,998	110,195	5.96%
		440160 - 114	Work Study	1,000	1,000	
		440160 - 121	OT Full-Time	1,000	1,000	
		440160 - 125	Health On Call-\$25	500	500	
		440160 - 141	Fringe Benefits	30,908	32,761	6.00%
		440160 - 192	Annual Merit Reserve	5,396	7,148	32.47%
			Personnel	142,802	152,604	6.86%
2270	- 611	440160 - 207	Data Gathering/Analysis	3,000	3,000	
		440160 - 211	Audio/Visual Material	630	630	
		440160 - 214	Computer Supplies	-	3,000	100.00%
		440160 - 227	Lab Supplies & NC Equip	4,500	4,500	
		440160 - 321	Printing/Litho Costs	2,200	2,200	
		440160 - 331	Ad/Legal Publications	500	490	-2.00%
		440160 - 335	Dues & Memberships	-	10	100.00%
		440160 - 336	Public Relations Material	6,000	6,000	
		440160 - 340	Heat, Light, Water	2,000	2,000	
		440160 - 345	Phone Basic	4,225	4,225	
		440160 - 346	Phone LD	500	500	
		440160 - 357	Contracted Services	17,482	17,136	-1.98%
		440160 - 369	Equipment Repair	-	10	100.00%
		440160 - 371	Mileage-County Vehicle	3,000	3,000	
		440160 - 373	Meals, Lodging, Incidentals	1,000	1,000	
		440160 - 374	Common Carrier	1,000	1,000	
		440160 - 381	Tuition/Registration Fees	-	3,000	100.00%
			Operations	46,037	51,701	12.30%
2270	- 611	440160 - 945	Capital-Office	-	5,000	100.00%
		440160 - 946	Capital-Tech Equip	4,820	-	-100.00%
			Capital	4,820	5,000	3.73%
<u>Environmental Health - DEQ Office Expense</u>						
2270	- 611	440161 - 227	Lab Supplies	-	50	100.00%
		440161 - 311	Postage	200	150	-25.00%
		440161 - 324	Copy Costs	200	200	
		440161 - 345	Phone Basic	350	350	
		440161 - 346	Phone LD	1,200	1,250	4.17%
			Operations	1,950	2,000	2.56%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Environmental Health - Radon Grant</u>							
2270	- 611	440162	- 210	Office Supplies	-	50	100.00%
		440162	- 225	Safety Supplies & Equip	2,000	1,800	-10.00%
		440162	- 321	Printing/Litho Costs	1,900	1,900	
		440162	- 331	Ad/Legal Publications	-	50	100.00%
		440162	- 334	Books Resource Suscriptions	100	100	
		440162	- 357	Contracted Services	3,000	3,000	
				Operations	7,000	6,900	-1.43%
2270	- 611	440162	- 950	Capital-Construction	-	100	100.00%
				Capital	-	100	100.00%
<u>Environmental Health - Stone/EPA Settlement</u>							
2270	- 611	440163	- 357	Contracted Services	4,000	-	-100.00%
				Operations	4,000	-	-100.00%
<u>Environmental Health - Community Decay</u>							
2270	- 611	440165	- 111	Permanent Salaries	7,420	7,358	-0.84%
		440165	- 141	Fringe Benefits	2,205	2,188	-0.77%
		440165	- 192	Annual Merit Reserve	385	477	23.90%
				Personnel	10,010	10,023	0.13%
				Personnel	626,191	661,295	5.61%
				Operations	119,782	120,896	0.93%
				Capital	8,320	8,600	3.37%
					754,293	790,791	4.84%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Education - Safe Kids</u>							
2270	- 612	420001	- 210	Office Supplies	-	50	100.00%
		420001	- 225	Safety Supplies	3,000	50	-98.33%
		420001	- 228	Curriculum Materials	2,000	1,900	-5.00%
		420001	- 311	Postage	-	100	100.00%
		420001	- 321	Printing/Litho Costs	3,000	2,200	-26.67%
		420001	- 336	Public Relations	-	50	100.00%
		420001	- 358	Consultants	-	50	100.00%
		420001	- 372	Mileage-Private Vehicle	-	50	100.00%
		420001	- 373	Meals, Lodging, Incidental	-	50	100.00%
		420001	- 324	Copy Costs	1,500	1,500	
		420001	- 331	Ad/Legal Publications	5,000	5,000	
				Operations	<u>14,500</u>	<u>11,000</u>	-24.14%
<u>Health Education - Safe Communities</u>							
2270	- 612	420002	- 111	Permanent Salaries	12,081	20,734	71.62%
		420002	- 141	Fringe Benefits	3,383	6,164	82.21%
		420002	- 192	Annual Merit Reserve	-	1,345	100.00%
				Personnel	<u>15,464</u>	<u>28,243</u>	82.64%
2270	- 612	420002	- 210	Office Supplies	50	303	506.00%
		420002	- 213	Clinic Supplies	213	-	-100.00%
		420002	- 228	Curriculum Materials	-	50	100.00%
		420002	- 311	Postage	273	500	83.15%
		420002	- 321	Printing/Litho Costs	-	526	100.00%
		420002	- 324	Copy Costs	200	450	125.00%
		420002	- 331	Ad/Legal Publications	50	-	-100.00%
		420002	- 345	Phone Basic	100	-	-100.00%
		420002	- 346	Phone LD	100	300	200.00%
		420002	- 357	Contracted Services	-	700	100.00%
		420002	- 358	Consultants	-	700	100.00%
		420002	- 372	Mileage-Private Vehicle	100	400	300.00%
		420002	- 373	Meals, Lodging, Incidentals	100	300	200.00%
				Operations	<u>1,186</u>	<u>4,229</u>	256.58%
<u>Health Education - Juvenile Justice Grant</u>							
2270	- 612	420145	- 111	Permanent Salaries	5,187	-	-100.00%
		420145	- 141	Fringe Benefits	1,542	-	-100.00%
		420145	- 192	Annual Merit Reserve	269	-	-100.00%
				Personnel	<u>6,998</u>	-	-100.00%
2270	- 612	420145	- 321	Printing/Litho Costs	127	-	-100.00%
				Operations	<u>127</u>	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Education - Drinking & Driving Prevention - HB 277</u>							
2270	- 612	420151	- 111	Permanent Salaries	15,457	-	-100.00%
		420151	- 141	Fringe Benefits	4,594	-	-100.00%
		420151	- 192	Annual Merit Reserve	802	-	-100.00%
				Personnel	20,853	-	-100.00%
2270	- 612	420151	- 210	Office Supplies	200	-	-100.00%
		420151	- 311	Postage	200	-	-100.00%
		420151	- 321	Printing/Litho Costs	200	-	-100.00%
		420151	- 357	Contracted Services	3,347	-	-100.00%
		420151	- 372	Mileage-Private Vehicle	100	-	-100.00%
		420151	- 373	Meals, Lodging, Incidentals	100	-	-100.00%
				Operations	4,147	-	-100.00%
<u>Health Education - Traffic Safety (75000)</u>							
2270	- 612	420190	- 111	Permanent Salaries	44,375	20,734	-53.28%
		420190	- 141	Fringe Benefits	13,128	6,164	-53.05%
		420190	- 192	Annual Merit Reserve	2,121	1,345	-36.59%
				Personnel	59,624	28,243	-52.63%
2270	- 612	420190	- 210	Office Supplies	900	200	-77.78%
		420190	- 211	Audio/Visual Material	200	-	-100.00%
		420190	- 311	Postage	1,000	200	-80.00%
		420190	- 321	Printing/Litho Costs	1,445	400	-72.32%
		420190	- 324	Copy Costs	1,400	390	-72.14%
		420190	- 331	Ad/Legal Publications	15,000	-	-100.00%
		420190	- 336	Public Relations	100	4,500	4400.00%
		420190	- 345	Phone Basic	100	-	-100.00%
		420190	- 346	Phone LD	750	-	-100.00%
		420190	- 357	Contracted Services	14,470	8,000	-44.71%
		420190	- 358	Consultants	5,250	300	-94.29%
		420190	- 372	Mileage-Private Vehicle	1,100	-	-100.00%
		420190	- 373	Meals, Lodging, Incidentals	900	300	-66.67%
				Operations	42,615	14,290	-66.47%

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Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Health Education - General							
2270	- 612	440110	- 111	Permanent Salaries	80,605	84,514	4.85%
		440110	- 112	Temporary Salaries	5,000	5,000	
		440110	- 141	Fringe Benefits	23,956	25,126	4.88%
		440110	- 192	Annual Merit Reserve	4,182	5,482	31.09%
				Personnel	113,743	120,122	5.61%
2270	- 612	440110	- 210	Office Supplies	1,000	1,000	
		440110	- 211	Audio/Visual Material	250	250	
		440110	- 214	Computer Supplies	2,100	2,000	-4.76%
		440110	- 225	Safety Supplies & Equip	1,500	2,000	33.33%
		440110	- 228	Curriculum Materials	600	600	
		440110	- 311	Postage	750	500	-33.33%
		440110	- 321	Printing/Litho Costs	1,500	500	-66.67%
		440110	- 331	Ad/Legal Publications	150	150	
		440110	- 335	Dues & Memberships	50	50	
		440110	- 346	Phone LD	350	350	
		440110	- 357	Contracted Services	11,000	9,651	-12.26%
		440110	- 358	Consultants	-	2,673	100.00%
		440110	- 371	Mileage-County Vehicle	400	400	
		440110	- 372	Mileage-Private Vehicle	500	500	
		440110	- 373	Meals, Lodging, Incidentals	500	800	60.00%
		440110	- 374	Common Carrier	1,500	1,500	
		440110	- 381	Tuition/Registration Fees	1,000	1,000	
		440110	- 591	Contingency	2,567	-	-100.00%
				Operations	25,717	23,924	-6.97%
Health Education - Tobacco Grant							
2270	- 612	440141	- 111	Permanent Salaries	35,526	43,018	21.09%
		440141	- 141	Fringe Benefits	9,947	12,789	28.57%
		440141	- 192	Annual Merit Reserve	1,396	2,790	99.86%
				Personnel	46,869	58,597	25.02%
2270	- 612	440141	- 210	Office Supplies	1,200	1,000	-16.67%
		440141	- 311	Postage	500	600	20.00%
		440141	- 321	Printing/Litho Costs	1,500	800	-46.67%
		440141	- 324	Copy Costs	500	1,000	100.00%
		440141	- 331	Ad/Legal Publications	1,500	1,631	8.73%
		440141	- 345	Phone Basic	300	50	-83.33%
		440141	- 346	Phone LD	382	450	17.80%
		440141	- 357	Contracted Services	4,700	3,000	-36.17%
		440141	- 358	Consultants	2,200	1,772	-19.45%
		440141	- 372	Mileage-Private Vehicle	500	500	
		440141	- 373	Meals, Lodging, Incidentals	500	200	-60.00%
		440141	- 381	Tuition/Registration Fees	400	400	
				Operations	14,182	11,403	-19.60%

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Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Education - Oral Health</u>							
2270	- 612	440144	- 111	Permanent Salaries	3,725	-	-100.00%
		440144	- 141	Fringe Benefits	1,043	-	-100.00%
				Personnel	4,768	-	-100.00%
2270	- 612	440144	- 210	Office Supplies	100	-	-100.00%
		440144	- 311	Postage	300	-	-100.00%
		440144	- 321	Printing/Litho Costs	100	-	-100.00%
		440144	- 324	Copy Costs	600	-	-100.00%
		440144	- 372	Mileage-Private Vehicle	100	-	-100.00%
		440144	- 373	Meals, Lodging, Incidentals	32	-	-100.00%
				Operations	1,232	-	-100.00%
<u>Health Education - HIV Planning</u>							
2270	- 612	440151	- 111	Permanent Salaries	3,678	3,334	-9.35%
		440151	- 141	Fringe Benefits	1,093	991	-9.33%
		440151	- 192	Annual Merit Reserve	191	216	13.09%
				Personnel	4,962	4,541	-8.48%
2270	- 612	440151	- 210	Office Supplies	100	50	-50.00%
		440151	- 228	Curriculum Materials	300	300	
		440151	- 311	Postage	200	200	
		440151	- 324	Copy Costs	200	200	
		440151	- 358	Consultants	-	50	100.00%
		440151	- 373	Meals, Lodging, Incidentals	200	1,489	644.50%
				Operations	1,000	2,289	128.90%
<u>Health Education - AIDS Education</u>							
2270	- 612	440152	- 111	Permanent Salaries	10,236	19,401	89.54%
		440152	- 141	Fringe Benefits	3,042	5,768	89.61%
		440152	- 192	Annual Merit Reserve	531	1,258	136.91%
				Personnel	13,809	26,427	91.38%
2270	- 612	440152	- 210	Office Supplies	200	544	172.00%
		440152	- 222	Clinic Supplies	700	400	-42.86%
		440152	- 228	Curriculum Materials	200	50	-75.00%
		440152	- 311	Postage	300	300	
		440152	- 321	Printing/Litho Costs	300	500	66.67%
		440152	- 324	Copy Costs	250	600	140.00%
		440152	- 345	Phone Basic	-	50	100.00%
		440152	- 346	Phone LD	200	250	25.00%
		440152	- 357	Contracted Services	36,606	25,000	-31.71%

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Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			440152 - 358	Consultants	500	853	70.60%
			440152 - 372	Mileage-Private Vehicle	600	2,000	233.33%
			440152 - 373	Meals, Lodging, Incidentals	600	700	16.67%
			440152 - 381	Tuition/Registration Fees	800	1,000	25.00%
			440152 - 391	Lab Services	-	50	100.00%
				Operations	41,256	32,297	-21.72%

Health Education - Antibiotic Resistance

2270	- 612	440153 - 111	Permanent Salaries	-	10,837	100.00%
		440153 - 141	Fringe Benefits	-	3,222	100.00%
		440153 - 192	Annual Merit Reserve	-	703	100.00%
			Personnel	-	14,762	100.00%
2270	- 612	440153 - 210	Office Supplies	-	2,000	100.00%
		440153 - 321	Printing/Litho Costs	-	5,000	100.00%
		440153 - 345	Phone Basic	-	400	100.00%
		440153 - 346	Phone LD	-	400	100.00%
		440153 - 358	Consultants	-	5,000	100.00%
		440153 - 372	Mileage-Private Vehicle	-	938	100.00%
		440153 - 373	Meals, Lodging, Incidentals	-	3,500	100.00%
		440153 - 381	Tuition/Registration Fees	-	1,000	100.00%
			Operations	-	18,238	100.00%
			Personnel	287,090	280,935	-2.14%
			Operations	145,962	117,670	-19.38%
				433,052	398,605	-7.95%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - WIC</u>							
2270	- 613	440181	- 111	Permanent Salaries	253,829	247,622	-2.45%
		440181	- 112	Temporary Salaries	4,000	2,000	-50.00%
		440181	- 114	Work Study	4,000	2,000	-50.00%
		440181	- 141	Fringe Benefits	75,438	73,618	-2.41%
		440181	- 192	Annual Merit Reserve	13,170	16,062	21.96%
				Personnel	350,437	341,302	-2.61%
2270	- 613	440181	- 210	Office Supplies	2,000	1,668	-16.60%
		440181	- 211	Audio/Visual Material	100	355	255.00%
		440181	- 214	Computer Supplies	500	765	53.00%
		440181	- 222	Clinic Supplies	3,100	556	-82.06%
		440181	- 311	Postage	1,700	1,654	-2.71%
		440181	- 321	Printing/Litho Costs	3,100	2,622	-15.42%
		440181	- 334	Books Resource Suscriptions	500	200	-60.00%
		440181	- 335	Dues & Memberships	900	1,100	22.22%
		440181	- 345	Phone Basic	2,800	5,368	91.71%
		440181	- 346	Phone LD	1,605	919	-42.74%
		440181	- 369	Other Repair & Maintenance	500	294	-41.20%
		440181	- 371	Mileage-County Vehicle	1,200	1,032	-14.00%
		440181	- 372	Mileage-Private Vehicle	1,300	467	-64.08%
		440181	- 373	Meals, Lodging, Incidentals	1,200	1,231	2.58%
		440181	- 531	Rents	-	182	100.00%
		440181	- 381	Tuition/Registration Fees	500	150	-70.00%
				Operations	21,005	18,563	-11.63%
<u>Health Services - WIC - County Nutrition</u>							
2270	- 613	440182	- 111	Permanent Salaries	16,996	10,077	-40.71%
		440182	- 141	Fringe Benefits	5,051	2,996	-40.69%
		440182	- 192	Annual Merit Reserve	857	654	-23.69%
				Personnel	22,904	13,727	-40.07%

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Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - WIC - Food & Nutrition Program</u>						
2270	- 613	440183 - 111	Permanent Salaries	8,803	17,858	102.86%
		440183 - 141	Fringe Benefits	2,616	5,309	102.94%
		440183 - 192	Annual Merit Reserve	457	1,158	153.39%
			Personnel	11,876	24,325	104.82%
2270	- 613	440183 - 210	Office Supplies	-	100	100.00%
		440183 - 222	Clinic Supplies	-	50	100.00%
		440183 - 311	Postage	-	175	100.00%
		440183 - 324	Copy Costs	-	100	100.00%
		440183 - 345	Phone Basic	-	25	100.00%
		440183 - 346	Phone LD	-	25	100.00%
		440183 - 372	Mileage-Private Vehicle	124	100	-19.35%
		440183 - 373	Meals, Lodging, Incidentals	-	100	100.00%
			Operations	124	675	444.35%
<u>Health Services - WIC - Private Foundation - Community Nutrition</u>						
2270	- 613	440184 - 111	Permanent Salaries	14,700	-	-100.00%
		440184 - 141	Fringe Benefits	1,560	-	-100.00%
			Personnel	16,260	-	-100.00%
2270	- 613	440184 - 210	Office Supplies	175	-	-100.00%
		440184 - 222	Clinic Supplies	351	-	-100.00%
		440184 - 311	Postage	100	-	-100.00%
		440184 - 321	Printing/Litho Costs	400	-	-100.00%
		440184 - 345	Phone Basic	100	-	-100.00%
		440184 - 346	Phone LD	50	-	-100.00%
		440184 - 358	Consultants	1,500	-	-100.00%
		440184 - 372	Mileage-Private Vehicle	100	-	-100.00%
		440184 - 373	Meals, Lodging, Incidentals	100	-	-100.00%
			Operations	2,876	-	-100.00%
			Personnel	401,477	379,354	-5.51%
			Operations	24,105	19,238	-20.19%
				425,582	398,592	-6.34%

