

CITY OF BILLINGS FACILITIES MASTER PLAN

CTA PROJECT NO.: BLGSFMP

September 16, 2015



**PIONEERING
ENVIRONMENTS**



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CHAPTER 1

INTRODUCTION

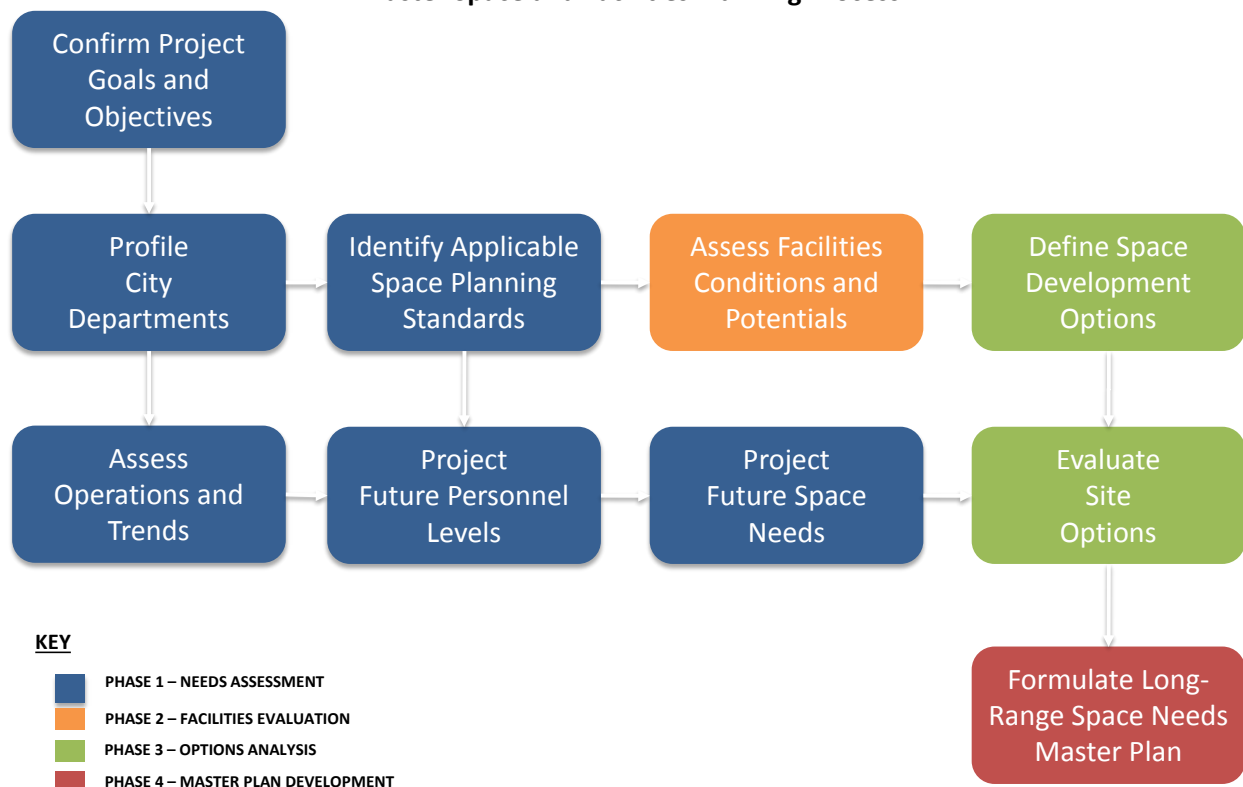


INTRODUCTION

CTA Architects Engineers in association with CGL Companies was retained by the City of Billings to prepare a 10-year master space and facilities plan for various government departments and offices located in facilities throughout the City. As a result of the crowding and aging of owned facilities, Billings is confronted with the need to review and update facility space allocations to adequately house and perform city government functions. Many departments and offices are operating in crowded conditions and there is limited additional space in existing City owned facilities for future service and staff growth. In the past 5 years several agencies have moved into leased facilities, moving from three points of citizen contact to five service areas. The City desires to develop a comprehensive plan and to avoid a “piece meal” space expansion plan for future operations.

The scope of services consists of four phases: Needs Assessment, Facilities Evaluation, Development Options, and Space Master Plan. An overview of the main tasks for each phase is presented in Figure 1-1.

Figure 1-1
Master Space and Facilities Planning Process





PROJECT GOALS AND OBJECTIVES

The project goal is to prepare a 10-year space utilization study for departments and offices provided space by the County based on a sound forecast methodology and space standards. To achieve this goal, the following objectives are to be incorporated:

1. Quality work space for employees and the public.
2. Equity in space for departments/offices based on space standards.
3. Strategic location of departments/offices to foster inter and intra department communication and to better provide public services.
4. Maximum use of existing city-owned facilities and sites.
5. Incorporation of plan with the City's comprehensive long-range planning efforts.