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Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - Safe Schools</u>						
2270	- 613	420003 - 111	Permanent Salaries	33,816	8,364	-75.27%
		420003 - 141	Fringe Benefits	10,050	2,487	-75.25%
		420003 - 192	Annual Merit Reserve	1,755	543	-69.06%
			Personnel	45,621	11,394	-75.02%
<u>Health Services - Youth Court Grant</u>						
2270	- 613	420251 - 111	Permanent Salaries	18,113	13,376	-26.15%
		420251 - 141	Fringe Benefits	5,383	3,977	-26.12%
		420251 - 192	Annual Merit Reserve	940	868	-7.66%
			Personnel	24,436	18,221	-25.43%
2270	- 613	420251 - 210	Office Supplies	-	50	100.00%
		420251 - 321	Printing/Litho Costs	-	30	100.00%
		420251 - 345	Phone Basic	-	100	100.00%
		420251 - 357	Contracted Services	-	40	100.00%
		420251 - 372	Mileage-Private Vehicle	-	100	100.00%
			Operations	-	320	100.00%
<u>Health Services - Infant Mortality Rate - MCH Assessment</u>						
2270	- 613	440131 - 111	Permanent Salaries	23,866	-	-100.00%
		440131 - 141	Fringe Benefits	7,093	-	-100.00%
		440131 - 192	Annual Merit Reserve	1,238	-	-100.00%
			Personnel	32,197	-	-100.00%

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Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - CDC Refugee</u>							
2270	- 613	440143	- 111	Permanent Salaries	14,117	3,836	-72.83%
		440143	- 112	Temporary Salaries	-	4,708	100.00%
		440143	- 141	Fringe Benefits	4,196	1,140	-72.83%
		440143	- 192	Annual Merit Reserve	733	249	-66.03%
				Personnel	19,046	9,933	-47.85%
2270	- 613	440143	- 222	Clinic Supplies	560	500	-10.71%
		440143	- 351	Physician Service	200	300	50.00%
		440143	- 372	Mileage-Private Vehicle	-	60	100.00%
		440143	- 391	Lab Services	400	400	
				Operations	1,160	1,260	8.62%
<u>Health Services - MCH Block Grant</u>							
2270	- 613	440170	- 111	Permanent Salaries	471,697	551,567	16.93%
		440170	- 112	Temporary Salaries	4,500	-	-100.00%
		440170	- 114	Workstudy	1,000	-	-100.00%
		440170	- 141	Fringe Benefits	140,891	163,980	16.39%
		440170	- 192	Annual Merit Reserve	25,453	35,777	40.56%
				Personnel	643,541	751,324	16.75%
2270	- 613	440170	- 210	Office Supplies	1,500	3,480	132.00%
		440170	- 211	Audio/Visual Material	600	900	50.00%
		440170	- 214	Computer Supplies	1,000	500	-50.00%
		440170	- 222	Clinic Supplies	600	1,200	100.00%
		440170	- 228	Curriculum Material	500	700	40.00%
		440170	- 321	Printing/Litho Costs	1,500	1,900	26.67%
		440170	- 334	Books Resource Suscriptions	1,000	1,200	20.00%
		440170	- 345	Phone Basic	-	350	100.00%
		440170	- 346	Phone LD	2,100	2,550	21.43%
		440170	- 357	Contracted Services	-	2,500	100.00%
		440170	- 358	Consultants	500	-	-100.00%
		440170	- 369	Other Repair & Maintenance	100	20	-80.00%
		440170	- 371	Mileage-County Vehicle	7,000	11,000	57.14%
		440170	- 372	Mileage-Private Vehicle	4,400	5,500	25.00%
		440170	- 373	Meals, Lodging, Incidentals	3,500	3,900	11.43%
		440170	- 374	Common Carrier	500	500	
		440170	- 381	Tuition/Registration Fees	3,200	1,800	-43.75%
		440170	- 391	Lab Services	-	1,000	100.00%
				Operations	28,000	39,000	39.29%
2270	- 613	440170	- 945	Capital-Office Equipment	3,000	-	-100.00%
				Capital	3,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - Day Care Programs</u>							
2270	- 613	440171	- 111	Permanent Salaries	16,830	15,971	-5.10%
		440171	- 141	Fringe Benefits	5,002	4,748	-5.08%
		440171	- 192	Annual Merit Reserve	873	1,036	18.67%
				Personnel	<u>22,705</u>	<u>21,755</u>	<u>-4.18%</u>
2270	- 613	440171	- 345	Phone Basic	-	460	100.00%
		440171	- 371	Mileage-County Vehicle	-	200	100.00%
				Operations	<u>-</u>	<u>660</u>	<u>100.00%</u>
<u>Health Services - School & Day Care</u>							
2270	- 613	440172	- 111	Permanent Salaries	25,912	26,945	3.99%
		440172	- 141	Fringe Benefits	7,701	8,011	4.03%
		440172	- 192	Annual Merit Reserve	1,345	1,748	29.96%
				Personnel	<u>34,958</u>	<u>36,704</u>	<u>4.99%</u>
2270	- 613	440172	- 210	Office Supplies	-	25	100.00%
		440172	- 334	Books Resource	-	25	100.00%
		440172	- 372	Mileage-Private Vehicle	600	250	-58.33%
		440172	- 381	Tuition/Registration Fees	200	100	-50.00%
				Operations	<u>800</u>	<u>400</u>	<u>-50.00%</u>
<u>Health Services - Title I</u>							
2270	- 613	440173	- 111	Permanent Salaries	18,850	-	-100.00%
		440173	- 141	Fringe Benefits	4,900	-	-100.00%
				Personnel	<u>23,750</u>	<u>-</u>	<u>-100.00%</u>

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Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - Lead Program</u>							
2270	- 613	440174	- 111	Permanent Salaries	1,976	-	-100.00%
		440174	- 141	Fringe Benefits	587	-	-100.00%
		440174	- 192	Annual Merit Reserve	103	-	-100.00%
				Personnel	2,666	-	-100.00%
2270	- 613	440174	- 358	Consultants	2,434	-	-100.00%
				Operations	2,434	-	-100.00%
<u>Health Services - FAIM</u>							
2270	- 613	440175	- 111	Permanent Salaries	35,183	-	-100.00%
		440175	- 141	Fringe Benefits	10,456	-	-100.00%
		440175	- 192	Annual Merit Reserve	1,826	-	-100.00%
				Personnel	47,465	-	-100.00%
<u>Health Services - Healthy Child Care</u>							
2270	- 613	440176	- 111	Permanent Salaries	31,704	45,562	43.71%
		440176	- 112	Temporary Salaries	4,001	-	-100.00%
		440176	- 141	Fringe Benefits	9,422	13,546	43.77%
		440176	- 192	Annual Merit Reserve	1,645	2,955	79.64%
				Personnel	46,772	62,063	32.69%
2270	- 613	440176	- 210	Office Supplies	500	1,950	290.00%
		440176	- 211	Audio/Visual Material	-	50	100.00%
		440176	- 311	Postage	500	300	-40.00%
		440176	- 321	Printing/Litho Costs	2,000	250	-87.50%
		440176	- 345	Phone Basic	500	500	
		440176	- 346	Phone LD	500	750	50.00%
		440176	- 357	Contracted Services	8,000	50	-99.38%
		440176	- 371	Mileage-County Vehicle	4,000	3,000	-25.00%
		440176	- 372	Mileage-Private Vehicle	6,000	2,728	-54.53%
		440176	- 373	Meals, Lodging, Incidentals	6,228	7,000	12.40%
		440176	- 381	Tuition/Registration Fees	4,000	500	-87.50%
				Operations	32,228	17,078	-47.01%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - CHIP</u>							
2270	- 613	440179	- 111	Permanent Salaries	21,232	-	-100.00%
		440179	- 112	Temporary Salaries	10,000	-	-100.00%
		440179	- 141	Fringe Benefits	6,310	-	-100.00%
		440179	- 192	Annual Merit Reserve	1,102	-	-100.00%
				Personnel	38,644	-	-100.00%
2270	- 613	440179	- 210	Office Supplies	2,000	-	-100.00%
		440179	- 311	Postage	200	-	-100.00%
		440179	- 345	Phone Basic	812	-	-100.00%
		440179	- 346	Phone LD	100	-	-100.00%
		440179	- 371	Mileage-County Vehicle	2,000	-	-100.00%
		440179	- 373	Meals, Lodging, Incidentals	300	-	-100.00%
				Operations	5,412	-	-100.00%
<u>Health Services - New Directions</u>							
2270	- 613	440180	- 111	Permanent Salaries	1,365	359	-73.70%
		440180	- 141	Fringe Benefits	406	107	-73.65%
		440180	- 192	Annual Merit Reserve	71	23	-67.61%
				Personnel	1,842	489	-73.45%
2270	- 613	440180	- 210	Office Supplies	-	25	100.00%
		440180	- 324	Copy Costs	-	75	100.00%
		440180	- 371	Mileage-County Vehicle	158	1,412	793.67%
				Operations	158	1,512	856.96%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Health Services - OPCC</u>							
2270	- 613	440191	- 111	Permanent Salaries	123,160	155,723	26.44%
		440191	- 112	Temporary Salaries	5,000	3,000	-40.00%
		440191	- 141	Fringe Benefits	36,603	46,296	26.48%
		440191	- 192	Annual Merit Reserve	6,391	10,101	58.05%
				Personnel	171,154	215,120	25.69%
2270	- 613	440191	- 210	Office Supplies	1,500	1,100	-26.67%
		440191	- 214	Computer Supplies	500	100	-80.00%
		440191	- 222	Clinic Supplies	6,000	6,000	
		440191	- 227	Lab Supplies & NC Equip	500	-	-100.00%
		440191	- 263	Vaccines & Prescription Drugs	59,500	58,000	-2.52%
		440191	- 321	Printing/Litho Costs	2,000	1,000	-50.00%
		440191	- 334	Books Resource Suscriptions	500	250	-50.00%
		440191	- 346	Phone LD	500	100	-80.00%
		440191	- 351	Physician Service	5,200	6,140	18.08%
		440191	- 357	Contracted Services	-	1,600	100.00%
		440191	- 369	Other Repair & Maintenance	500	50	-90.00%
		440191	- 371	Mileage-County Vehicle	500	500	
		440191	- 372	Mileage-Private Vehicle	500	400	-20.00%
		440191	- 373	Meals, Lodging, Incidentals	500	150	-70.00%
		440191	- 374	Common Carrier	500	-	-100.00%
		440191	- 381	Tuition/Registration Fees	400	150	-62.50%
		440191	- 391	Lab Services	3,000	5,000	66.67%
				Operations	82,100	80,540	-1.90%
<u>Health Services - Overseas Travel</u>							
2270	- 613	440192	- 111	Permanent Salaries	14,117	11,124	-21.20%
		440192	- 141	Fringe Benefits	4,196	3,307	-21.19%
		440192	- 192	Annual Merit Reserve	733	722	-1.50%
				Personnel	19,046	15,153	-20.44%
2270	- 613	440192	- 210	Office Supplies	-	300	100.00%
		440192	- 222	Clinic Supplies	200	750	275.00%
		440192	- 263	Vaccines & Prescription Drugs	25,000	29,000	16.00%
		440192	- 321	Printing/Litho Costs	500	372	-25.60%
		440192	- 334	Books, Resources	-	100	100.00%
		440192	- 345	Phone Basic	254	300	18.11%
		440192	- 345	Phone LD	-	60	100.00%
				Operations	25,954	30,882	18.99%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change	
<u>Health Services - Head Start</u>								
2270	-	613	440193	- 111	Permanent Salaries	1,474	1,433	-2.78%
			440193	- 141	Fringe Benefits	438	426	-2.74%
			440193	- 192	Annual Merit Reserve	76	93	22.37%
				Personnel	1,988	1,952	-1.81%	
				Personnel	1,175,831	1,144,108	-2.70%	
				Operations	178,246	171,652	-3.70%	
				Capital	3,000	-	-100.00%	
					1,357,077	1,315,760	-3.04%	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Total Health Department Summary</u>							
				Personnel	2,693,927	2,696,660	0.10%
				Operations	560,446	572,261	2.11%
				Capital	249,320	8,600	-96.55%
					<u>3,503,693</u>	<u>3,277,521</u>	<u>-6.46%</u>

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Health Fund Revenue</u>					
2270-000	311010	Property Tax Revenue	547,961	578,258	5.53%
	335230	State Entitlement Share	94,881	107,963	13.79%
		Health Fund Total Tax Revenue	<u>642,842</u>	<u>686,221</u>	<u>6.75%</u>
2270-000	335210	Personal Property Reimbursement	37,365	33,628	-10.00%
<u>Non-Tax Revenue</u>					
<u>Health Administration</u>					
2270-610	311009	City Taxes	714,990	789,496	10.42%
	344032	Registrar Fees	2,150	2,450	13.95%
	338001	MRA	63,219	-	-100.00%
	360010	Network Fees	20,900	25,000	19.62%
		Sub-Total	<u>801,259</u>	<u>816,946</u>	<u>1.96%</u>
<u>Environmental Health</u>					
2270-611	323016	Septic Pumper Fees	500	500	
	323021	ASZ Paving Permits	3,000	3,000	
	323036	Installer Exam	3,900	3,900	
	323060	Sewer Permit Fees	52,000	47,000	-9.62%
	324010	Air Pollution Permits	5,500	5,500	
	324020	LED Permits	600	600	
	331091	Radon Grant	7,000	7,000	
	333286	Safe Drinking Water	11,000	15,000	36.36%
	333386	Licence Est Refund	43,150	43,150	
	334080	Air Pollution Contract	89,780	95,935	6.86%
	334081	Air Contract	-	1,200	100.00%
	334085	UST Inspection	50	-	-100.00%
	343371	Certificate of Survey	10,700	13,500	26.17%
	344014	Hazardous Clean Up	50	50	
	344034	Oxy-Fuels Fees	14,850	14,850	
	344072	Large Group Permits	960	500	-47.92%
	344073	Stone Container	2,400	2,400	
	344098	Planning Review	2,000	2,500	25.00%
	344110	Water Testing Fees	52,000	51,000	-1.92%
	344113	Radon Monitors	2,800	2,000	-28.57%
	344120	SRS Inspection Reimbursement	1,800	1,800	
	344150	Sanitary Collection Water Sample	100	-	-100.00%
	344160	Ground Water Testing	4,000	3,000	-25.00%
	344161	Food Reinspection	500	600	20.00%
	344170	Site Evaluation	8,000	7,000	-12.50%
	355010	Burning Violations	100	50	-50.00%
	361012	Air Waste Management Bureau	2,000	2,000	
	362000	Miscellaneous Revenues	1,700	1,000	-41.18%
	362005	Food Service Classes	1,000	1,000	
		Sub-Total	<u>321,440</u>	<u>326,035</u>	<u>1.43%</u>

Statement of Revenue

			2001-2002	2002-2003	% Change
			<u>Amended</u>	<u>Proposed</u>	
2270-611	365001	Community Decay-from Clean UP Msla	10,000	10,000	
			10,000	10,000	

Health Education

2270-612	331134	Antibiotic Resistance	-	33,000	100.00%
	331148	Tobacco Grant	61,051	70,000	14.66%
	331149	HIV Planning	6,830	6,830	
	331151	Traffic Safety 2000-2001	62,339	6,418	-89.70%
	331151	Traffic Safety 2002-2003	-	23,615	100.00%
	331165	Safe Communities	16,650	32,472	95.03%
	331178	HB 277	25,000	-	-100.00%
	331179	Juvenile Justice Grant	7,125	-	-100.00%
	331323	Oral Health	6,000	-	-100.00%
	331348	Click It or Ticket	40,000	12,500	-68.75%
	333179	Aids HERR Grant	55,065	58,724	6.64%
	344276	Car Seat Rental	600	1,000	66.67%
	344298	Safe Kids Clinic	1,500	2,000	33.33%
	361019	Vending Machine	500	500	
	362000	Miscellaneous Revenue	3,000	3,000	
	362002	Car Seat Donations	500	500	
	362035	QFL Tobacco Classes	-	2,000	100.00%
	364901	Safe Kids	10,000	9,000	-10.00%
	365000	Contributions	3,000	-	-100.00%
Sub-Total			299,160	261,559	-12.57%

WIC

2270-613	331137	SMMR/FICMR	7,250	-	-100.00%
	331141	WIC	288,608	239,250	-17.10%
	331141	WIC	78,082	95,038	21.72%
	331145	Nutrition Services IZ Records	-	5,961	100.00%
	331163	Community Wellness & Nutrition	32,197	11,950	-62.88%
	333175	Head Start Grant	1,500	1,500	
	362000	Miscellaneous Revenue	-	100	100.00%
	362006	WIC Miscellaneous Revenue	2,500	-	-100.00%
	365062	Private Foundation-Community Nutrition	23,670	25,000	5.62%
Sub-Total			433,807	378,799	-12.68%

Statement of Revenue

		2001-2002	2002-2003	% Change
		Amended	Proposed	
<u>Health Services</u>				
2270-613	331133 Title I	23,750	-	-100.00%
	331135 TB Grant	11,000	11,000	
	331136 FAIM	37,500	-	-100.00%
	331143 MCH Block Grant	107,735	113,168	5.04%
	331143 76100 - Follow Me	6,001	6,000	-0.02%
	331143 74100 - Low Birthweight	53,025	53,871	1.60%
	331146 Infant Immunization	21,832	21,470	-1.66%
	331150 Covering Kids	30,000	-	-100.00%
	331220 Youth Court Grant-FRP	24,436	18,500	-24.29%
	331413 New Directions	2,000	2,000	
	331415 Healthy Child Care	79,000	79,000	
	331416 Day Care PHN	5,800	5,871	1.22%
	333014 Lead Program	5,000	-	-100.00%
	365063 Safe School	45,621	11,406	-75.00%
	333173 Special Needs Clinic	2,000	2,000	
	344013 Lead Testing Fee	100	-	-100.00%
	344060 OPCC-Fees	120,000	124,950	4.13%
	344061 Travel Clinic Fees	45,000	46,000	2.22%
	344075 Frenchtown Contract	35,758	36,977	3.41%
	344084 Special Needs TCM	60,000	90,000	50.00%
	344085 Daycare Health	16,900	16,500	-2.37%
	344282 Case Management - Prenatal	30,000	60,000	100.00%
	362001 Miscellaneous Reimbursements	-	50	100.00%
	362003 Misc Revenue - Wellness	100	50	-50.00%
	365059 OPC Donations	500	600	20.00%
	367050 Donations-MCH	12,000	5,900	-50.83%
	Sub-Total	775,058	705,313	-9.00%
	Non-Tax Revenue	2,668,089	2,522,280	-5.46%
	Transfers In	10,000	10,000	
	Health Fund Total Revenue	3,320,931	3,218,501	-3.08%
		(100,586)		

NARRATIVE

FUND 2272

Water Quality District

The Water Quality District is administered through the Environmental Health Division and aims at protecting our sole source of drinking water, the Missoula Valley aquifer. Its objectives include efforts in research, education, enforcement, and capital improvements.