OVERVIEW OF BILLINGS

Billings is located in the south-central part of Montana. Billings consists of approximately 44 square miles. Billings is a prime regional destination due to it being the largest city in Montana. Billings' regional economic reach extends into western North and South Dakota, northern Wyoming and the eastern half of Montana. Due to regional significance of Billings, it has become a major trade and distribution center. The recent energy boom has contributed to the steady increase in residents and visitors in the past 8 years, while several energy companies have relocated operations to Billings. With Montana being a no sales tax state, and the abundance of energy reserves in the area, Billings will likely continue to grow in the foreseeable future.

City of Billings Population

Historic. Billings has experienced a steady increase in population in the past 10 years. Population has increased from 96,894 in 2004 to 110,752 in 2014. This is an increase of 14.3% overall or 1.4% annually. Historic population for the City is provided in Table 1-1.

Projected. Future population trends are a main indicator of the need for government services and thereby space. Table 1-2 provides the population projections in 5 year planning intervals through 2030. The projections indicate a population increase to approximately 147,338 in 2030, and average annual increase of 3.1% over the next 16 years. An illustration of the historic and projected population is provided in Figure 1-2.

Table 1-1
Historic Billings Population

Year	Population	# Change	% Chg/Yr
2004	96,894	-	-
2005	98,656	1,762	1.8%
2006	100,185	1,529	1.5%
2007	101,798	1,613	1.6%
2008	103,959	2,161	2.1%
2009	105,845	1,886	1.8%
2010	104,451	-1,394	-1.3%
2011	105,546	1,095	1.0%
2012	107,077	1,531	1.5%
2013	109,059	1,982	1.9%
2014	110,752	1,693	1.6%

Total % Change (04-14) = 14.3%

Avg Annual % Change = 1.4%

Source: US Census Bureau, September 2014



**Table 1-2
Projected Billings Population**

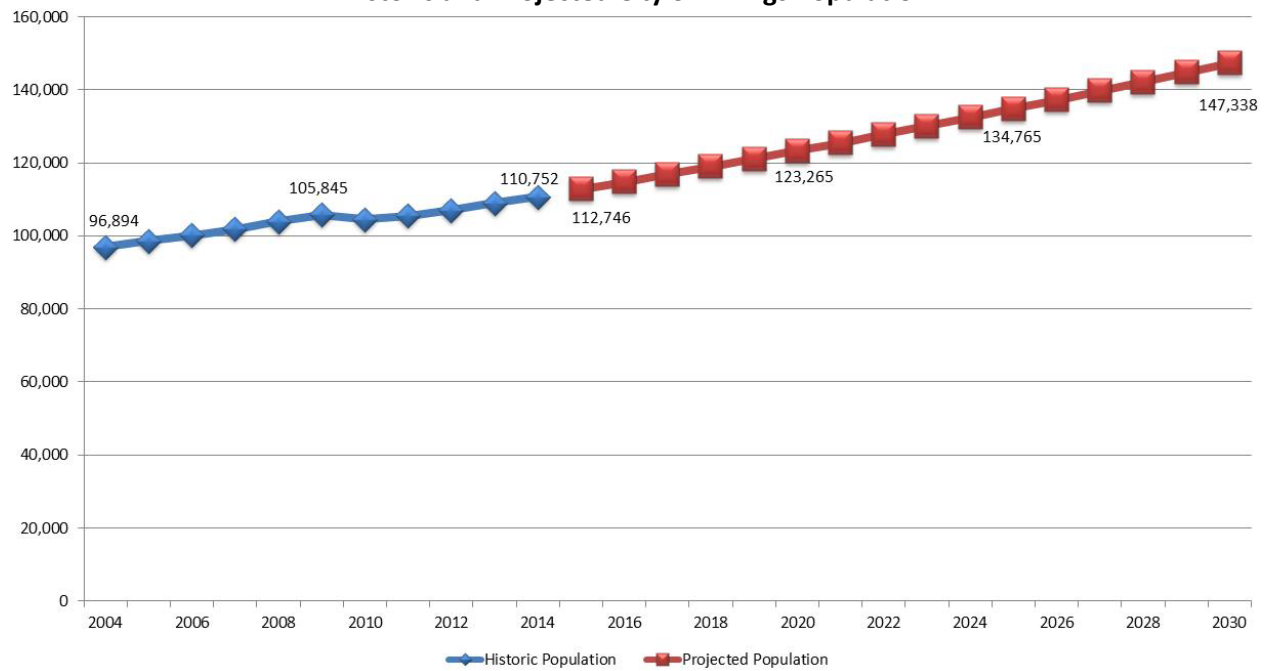
Year	Population	# Change	% Chg/Yr
2020	123,265	12,513	11.3%
2025	134,765	11,500	9.3%
2030	147,338	12,573	9.3%

Total % Change (14-29) = 33.0%

Avg Annual % Change = 2.1%

Source: City of Billings Planning Department, Sept 2014

**Figure 1-2
Historic and Projected City of Billings Population**





Government

Billings operates under the Mayor-Council form of government as provided in state law. The members of the Council are elected and serve four-year terms representing the five wards of the City. The Council's responsibilities include governing and providing leadership through policies (ordinances and resolutions) for the City. The Council adopts an annual budget that outlines how revenues will be raised and spent.

List of Departments

The following departments were included in the facilities master plan study:

- City Administration
- City Attorney
- Facilities Management
- Fleet Maintenance
- Finance
- Human Resources
- Information Technology
- Municipal Court
- Parking
- Parks and Recreation
- Planning and Community Services
- Police Department
- Public Works
- Administration
- Engineering

REPORT OUTLINE

The remaining chapters of the report correspond to the project's phases as outlined in Figure 1-1: Chapter 2 - Space Standards; Chapter 3 - Department Profiles/Needs Assessment; Chapter 4 - Facility Condition Assessment, Chapter 5 - Space Development Options, and Chapter 6 - Implementation.

CHAPTER 2

SPACE STANDARDS



INTRODUCTION

Space standards are regular measurements of space per person or per unit that are used to plan for future space needs. Standards are required to:

- Make the most efficient use of city-owned and leased space;
- Establish uniformity and consistency among personnel in all departments and agencies;
- Establish uniformity and consistency in the allocation of space for equipment throughout a city;
- Provide a uniform basis for projecting space needs for personnel and equipment in order to logically plan for the acquisition of future space; and
- Determine the probable cost of needed space.

The intent of this chapter is to show the progression from net space to department occupied area to total building size for master space planning purposes. The chapter: presents net space standards for functional components/ individual spaces; summarizes the existing space occupied by each department and recommends a standard per staff/unit for each department to use as a variable in forecasting space needs; and explains the use of grossing factors to calculate total building size.

NET SPACE STANDARDS

Estimating the amount of useable area or floor space needed to provide an appropriate environment capable of supporting any type of function or accommodation, involves the application of space allocations. These standards, guidelines, and specific space allocations are expressed as “net useable square feet.” Net Square Feet (NSF) is a term used to describe the inside dimensions of a space that does not include the wall thickness, corridors, and any other area, simply the inside dimensions of a particular space. A conference room, for example, could be a 400 SF room that is 20’ X 20’ or 16’ X 25’.

The origins of the guidelines and standards presented in this section vary. For some types of construction, commonly used space standards exist. In office environments, for example, manufacturers of office furniture systems use recommended space standards for cubicle and office sizes. The size of public toilets can usually be derived from building codes and ADA accessibility requirements. Though standards for a conference room, a cafeteria, a queuing area, etc., do not exist formally, a combination of “best practice” guidelines and common sense can yield estimates from which a total office, agency, and ultimately an entire building space need estimate or a detailed architectural space program can be developed. Many large urban counties and cities in the United States have developed and adopted their own local space planning standards to create uniform conditions for comparable office spaces.

Note that the space planning standards for the City of Billings master plan are for projecting overall need and general order of magnitude for each department/office and are a base for preparing a more detailed room-by-room architectural space program. The former provides the City an estimate of total need, whereas an architectural space program gives very specific size requirements for the actual design of rooms, spaces, and specific floor plans. If and when the City decides to proceed with the actual



design and construction of a specific building, an architectural space program will need to be developed for the architectural/engineering design team.

The net useable space standards and guidelines have been grouped as follows: Administrative; General Support; and Parking.

Administrative Space Standards

Typically, a jurisdiction develops general space guidelines for administrative functions such as office or workstation sizes for various classifications of personnel. These guidelines or standards are applied across all departments and vary based only on the number of staff by position description. Administrative spaces standards based on General Services Administration standards, similar standards from other counties/cities, and the Consultant’s professional planning experience are presented in Table 2-1.

**Table 2-1
 Administrative Space Standards**

SPACE DESIGNATION OR TITLE	AREA (NSF)
Administrative Spaces	
Elected	200-225
Director	180-200
Manager/Professional	120-150
Technical	80
Para-Professional/Clerical	65
Service Counter w/ Work Area	80/ Station
Public Counter	35/ Station
Rear Counter Work area	15/ Station
Public Queuing Area	10/ Person
Office Waiting Area	15/ Person
Conference Room	20/ Person
Interview Room/Classroom	25/ Person
Meeting Room	15-20/ Person

Source: Compiled from various public and private standards by CGL, June 2014.

Judicial Space Standards

In every building, some function (usually the mission of the building) establishes the “form.” In a judicial center, the litigation space (courtroom) establishes the form of the building. Since a judicial center is far more than a place of litigation, the actual space required for courtrooms is less than the critical support spaces. Standards for courtrooms, hearing rooms, and other spaces directly related to the courtroom derived from the National Center for State Courts (NCSC), the United States Court Design Guide, and the Consultant’s court planning experience are presented in Table 2-2.