PERSONNEL

WATER QUALITY DISTRICT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Env Health Director	0.05	25.99	104	2,703
Env Health Supervisor	0.5	19.78	1044	20,650
Senior Water Quality Spec	1	18.29	2088	38,190
Env Specialist II	1	17.21	2088	35,934
Env Specialist II	1	15.87	2088	33,137
Env Specialist II	0.05	16.84	104	1,751
Senior Secretary	0.5	9.97	1044	10,409
Computer App Specialist	0.07	14.45	146	2110
Merit Reserve				7,244
Work Study				400
Overtime				325
Temporary				24,000
On Call				6,025
<u>Fringe Benefits</u>				<u>48,830</u>
TOTALS	4.17			231,708

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Water Quality District						
2272	- 000	480200 - 111	Permanent Salaries	90,288	99,189	9.86%
		480200 - 112	Temporary Salaries	6,500	6,500	
		480200 - 113	On-Call Weekday \$10.00	2,500	2,500	
		480200 - 114	Work Study	400	400	
		480200 - 117	Health On Call-\$20.00	2,000	2,900	45.00%
		480200 - 121	OT Full-Time	325	325	
		480200 - 125	Health On Call-\$25	300	625	108.33%
		480200 - 141	Fringe Benefits	28,324	31,048	9.62%
		480200 - 192	Annual Merit Reserve	3,612	4,959	37.29%
			Personnel	134,249	148,446	10.58%
2272	- 000	480200 - 210	Office Supplies	3,000	3,000	
		480200 - 211	Audio/Visual Material	250	250	
		480200 - 214	Computer Supplies	5,000	5,000	
		480200 - 221	Investigative Aids	200	200	
		480200 - 227	Lab Supplies & NC Equip	500	1,000	100.00%
		480200 - 231	Gas & Diesel Fuel	1,000	1,000	
		480200 - 232	Radio Maintenance	50	50	
		480200 - 241	Tools & Materials	250	250	
		480200 - 311	Postage	1,500	1,500	
		480200 - 313	Shipping & Freight	125	125	
		480200 - 321	Printing/Litho Costs	500	1,500	200.00%
		480200 - 324	Copy Costs	1,500	1,500	
		480200 - 325	Film Purchase & Development	200	-	-100.00%
		480200 - 331	Ad/Legal Publications	200	200	
		480200 - 334	Books Resource Suscriptions	400	400	
		480200 - 335	Dues & Memberships	300	300	
		480200 - 336	Public Relations Material	7,500	7,500	
		480200 - 345	Phone Basic	2,700	2,700	
		480200 - 346	Phone LD	750	750	
		480200 - 352	Legal Services	3,893	4,000	2.75%
		480200 - 353	County Attorney Chargeback	2,500	2,500	
		480200 - 357	Contracted Services	32,000	41,160	28.63%
		480200 - 361	Vehicle Maintenance	2,000	1,000	-50.00%
		480200 - 371	Mileage-County Vehicle	50	50	
		480200 - 372	Mileage-Private Vehicle	300	300	
		480200 - 373	Meals, Lodging, Incidentals	600	600	
		480200 - 374	Common Carrier	1,000	1,200	20.00%
		480200 - 381	Tuition/Registration Fees	500	500	
		480200 - 391	Lab Services	19,000	25,000	31.58%
		480200 - 399	Hazardous Clean-Up	100	100	
			Operations	87,868	103,635	17.94%
2272	- 000	480200 - 921	Capital-Remodel	100,000	120,000	20.00%
		480200 - 923	Capital-Projects	10,000	-	-100.00%
		480200 - 924	Capital-Sewer Imp	100,000	-	-100.00%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
		480200 - 946	Capital-Tech Equip	2,000	5,000	150.00%
		480200 - 947	Capital-Vehicle	20,000	25,000	25.00%
		480200 - 953	Capital-Transfer	100,000	-	-100.00%
			Capital	<u>332,000</u>	<u>150,000</u>	<u>-54.82%</u>

Water Quality District - Household Hazardous Waste

2272 - 000	480201 - 111	Permanent Salaries	10,084	13,865	37.50%
	480201 - 112	Temporary Salaries	1,000	1,500	50.00%
	480201 - 141	Fringe Benefits	3,226	4,482	38.93%
	480201 - 192	Annual Merit Reserve	403	693	71.96%
		Personnel	<u>14,713</u>	<u>20,540</u>	<u>39.60%</u>
2272 - 000	480201 - 225	Safety Supplies & Equip	1,000	1,000	
	480201 - 241	Tools & Materials	300	200	-33.33%
	480201 - 321	Printing/Litho Costs	400	1,000	150.00%
	480201 - 325	Film Purchase & Development	50	-	-100.00%
	480201 - 336	Public Relations Material	8,500	10,000	17.65%
	480201 - 357	Contracted Services	32,000	32,000	
	480201 - 373	Meals, Lodging, Incidental	-	200	100.00%
		Operations	<u>42,250</u>	<u>44,400</u>	<u>5.09%</u>

Water Quality District - Brown Field

2272 - 000	480202 - 111	Permanent Salaries	697	732	5.02%
	480202 - 141	Fringe Benefits	207	218	5.31%
	480202 - 192	Annual Merit Reserve	28	37	32.14%
		Personnel	<u>932</u>	<u>987</u>	<u>5.90%</u>
2272 - 000	480202 - 210	Office Supplies	-	14	100.00%
	480202 - 325	Film Purchase & Development	68	-	-100.00%
		Operations	<u>68</u>	<u>14</u>	<u>-79.41%</u>

Water Quality District - Non Point Study

2272 - 000	480203 - 111	Permanent Salaries	1,829	1,924	5.19%
	480203 - 112	Temporary Salaries	5,000	5,000	
	480203 - 141	Fringe Benefits	1,690	1,771	4.79%
	480203 - 192	Annual Merit Reserve	73	96	31.51%
		Personnel	<u>8,592</u>	<u>8,791</u>	<u>2.32%</u>
2272 - 000	480203 - 227	Lab Supplies & NC Equip	133	100	-24.81%
	480203 - 325	Film Purchase & Development	25	-	-100.00%
	480203 - 372	Mileage-Private Vehicle	150	600	300.00%
	480203 - 373	Meals, Lodging, Incidentals	100	50	-50.00%
	480203 - 391	Lab Services	5,000	4,460	-10.80%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
				Operations	5,408	5,210	-3.66%
<u>Water Quality District - Septic Demonstration Grant</u>							
2272	- 000	480204	- 111	Permanent Salaries	2,453	-	-100.00%
		480204	- 141	Fringe Benefits	729	-	-100.00%
		480204	- 192	Annual Merit Reserve	98	-	-100.00%
				Personnel	3,280	-	-100.00%
2272	- 000	480204	- 311	Postage	150	-	-100.00%
		480204	- 391	Lab Services	7,925	-	-100.00%
				Operations	8,075	-	-100.00%
<u>Water Quality District - Water Source Protection</u>							
2272	- 000	480205	- 111	Permanent Salaries	23,871	895	-96.25%
		480205	- 112	Temporary Salaries	5,000	3,000	-40.00%
		480205	- 141	Fringe Benefits	8,240	985	-88.05%
		480205	- 192	Annual Merit Reserve	955	45	-95.29%
				Personnel	38,066	4,925	-87.06%
2272	- 000	480205	- 210	Office Supplies	200	-	-100.00%
		480205	- 214	Computer Supplies	2,000	-	-100.00%
		480205	- 227	Lab Supplies & NC Equip	-	100	100.00%
		480205	- 231	Gas & Diesel Fuel	500	200	-60.00%
		480205	- 311	Postage	100	-	-100.00%
		480205	- 324	Copy Costs	200	-	-100.00%
		480205	- 345	Phone Basic	450	-	-100.00%
		480205	- 346	Phone LD	100	-	-100.00%
		480205	- 371	Mileage-County Vehicle	500	-	-100.00%
		480205	- 372	Mileage-Private Vehicle	-	150	100.00%
		480205	- 373	Meals, Lodging, Incidentals	200	50	-75.00%
		480205	- 391	Lab Services	1,500	4,575	205.00%
				Operations	5,750	5,075	-11.74%
		480205	- 946	Capital-Technical Equip	5,000	-	-100.00%
				Capital	5,000	-	-100.00%
<u>Water Quality District - NACCHO</u>							
2272	- 000	480206	- 111	Permanent Salaries	7,024	2,727	-61.18%
		480206	- 141	Fringe Benefits	2,088	811	-61.16%
		480206	- 192	Annual Merit Reserve	281	136	-51.60%
				Personnel	9,393	3,674	-60.89%
2272	- 000	480206	- 357	Contracted Services	3,000	-	-100.00%
				Operations	3,000	-	-100.00%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Water Quality District - 319 Grant</u>						
2272	- 000	480207 - 111	Permanent Salaries	850	-	-100.00%
		480207 - 112	Temporary Salaries	3,000	-	-100.00%
		480207 - 141	Fringe Benefits	941	-	-100.00%
		480207 - 192	Annual Merit Reserve	34	-	-100.00%
			Personnel	4,825	-	-100.00%
2272	- 000	480207 - 227	Lab Supplies & NC Equip	100	-	-100.00%
		480207 - 231	Gas & Diesel Fuel	200	-	-100.00%
		480207 - 325	Film Purchase & Development	100	-	-100.00%
		480207 - 372	Mileage-Private Vehicle	150	-	-100.00%
		480207 - 373	Meals, Lodging, Incidentals	50	-	-100.00%
		480207 - 391	Lab Services	4,475	-	-100.00%
			Operations	5,075	-	-100.00%
<u>Water Quality District - Source Water I</u>						
2272	- 000	480208 - 111	Permanent Salaries	3,400	25,552	651.53%
		480208 - 112	Temporary Salaries	3,000	8,000	166.67%
		480208 - 141	Fringe Benefits	1,698	9,515	460.37%
		480208 - 192	Annual Merit Reserve	136	1,278	839.71%
			Personnel	8,234	44,345	438.56%
2272	- 000	480208 - 210	Office Supplies	200	500	150.00%
		480208 - 214	Computer Supplies	500	2,500	400.00%
		480208 - 221	Investigative Aids	300	-	-100.00%
		480208 - 227	Lab Supplies & NC Equip	500	-	-100.00%
		480208 - 231	Gas & Diesel Fuel	-	500	100.00%
		480208 - 311	Postage	-	100	100.00%
		480208 - 324	Copy Costs	-	400	100.00%
		480208 - 345	Phone Basic	-	450	100.00%
		480208 - 346	Phone LD	-	100	100.00%
		480208 - 371	Mileage-County Vehicle	-	100	100.00%
		480208 - 373	Meals, Lodging, Incidentals	-	200	100.00%
		480208 - 391	Lab Services	500	2,000	300.00%
			Operations	2,000	6,850	242.50%
2272	- 000	480208 - 945	Capital-Office Equip	-	3,000	100.00%
		480208 - 946	Capital-Technical Equip	-	10,000	100.00%
			Capital	-	13,000	100.00%
			Personnel	222,284	231,708	4.24%
			Operations	159,494	165,184	3.57%
			Capital	337,000	163,000	-51.63%
				718,778	559,892	-22.11%

Statement of Revenue

		2001-2002	2002-2003	% Change	
		Amended	Proposed		
		<u>Non-Tax Revenue</u>			
		<u>Water Quality District</u>			
2272-000	331092	DEQ 319 Grant	10,000	10,000	
	331181	Septic Demonstration Grant	11,000	-	-100.00%
	331385	UST Transfer	100	100	
	331501	State DHES Task Orders	100	100	
	331503	EPA Brownfields	1,000	1,000	
	334082	DEQ Water Source Grant	50,000	75,000	50.00%
	344165	Fees	346,300	353,200	1.99%
	344167	BFI	1,000	1,000	
	344169	WWTF	10,000	5,000	-50.00%
	344182	Mt Bureau of Mines	2,500	2,500	
	344183	Permit Fees	4,000	2,000	-50.00%
	344184	HAZMAT Reimbursement	500	500	
	344186	Household Hazard Waste Fees	4,000	2,000	-50.00%
	344187	Variance Request	100	100	
	361017	Stone Container	24,000	24,000	
	362000	Miscellaneous Revenue	100	100	
	365020	NACCHO Grant	12,000	4,000	-66.67%
	365022	Two Rivers Planning Grant	1,000	10,000	900.00%
		Non-Tax Revenue	477,700	490,600	2.70%
2272-000	383082	Transfer-Clean Up Missoula	15,000	15,000	
		Transfers In	15,000	15,000	
		Total Water Quality Revenue	492,700	505,600	2.62%

NARRATIVE

FUND 2273

Animal Control

In 1985, an interlocal agreement negotiated between the City and County incorporated a single Animal Control Program within the Health Department.

Missoula City-County Animal Control is responsible for enforcing City-County animal ordinances and public education addressing "responsible pet ownership." Animal Control Officers are required to respond to complaint calls throughout the 2600 square miles of Missoula County. Other functions of Animal Control are to investigate animal bites, cruelty complaints, dogs at large, nuisance animals, and licensing of dogs.

Animal Control also runs its own shelter, housing up to 30 dogs and 7 cats at a time. Shelter staff is responsible for providing a clean and humane environment for the animals in their custody, returning animals to their rightful owners and adopting out animals that are unclaimed.

PERSONNEL

ANIMAL CONTROL

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Animal Control Supervisor	1	14.25	2088	29,754
Animal Control Officer	1	16.52	2088	34,494
Animal Control Officer	1	15.56	2088	32,489
Animal Control Officer	1	15.56	2088	32,489
Animal Control Officer	1	13.04	2088	27,228
Attendant/Secretary I	1	11.27	2088	23,532
Attendant/Secretary I	1	11.27	2088	23,532
Computer App Spec	0.05	15.03	104	1,563
Temporary				9,600
Annual Merit Reserve				14,026
Overtime				750
<u>Fringe Benefits</u>				<u>75,429</u>
TOTALS		7.05		304,886

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Animal Control</u>							
2273	- 000	440600	- 111	Permanent Salaries	195,274	205,081	5.02%
		440600	- 112	Temporary Salaries	-	9,600	100.00%
		440600	- 121	OT Full-Time	750	750	
		440600	- 141	Fringe Benefits	67,350	75,429	12.00%
		440600	- 192	Annual Merit Reserve	10,505	14,026	33.52%
				Personnel	273,879	304,886	11.32%
2273	- 000	440600	- 210	Office Supplies	2,000	2,300	15.00%
		440600	- 214	Computer Supplies	500	400	-20.00%
		440600	- 223	Dog Food & Care	2,500	2,500	
		440600	- 227	Lab Supplies & NC Equip	4,000	4,000	
		440600	- 231	Gas & Diesel Fuel	4,500	4,500	
		440600	- 232	Radio Maintenance	300	300	
		440600	- 241	Tools & Materials	500	200	-60.00%
		440600	- 263	Vaccines & Prescription Drugs	4,000	4,000	
		440600	- 311	Postage	2,100	3,000	42.86%
		440600	- 317	Radio/Pager/Cellular Service	2,500	2,800	12.00%
		440600	- 321	Printing/Litho Costs	1,500	2,700	80.00%
		440600	- 324	Copy Costs	100	100	
		440600	- 325	Film Purchase & Development	400	300	-25.00%
		440600	- 331	Ad/Legal Publications	1,500	1,500	
		440600	- 334	Books Resource Suscriptions	200	200	
		440600	- 335	Dues & Memberships	100	100	
		440600	- 340	Heat, Light, Water	4,000	4,000	
		440600	- 345	Phone Basic	3,200	3,200	
		440600	- 346	Phone LD	300	300	
		440600	- 351	Physician Service	5,300	5,700	7.55%
		440600	- 357	Contracted Services	500	1,000	100.00%
		440600	- 361	Vehicle Maintenance	2,500	2,500	
		440600	- 366	Building Maintenance & Repair	2,000	1,200	-40.00%
		440600	- 369	Other Repair & Maintenance	200	200	
		440600	- 372	Mileage-Private Vehicle	200	700	250.00%
		440600	- 373	Meals, Lodging, Incidentals	400	400	
		440600	- 381	Tuition/Registration Fees	300	300	
		440600	- 641	Rabies Deposit Refund	5,100	5,100	
				Operations	50,700	53,500	5.52%
2273	- 000	440600	- 920	Capital-Building & Const:	300,056	548,625	82.84%
		440600	- 923	Capital-Projects	5,000	-	-100.00%
				Capital	305,056	548,625	79.84%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
2273	- 000	521000	- 871	Capital-Reserve Transfer	10,000	-	-100.00%
				Transfers	10,000	-	-100.00%
				Personnel	273,879	304,886	11.32%
				Operations	50,700	53,500	5.52%
				Capital	305,056	548,625	79.84%
				Transfers	10,000	-	
					639,635	907,011	41.80%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Animal Control</u>					
2273-000	311010	Property Tax Revenue	72,873	76,902	5.53%
	335230	State Entitlement Share	12,259	14,575	18.89%
		Animal Control Tax Revenue	<u>85,132</u>	<u>91,477</u>	<u>7.45%</u>
<u>Non-Tax Revenue</u>					
<u>Animal Control</u>					
2273-000	311009	Property Tax-City	126,896	138,556	9.19%
	323029	Kennel License-City	1,500	1,500	
	323031	Dog License-City	33,000	31,000	-6.06%
	323032	Dog License-County	19,000	17,750	-6.58%
	331013	City Reimburse for Building	315,500	-	-100.00%
	335210	Personal Property Reimbursement	5,852	3,437	-41.27%
	338008	City Sewer Fund Participation	-	443,000	100.00%
	344010	Impound Fees-City	22,000	22,000	
	344011	Impound Fees-County	12,000	12,000	
	344012	Spay/Neuter	2,500	2,500	
	344013	Rabies Fund	5,100	5,100	
	344014	Rabies Testing	40	40	
	344015	City Adoption Fees	5,000	5,200	4.00%
	344016	County Adoption Fees	4,000	4,450	11.25%
	362000	Miscellaneous Revenue	-	50	100.00%
	365000	Animal Control Donations	-	700	100.00%
		Animal Control Non-Tax Revenue	<u>552,388</u>	<u>687,283</u>	<u>24.42%</u>
2273-000	383006	Transfer from General	20,100	23,806	18.44%
	383016	Transfer from CIP	-	105,625	100.00%
		Transfers In	<u>20,100</u>	<u>129,431</u>	<u>543.94%</u>
		Animal Control Total Revenue	<u>657,620</u>	<u>908,191</u>	<u>38.10%</u>