**Table 2-2
Judicial Space Standards**

SPACE DESIGNATION OR TITLE	AREA (NSF)
Judicial Spaces	
Standard Jury Courtroom (40-50 spectators)	1,500
Non-Jury Courtroom (30-40 spectators)	1,300
Hearing/Mediation Room	300
Judicial Officer's Chamber	200
Judicial Assistant (Incl. waiting for 4-6)	150
Courtroom Clerk Workstation	64
Soundlock Entry Vestibule	80
Attorney / Client Conference Room	100
Jury Deliberation Room	300
Equipment Room	60
Single Holding Cell w/ Combination Unit	50
Group Holding Room w/ Combination Unit	20/ Person

Source: Compiled from various public and private standards by CGL, November 2014.

Public Safety Standards

Public Safety facilities have multiple operational and spatial requirements. Offices, workstations, and conferencing areas do not differ significantly from non-public safety situations; however, “non-desk space” requirements including evidence and property storage, classroom and physical training, and operational staging areas need to be examined based on their specific functional requirements. The basic principle in planning law enforcement facilities, as stated by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the International Chiefs of Police Association (ICPA) is that all levels of staff must be provided with adequate space to carry out their responsibilities safely and effectively. Although there are no space standards that relate solely to law enforcement operations, the experience of similar type agencies offers guidance in assessing local requirements.

**Table 2-3
Public Safety Space Standards**

SPACE DESIGNATION OR TITLE	AREA (NSF)
Law Enforcement Spaces	
Chief	200-225
Deputy Chief	180-200
Major	160
Captain	140
Lieutenant	120



Table 2-3 (continued)
Public Safety Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
Law Enforcement Spaces (continued)	
Sergeant	100
Physical Training Room	120/ Person
Roll-Call/ Mustering Room	20/ Person
Law Enforcement Training Classroom	30/ Student
Vehicle Garage	400/ Bay

Source: Compiled from various public and private standards by CGL, November 2014.

General Support Space Standards

City facilities house a variety of support functions that are essential for the efficient operation of the tenants. While definitive space standards are helpful, in many instances precise standards are not available and may not be appropriate for support spaces. For example, the choice of a filing system is dependent upon the types and volume of files, thus a uniform standard for filing space is inappropriate. Table 2-4 provides “guidelines” for general support space standards. The guidelines are drawn more from typical institutional and private sector examples, but are commonly used in the planning of city facilities. At this stage of planning, final decisions on equipment are unnecessary, but the information offered through the questionnaires was used in the suggestion of the space guidelines. Space guidelines are shown in the categories of Support Spaces, Public Areas, and Equipment and Storage Unit Sizes. The net space standards below are provided for assistance in future operational or architectural space planning.

Table 2-4
General Support Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
General Support Spaces	
Support Spaces	
Private Toilets (H/C Accessible)	60
Multiple Person Toilet	50/ Person
Janitor’s Closet	35
Open Files Area	15/ Unit
Beverage Station	30
Work/ Copy Room	100 – 200
Staff Break Room	100 – 200
Office Supply Storage	50 – 100
General Storage	100 – 150
File Storage Room	Varies
Vending Machine	15/ Machine
Public Areas & Circulation	
Lobby	12-15/ Person



SPACE DESIGNATION OR TITLE	AREA (NSF)
Public Toilets	50 – 200/ Codes
Elevator Lobby	80/ Elevator/ Floor
Public Elevator	80/ Elevator/ Floor
Public Information Kiosk	100
Equipment & Storage Unit Sizes	
Copy Machine – Floor	60 *
Computer and Printer Stand	25 *
Storage File Box (stacked 5 high)	3
Shelf Storage (15 LF – 5 shelves @ 3 LF)	3
Storage Cabinet	5
Vault	100-400
Vertical File (assume average 4 drawers high for required)	7
Lateral File (assume average 4 drawers high for required)	10
Drawing Flat File	12
Drawing Vertical File	7
Plan Holder Rack	6

Source: Compiled from various public and private standards by CGL; June 2014.

* Includes floor area required for operator.

Parking Space Standards

Parking requirements for a building type are determined by the land development code of the local municipality. The City of Billings did not have an applicable parking standard; Yellowstone County had a parking standard of 1 space for each 300 square feet of gross floor area. While the Yellowstone County standard is not applicable it is a general rule of thumb for most general government office buildings.

Based on American Institute of Architects and CGL’s planning experience, parking space size standards that allow for proper turning radius and landscaping are presented in Table 2-5. These space standards are applied to the number of parking spaces required by code to determine the amount of parking lot or structure square feet.

Table 2-5
Parking Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
Parking Spaces	
Surface	350
Structure/Deck	400

Source: Compiled from various public and private standards by CGL; October 2014



DEPARTMENT GROSS SQUARE FEET

In a master space plan, the size of individual offices/work stations is not as important as the total allocation of space for each staff position. For example, an office may be 100 square feet (SF), but the total space to support that office requires corridors, public counters, etc. The total department gross square footage (DGSF) is the sum of the various personnel, support, public, storage, and equipment net assignable spaces multiplied times a Grossing Factor to account for non-assignable floor area required to enclose, access, and mechanically support the net assignable spaces. For the conference room example, 400 NSF times a Grossing Factor of 35% yields a non-assignable area of 140 square feet. This is the amount of floor area required to enclose, access, and mechanically support the 400 NSF conference room.

Using data provided by the City of Billings, the team calculated the amount of existing DGSF currently occupied by each department and/or division to include “office” (staff driven) and “other” (non-staff driven) spaces. Based on national research and planning experience, the team adopted an “office” DGSF per personnel allocation and/or a “non-office” DGSF per unit allocation (Emergency Operating Center, warehouse, large training room, etc.) for each department/office function based on:

- Department’s function;
- Present space deficiencies;
- Projected personnel growth derived from the alternative projection models;
- Planned or anticipated functional or operational changes; and
- Space standards based on generally accepted planning and design guidelines and/or the Consultant’s experience in similar projects.

The department profiles in the following chapter provide the following for each department/office: type of spaces included in “Office” (staff driven) and “Other” (not staff driven) space; and recommended ratio of “Office” DGSF to staff or unit and “Other” space for the years 2020, 2025, and 2030.

Office/Staff-Driven Department Block Space Planning Standards

For typical office/staff-driven environments, the Consultant determined an average DGSF per staff by reviewing the function of the department to determine: (1) the mix of private offices versus open workstations; (2) the types and sizes of support spaces (conference rooms, library, storage, etc.); and (3) the extent of shared spaces. Table 2-6 presents general space allocation based on the personnel type and/or function of staff.



Table 2-6
Block Space Standards by Staff Type

SPACE TYPE	DGSF/UNIT
Primarily Private Elected Officials	250-300
Primarily Private General Government Offices	200-250
Combo Private Offices/ Workstations	150-200
Primarily Workstations	125-150
Combo In-House & Field Staff	100-150
Primarily Field Staff	50-100

Source: CGL; September 2014.

Existing Space and Recommended Standards

A summary of the existing allocation of “office” (staff driven) and/or “other” (non-staff driven) space by category is provided in Table 2-7. For functions with “other” space, a brief comment is provided in the table with a more detailed description in the following chapter.

Note: The recommended master space standards are a planning tool for projecting blocks of future space needs based on the function and industry standards. This process does not reflect the current facility conditions, such as the use of an historic building or the use of a building built for another purpose. For some departments, the recommended DGSF/staff may be lower than the existing ratio. This does not imply that the current space allocation is inappropriate or should be reduced, as the existing space may not have been purpose-built but rather adapted (i.e. renovation of a historic or existing structure) for the department’s needs.

The recommended standards will be applied against the estimated number of space units/personnel for each department/function (Chapter 3) to estimate total space needs in projection intervals. This approach to master space planning is often called “block space planning” and is intended to allow a jurisdiction to test a variety of development options prior to developing a detailed architectural space program. Stressing again the methodology; the estimated requirements in the master plan are based upon assigning an aggregate amount of space per unit/personnel and is not based upon the development of a room-by-room identification of spaces. In the programming phase, a room-by-room identification of spaces will be prepared for each function/department based on the forecast year selected and the NSF standards proposed in this chapter.