PERSONNEL

JUNK VEHICLE

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Environmental Health Director	0.1	27.29	209	5,704
Junk Vehicle Program Coord	0.85	16.52	1775	29,323
Environmental Health Spec	0.05	21.81	104	2,268
Admin Secretary	0.05	11.06	104	1,150
Temporary				5,736
Merit Reserve				1,922
<u>Fringe Benefits</u>	_____			<u>13,170</u>
TOTALS	1.05			59,273

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Junk Vehicle</u>							
2830	- 000	430840	- 111	Permanent Salaries	36,936	38,445	4.09%
		430840	- 112	Temporary Salaries	5,736	5,736	
		430840	- 141	Fringe Benefits	12,292	13,170	7.14%
		430840	- 192	Annual Merit Reserve	1,477	1,922	30.13%
				Personnel	56,441	59,273	5.02%
2830	- 000	430840	- 210	Office Supplies	350	450	28.57%
		430840	- 231	Gas & Diesel Fuel	3,000	3,000	
		430840	- 241	Tools & Materials	1,000	1,000	
		430840	- 311	Postage	100	100	
		430840	- 318	Towing & Storage	500	500	
		430840	- 321	Printing & Litho	-	50	100.00%
		430840	- 324	Copy Costs	150	100	-33.33%
		430840	- 325	Film Purchase & Development	50	50	
		430840	- 340	Heat, Light, Water	400	400	
		430840	- 341	Garbage Collection	500	500	
		430840	- 345	Phone Basic	400	350	-12.50%
		430840	- 346	Phone LD	-	50	100.00%
		430840	- 353	County Attorney Chargeback	1,000	1,000	
		430840	- 357	Contracted Services	3,482	3,482	
		430840	- 361	Vehicle Repairs	1,700	1,700	
		430840	- 365	Ground Maintenance & Repair	2,000	2,000	
		430840	- 369	Other Repair & Maintenance	1,000	1,000	
		430840	- 373	Meals, Lodging, Incidentals	500	500	
		430840	- 399	Waste Disposal	300	300	
				Operations	16,432	16,532	0.61%
2830	- 000	430840	- 921	Capital-Remodel	7,629	7,225	-5.30%
				Capital	7,629	7,225	-5.30%
2830	- 000	521000	- 871	Transfer to Capital Reserve	5,919	5,919	
				Transfers	5,919	5,919	
				Personnel	56,441	59,273	5.02%
				Operations	16,432	16,532	0.61%
				Capital	7,629	7,225	-5.30%
				Transfers	5,919	5,919	
					86,421	88,949	2.93%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Junk Vehicle Fund</u>					
2830-000	335070	Junk Vehicle	90,970	93,121	2.36%
	344900	Towing/Storage Fees	-	50	100.00%
	362000	Miscellaneous Revenue	-	50	100.00%
Junk Vehicle Fund Revenue			90,970	93,221	2.47%

NARRATIVE

FUND 2440

Clean Up Missoula

This program was established to receipt funds donated by Browning Ferris Industries to mitigate costs associated with implementation of the Decay Ordinance and to assist with the disposal of household hazardous materials.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Clean Up Missoula</u>							
2275	- 000	521000	- 872	Transfer-Health	10,000	10,000	
		521000	- 873	Transfer-WQD	15,000	15,000	
				Transfers Out	25,000	25,000	
				Transfers Out	25,000	25,000	
					25,000	25,000	

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Non-Tax Revenue</u>					
<u>Clean Up Missoula</u>					
2275-000	365000	BFI Contribution	25,000	25,000	
		Clean Up Missoula Total Revenue	25,000	25,000	

NARRATIVE

FUND 2271

Partnership Health Center

The mission of the Partnership Health Center is to provide primary health care and access to specialized health care and social services primarily to Missoula's medically underserved. The department serves as home to the partnership, which was founded by Missoula's physicians, St. Patrick's Hospital, Community Hospital, and the City-County Health Department.

PERSONNEL

PARTNERSHIP HEALTH CENTER

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
PHC Director	0.75	29.00	1560	45,240
PHC Director (Interim)	0.25	29.00	520	15,080
PHC Clinic Coordinator	1	14.96	2080	31,117
PHC Admin Director	1	16.62	2080	34,570
PHC Financial Manager	1	23.78	2080	49,462
Clinic Services Director	1	15.87	2080	33,010
Dental Director/Staff Dentist	1	46.88	2080	97,510
Dental Clinic Coordinator	1	12.52	2080	26,042
Dental Clinic Assistant	1	10.30	2080	21,424
Dental Hygenist	0.3	28.00	624	17,472
PHC Medical Director	1	61.30	2080	127,504
Physician	0.6	51.28	1248	63,997
Accounting Clerk	1	10.82	2080	22,506
Accounting Clerk	1	11.06	2080	23,005
Pharmacy Manager	1	30.00	2080	62,400
Pharmacy Tech	0.5	10.82	1040	11,253
Pharmacy Tech	0.1	10.82	208	2,251
Pharmacist	0.1	27.50	208	5,720
Physicians Assistant	1	27.03	2080	56,222
Physicians Assistant	1	25.46	2080	52,957
Advance Practice RN	1	25.46	2080	52,957
Public Health Nurse I	1	18.56	2080	38,605
Public Health Nurse I	0.8	16.80	1664	27,955
Public Health HIV Specialist	1	15.43	2080	32,094
Senior Community Health Spec	1	14.74	2080	30,659
Medical Social Worker	1	18.60	2080	38,688
Medical Social Worker	1	15.87	2080	33,010
Licensed Practical Nurse	1	12.28	2080	25,542
Licensed Practical Nurse	1	12.28	2080	25,542
Licensed Practical Nurse	1	12.04	2080	25,043
Medical Assistant	1	12.50	2080	26,000
Medical Assistant	1	11.33	2080	23,566
Medical Receptionist	1	9.76	2080	20,301

Medical Receptionist	1	9.27	2080	19,282
Medical Receptionist	1	11.27	2080	23,442
Medical Secretary	1	11.06	2080	23,005
Medical Secretary	1	9.27	2080	19,282
Medications Clerk	1	10.82	2080	22,506
Medications Clerk	1	10.82	2080	22,506
Medical Records Coordinator	1	10.30	2080	21,424
Office Manager	1	11.76	2080	24,461
Senior Secretary	1	9.97	2080	20,738
Secretary	1	8.69	2080	18,075
Coding Specialist	1	10.50	2080	21,840
Ryan White III Planning	0.25	14.18	520	7,371
Merit Reserve				50,386
Termination Reserve				14,819
On Call				7,787
<u>Fringe Benefits</u>				<u>422,755</u>
TOTALS	39.65			1,938,383

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Health - Partnership - Clinic							
2274	- 000	440590	- 111	Permanent Salaries	1,287,396	1,457,455	13.21%
		440590	- 119	On Call	-	7,787	100.00%
		440590	- 141	Fringe Benefits	338,766	422,755	24.79%
		440590	- 192	Annual Merit Reserve	62,572	50,386	-19.48%
				Personnel	1,688,734	1,938,383	14.78%
2274	- 000	440590	- 206	Pharmacy Supplies	-	5,000	100.00%
		440590	210	Office Supplies	19,787	10,000	-49.46%
		440590	- 214	Computer Supplies	30,387	25,000	-17.73%
		440590	- 222	Clinic Supplies	170,014	55,000	-67.65%
		440590	- 224	Janitorial Supplies	26,620	27,951	5.00%
		440590	- 227	Lab Supplies & NC Equipment	-	15,000	100.00%
		440590	- 243	Prescription Drugs	-	90,000	100.00%
		440590	- 262	Dental Supplies	11,500	15,000	30.43%
		440590	- 263	Vaccines & Prescription Drugs	55,000	-	-100.00%
		440590	- 264	Vaccines	6,000	7,000	16.67%
		440590	- 311	Postage	10,242	7,000	-31.65%
		440590	- 321	Printing/Litho Costs	6,460	4,006	-37.99%
		440590	- 333	Outreach	19,500	15,000	-23.08%
		440590	- 334	Books Resource Suscriptions	9,901	2,000	-79.80%
		440590	- 335	Dues & Memberships	7,050	8,000	13.48%
		440590	- 338	Transcripts	-	18,000	100.00%
		440590	- 340	Heat, Light, Water	20,000	17,500	-12.50%
		440590	- 345	Phone Basic	24,600	24,530	-0.28%
		440590	- 346	Phone LD	8,020	3,000	-62.59%
		440590	- 351	Physician Service	-	21,560	100.00%
		440590	- 352	Legal Services	5,000	1,000	-80.00%
		440590	- 357	Contracted Services	332,763	1,923	-99.42%
		440590	- 358	Consultants	5,000	-	-100.00%
		440590	- 369	Other Repair & Maintenance	6,000	5,000	-16.67%
		440590	- 371	Mileage-County Vehicle	5,710	1,000	-82.49%
		440590	- 372	Mileage-Private Vehicle	5,346	1,000	-81.29%
		440590	- 373	Meals, Lodging, Incidentals	22,936	5,000	-78.20%
		440590	- 374	Common Carrier	22,294	4,000	-82.06%
		440590	- 381	Tuition/Registration Fees	24,916	2,000	-91.97%
		440590	- 386	Psych Exams	-	12,500	100.00%
		440590	- 391	Lab Services	65,000	85,000	30.77%
		440590	- 399	Waste Disposal	2,500	3,000	20.00%
		440590	- 571	Professional Licenses	5,000	10,000	100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			440590 - 610	Principal	15,000	-	-100.00%
			440590 - 620	Interest	38,143	-	-100.00%
			440590 - 700	United Way Contract Services	-	27,000	100.00%
			440590 - 701	Direct Assistance (Ryan White II)	-	56,250	100.00%
			440590 - 709	Grant Expenditures (Ryan White III)	-	210,000	100.00%
			440590 - 791	Special Projects	-	111,533	100.00%
				Operations	980,689	906,753	-7.54%
2274	- 000	440590 - 945		Capital-Office Equip	5,000	5,000	
		440590 - 946		Capital-Tech Equip	5,000	-	-100.00%
				Capital	10,000	5,000	-50.00%
2274	- 000	521000 - 820		Transfer to Debt Service	-	36,853	100.00%
		521000 - 872		Transfer to Health Fund	-	35,000	100.00%
				Transfers	-	71,853	100.00%
				Personnel	1,688,734	1,938,383	14.78%
				Operations	980,689	906,753	-7.54%
				Capital	10,000	5,000	-50.00%
				Transfers	-	71,853	
					2,679,423	2,921,989	9.05%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Health Partnership</u>					
2274-000	331000	Federal Grants	25,000	10,523	-57.91%
	331001	Community Health Center	780,528	655,528	-16.01%
	331003	Ryan White II	-	75,000	100.00%
	331004	Ryan White III	-	328,320	100.00%
	331006	Clinical Pharmacy	-	111,533	100.00%
	331008	Healthcare for Homeless	337,500	212,500	-37.04%
	331010	HUD-CDBG	-	20,145	100.00%
	331013	City Participation	-	8,400	100.00%
	331138	Breast/Cervical Plan	83,000	96,000	15.66%
	331147	HIV Prevention	-	5,000	100.00%
	331323	Oral Health	-	100,000	100.00%
	337000	Local Grant Revenue	220,000	75,000	-65.91%
	337005	United Way Revenue	11,000	32,000	190.91%
	343110	Program Income-Fees Collected	339,293	185,744	-45.26%
	343120	Medicare	115,576	113,071	-2.17%
	343130	Medicaid	292,203	608,888	108.38%
	343150	Private Insurance Revenue	-	57,837	100.00%
	362000	Miscellaneous Revenue	6,500	1,500	-76.92%
	362004	Contract Revenue	82,530	-	-100.00%
	362005	Food Service Classes	1,000	-	-100.00%
	362007	Medical Records Income	-	5,000	100.00%
	365000	Contributions	100,000	25,000	-75.00%
	365020	Access to Therapy (City)	8,400	-	-100.00%
	365020	Private Grants	100,000	25,000	-75.00%
	383028	Transfer from Poor	-	200,000	100.00%
	383056	Transfer from Health - C & T	8,000	-	-100.00%
		Partnership Health Center Non-Tax Revenue	<u>2,510,530</u>	<u>2,951,989</u>	<u>17.58%</u>

NARRATIVE

FUND 1000

Sheriff

The Sheriff of Missoula County is the chief law enforcement officer and is responsible for the enforcement of state and county laws and statutes. The Missoula County Sheriff also serves as coroner, and as such is charged with the investigation of all unattended deaths and/or deaths that may be occasioned by unlawful means. It is the Sheriff's responsibility to administer the Missoula County Jail and to house all prisoners committed by competent authority. Montana Statutes require that the Sheriff perform all of the duties necessary in the administration of civil process within Missoula County.

The Missoula County Sheriff's Department's Uniform Patrol Division is responsible for patrolling an area in excess of 2,600 square miles. Our patrol officers travel more than 750,000 miles on an annual basis in Missoula County, taking action to enforce all Montana State Statutes regarding criminal violation. They write over 3,000 investigative reports that either result in the immediate arrest of the perpetrators involved in committing those acts, or these reports are turned over to the Detective Division for further follow-up and prosecution.

In addition to crime prevention and patrols of the neighborhood, the Sheriff's Department conducts initial and follow-up investigations on criminal violations, files cases with the Missoula County Attorney on suspects involved in these crimes, and provides crime prevention services to homeowners associations. They visit many elementary and high schools throughout Missoula County and provide, through the speakers bureau, speakers for many criminology courses in the high schools on topics such as narcotics, organized crime, death investigation, alcohol abuse and drunk driving. The Sheriff's Department assists other agencies in child identification programs (i.e. fingerprinting and photographing children for identification purposes as a preventative measure in abduction cases).

The Sheriff's Department provides a full service through the Detective Division in such areas as narcotics investigations, crimes against persons, and crimes against property.

PERSONNEL

SHERIFF

<u>POSITION</u>		<u>F.T.E.</u>		<u>SALARY</u>
<u>Administration</u>				
Sheriff	1	34.54	2080	71,843
Under Sheriff	1	23.28	2080	48,422
Captain	1	25.91	2080	53,893
Office Manager	1	17.00	2080	35,360
Sheriff Office Accountant	1	14.22	2080	29,578
Admin Aide	1	13.13	2080	27,310
Criminal Justice Aide III	1	13.22	2080	27,498
Criminal Justice Aide II	0.5	10.83	1040	11,263
Criminal Justice Aide II	1	9.09	2080	18,907
Criminal Justice Aide II	1	9.36	2080	19,469
Criminal Justice Aide II	0.5	10.51	1040	10,930
Criminal Justice Aide II	1	9.36	2080	19,469
Property Clerk	0.5	9.52	1040	9,901
Admin Secretary	1	11.58	2080	24,086
<u>Warrants</u>				
Detective-Special-Level II	1	23.80	2080	49,504
<u>Civil</u>				
Senior Deputy - Level IV	1	21.08	2080	43,846
Civil Process Tech II	1	11.88	2080	24,710
Civil Process Tech II	1	11.88	2080	24,710
Civil Process Tech II	0.5	10.92	1040	11,357
<u>Investigation</u>				
Captain	1	26.84	2080	55,827
Sergeant-Level III	1	24.82	2080	51,626
Sergeant-Level III	1	23.80	2080	49,504
Senior Deputy-Level IV	1	23.91	2080	49,733
Senior Deputy-Level I	1	21.87	2080	45,490
Senior Deputy-Level I	1	22.42	2080	46,634
<u>Patrol</u>				
Captain	1	26.12	2080	54,330
Lieutenant Level I	1	25.22	2080	52,458
Sergeant - Level III	1	23.66	2080	49,213
Sergeant - Level I	1	22.35	2080	46,488
Sergeant - Level I	1	21.88	2080	45,510
Sergeant - Level I	1	20.88	2080	43,430
Sergeant - Level I	1	21.22	2080	44,138

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Senior Deputy II	1	19.46	2080	40,477
Senior Deputy II	1	23.03	2080	47,902
Senior Deputy II	1	20.98	2080	43,638
Senior Deputy - Level IV	1	22.76	2080	47,341
Senior Deputy - Level IV	1	21.92	2080	45,594
Senior Deputy - Level IV	1	21.58	2080	44,886
Senior Deputy - Level IV	1	21.58	2080	44,886
Senior Deputy - Level IV	1	21.41	2080	44,533
Senior Deputy - Level IV	1	21.08	2080	43,846
Senior Deputy - Level IV	1	21.25	2080	44,200
Senior Deputy - Level IV	1	21.50	2080	44,720
Senior Deputy - Level II	1	20.36	2080	42,349
Senior Deputy-Level I	1	19.78	2080	41,142
Senior Deputy-Level I	1	19.39	2080	40,331
Senior Deputy-Level I	1	20.66	2080	42,973
Regular Deputy I	1	17.69	2080	36,795
Regular Deputy I	1	17.86	2080	37,149
Probationary Deputy I	1	17.52	2080	36,442
Probationary Deputy I	1	17.52	2080	36,442
Probationary Deputy I	1	17.52	2080	36,442
Probationary Deputy I	1	16.88	2080	35,110
Probationary Deputy I	1	16.88	2080	35,110
Probationary Deputy I	1	16.88	2080	35,110
Probationary Deputy I	1	16.88	2080	35,110
Probationary Deputy I	1	16.88	2080	35,110
Probationary Deputy I	1	16.88	2080	35,110
Security Work				31,320
Overtime				120,000
EAP				500
Step Grant				6,000
Retirement Incentive				6,480
On-Call				28,100
Holiday Pay				29,446
Annual Merit Reserve				116,694
<u>Fringe Benefits</u>				<u>862,060</u>
TOTALS	56			3,449,785

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Sheriff - Administration</u>							
2300	- 300	420110	- 111	Permanent Salaries	413,159	407,929	-1.27%
		420110	- 119	On-call Admin	1,000	4,450	345.00%
		420110	- 121	OT Full-Time	1,000	1,200	20.00%
		420110	- 132	Retirement Incentive	5,184	6,480	25.00%
		420110	- 141	Fringe Benefits	141,448	149,093	5.40%
		420110	- 192	Annual Merit Reserve	-	116,694	100.00%
				Personnel	561,791	685,846	22.08%
2300	- 300	420110	- 202	Range Expenses	2,000	3,000	50.00%
		420110	- 208	Firearm Supplies	10,000	15,000	50.00%
		420110	- 210	Office Supplies	12,532	15,000	19.69%
		420110	- 211	Audio/Visual Material	1,000	1,000	
		420110	- 226	Clothing & Uniforms	42,832	46,333	8.17%
		420110	- 229	Bullet Proof Vests	7,175	5,400	-24.74%
		420110	- 231	Gas & Diesel Fuel	77,173	85,000	10.14%
		420110	- 232	Radio Maintenance	20,600	22,000	6.80%
		420110	- 233	Vehicle Repairs	54,000	63,000	16.67%
		420110	- 239	Tires	16,000	21,000	31.25%
		420110	- 241	Tools & Materials	6,600	9,600	45.45%
		420110	- 311	Postage	-	3,760	100.00%
		420110	- 318	Towing & Storage	1,500	7,500	400.00%
		420110	- 321	Printing/Litho Costs	4,900	4,500	-8.16%
		420110	- 324	Copy Costs	5,756	2,000	-65.25%
		420110	- 334	Books Resource Suscriptions	3,400	3,400	
		420110	- 335	Dues & Memberships	1,700	2,100	23.53%
		420110	- 336	Public Relations Material	2,000	2,000	
		420110	- 345	Phone Basic	16,079	18,700	16.30%
		420110	- 346	Phone LD	15,200	15,200	
		420110	- 351	Physician Service	1,000	4,200	320.00%
		420110	- 357	Contracted Services	1,100	1,800	63.64%
		420110	- 362	Office Equipment Mtc	1,300	750	-42.31%
		420110	- 369	Equipment Mtc	-	6,400	100.00%
		420110	- 373	Meals, Lodging, Incidentals	2,000	2,000	
		420110	- 374	Common Carrier	550	550	
		420110	- 380	General Training (Staff)	-	22,750	100.00%
		420110	- 394	Jury/Witness Fees	1,000	1,000	
		420110	- 397	Coroner Duties/Equip	16,130	25,000	54.99%
		420110	- 535	Technical Equipment Rent/Lease	7,120	7,120	
				Operations	330,647	417,063	26.14%
2300	- 300	420110	- 946	Capital	8,340	426,940	5019.18%
				Capital	8,340	426,940	5019.18%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Sheriff - Warrants</u>							
2300	- 300	420111	- 111	Permanent Salaries	48,324	49,504	2.44%
		420111	119	On-Call	-	800	100.00%
		420111	- 141	Fringe Benefits	16,908	18,126	7.20%
				Personnel	<u>65,232</u>	<u>68,430</u>	<u>4.90%</u>
2300	- 300	420111	- 373	Meals, Lodging, Incidentals	2,950	2,950	
		420111	- 374	Common Carrier	<u>22,050</u>	<u>22,050</u>	
				Operations	<u>25,000</u>	<u>25,000</u>	
<u>Sheriff - Investigation</u>							
2300	- 300	420141	- 111	Permanent Salaries	286,246	298,814	4.39%
		420141	- 119	On-Call	6,149	6,025	-2.02%
		420141	- 121	OT Full-Time	12,000	14,500	20.83%
		420141	- 141	Fringe Benefits	103,522	111,305	7.52%
				Personnel	<u>407,917</u>	<u>430,644</u>	<u>5.57%</u>
2300	- 300	420141	- 241	Tools & Materials	1,500	1,500	
		420141	- 325	Film Purchase & Development	4,900	4,000	-18.37%
		420141	- 334	Books Resource Suscriptions	200	200	
		420141	- 373	Meals, Lodging, Incidentals	500	500	
		420141	- 391	Lab Services	9,000	9,000	
				Operations	<u>16,100</u>	<u>15,200</u>	<u>-5.59%</u>
<u>Sheriff - Civil</u>							
2300	- 300	420145	- 111	Permanent Salaries	125,657	104,623	-16.74%
		420145	- 121	OT Full-Time	1,000	1,200	20.00%
		420145	- 141	Fringe Benefits	43,947	38,374	-12.68%
				Personnel	<u>170,604</u>	<u>144,197</u>	<u>-15.48%</u>
2300	- 300	420145	- 318	Towing & Storage	<u>6,500</u>	<u>6,500</u>	
				Operations	<u>6,500</u>	<u>6,500</u>	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Sheriff - Patrol</u>							
2300	- 300	420150	- 111	Permanent Salaries	1,361,667	1,391,735	2.21%
		420150	- 119	On-Call	1,367	16,825	1130.80%
		420150	- 121	OT Full-Time	100,616	103,100	2.47%
		420150	- 141	Fringe Benefits	514,376	534,809	3.97%
		420150	- 151	Security Work	31,320	31,320	
		420150	- 194	EAP-Reserves, S & R	500	500	
				Personnel	2,009,846	2,078,289	3.41%
2300	- 300	420150	- 225	Safety Supplies & Equip	4,300	9,000	109.30%
		420150	- 369	Condon Repair	1,300	1,300	
		420150	- 373	Meals, Lodging, Incidentals	7,200	7,200	
		420150	- 530	Rent	2,223	2,223	
				Operations	15,023	19,723	31.29%
<u>Sheriff - Forest Service Patrol</u>							
2300	- 300	420151	- 111	Permanent Salaries	25,341	26,026	2.70%
		420151	- 121	OT Step Grant	-	6,000	100.00%
		420151	- 141	Fringe Benefits	8,942	10,353	15.78%
				Personnel	34,283	42,379	23.62%
2300	- 300	420151	- 373	Meals, Lodging, Incidentals	1,200	1,200	
				Operations	1,200	1,200	
<u>Sheriff - Communications</u>							
2300	- 300	420160	- 946	Capital-Tech Equipment	570,000	-	-100.00%
				Operations	570,000	-	-100.00%
2300	- 300	521000	- 820	Transfer to Drug Grant	-	23,595	100.00%
		521000	- 821	Transfer to Technology	-	55,000	100.00%
		521000	- 828	Transfer to CIP (Vehicle)	-	250,000	100.00%
		521000	- 823	Crime Victim Grant Match	8,884	9,664	8.78%
				Transfers Out	8,884	338,259	3707.51%
				Personnel	3,249,673	3,449,785	6.16%
				Operations	394,470	484,686	22.87%
				Capital	578,340	426,940	-26.18%
				Transfer Out	8,884	338,259	3707.51%
					4,231,367	4,699,670	11.07%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Coroner</u>							
2300	- 302	420141	- 396	Burial Costs	5,000	14,000	180.00%
				Operations	5,000	14,000	180.00%
				Operations	5,000	14,000	180.00%
					5,000	14,000	180.00%
<u>Sheriff's Office - Block Grant</u>							
2300	- 303	420110	- 709	Grant Expenditures	96,397	105,953	9.91%
				Operations	96,397	105,953	9.91%
				Operations	96,397	105,953	9.91%
					96,397	105,953	9.91%
<u>Jail Medical</u>							
2301	- 301	420230	- 351	Medical, Dental	30,000	30,000	
				Operations	30,000	30,000	
				Operations	30,000	30,000	
					30,000	30,000	

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Public Safety Fund Revenue</u>					
2300-000	311010	Property Tax Revenue	5,333,443	5,773,186	8.25%
	310032	Local Option Tax	1,076,191	1,162,286	8.00%
	335230	State Entitlement Share	170,827	170,827	
	335210	Personal Property Reimbursement	166,180	145,407	-12.50%
			1,413,198	1,478,520	
<u>Non-Tax Revenue</u>					
<u>Sheriff's Department</u>					
2300-300	323040	Concealed Weapons Permit	4,000	6,000	50.00%
	331020	Community Oriented Policing (COPS)	570,000	400,000	-29.82%
	331022	Safety Vest Grant	2,875	5,450	89.57%
	334011	MBCC Grant	27,000	-	-100.00%
	342011	Civil Fees	50,000	50,000	
	342014	S O Employment Checks	1,500	-	-100.00%
	342015	Towing/Storage Fees	8,000	17,500	118.75%
	342031	Reserve & Off Duty Security	31,320	31,320	
	342032	Prisoner Transport	25,000	12,000	-52.00%
	342034	Contract Services - 9-1-1	57,726	-	-100.00%
	342040	USFS Patrol Fees	26,543	26,000	-2.05%
	351044	Court Ordered Reimbursement	500	-	-100.00%
	362000	Miscellaneous Revenues	6,000	12,500	108.33%
			810,464	560,770	-30.81%
<u>Non-Tax Revenue</u>					
<u>Sheriff's Office - Block Grant</u>					
2300-303	331021	Block Grant	55,938	56,550	1.09%
			55,938	56,550	1.09%

PERSONNEL

DETENTION FACILITY

<u>POSITION</u>		<u>F.T.E.</u>		<u>SALARY</u>
Captain	1	25.32	2080	52,665
Assistant Administrator	1	19.81	2080	41,205
Detention Center Training	1	17.55	2080	36,504
Lieutenant - Level II	1	24.72	2080	51,417
Unit Manager - State	1	19.30	2080	40,144
Unit Manager - County	1	18.94	2080	39,395
Jail Shift Supervisor	1	19.69	2080	40,955
Jail Shift Supervisor	1	18.24	2080	37,938
Jail Shift Supervisor	1	18.94	2080	39,395
Jail Shift Supervisor	1	16.59	2080	34,508
Classification Officer - County	1	13.34	2080	27,747
Classification Officer - State	1	16.78	2080	34,902
Hearings Officer	1	14.67	2080	30,513
Detention Officer II	1	13.87	2080	28,850
Detention Officer II	1	13.34	2080	27,747
Detention Officer II	1	13.87	2080	28,850
Detention Officer II	1	13.34	2080	27,747
Detention Officer II	1	13.59	2080	28,267
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	12.15	2080	25,272
Detention Officer I	1	11.46	2080	23,836
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.46	2080	23,836
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	12.15	2080	25,272
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.66	2080	24,253
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	12.15	2080	25,272
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.46	2080	23,836
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.46	2080	23,836

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Detention Officer I	1	11.46	2080	23,836
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.92	2080	24,794
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	16.16	2080	33,613
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	12.15	2080	25,272
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	12.15	2080	25,272
Detention Officer I	1	12.40	2080	25,792
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	12.40	2080	25,792
Detention Officer I	1	11.91	2080	24,773
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.69	2080	24,315
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I	1	11.46	2080	23,837
Detention Officer I I- Transport	1	15.91	2080	33,093
Detention Officer I - Transport	1	12.40	2080	25,792
<u>Youth Detention</u>				
Unit Manager - Juvenile	1	14.72	2080	30,618
Juvenile Detention Officer II	1	12.86	2080	26,749
Juvenile Detention Officer II	1	13.65	2080	28,392
Juvenile Detention Officer II	1	12.86	2080	26,749

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Juvenile Detention Officer	0.5	11.69	1040	12,158
Juvenile Detention Officer	1	11.46	2080	23,837
Juvenile Detention Officer	1	11.93	2080	24,814
Juvenile Detention Officer	1	11.46	2080	23,837
Juvenile Detention Officer	1	11.93	2080	24,814
Juvenile Detention Officer	1	11.46	2080	23,837
Juvenile Detention Officer	1	11.69	2080	24,315
Juvenile Detention Officer	1	11.92	2080	24,794
Juvenile Detention Officer	1	11.24	2080	23,379
Juvenile Detention Officer	1	11.46	2080	23,837
Juvenile Detention Officer	1	11.24	2080	23,379
Juvenile Detention Officer	1	11.69	2080	24,315
Juvenile Detention Officer	1	11.92	2080	24,794
Juvenile Detention Officer	1	11.24	2080	23,379
Technical Systems Manager	1	24.97	2080	51,938
Office Manager	1	17.00	2080	35,360
Admin Secretary	1	10.92	2080	22,714
Secretary	1	8.29	2080	17,243
Secretary	1	10.50	2080	21,840
Commissary Clerk	1	9.12	2080	18,970
Senior Building Operator	1	13.55	2080	28,184
Building Operator	1	10.26	2080	21,341
Custodian	1	8.91	2080	18,533
Unit Manager - Kitchen/Laundry	1	12.95	2080	26,936
Cook Attendent	1	9.97	2080	20,738
Cook Attendent	1	10.26	2080	21,341
Cook Attendent	0.75	9.97	1560	15,553
Cook Attendent	1	10.26	2080	21,341
Licensed Practical Nurse	1	11.76	2080	24,461
Licensed Practical Nurse	1	12.35	2080	25,688
Licensed Practical Nurse	1	13.47	2080	28,018
Licensed Practical Nurse	0.75	12.35	1560	19,266
Licensed Practical Nurse	1	12.35	2080	25,688
Overtime				88,453
Temporary				15,000
On-Call				4,290
Holiday Pay				58,850
Annual Merit Reserve				158,642
<u>Fringe Benefits</u>				<u>1,215,782</u>
TOTALS	117			4,651,627

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Sheriff - Detention Facility - Adult						
2301	- 304	420230 - 111	Permanent Salaries	1,253,292	1,580,492	26.11%
		420230 - 111	Holiday Pay	25,300	33,629	32.92%
		420230 - 112	Temporary Salaries	5,970	7,639	27.96%
		420230 - 119	On-Call	2,058	2,185	6.17%
		420230 - 121	OT Full-Time	32,730	45,097	37.78%
		420230 - 141	Fringe Benefits	453,708	614,099	35.35%
		420230 - 192	Annual Merit Reserve	-	80,137	100.00%
			Personnel	1,773,058	2,363,278	33.29%
2301	- 304	420110 - 357	Contracted Services	39,946	69,750	74.61%
		420210 - 351	Physician Service	1,408	1,714	21.73%
		420230 - 200	Supplies	-	2,286	100.00%
		420230 - 208	Firearm Supplies	-	2,857	100.00%
		420230 - 210	Office Supplies	7,041	9,714	37.96%
		420230 - 211	Audio/Visual Material	469	1,143	143.71%
		420230 - 214	Computer Supplies	12,237	17,771	45.22%
		420230 - 218	Inmate Bedding, Clothing, Towels	34,783	34,286	-1.43%
		420230 - 219	Inmate Care	-	8,571	100.00%
		420230 - 223	Food Purchases	191,411	233,016	21.74%
		420230 - 224	Janitorial Supplies	26,427	40,000	51.36%
		420230 - 225	Safety Supplies	-	2,857	100.00%
		420230 - 226	Clothing & Uniforms	29,699	36,154	21.73%
		420230 - 229	Bullet Proof Vests	1,878	1,143	-39.14%
		420230 - 231	Gas & Diesel Fuel	5,410	7,950	46.95%
		420230 - 232	Radio Maintenance	954	1,143	19.81%
		420230 - 233	Vehicle Repairs	7,857	12,514	59.27%
		420230 - 239	Tires	1,000	1,593	59.30%
		420230 - 241	Tools & Materials	469	2,571	448.19%
		420230 - 261	Medical Supplies	4,929	14,857	201.42%
		420230 - 262	Dental Supplies	510	2,000	292.16%
		420230 - 263	Vaccines & Prescription Drugs	71,630	88,320	23.30%
		420230 - 311	Postage	-	2,834	100.00%
		420230 - 321	Printing/Litho Costs	1,100	3,714	237.64%
		420230 - 324	Copy Costs	667	3,714	456.82%
		420230 - 325	Film Purchase & Development	469	-	-100.00%
		420230 - 334	Books Resource Suscriptions	5,731	1,143	-80.06%
		420230 - 335	Dues & Memberships	667	811	21.59%
		420230 - 340	Heat, Light, Water	132,369	161,203	21.78%
		420230 - 341	Garbage Collection	2,347	3,714	58.24%
		420230 - 343	Sewer	2,347	9,600	309.03%
		420230 - 345	Phone Basic	10,900	16,000	46.79%
		420230 - 346	Phone LD	450	450	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			420230 - 351	Medical, Dental	237,502	148,152	-37.62%
			420230 - 357	Contracted Services	283,089	346,419	
			420230 - 362	Office Equipment Mtc	10,045	12,229	21.74%
			420230 - 366	Building Maintenance & Repair	55,154	56,364	2.19%
			420230 - 369	Equipment Maintenance & Repair	-	3,143	100.00%
			420230 - 373	Meals, Lodging, Incidentals	4,544	6,857	50.90%
			420230 - 380	General Training (Staff)	-	21,600	100.00%
			420230 - 393	Out of County Prisoner	-	10,000	100.00%
			420230 - 535	Technical Equipment Rent/Lease	7,768	7,429	-4.36%
				Operations	1,193,207	1,407,586	17.97%
2301	- 304	420230 - 945		Capital-Office Equipment	4,577	5,572	21.74%
		420230 - 946		Capital-Technical Rev. Fund	7,229	38,229	428.83%
				Capital	11,806	43,801	271.01%
2301	- 304	521000 - 821		Transfer to Technology Fund	5,633	8,228	46.07%
		521000 - 870		Transfer to Risk Management	28,164	40,000	42.03%
				Transfers Out	33,797	48,228	42.70%
			Adult Detention	Personnel	1,773,058	2,363,278	33.29%
				Operations	1,193,207	1,407,586	17.97%
				Capital	11,806	43,801	271.01%
				Transfers Out	33,797	48,228	42.70%
					3,011,868	3,862,893	28.26%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Sheriff - Detention Facility - Corrections</u>						
2301	- 305	420230 - 111	Permanent Salaries	1,272,553	1,009,173	-20.70%
		420230 - 111	Holiday Pay	25,300	21,618	-14.55%
		420230 - 112	Temporary Salaries	6,353	4,878	-23.22%
		420230 - 119	On-Call	1,861	1,395	-25.04%
		420230 - 121	OT Full-Time	34,914	28,717	-17.75%
		420230 - 141	Fringe Benefits	464,142	392,943	-15.34%
		420230 - 192	Annual Merit Reserve	-	51,266	100.00%
			Personnel	1,805,123	1,509,990	-16.35%
2301	- 305	420210 - 351	Physician Service	1,408	1,102	-21.73%
		420230 - 200	Supplies	-	1,469	100.00%
		420230 - 208	Firearm Supplies	-	1,837	100.00%
		420230 - 210	Office Supplies	7,041	6,245	-11.31%
		420230 - 211	Audio/Visual Material	470	735	56.38%
		420230 - 214	Computer Supplies	12,237	11,424	-6.64%
		420230 - 218	Inmate Bedding, Clothing, Towels	34,783	22,041	-36.63%
		420230 - 219	Inmate Care	17,240	7,750	-55.05%
		420230 - 223	Food Purchases	191,411	149,796	-21.74%
		420230 - 224	Janitorial Supplies	26,427	25,714	-2.70%
		420230 - 225	Safety Supplies & Equipment	-	1,837	100.00%
		420230 - 226	Clothing & Uniforms	29,699	23,242	-21.74%
		420230 - 229	Bullet Proof Vests	1,878	735	-60.86%
		420230 - 231	Gas & Diesel Fuel	1,623	2,170	33.70%
		420230 - 232	Radio Maintenance	954	735	-22.96%
		420230 - 233	Vehicle Repairs	2,357	2,099	-10.95%
		420230 - 239	Tires	300	267	-11.00%
		420230 - 241	Tools & Materials	470	1,653	251.70%
		420230 - 261	Medical Supplies	4,929	9,551	93.77%
		420230 - 262	Dental Supplies	9,180	1,286	-85.99%
		420230 - 263	Vaccines & Prescription Drugs	71,631	-	-100.00%
		420230 - 311	Postage	-	1,822	100.00%
		420230 - 321	Printing/Litho Costs	8,250	2,388	-71.05%
		420230 - 324	Copy Costs	667	2,388	258.02%
		420230 - 325	Film Purchase & Development	470	-	-100.00%
		420230 - 334	Books Resource Suscriptions	5,731	735	-87.18%
		420230 - 335	Dues & Memberships	667	522	-21.74%
		420230 - 340	Heat, Light, Water	119,757	100,085	-16.43%
		420230 - 341	Garbage Collection	2,347	2,388	1.75%
		420230 - 343	Sewer	2,347	6,171	162.93%
		420230 - 345	Phone Basic	10,899	10,286	-5.62%
		420230 - 346	Phone LD	2,250	2,250	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			420230 - 351	Medical, Dental	10,650		-100.00%
			420230 - 357	Contracted Services	138,157	39,572	-71.36%
			420230 - 362	Office Equipment Mtc	10,045	7,861	-21.74%
			420230 - 366	Building Maintenance & Repair	49,899	34,995	-29.87%
			420230 - 369	Equipment Maintenance & Repair	-	2,020	100.00%
			420230 - 373	Meals, Lodging, Incidentals	4,544	4,408	-2.99%
			420230 - 380	Training	-	13,886	100.00%
			420230 - 535	Technical Equipment Rent/Lease	3,237	4,776	47.54%
			420230 - 754	State Programs	242,301	-	-100.00%
				Operations	1,026,256	508,241	-50.48%
2301	- 305	420230	- 945	Capital-Office Equipment	4,577	3,582	-21.74%
		420230	- 946	Capital-Technical Rev. Fund	7,229	24,576	239.96%
				Capital	11,806	28,158	138.51%
2301	- 305	521000	- 821	Transfer to Technology Fund	5,633	5,290	-6.09%
2301	- 305	521000	- 870	Transfer to Risk Management	28,164	25,714	-8.70%
				Transfers Out	33,797	31,004	-8.26%
			Corrections	Personnel	1,805,123	1,509,990	-16.35%
				Operations	1,026,256	508,241	-50.48%
				Capital	11,806	28,158	138.51%
				Transfers Out	33,797	31,004	-8.26%
					2,876,982	2,077,393	-27.79%