**Table 2-7
Existing Allocation of Space and Recommended Office Standard**

Department/Division	Current Building	Owned/ Leased	DGSF Office	DGSF Other	DGSF Total	Existing Staff	DGSF Office/Staff	Proposed DGSF Office/Staff	Comment on Other Space
City Administration	City Hall	O	1,029	608	1,637	5	206	250	Shared Conference Rooms
City Attorney	City Hall	O	3,334	400	3,734	10	333	250	Conference Room
Facilities Management - Operation Center	Billings Operation Center	O	349	188	537	6	58	125	Storage at BOC
Facilities Management - City Hall	City Hall	O	194	1,267	1,461	1	194	125	Shop at City Hall
Fleet Services	Billings Operation Center	O	0	24,638	24,638	18	0	25	Parts storage and vehicle maintenance bays
Finance	City Hall	O	2,810	5,095	7,905	11	255	225	Basement Storage, Conference Room (250sf)
Human Resources	City Hall	O	702	1,700	2,402	6	117	225	Basement File Storage
Information Technology - City Hall	City Hall	O	2,164	838	3,002	12	180	225	Server Room, Storage
Information Technology - Belknap	Belknap Service Center	O	1,818	0	1,818	7	260	225	
Municipal Court - City Hall	City Hall	O	2,044	3,861	5,905	13	157	225	Courtroom and Hearing Room, Storage (1,485 sf)
Municipal Court - GW Building	GW Building	L	638	0	638	4	160	225	
Parking	City Hall	O	765	574	1,339	7	109	150	Basement Storage
Parks, Recreation and Public Lands - Administration	Senior Center	O	2,480	500	2,980	10	248	250	Storage, Reception/waiting
Parks, Recreation and Public Lands - Maintenance	Billings Operation Center	O	1,519	12,763	14,282	14	109	100	adjacent to vehicle shed
Planning and Community Services - Building	Miller Building	L	2,734	756	3,490	14	195	200	Conference Room and File Storage
Planning and Community Services - Code Enforcement	Miller Building	L	958	0	958	3.5	274	200	
Planning and Community Services - Community Dev	Miller Building	L	3,094	459	3,553	14.5	213	225	Conference Room
Planning and Community Services - Planning	Miller Building	L	2,528	530	3,058	8.6	294	225	City Hall Meeting Room (1st Floor)
Police Department - Administration/ Patrol	City Hall	O	5,580	5,920	11,500	122	46	75	Records, conference rooms, break room
Police Department - Detectives	City Hall	O	5,645	553	6,198	18	314	250	Storage
Police Department - Drug & Fugitives	Leased Space	L	n/a	n/a	n/a	17	n/a	200	
Police Department - Forensics	PD 2	O	236	6,002	6,238	3	79	250	Forensic Lab, Evidence Processing, Evidence Storage
Police Department - PD 3	PD 3	O	n/a	n/a	n/a	1	n/a	n/a	
Police Department - PD 1	PD 1	O	0	8,883	8,883	n/a	n/a	n/a	Training, locker room, simulator, storage
Police Department - Volunteer Center	Park 1 Garage	O	0	2,500	2,500	3	0	225	Meeting and interview rooms, volunteer workstations
Public Works - Admin/ Finance	Depot Building	L	1,341	0	1,341	6	224	225	
Public Works - Engineering	Depot Building	L	4,651	341	4,992	23	202	225	Storage
Public Works - Solid Waste	Billings Operation Center	O	3,021	37,923	40,944	55	55	100	Equipment/ Vehicle Storage, shared with Fleet and PW Streets/Traffic Division
Public Works - Streets/ Traffic	Billings Operation Center	O	4,554	46,340	50,894	47	97	100	Sign shop (6,906sf), and vehicle/equipment storage
Public Works - Distribution/ Collection	Belknap Service Center	O	n/a	n/a	n/a	30	n/a	n/a	<i>not included in study</i>
Public Works - Commercial & Meters	Belknap Service Center	O	n/a	n/a	n/a	24	n/a	n/a	<i>not included in study</i>
Other - City Hall Support	City Hall	O	0	574	574	n/a	n/a	n/a	Breakroom (Basement)

Source: CGL and CTA, December 2014 and updated February 2015.



BUILDING GROSS SQUARE FEET

Building gross square feet (BGSF) is the sum of all assignable (DGSF) spaces and non-assignable spaces to include exterior wall thickness, common public circulation area, public restrooms, stairwells, elevators, and mechanical spaces. A BGSF factor is applied after the addition of all the DGSF components to yield a final estimate of the full spatial impact of each component of the building. Building grossing factors can range from 15% to 60%+ depending on the building's purpose. In general, the more subdivisions (rooms) or public spaces required within a building, the higher the grossing factor. As such, a building with predominately individual rooms will require a higher grossing factor than a building with predominately large open spaces.

SUMMARY

This chapter explains the progression from net space to department occupied area to total building size for master space planning purposes. Net space standards for functional components/individual spaces are presented to assist the City of Billings with the future programming and assigning of space. The definition of department gross square feet and its application per staff/unit to serve as a factor in preparing space projections is provided. Finally, the use of grossing factors to calculate a total building size is explained.

CHAPTER 3

NEEDS ASSESSMENT



INTRODUCTION

To gain substantial information on each City of Billings' department/office included in the study, space planning surveys were completed. The surveys provided information regarding department function, service area, visitors, location, historical personnel, growth indicators and future staff, equipment and technology needs/implications, types of spaces, space deficiencies, interaction with other departments, and parking. In addition to the survey, the Consultant conducted personal interviews with key representative(s) from each department to review the contents of the survey(s) and discuss specific concerns. Through these site visits, the Consultant was able to observe the existing physical conditions of each department and how the space impacted operations.

DEPARTMENT PROFILES

A profile was prepared for each physical department location (or address). Each profile represents an analytical description of the department and is a culmination of the data gathered through surveys and interviews with key staff. Also included in the profile is the Consultant's recommended future personnel and space needs.

A description of the main categories presented in each department profile is provided below.