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Sheriff - Detention Facility - Youth</u>						
2301	- 341	420230 - 111	Permanent Salaries	527,756	520,945	-1.29%
		420230 - 111	Holiday Pay	4,400	3,603	-18.11%
		420230 - 112	Temporary Salaries	2,677	2,483	-7.25%
		420230 - 119	On-Call	371	710	91.37%
		420230 - 121	OT Full-Time	14,437	14,639	1.40%
		420230 - 141	Fringe Benefits	191,053	208,740	9.26%
		420230 - 192	Annual Merit Reserve	-	27,239	100.00%
			Personnel	740,694	778,359	5.09%
2301	- 341	420210 - 351	Physician Service	184	184	
		420230 - 200	Supplies	-	245	100.00%
		420230 - 208	Firearm Supplies	-	306	100.00%
		420230 - 210	Office Supplies	918	1,041	13.40%
		420230 - 211	Audio/Visual Material	61	122	100.00%
		420230 - 214	Computer Supplies	1,596	1,904	19.30%
		420230 - 218	Inmate Bedding, Clothing, Towels	4,534	3,673	-18.99%
		420230 - 219	Inmate Worker Pay	-	918	100.00%
		420230 - 223	Food Purchases	24,956	24,966	0.04%
		420230 - 224	Janitorial Supplies	3,446	4,286	24.38%
		420230 - 225	Safety Supplies & Equipment	-	306	100.00%
		420230 - 226	Clothing & Uniforms	3,872	3,874	0.05%
		420230 - 229	Bullet Proof Vests	244	122	-50.00%
		420230 - 231	Gas & Diesel Fuel	3,787	700	-81.52%
		420230 - 232	Radio Maintenance	124	122	-1.61%
		420230 - 233	Vehicle Repairs	5,499	1,100	-80.00%
		420230 - 239	Tires	700	140	-80.00%
		420230 - 241	Tools & Materials	61	276	352.46%
		420230 - 261	Medical Supplies	642	1,592	147.98%
		420230 - 262	Dental Supplies	510	214	-58.04%
		420230 - 263	Vaccines & Prescription Drugs	9,339	3,680	-60.60%
		420230 - 311	Postage	-	304	100.00%
		420230 - 321	Printing/Litho Costs	1,650	398	-75.88%
		420230 - 324	Copy Costs	666	398	-40.24%
		420230 - 334	Books Resource Suscriptions	748	122	-83.69%
		420230 - 335	Dues & Memberships	86	87	1.16%
		420230 - 340	Heat, Light, Water	23,874	24,714	3.52%
		420230 - 341	Garbage Collection	306	398	30.07%
		420230 - 343	Sewer	306	1,029	236.27%
		420230 - 345	Phone Basic	1,421	1,714	20.62%
		420230 - 346	Phone LD	300	300	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
			420230 - 351	Medical, Dental	5,000	5,000	
			420230 - 357	Contracted Services	72,616	67,695	-6.78%
			420230 - 362	Office Equipment Mtc	1,310	1,310	
			420230 - 366	Building Maintenance & Repair	9,947	8,641	-13.13%
			420230 - 369	Equipment Maintenance & Repair	-	337	100.00%
			420230 - 373	Meals, Lodging, Incidentals	592	735	24.16%
			420230 - 380	General Training (Staff)	-	2,314	100.00%
			420230 - 393	Out of County Prisoner Fees	2,500	-	-100.00%
			420230 - 535	Technical Equipment Rent/Lease	1,942	796	-59.01%
				Operations	183,737	166,063	-9.62%
2301	- 341	420233 - 945		Capital-Office Equipment	597	597	
		420233 - 946		Capital-Technical Equipment	942	4,095	334.71%
				Capital	1,539	4,692	204.87%
2301	- 341	521000 - 821		Transfer to Technology Fund	734	882	20.16%
		521000 - 870		Transfer to Risk Management	3,672	4,286	16.72%
				Transfers Out	4,406	5,168	17.29%
				Personnel	740,694	778,359	5.09%
				Operations	183,737	166,063	-9.62%
				Capital	1,539	4,692	204.87%
				Transfers Out	4,406	5,168	17.29%
					930,376	954,282	2.57%
				Detention Summary			
				Personnel	4,318,875	4,651,627	7.70%
				Operations	2,403,200	2,081,890	-13.37%
				Capital	25,151	76,651	204.76%
				Transfers Out	72,000	84,400	17.22%
					6,819,226	6,894,568	1.10%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Detention Facility - Adult</u>					
2301-304	332001	Social Security Recovery	13,700	6,500	-52.55%
	334011	MBCC Grant	36,568	12,650	-65.41%
	342012	Prisoner Board	591,063	1,036,556	75.37%
	351044	Inmate Court Order Fee	40,700	40,700	
	362000	Miscellaneous Revenues	-	20,000	100.00%
			<u>682,031</u>	<u>1,116,406</u>	<u>63.69%</u>
2301-304	383013	Transfer from Commissary	76,624	75,000	-2.12%
	383006	Transfer from General	-	319,967	100.00%
Transfers In			<u>76,624</u>	<u>394,967</u>	<u>415.46%</u>
Non-Tax Revenue					
<u>Detention Facility - Corrections</u>					
2301-305	342012	State Prisoner Reimbursement	<u>2,786,206</u>	<u>1,795,428</u>	<u>-35.56%</u>
			2,786,206	1,795,428	-35.56%
Non-Tax Revenue					
<u>Youth Detention</u>					
2301-341	332002	State School Lunch Fund	19,298	19,300	0.01%
	334011	MBCC Grant	104,666	107,000	2.23%
	341081	Educational Support	100,000	85,000	-15.00%
	342012	Prisoner Board - Juvenile	126,800	130,000	2.52%
			<u>350,764</u>	<u>341,300</u>	<u>-2.70%</u>
Public Safety Tax Revenue			5,333,443	5,773,186	8.25%
Public Safety Non-Tax Revenue			3,312,395	5,348,974	61.48%
Public Safety Transfers In			<u>76,624</u>	<u>394,967</u>	<u>415.46%</u>
Public Safety Total Revenue			<u><u>8,722,462</u></u>	<u><u>11,517,127</u></u>	<u><u>32.04%</u></u>

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Detention Center - Construction - Transition Team</u>							
4003	- 000	420230	- 920	Capital-Building & Const:	200,000	-	-100.00%
				Capital	200,000	-	-100.00%
				Capital	200,000	-	-100.00%
					200,000	-	-100.00%

NARRATIVE

FUND 2390

Drug Grant

The Drug Grant Fund is administered by the Sheriff's Department. The monies come from the confiscation and sale of properties and money seizures directly related to illegal drug operations.

PERSONNEL

DRUG FORFIETURE

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Senior Det II - Level I	1	21.21	2080	44,117
Senior Deputy - Level IV	1	22.56	2080	46,925
Senior Secretary	1	9.55	2080	19,864
Overtime				5,500
Annual Merit Reserve				4,605
<u>Fringe Benefits</u>		<u> </u>		<u>34,678</u>
TOTALS	3			155,689

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change	
<u>Drug Grant</u>								
Fiscal Year 2000								
2390	-	000	420142	- 111	Permanent Salaries	105,820	110,906	4.81%
			420142	- 121	OT Full-Time	5,000	5,500	10.00%
			420142	- 141	Fringe Benefits	37,270	34,678	-6.95%
			420142	- 192	Annual Merit Reserve	4,233	4,605	8.79%
					Personnel	<u>152,323</u>	<u>155,689</u>	<u>2.21%</u>
					Personnel	<u>152,323</u>	<u>155,689</u>	<u>2.21%</u>
						152,323	155,689	2.21%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Drug Grant</u>					
2390-000	334011	Mbcc Grant	108,716	101,164	-6.95%
		Non-tax Revenue	108,716	101,164	
2390-000	383003	Transfer from Sheriff	-	55,000	100.00%
		Transfers In	-	55,000	100.00%
		Drug Grant Total Revenue	108,716	156,164	43.64%

NARRATIVE

FUND 2360

Art Museum

The Missoula Museum of the Arts presents changing exhibitions of regional, national and international art for the Missoula area public and visitors. Films, lectures, gallery talks by artists, "hands on" art workshops, tours, concerts and special events related to the arts enhance the exhibitions on view. Increasing emphasis is being placed on building the permanent collection of 19th and 20th century art of the Western states and on publicity/outreach programs to schools, clubs and civic groups in Missoula County.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Museum - Art Gallery</u>							
2360	- 461	460452	- 357	Contracted Services	138,575	138,575	
		460452	- 791	Special Projects	-	50,000	100.00%
				Operations	138,575	188,575	36.08%
				Operations	138,575	188,575	36.08%
					138,575	188,575	36.08%

NARRATIVE

FUND 2360

Historical Museum

The Historical Museum at Fort Missoula was established in 1975 to collect, preserve and interpret the history of Missoula County and Fort Missoula, as well as timber production and forest management in Western Montana for the education, recreation and cultural enrichment of visitors and residents of the area. The Museum is located on 32 acres at the core of what was historic Fort Missoula (1877-1947), an area that was listed on the National Register of Historic Places. The Museum has in its collection an estimated 11,000 artifacts, including twelve historic structures. Many museum activities are centered in the museum building, a Quartermaster's Warehouse (built 1911) that has undergone extensive interior remodeling.

The Museum consists of two parts: indoor galleries, with both long-term and changing exhibits that deal with topics of specific and general interest from the period of early exploration to modern times; and outdoor interpretive areas, with a complex of original and relocated historic structures that together present a picture of the life and material culture of the region and aid in the interpretation of the Museum's major themes: Missoula County history; the military history of Fort Missoula; and the history of timber production and forest management in western Montana. These are introduced in the main museum building and expanded in the outdoor areas.

In addition to providing exhibitions, guided tours, special events, workshops and living history demonstrations, increasing emphasis is being placed on the following: making more of the Museum's permanent collection accessible to the public; maintaining the Museum building and grounds more efficiently to make better use of existing staff, as well as increase visitation and usage of the site; providing for staff training to maintain and improve museum services; and continuing to offer outreach programs to schools, clubs, civic groups and other outlying communities in Missoula County.

The Historical Museum was accredited by the American Association of Museums in 2000, one of only six museums in Montana to be accredited.

PERSONNEL

HISTORICAL MUSEUM

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Executive Director	1	24.29	2080	50,523
Senior Curator	1	16.36	2080	34,029
Education Curator	1	12.58	2080	26,166
Museum Aide	0.175	7.15	364	2,603
Maintenance	0.5	9.36	1040	9,735
Grants Administrator	0.5	15.58	1040	16,203
Store Manager Contract				11,934
Termination Reserve				7,000
Merit Reserve				10,000
<u>Fringe Benefits</u>				<u>37,340</u>
	4.175			205,533

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Museum - Fort Historical</u>							
2360	- 462	460452	- 111	Permanent Salaries	106,781	136,656	27.98%
		460452	- 112	Temporary Salaries	12,104	14,537	20.10%
		460452	- 141	Fringe Benefits	29,451	37,340	26.79%
		460452	- 191	Term Reserve	6,000	7,000	16.67%
		460452	- 192	Annual Merit Reserve	4,755	10,000	110.30%
				Personnel	<u>159,091</u>	<u>205,533</u>	<u>29.19%</u>
2360	- 462	460452	- 200	Supplies	2,495	2,071	-16.99%
		460452	- 210	Office Supplies	1,500	2,000	33.33%
		460452	- 212	Printing, Duplication, & Supplies	500	1,000	100.00%
		460452	- 224	Janitorial Supplies	300	1,000	233.33%
		460452	- 241	Tools & Materials	-	250	100.00%
		460452	- 311	Postage	1,500	2,000	33.33%
		460452	- 333	Outreach	-	2,500	100.00%
		460452	- 335	Dues & Memberships	800	1,000	25.00%
		460452	- 337	Advertising & Publicity	1,560	4,000	156.41%
		460452	- 340	Heat, Light, Water	11,000	15,000	36.36%
		460452	- 341	Garbage Collection	800	1,000	25.00%
		460452	- 345	Phone Basic	1,750	4,350	148.57%
		460452	- 346	Phone LD	500	1,000	100.00%
		460452	- 357	Contracted Services	12,670	19,000	49.96%
		460452	- 362	Office Equipment Mtc	1,200	1,500	25.00%
		460452	- 364	Security Systems	700	5,000	614.29%
		460452	- 366	Building Maintenance & Repair	4,776	11,450	139.74%
		460452	- 369	Equipment Repair & Care	-	2,500	100.00%
		460452	- 372	Mileage-Private Vehicle	300	500	66.67%
		460452	- 373	Meals, Lodging, Incidentals	1,231	4,000	224.94%
		460452	- 374	Common Carrier	500	1,500	200.00%
		460452	- 381	Tuition/Registration Fees	1,500	2,000	33.33%
		460452	- 731	County Participation	-	36,447	100.00%
				Operations	<u>45,582</u>	<u>121,068</u>	<u>165.60%</u>
2360	- 462	460452	- 945	Capital-Office Equip	870	7,500	762.07%
				Capital-Tech Equip	12,000	9,500	-20.83%
				Capital	<u>12,870</u>	<u>17,000</u>	<u>32.09%</u>
				Personnel	159,091	205,533	29.19%
				Operations	45,582	121,068	165.60%
				Capital	<u>12,870</u>	<u>17,000</u>	<u>32.09%</u>
					<u>217,543</u>	<u>343,601</u>	<u>57.95%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Museums Totals Summary</u>							
				Personnel	159,091	205,533	29.19%
				Operations	184,157	309,643	68.14%
				Capital	12,870	17,000	32.09%
					<u>356,118</u>	<u>532,176</u>	<u>49.44%</u>

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Museum Fund Revenue</u>					
2360-000	311010	Property Tax Revenue	220,774	398,577	80.54%
	335230	State Entitlement Share	41,252	42,677	3.45%
		Museum Fund Tax Revenue	262,026	441,254	68.40%
<u>Non-Tax Revenue</u>					
<u>Museum Fund</u>					
2360-000	334079	Personal Property Reimbursement	12,762	6,500	-49.07%
2360-462	331211	IMLS Grant	16,430	-	-100.00%
		Museum Fund Non-Tax Revenue	29,192	6,500	-77.73%
2360-461	383006	Transfer from General	18,298	68,298	273.25%
2360-462	383080	Donations (Fort)	11,000	11,000	
	383083	Friends of HMF/Store Manager	13,237	13,000	-1.79%
		Museum Fund Transfers In	42,535	92,298	116.99%
		Museum Fund Total Revenue	333,753	540,052	61.81%

NARRATIVE

FUND 2290

Extension\Pest Management

The Missoula County Extension Office is an educational resource dedicated to improving the quality of life by providing research-based knowledge to strengthen the social, economic and environmental well being of families, communities and business enterprises. The following education programs are our priorities for the coming year:

Urban Integrated Pest Management

- Develop web page and data base
- Update literature on waterwise plants for Missoula
- Update Pest Management Calendar
- Maintain Pest Alert Telephone Line during growing season
- Oversee Neighborhood Pest Management grant projects
- Conduct Landscape Stewardship class with emphasis on plant health
- Monitor plant pest outbreaks with the help of volunteers
- Research alternative pest management techniques

Master Gardener

- Research and write on agro-ecology Master Gardener manual with USDA-SARE grant
- Train volunteers on plant health and current pest management technology
- Oversee Master Gardeners who respond to public horticulture/IPM inquiries
- Organize advance training for Master Gardeners
- Research composting and organic pest management

Agriculture and Natural Resources

- Assist the Blackfoot Challenge in implementing and Integrated Noxious Weed Management program for the Blackfoot River drainage
- Assist with the development and implementation of biological weed control and re-vegetation programs
- Provide educational seminars on Integrated Weed Management
- Work with landowners to implement effective strategies for grazing leafy spurge and spotted knapweed
- Develop stewardship programs for small-acreage and new landowners

NARRATIVE

Youth Development

- In concert with the 4-H Council, plan and implement the 4-H program activities and training to enhance over 400 club members and 160 adult leaders
- Provide training, materials, and support for the Missoula Flagship After School Program and the school Enrichment programs.
- Expand collaborative efforts with other youth delivery programs in Missoula such as Missoula Boys and Girls Club and Leadership Missoula High School
- Continue to provide specialized training for Missoula County teachers in Extension

Family and Consumer Science

- Continue team effort with Health Department offering Food Safety training for food service workers
- Offer food preservation information and workshops for general public
- Provide free testing of pressure cooker gauges
- Continue efforts in teaching safe food handling to the general public
- Promote

EFNEP (Expanded Food and Nutrition Education Program)

- Conduct nutrition programs with limited-income families
- Teach nutrition to youth at targeted schools and other low-income youth programs
- Oversee nutrition assistants who teach at WIC, Young Families, Joseph's Residence
- Conduct "5-A-Day" programs at schools in collaboration with Missoula Food Service
- Do community outreach with WIC, Headstart, Missoula Food Bank, Family Resources
- Super Pantry program with grant

FSNEP (Food Stamp Nutrition Education Program)

- Help conduct state FSNEP training
- Help conduct two regional FSNEP trainings
- Visit western FSNEP sites and evaluate nutrition assistants
- Work with Phyliss Dennee and Terry Egan to coordinate this program

NARRATIVE

The staff, through the involvement of local people, organizes and conducts seminars, workshops and tours on numerous subjects in agriculture, horticulture, human resources, community development and youth development.

The local staff uses resource specialists located on the campuses of Montana State University and The University of Montana in carrying out its mission.

Pest Management

The Missoula County Weed District is a legally mandated department (MCA 7-22-2101) and is administered by the County Weed Control Board. The purpose of the district is to prevent, reduce or eliminate the economic impact of noxious weeds on all lands within the county.

The Mosquito Control is authorized by state statute (MCA 7-22-2401 through 7-22-2448). Mosquito control is conducted in organized districts. The only organized district in Missoula County is in the community of Lolo.

PERSONNEL

EXTENSION

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Chief Extension Agent	1	12.52	2080	26,042
Horticulturist	0.75	14.25	1560	22,230
Plant Clinic Assistant	0.5	10.22	1040	10,629
Natural Resource Specialist	0.5	10.22	1040	10,629
Admin Aide	1	15.25	2080	31,720
Admin Secretary	0.75	13.97	1560	21,793
4H Youth Development Spec	0.25	12.91	520	6,713
Merit Reserve				6,152
<u>Fringe Benefits</u>				<u>34,948</u>
TOTALS	4.75			170,856

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Extension Service</u>							
2290	- 000	450401	- 111	Permanent Salaries	134,586	123,043	-8.58%
		450401	- 112	Temporary Salaries	-	6,713	100.00%
		450401	- 141	Fringe Benefits	30,034	34,948	16.36%
		450401	- 192	Annual Merit Reserve	5,050	-	-100.00%
		450401	- 191	Term Reserve	5,000	6,152	23.04%
				Personnel	174,670	170,856	-2.18%
2290	- 000	450401	- 210	Office Supplies	2,600	2,800	7.69%
		450401	- 214	Computer Supplies	2,300	2,300	
		450401	- 227	Lab Supplies & NC Equip	5,000	5,000	
		450401	- 311	Postage	1,000	1,088	8.80%
		450401	- 321	Printing/Litho Costs	3,700	3,700	
		450401	- 334	Books Resource Suscriptions	4,200	4,200	
		450401	- 335	Dues & Memberships	650	650	
		450401	- 340	Heat, Light, Water	6,500	6,500	
		450401	- 345	Phone Basic	7,380	7,874	6.69%
		450401	- 346	Phone LD	3,700	3,700	
		450401	- 357	Contracted Services	42,380	45,625	7.66%
		450401	- 362	Office Equipment Mtc	2,100	2,100	
		450401	- 371	Mileage-County Vehicle	3,500	3,700	5.71%
		450401	- 372	Mileage-Private Vehicle	2,000	2,000	
		450401	- 373	Meals, Lodging, Incidentals	2,200	2,200	
		450401	- 381	Tuition/Registration Fees	800	800	
		450401	- 384	Seminars	15,000	15,000	
		450401	- 530	Rent	38,500	49,517	28.62%
		450401	- 533	Office Equipment R/L	3,900	3,900	
		450401	- 620	Interest	400	400	
		450402	- 791	Special Projects	31,845	31,845	
				Operations	179,655	194,899	8.49%
2290	- 000	450401	- 921	Capital-Remodel	50,000	5,000	-90.00%
		450401	- 945	Capital-Office Equip	2,100	2,100	
				Capital	52,100	7,100	-86.37%
2290	- 000	521000	- 871	Transfer to Trust	50,000	20,000	-60.00%
2290	- 000	521000	- 874	Transfer to Weed	2,000	-	-100.00%
					52,000	20,000	-61.54%
				Personnel	174,670	170,856	-2.18%
				Operations	179,655	194,899	8.49%
				Capital	52,100	7,100	-86.37%
				Transfer Out	52,000	20,000	-61.54%
					458,425	392,855	-14.30%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Extension Fund</u>					
2290-000	311010	Property Tax Revenue	217,783	228,980	5.14%
	335230	State Entitlement Share	29,670	33,365	12.45%
		Extension Fund Tax Revenue	247,453	262,345	6.02%
<u>Non-Tax Revenue</u>					
<u>Extension Fund</u>					
2290-000	331000	SARE Project	7,060	-	-100.00%
	331090	EPA Grant	9,295	7,000	-24.69%
	333700	Urban Integrated Pest Mngt	-	1,500	100.00%
	334025	Noxious Weed Trust	1,000	-	
	335210	Personal Property Reimbursement	8,583	4,318	-49.69%
	341010	Publication Sales	5,000	5,000	
	343301	Seminars	10,000	10,000	
	347150	Mileage Reimbursement	500	500	
	361000	Rent/Leases Revenue	5,450	5,450	
	362001	Miscellaneous Reimbursements	-	500	100.00%
	365020	Mt Nursery & Landscape	1,000	-	-100.00%
		Extension Fund Non-Tax Revenue	47,888	34,268	-28.44%
2290-000	383001	Transfer from Weed	15,000	16,000	6.67%
	383006	Transfer from General	-	12,600	100.00%
		Transfers In	15,000	28,600	90.67%
		Extension Fund Total Revenue	310,341	325,213	4.79%

PERSONNEL

WEED

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Weed Control Supervisor	1	19.62	2080	40,810
Pest Management Specialist	1	14.35	2080	29,848
Weed Education Specialist	1	13.17	2080	27,394
Administrative Secretary	1	11.64	2080	24,211
Grants	0.5	11.00	1040	11,440
Education Assistant	0.3	11.00	624	6,864
Merit Reserve				7,028
Term Reserve				5,000
<u>Fringe Benefits</u>				<u>39,532</u>
TOTALS		4.8		192,127

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Weed</u>							
2140	- 000	431101	- 111	Permanent Salaries	135,465	122,263	-9.75%
		431101	- 121	Temporary Salaries	-	18,304	100.00%
		431101	- 141	Fringe Benefits	41,059	39,532	-3.72%
		431101	- 191	Term Reserve	5,000	5,000	
		431101	- 192	Annual Merit Reserve	5,419	7,028	29.69%
				Personnel	186,943	192,127	2.77%
2140	- 000	431101	- 210	Office Supplies	2,000	2,000	
		431101	- 214	Computer Supplies	2,500	2,500	
		431101	- 225	Safety Supplies & Equip	250	250	
		431101	- 231	Gas & Diesel Fuel	3,000	3,000	
		431101	- 233	Vehicle Repairs	2,000	2,000	
		431101	- 241	Tools & Materials	10,500	10,500	
		431101	- 311	Postage	2,500	2,720	8.80%
		431101	- 321	Printing/Litho Costs	2,500	2,500	
		431101	- 331	Ad/Legal Publications	100	100	
		431101	- 334	Books Resource Suscriptions	900	900	
		431101	- 335	Dues & Memberships	350	600	71.43%
		431101	- 340	Heat, Light, Water	4,500	2,500	-44.44%
		431101	- 345	Phone Basic	3,500	3,735	6.71%
		431101	- 346	Phone LD	1,500	1,500	
		431101	- 357	Contracted Services	110,500	5,000	-95.48%
		431101	- 362	Office Equipment Mtc	550	550	
		431101	- 366	Building Maintenance & Repair	250	250	
		431101	- 371	Mileage-County Vehicle	1,000	2,000	100.00%
		431101	- 372	Mileage-Private Vehicle	4,000	3,000	-25.00%
		431101	- 373	Meals, Lodging, Incidentals	3,000	3,000	
		431101	- 380	General Training (Staff)	1,000	1,000	
		431101	- 384	Seminars	4,500	4,500	
		431101	- 530	Rent	30,000	20,000	-33.33%
		431101	- 731	County Participation	33,500	33,500	
		431101	- 732	Research Projects	-	1,000	100.00%
		431101	- 791	Special Projects	111,343	150,000	34.72%
				Operations	335,743	258,605	-22.98%
2140	- 000	431101	- 921	Capital-Remodel	38,285	5,000	-86.94%
		431101	- 946	Capital-Tech Equip	19,200	3,000	-84.38%
				Capital	57,485	8,000	-86.08%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
2140	- 000	521000	- 826	Transfer to General (Attorney)	-	1,500	100.00%
		521000	- 829	Transfer to Extension	15,000	16,000	6.67%
		521000	- 871	Transfer to Trust	38,500	20,000	
				Transfers Out	53,500	37,500	-29.91%
				Personnel	186,943	192,127	2.77%
				Operations	335,743	258,605	-22.98%
				Capital	57,485	8,000	-86.08%
				Transfers Out	53,500	37,500	-29.91%
					633,671	496,232	-21.69%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Weed Fund Revenue</u>					
2140-000	311010	Property Tax Revenue	301,134	316,624	5.14%
	335230	State Entitlement Share	14,659	30,392	107.33%
		Weed Fund Tax Revenue	<u>315,793</u>	<u>347,016</u>	<u>9.89%</u>
<u>Non-Tax Revenue</u>					
<u>Weed Fund</u>					
2140-000	331000	BLM Weed Project	6,200	6,200	
	334025	Noxious Weed Trust	117,543	117,543	
	334026	SB 326	1,785	1,785	
	335210	Personal Property Reimbursement	4,480	3,920	-12.50%
	343301	Seminars	-	3,250	100.00%
	343361	Department of Transportation	2,500	2,500	
	362000	Miscellaneous Revenues	500	500	
	365020	Chutney Foundation	1,000	500	-50.00%
	382010	Sale of Fixed Assets	-	500	100.00%
	383009	Transfer-Extension	2,000	-	-100.00%
		Weed Fund Non-Tax Revenue	<u>136,008</u>	<u>136,698</u>	<u>0.51%</u>
		Weed Fund Total Revenue	<u><u>451,801</u></u>	<u><u>483,714</u></u>	<u><u>7.06%</u></u>

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Lolo Mosquito District</u>							
2200	- 000	440700	- 112	Temporary Salaries	7,498	7,500	0.03%
		440700	- 141	Fringe Benefits	886	889	0.34%
		440700	- 192	Annual Merit Reserve	300	300	
				Personnel	8,684	8,689	0.06%
2200	- 000	440700	- 209	Tech Supplies	3,300	3,300	
		440700	- 210	Office Supplies	800	800	
		440700	- 231	Gas & Diesel Fuel	1,200	1,200	
		440700	- 369	Other Repair & Maintenance	600	600	
		440700	- 530	Rent	500	500	
		440700	- 591	Contingency	592	592	
				Operations	6,992	6,992	
2200	- 000	440700	- 946	Capital-Tech Equip	5,857	11,059	88.82%
				Capital	5,857	11,059	88.82%
				Personnel	8,684	8,689	0.06%
				Operations	6,992	6,992	
				Capital	5,857	11,059	88.82%
					21,533	26,740	24.18%

Statement of Revenue

	2001-2002 Amended	2002-2003 Proposed	% Change
District Court Non-Tax Revenue	1,134,846	684,739	-39.66%
District Court Non-Total Transfers	-	126,465	100.00%
District Court Total Revenue	2,216,524	1,824,527	-17.69%

Non-Tax Revenue

Lolo Mosquito District

2200-000	363010	Special Assessments	12,580	13,200	4.93%
	371010	Investment Earnings-Pool	29	100	244.83%
		Lolo Mosquito District Non-Tax Revenue	12,609	13,300	5.48%

NARRATIVE

FUND Various

Debt Service

Debt Service supports bonded indebtedness and any judgment against the county. The amount levied is established either through the appropriate bond schedule, statutory requirements as is the case with the RSID revolving fund or through a court order as is the case with the judgment levy.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change	
<u>Jail Bond - Debt Service</u>								
3052	-	000	490100	- 610	Principal	575,000	610,000	6.09%
			490100	- 620	Interest	781,412	753,268	-3.60%
			490100	- 630	Paying Agent Fees	500	500	
				Operations	<u>1,356,912</u>	<u>1,363,768</u>	<u>0.51%</u>	
				Operations	<u>1,356,912</u>	<u>1,363,768</u>	<u>0.51%</u>	
					1,356,912	1,363,768	0.51%	

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Jail Bond Revenue</u>					
3052-000	311010	Property Tax Revenue	920,946	968,311	5.14%
	335230	State Entitlement Share	166,968	207,206	24.10%
		Jail Bond Tax Revenue	1,087,914	1,175,517	8.05%
3052-000	335210	Personal Property Reimbursement	17,572	15,619	-11.11%
	371010	Investment Earnings	32,000	29,449	-7.97%
			49,572	45,068	-9.09%
		Jail Bond Total Revenue	1,137,486	1,220,585	7.31%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>PHC Limited Obligation Notes - Debt Service</u>							
3053	-	000	490100	- 610	Principal	15,000	15,000
			490100	- 620	Interest	38,143	21,853
			490100	- 630	Paying Agent Fees	-	125
				Operations	<u>53,143</u>	<u>36,978</u>	<u>-30.42%</u>
				Operations	<u>53,143</u>	<u>36,978</u>	<u>-30.42%</u>
					53,143	36,978	-30.42%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>PHC Limited Obligation Notes Revenue</u>					
3053-000	383045	Transfer from PHC	53,143	36,978	-30.42%
			53,143	36,978	-30.42%
		PHC Limited Obligations Notes - Total Revenue	53,143	36,978	-30.42%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change	
<u>Risk Management Bond - Debt Service</u>								
3054	-	000	490100	- 610	Principal	-	85,000	100.00%
			490100	- 620	Interest	18,367	38,515	109.70%
			490100	- 630	Paying Agent Fees	350	350	
				Operations	<u>18,717</u>	<u>123,865</u>	<u>561.78%</u>	
				Operations	<u>18,717</u>	<u>123,865</u>	<u>561.78%</u>	
					18,717	123,865	561.78%	

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Risk Management Bond Revenue</u>					
3054-000	311010	Property Tax Revenue	87,918	92,295	4.98%
	335230	State Entitlement Share	8,228	8,440	2.58%
		Risk Management Bonds Tax Revenue	96,146	100,735	4.77%
3054-000	335210	Personal Property Reimbursement	-	1,741	100.00%
	371011	Investment Earnings	1,404	2,235	59.19%
			1,404	3,976	183.19%
		Risk Management Bods Total Revenue	97,550	104,711	7.34%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
SID Revolving							
3400	- 000	490301	- 357	Contracted Services	140,402	140,402	
				Operations	140,402	140,402	
				Operations	140,402	140,402	
					140,402	140,402	

NARRATIVE

FUND 2410

Capital Improvement

The Capital Improvement Fund was established through the capital improvement program process. Funds are appropriated each year to fund the various projects approved by the Board of County Commissioners during the current fiscal year as well as funding reserves for future capital projects including new acquisitions and replacement of existing assets.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Capital Improvement</u>							
4510	- 000	490500	- 610	Principal	297,162	513,840	-100.00%
				Interacap - Fair	12,537	-	-100.00%
				Interacap - Public Defender	200,000	-	-100.00%
				Interacap - Technology Fund	106,903	-	-100.00%
				Interacap - Health Department	3,568	-	-100.00%
				Interacap - Employee Benefits	18,182	-	-100.00%
				Total Principal	638,352	513,840	-19.51%
4510	- 000	490500	- 620	Interest	28,322	-	-100.00%
				Interacap - Fair	5,352	-	-100.00%
				Interacap - FY 2002	2,686	-	-100.00%
				Interacap - Public Defender	8,766	-	-100.00%
				Interacap - Technology Fund	18,800	-	-100.00%
				Interacap - Health Department	2,934	-	-100.00%
				Interacap - Employee Benefits	7,396	-	-100.00%
				Total Interest	74,256	-	-100.00%
4510	- 000	411240	- 939	Capital-Improvement Projects			846.77%
				<i>Replace Health Dept Roof</i>	62,000	-	
				<i>Courthouse Rennovation</i>	-	495,000	
				<i>Annex Heating & Cooling</i>	-	48,000	
				<i>Public Defenders & Youth Court</i>	-	28,000	
				<i>Install Electro-flow Unit-Courthouse</i>	-	16,000	
				<i>Install Electro-flow Unit-Health Dept</i>	-	12,000	
				<i>Replace Courthouse Boiler</i>	-	60,000	
				<i>Remove Annex "bow-ties"</i>	-	20,000	
				<i>Facilities Management Pickup</i>	-	8,000	
				<i>Historical Museum Restrooms</i>	47,258	-	
				<i>Repair East Bleachers - Fair</i>	17,878	-	
				<i>Architect Fees - Old Courthouse</i>	20,835	-	
				<i>Sprinkle Old Courthouse</i>	125,000	125,000	
				<i>Replace Old Courthouse Roof</i>	110,000	-	
				<i>Repair Exterior of Old Courthouse</i>	168,000	-	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
4510	- 000	411240	- 949	CIP - Replacement pools			
				<i>Sheriff Office Vehicles</i>	250,000	250,000	
				<i>Fair Vehicle</i>	3,200	-	
				<i>Motor Pool Vehicles</i>	43,000	48,000	
				<i>Copier Pool</i>	34,596	42,000	
				Capital	<u>881,767</u>	<u>1,152,000</u>	30.65%
4510	- 000	521000	- 820	Transfer	114,510	23,000	
			822	Transfer to Animal Control	-	105,000	
				Transfers	<u>114,510</u>	<u>128,000</u>	11.78%
				Debt Service	712,608	513,840	-27.89%
				Transfer Out	114,510	128,000	11.78%
				Capital	<u>881,767</u>	<u>1,152,000</u>	30.65%
					<u>1,708,885</u>	<u>1,793,840</u>	4.97%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Capital Improvements Fund</u>					
4510-000	338006	MRA Contribution	134,333	429,534	219.75%
	373030	Payments on Contract	350,000	-	-100.00%
	373031	MDSC Loan Repayment	10,000	9,700	-3.00%
	381070	New Intercap	327,596	340,000	3.79%
Capital Improvement Fund Total Non-Tax Revenue			821,929	779,234	-5.19%
4510-000	383003	Transfer-Sheriff	-	250,000	100.00%
	383006	Transfer-General Fund Debt Service	500,000	450,000	-10.00%
	383019	Transfer-D Park - Gen Fund Repayment	157,000	157,000	
	383042	Transfer-Larchmont	180,000	162,000	-10.00%
	383043	Transfer-Fair Fund	18,953	17,878	-5.67%
	383059	Transfer-Technology Fund	125,703	156,083	24.17%
	383087	Transfer-Road	-	115,396	100.00%
Total Transfers In			981,656	1,308,357	33.28%
Total Capital Improvement Fund Revenue			1,803,585	2,087,591	15.75%

NARRATIVE

FUND 2412

Technology

The Technology Fund was established in conjunction with the capital improvement program. This fund accounts for countywide computer systems including Treasurer, Accounting, and Clerk & Recorder. It also accounts for the software and hardware related to the local area network, Internet, and servers. Funds are appropriated annually for licenses and maintenance on existing systems, replacement and upgrade of hardware and software, and various projects approved by the Board of County Commissioners.