- **Location** - Provides the department's physical address.
- **Mission/Function** - Documents a clear understanding of the department's purpose and function.
- **Personnel Data** - Presents full-time employees or equivalents per year from 2004 to 2014 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.
- **Workload Indicators** - Lists the factors (i.e. growth in population, funding, caseload, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the next 15 years.
- **Personnel Projection** - Presents the results from the personnel forecast models using all or a combination of historic staff for 2004 to 2014, past and projected City population, and data gathered through department surveys. The Consultant's future personnel recommendation are presented in five year intervals through 2030 based on a comparison of the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews. Examples of factors that may impact future personnel growth include constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow. *Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only.*



A description of the forecast models used are as follows:

- Model 1 Historical Percent Change - estimates future growth based on a percentage change of available historical personnel data for 2004 to 2014.
 - Model 2 Historical Number Change - estimates future growth based on an actual number change of available historical personnel data for 2004 to 2014.
 - Model 3 Linear Regression - is the process of fitting the best possible straight line through a series of data points to determine future outcomes. In this model the slope and intercept are calculated from historical personnel data to forecast the future number of employees along a regression line.
 - Model 4 Staff to Projected Population - applies the current or average ratio of departmental staff to population projections.
 - Model 5 Department's Recommendation - shows the department's recommendation for future staff.
 - Model 6 Staff/Workload Ratio - projects staff based on workload data (# of permits, transactions, clients served, filings, etc.) specific to that department.
-
- **Space Deficiencies** - Lists specific spaces needed that are not provided at the current location for the department to complete regular tasks. Also, lists general condition problems or needs observed or noted by the Consultant while touring the space.
 - **Space Projection** - Presents the existing departmental gross square feet (DGSF) and DGSF per staff and shows future personnel needs applied toward the recommended DGSF per staff to arrive at future space needs in five year intervals through the year 2030.
 - **Critical Adjacencies** - Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.
 - **Current Visitors** - Shows the department's estimate of total daily visitors and the largest number of visitors at one time.
 - **Current Parking** - Documents the number of staff requiring a parking space and the number of assigned parking spaces.
 - **Other/Miscellaneous** - Lists any additional information that impacts the department's space needs or ideal location.



A list of departments/offices included in this study by location is listed below.

Department/Office	Location
City Administration	City Hall – 210 North 27 th Street
City Attorney	City Hall – 210 North 27 th Street
Facilities Management	Billings Operation Center – 4848 Midland Road
Fleet Services	Billings Operation Center – 4848 Midland Road
Finance	City Hall – 210 North 27 th Street
Human Resources	City Hall – 210 North 27 th Street
Information Technology – City Hall	City Hall – 210 North 27 th Street
Information Technology – Belknap	Belknap – 2251 Belknap Avenue
Municipal Court – City Hall	City Hall – 210 North 27 th Street
Municipal Court – Treatment Court	GW Building – 2722 3 rd Avenue North
Parking	City Hall – 210 North 27 th Street
Parks, Recreation, and Public Lands – Administration	Senior Center - 390 North 23 rd Street
Parks, Recreation, and Public Lands – Maintenance	Billings Operations Center – 4848 Midland Road
Planning and Community Services – Building Division	Miller Building - 2825 3 rd Avenue North
Planning and Community Services – Code Enforcement	Miller Building - 2825 3 rd Avenue North
Planning and Community Services – Community Development	Miller Building - 2825 3 rd Avenue North
Planning and Community Services – Planning	Miller Building - 2825 3 rd Avenue North
Police Department – Administration, Patrol, Detectives, Drug & Fugitive Task Force	City Hall – 210 North 27 th Street
Police Department – PD 2 (Forensics)	PD 2 - 4845 Midland Road
Police Department – PD 3	1501 54 th Street West
Police Department – Volunteer Center	Park 1 Garage - 2910 3 rd Street North
Public Works – Administration and Finance	2224 Montana Avenue
Public Works – Engineering	2224 Montana Avenue
Public Works – Solid Waste	Billings Operation Center – 4848 Midland Road
Public Works – Street and Traffic	Billings Operations Center – 4848 Midland Road
Public Works – Distribution and Collection	Belknap – 2251 Belknap Avenue
Public Works – Commercial and Meters	Belknap – 2251 Belknap Avenue

Currently, the majority of the departments are located in the City Hall Complex, Billings Operation Center, Belknap Service Center, or in leased space in downtown Billings. Each of the facilities were toured by the Consultant to gain a better understanding of each department’s operation and current operating conditions.



City Administration

Location	City Hall – 210 North 27 th Street – 1 st Floor																																
Mission/ Function	<ul style="list-style-type: none"> Oversee the daily operation for the entire City of Billings organization. Work with various departments and City Council to develop budgets, policy and procedures, and ordinances/codes for effective City operations. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> </tr> </tbody> </table> <p>% Change (04-14) 0% % Change / Year : 0.0%</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	5	5	5	5	5	5	5	5	5	5	5										
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																							
5	5	5	5	5	5	5	5	5	5	5																							
Workload Indicator	<ul style="list-style-type: none"> Number of staff Population Budget/ Funding 																																
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>5.5</td> <td>6.0</td> <td>6.5</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 5)</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> </tr> </tbody> </table> <p>% Change (14-29) = 40% % Change /Year = 3%</p> <p>Note: Additional position in 2019 would be for Management Administration.</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	5.0	5.0	5.0	Model 2 Historical Number Change	5.0	5.0	5.0	Model 3 Linear Regression	5.0	5.0	5.0	Model 4 Constant Staff/Population	5.5	6.0	6.5	Model 5 Department's Recommendation	7.0	7.0	7.0	Model 6 Workload Indicators				FTE Staff Projection (Model 5)	7.0	7.0	7.0
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FTE Staff Projection (Model 5)	7.0	7.0	7.0																														
Space Deficiencies	<ul style="list-style-type: none"> Public/community meeting spaces 																																