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
Technology Fund							
4512	- 000	500350	- 357	Contracted Services	18,500	-	-100.00%
		500350	- 358	Consultants	25,000	18,500	-26.00%
		500350	- 560	Software Mtc/Support	117,524	-	-100.00%
				<i>HR Mtc Fees</i>		23,660	100.00%
				<i>Acct/Treas Mtc Fees</i>		38,042	100.00%
				<i>Election Mtc Fees</i>		7,310	100.00%
				<i>Recording Mtc Fees</i>		15,246	100.00%
				<i>CJS Mtc Fees</i>		18,000	100.00%
				<i>Attorney Mtc Fees</i>		3,000	100.00%
		500350	- 561	Software - General Applications	73,000	98,815	35.36%
				Operations	234,024	222,573	-4.89%
4512	- 000	500350	- 939	Capital Budget Detail			
				<i>Hardware</i>	159,300	-	-100.00%
				<i>BMS Conversion</i>	90,888	-	-100.00%
				<i>BMS Platform</i>	18,000	-	-100.00%
				<i>Attorney Managemet System</i>	30,000	-	-100.00%
				<i>XP Upgrade</i>	60,000	-	-100.00%
				<i>Elections</i>	-	60,000	100.00%
				<i>OPG</i>	-	11,123	100.00%
				<i>Clerk of Court</i>	-	30,000	100.00%
				<i>CJS Mainframe</i>	-	209,000	100.00%
				<i>Capital-Tech Equip</i>	-	53,300	100.00%
		500350	- 946	Capital- Replacement Pool	-	176,000	100.00%
				Capital	358,188	539,423	50.60%
4512	- 000	490100	- 828	Transfer to CIP - Debt Service FY01	220,462	125,771	-42.95%
				Operations	220,462	125,771	-42.95%
				Operations	454,486	348,344	-23.35%
				Capital	358,188	539,423	50.60%
					812,674	887,767	9.24%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
<u>Technology Fund</u>					
4512-000	311010	Property Tax Revenue	172,123	341,580	98.45%
	335230	State Entitlement Share	16,869	27,225	61.39%
		Technology Fund Tax Revenue	188,992	368,805	95.14%
4512-000	335210	Personal Property Reimbursement	6,842	6,081	-11.12%
	393003	Mainframe Connection Fees	30,000	30,000	
	393004	Property Info System	-	4,000	100.00%
		Non-Tax Revenue	36,842	40,081	8.79%
4512-000	383003	Transfer from Sheriff	-	68,455	100.00%
	383006	Transfer from General Fund	312,000	151,685	-51.38%
	383012	Transfer from District Court	-	27,310	100.00%
	383025	Transfer from OPG	-	41,395	100.00%
	383087	Transfer from Road	-	12,870	100.00%
		Transfers In	312,000	301,715	-3.30%
		Technology Fund Total Revenue	537,834	710,601	32.12%

NARRATIVE

FUND 6051

Risk Management

The Risk Management Department is responsible for providing loss control and risk financing for county exposures to accidental loss. The Risk Manager is the Plan Administrator for the Employee Benefits, and the Missoula County Worker's Compensation Group Insurance Authority.

The program consists of three major components:

1. Property and Liability: A self-funded and self-administered program with selected commercially insured property and bond coverage.
2. Workers' Compensation: A self-insured and self-administered program.
3. Employee Benefits: The administration of medical, dental, vision, life insurance, and related benefits programs.

PERSONNEL

RISK MANAGEMENT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Plan Administrator	0.5	30.58	1040	31,803
Benefit Plan Supervisor	0.1	19.73	208	4,104
Merit Reserve				1,795
<u>Fringe Benefits</u>				<u>8,589</u>
TOTALS	0.6001			46,291

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Risk Management</u>							
6051	- 000	510201	- 111	Permanent Salaries	34,439	35,907	4.26%
		510201	- 141	Fringe Benefits	7,907	8,589	8.63%
		510201	- 192	Annual Merit Reserve	1,378	1,795	30.26%
				Personnel	43,724	46,291	5.87%
6051	- 000	510201	- 210	Office Supplies	300	500	66.67%
		510201	- 321	Printing/Litho Costs	50	50	
		510201	- 334	Books Resource Suscriptions	300	350	16.67%
		510201	- 335	Dues & Memberships	1,100	1,100	
		510201	- 345	Phone Basic	400	400	
		510201	- 346	Phone LD	550	550	
		510201	- 357	Contracted Services	1,000	20,000	1900.00%
		510201	- 371	Mileage-County Vehicle	500	500	
		510201	- 373	Meals, Lodging, Incidentals	200	200	
		510201	- 380	General Training (Staff)	2,600	2,600	
		510201	- 510	General Fund Premium	170,000	175,000	2.94%
		510201	- 511	Ins/Fidelity Bonds	3,600	5,400	50.00%
		510201	- 530	Rent	8,500	8,500	
		510201	- 811	Claims Settlement	200,000	205,000	2.50%
		510201	- 871	Transfer to Trust	11,717	-	-100.00%
				Operations	400,817	420,150	4.82%
				Personnel	43,724	46,291	5.87%
				Operations	400,817	420,150	4.82%
					444,541	466,441	4.93%

Statement of Revenue

			2001-2002 Amended	2002-2003 Proposed	% Change
<u>Risk Management Revenue</u>					
6051-000	311010	Property Tax Revenue	335,891	352,721	5.01%
	335230	State Entitlement Share	36,245	47,435	30.87%
		Risk Management Tax Revenue	372,136	400,156	7.53%
6051-000	335210	Personal Property Reimbursement	12,976	11,354	-12.50%
	381011	Risk Management Bond Proceeds	988,000	-	-100.00%
		Non-Tax Revenue	1,000,976	11,354	-98.87%
6051-000	383006	Transfer from General (Jail/Juvenile)	60,000	70,000	16.67%
		Transfers In	60,000	70,000	16.67%
		Risk Management Total Revenue	1,433,112	481,510	-66.40%

NARRATIVE

FUND 6052

Employees Benefits Insurance

The Employees Benefits Department is responsible for providing the benefits described in the Missoula County Employee Benefits Plan and the Missoula County Flexible Benefits Plan. The Department is also responsible for Missoula County's Long Term Disability group Insurance coverage. The Department contracts to provide benefits to several local government agencies. The Plan Administrator is the Risk Manager.

The Employee Benefits Plan consists of four programs:

1. **Medical Benefits:** A self-funded and self-administered program providing coverage to the eligible employees, retirees and dependents of Missoula County and Affiliated Agencies. The Plan covers over 770 employees and 940 dependents.
2. **Dental Benefits:** A self-funded and self-administered program providing coverage to the eligible employees and dependents of Missoula County and Affiliated Agencies. The Plan covers over 700 employees and 890 dependents.
3. **Vision Benefits:** A self-funded and self-administered program providing coverage to the eligible employees and dependents of Missoula County and Affiliated Agencies. The Plan covers about 680 employees and 920 dependents.
4. **Life Insurance Benefits:** Commercially insured term life insurance provided to the eligible employees of Missoula County and Affiliated Agencies. The Basic coverage provides a \$20,000 benefit. Supplemental life insurance is available up to \$100,000.

Long Term Disability Insurance: Commercially insured disability insurance provided to eligible employees of Missoula County and Affiliated Agencies. The coverage schedule amount is 50% of monthly pay subject to a maximum of \$2,500 per month.

PERSONNEL

EMPLOYEE BENEFITS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Plan Administrator	0.3	30.58	624	19,082
Benefit Plan Supervisor	0.6	19.73	1248	24,623
Employee Benefits Plan Analyst	1	12.94	2080	28,288
Employee Benefits Plan Analyst	0.75	14.57	1560	22,729
Employee Benefits Plan Analyst	0.75	14.57	1560	22,729
Employee Benefits Plan Analyst	0.75	12.58	1560	19,625
Office Aide	0.50	7.07	1040	7,353
Computer Ops Specialist	0.25	14.03	520	7,296
Merit Reserve				7,586
<u>Fringe Benefits</u>				<u>49,705</u>
TOTALS		4.9		209,016

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Employee Benefits</u>							
6052	- 000	510610	- 111	Permanent Salaries	140,627	151,725	7.89%
		510610	- 141	Fringe Benefits	49,204	49,705	1.02%
		510610	- 162	Reclass	2,834	-	-100.00%
		510610	- 192	Annual Merit Reserve	5,335	7,586	42.19%
				Personnel	198,000	209,016	5.56%
6052	- 000	510610	- 210	Office Supplies	6,500	3,000	-53.85%
		510610	- 311	Postage	6,800	10,000	47.06%
		510610	- 321	Printing/Litho Costs	8,000	8,000	
		510610	- 334	Books Resource Suscriptions	1,500	1,500	
		510610	- 345	Phone Basic	2,700	2,700	
		510610	- 346	Phone LD	700	600	-14.29%
		510610	- 357	Contracted Services	85,000	70,000	-17.65%
		510610	- 373	Meals, Lodging, Incidentals	-	200	100.00%
		510610	- 380	General Training (Staff)	12,500	12,500	
		510610	- 512	Specific-Stop Loss	100,000	115,000	15.00%
		510610	- 513	Life Insurance	90,000	97,300	8.11%
		510610	- 514	Long Term Care Insurance	36,000	76,000	111.11%
		510610	- 515	LTD Premiums	30,000	49,850	66.17%
		510610	- 530	Rent	50,000	52,000	4.00%
		510610	- 551	Trustee Fees	6,300	5,000	-20.63%
		510610	- 812	Health Insurance Claims	2,860,000	3,805,000	33.04%
		510610	- 813	Dental Claims	486,500	468,000	-3.80%
		510610	- 814	Vision Claims	100,000	124,700	24.70%
		510610	- 815	Prescription Claims	590,000	660,000	11.86%
		510610	- 816	Health Incentive Program	28,000	10,500	-62.50%
				Operations	4,500,500	5,571,850	23.81%
6052	- 000	510610	- 946	Capital-Tech Equip	30,000	20,000	-33.33%
				Capital	30,000	20,000	-33.33%
				Personnel	198,000	209,016	5.56%
				Operations	4,500,500	5,571,850	23.81%
				Capital	30,000	20,000	-33.33%
					4,728,500	5,800,866	22.68%

Statement of Revenue

			2001-2002	2002-2003	% Change
			Amended	Proposed	
Non-Tax Revenue					
<u>Employee Benefits</u>					
6052-000	361000	Rents/Leases	19,000	23,500	23.68%
	371010	Investment Earnings	120,000	60,000	-50.00%
	383006	Transfer from General	300,000	-	-100.00%
	396104	Employer Life	36,000	30,000	-16.67%
	396105	Employer Dental	178,000	193,750	8.85%
	396108	Employer Vision	66,500	70,500	6.02%
	396110	Long Term Care Insurance	36,000	76,000	111.11%
	396111	Employer LTD	30,000	32,000	6.67%
	396116	COBRA	80,000	60,000	-25.00%
	396170	Employee Dental	215,000	215,000	
	396171	Employee Life	42,000	56,000	33.33%
	396172	O/A Admin Chargeback	19,500	20,000	2.56%
	396173	O/A Dental	95,000	100,000	5.26%
	396174	O/A Life	10,000	11,300	13.00%
	396177	O/A Vision	21,000	22,000	4.76%
	396178	O/A Health	688,000	860,000	25.00%
	396179	Employer-County Health	2,223,000	2,750,000	23.71%
	396180	Employee-County Health	570,000	860,000	50.88%
	396181	Employee Vision	40,000	43,000	7.50%
	396182	Retirees-Health Insurance	228,000	280,000	22.81%
	396185	Employee LTD	15,500	17,850	15.16%
	396205	Prescription Rebates	-	20,000	100.00%
		Employee Benefits Non-Tax Revenue	<u>5,032,500</u>	<u>5,800,900</u>	<u>15.27%</u>
		Employee Benefits Total Reveue	<u><u>5,032,500</u></u>	<u><u>5,800,900</u></u>	

NARRATIVE

FUND 6053

Workers' Compensation

The Missoula County Workers' Compensation Group Insurance Authority provides the benefits required by the Montana Workers' Compensation Act and Occupational Disease Act. Members of the Authority are Missoula County and Affiliated Agencies. The Authority is an authorized self-insurer in Montana. The Risk Manager is the Administrator of the Authority.

The program consists of two main elements:

1. Loss Control: A comprehensive safety program for the employees of Missoula County and Affiliated Agencies.
2. Risk Financing: The funding of benefit obligations and program administration.

PERSONNEL

WORKERS' COMPENSATION

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Plan Administrator	0.2	30.58	416	12,721
Benefit Plan Supervisor	0.3	19.73	624	12,312
Work Comp Adjuster	0.25	13.86	520	7,576
Work Comp Adjuster	0.25	13.86	520	7,576
Merit Reserve				2,009
<u>Fringe Benefits</u>		<u> </u>		<u>13,165</u>
TOTALS		1.0002		55,359

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2001-2002 Amended	2002-2003 Proposed	Percent Change
<u>Workers Compensation</u>							
6053	- 000	510620	- 111	Permanent Salaries	37,516	40,185	7.11%
		510620	- 141	Fringe Benefits	8,711	13,165	51.13%
		510620	162	Reclass	2,300	-	-100.00%
		510620	- 192	Annual Merit Reserve	1,125	2,009	78.58%
				Personnel	49,652	55,359	11.49%
6053	- 000	510620	- 210	Office Supplies	2,000	1,000	-50.00%
		510620	- 357	Contracted Services	40,000	60,000	50.00%
		510620	- 373	Meals, Lodging, Incidentals	-	200	100.00%
		510620	- 380	General Training (Staff)	6,000	6,000	
		510620	- 512	Specific Stop-Loss	35,000	55,000	57.14%
		510620	- 518	Insurance Dividend	20,000	50,000	150.00%
		510620	- 530	Rent	8,500	10,000	17.65%
		510620	- 540	Special Assessments	8,000	15,000	87.50%
		510620	- 610	Principal	505,000	-	-100.00%
		510620	- 620	Interest	24,000	-	-100.00%
		510620	- 630	Paying Agent Fees	5,000	5,000	
		510620	- 811	Claims	350,000	400,000	14.29%
				Operations	1,003,500	602,200	-39.99%
6053	- 000	521000	- 871	Transfer-Trust	106,848	55,000	-48.53%
				Transfers Out	106,848	55,000	-48.53%
				Personnel	49,652	55,359	11.49%
				Operations	1,003,500	602,200	-39.99%
				Transfers	106,848	55,000	-48.53%
					1,160,000	712,559	-38.57%

Statement of Revenue

		2001-2002	2002-2003	% Change	
		Amended	Proposed		
		<u>Non-Tax Revenue</u>			
		<u>Water Quality District</u>			
2272-000	331092	DEQ 319 Grant	10,000	10,000	
	331181	Septic Demonstration Grant	11,000	-	-100.00%
	331385	UST Transfer	100	100	
	331501	State DHES Task Orders	100	100	
	331503	EPA Brownfields	1,000	1,000	
	334082	DEQ Water Source Grant	50,000	75,000	50.00%
	344165	Fees	346,300	353,200	1.99%
	344167	BFI	1,000	1,000	
	344169	WWTF	10,000	5,000	-50.00%
	344182	Mt Bureau of Mines	2,500	2,500	
	344183	Permit Fees	4,000	2,000	-50.00%
	344184	HAZMAT Reimbursement	500	500	
	344186	Household Hazard Waste Fees	4,000	2,000	-50.00%
	344187	Variance Request	100	100	
	361017	Stone Container	24,000	24,000	
	362000	Miscellaneous Revenue	100	100	
	365020	NACCHO Grant	12,000	4,000	-66.67%
	365022	Two Rivers Planning Grant	1,000	10,000	900.00%
		Non-Tax Revenue	477,700	490,600	2.70%
2272-000	383082	Transfer-Clean Up Missoula	15,000	15,000	
		Transfers In	15,000	15,000	
		Total Water Quality Revenue	492,700	505,600	2.62%