City Administration (*continued*)

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	1,029				
FTE Staff Projection	5	7	7	7	
Existing Office DGSF/Staff	206				
Average Office DGSF/Staff ¹	250	250	250	250	
DGSF Office Projection	1,250	1,750	1,750	1,750	
Existing Other DGSF ²	608				
DGSF Other Projection	1,000	1,200	1,200	1,500	
DGSF Total Existing Space	1,637				
DGSF Space Projection³	2,250	2,950	2,950	3,250	
<p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes shared conference rooms in City Hall.</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ City Attorney ▪ Human Resources ▪ Finance 				
Current Visitors	Daily Average	n/a	Daily Peak	n/a	
Current Parking	Employee Vehicle	5	City Vehicle		
Miscellaneous	<ul style="list-style-type: none"> ▪ Current location is adequately sized. 				



City Attorney

Location	City Hall – 210 North 27 th Street																																
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide legal representation for the City of Billings, including City Council, Mayor, and all departments. ▪ Prepare and review ordinances, resolutions, and contracts. ▪ Prepare requests for legal opinions for all departments. ▪ Prosecute all misdemeanor criminal charges that occur within the city limits of Billings. ▪ Represent the City in all civil litigation trials. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>14</td> </tr> </tbody> </table> <p>Note: Includes 4 prosecutors, 4 civil attorneys, 2 victim/witness and 3.5 clerical staff.</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14										
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n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14																							
Workload Indicator	<ul style="list-style-type: none"> ▪ Population ▪ Reported crimes ▪ Misdemeanor criminal filings ▪ Funding 																																
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>14.8</td> <td>16.1</td> <td>17.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>14.0</td> <td>15.0</td> <td>16.0</td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td>14.0</td> <td>15.0</td> <td>16.0</td> </tr> <tr> <td>FTE Staff Projection (Model 4-6)</td> <td>14.0</td> <td>15.0</td> <td>17.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (14-29) = 26%</p> <p style="text-align: center;">% Change /Year = 2%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	Model 4 Constant Staff/Population	14.8	16.1	17.6	Model 5 Department's Recommendation	14.0	15.0	16.0	Model 6 Workload Indicators	14.0	15.0	16.0	FTE Staff Projection (Model 4-6)	14.0	15.0	17.0
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FTE Staff Projection (Model 4-6)	14.0	15.0	17.0																														
Space Deficiencies	<ul style="list-style-type: none"> ▪ Private office space ▪ Conference/ meeting room ▪ File storage ▪ Interview room 																																



City Attorney (*continued*)

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	3,334				
FTE Staff Projection	14	14	15	17	
Existing Office DGSF/Staff	238				
Average Office DGSF/Staff ¹	250	250	250	250	
DGSF Office Projection	3,500	3,500	4,000	4,250	
Existing Other DGSF ²	400				
DGSF Other Projection	400	400	400	400	
DGSF Total Existing Space	3,734				
DGSF Space Projection³	3,900	3,900	4,400	4,650	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes conference room/ law library. ³ Includes DGSF Office Projection + DGSF Other Projection.					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ City Administration ▪ Municipal Court ▪ Police Department – Records Division ▪ Human Resources ▪ City Clerk 				
Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle	14	City Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> ▪ Currently located on 1st and 2nd floor of City Hall, some staff located among Municipal Court staff. Desire to be separate City Attorney staff from Municipal Court staff. ▪ Currently staff workstations located in conference/ law library, separated by tall workstation walls. Law Library stacks are currently being disposed, converting to electronic law library. 				



Facilities Management

Location	Billings Operation Center - 4848 Midland Road																																
Mission/ Function	<ul style="list-style-type: none"> ▪ Oversee the building, maintenance, operations, renovations and management of City owned facilities. ▪ Involve the practice of coordinating the physical workspace with the people and work of the organization, integrating the principles of business administration, architecture, engineering and behavioral sciences. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>3</td><td>5</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td> </tr> </tbody> </table> <p>% Change (04-14) 100% % Change / Year : 7.2%</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	3	5	6	6	6	6	6	6	6	6	6										
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																							
3	5	6	6	6	6	6	6	6	6	6																							
Workload Indicator	<ul style="list-style-type: none"> ▪ Population ▪ Technology ▪ Number of owned facilities 																																
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Space Deficiencies	<ul style="list-style-type: none"> ▪ Workshop area at BOC 																																



Facilities Management *(continued)*

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	502				
FTE Staff Projection	6	7	8	9	
Existing Office DGSF/Staff	84				
Average Office DGSF/Staff ¹	125	125	125	125	
DGSF Office Projection	750	875	1,000	1,125	
Existing Other DGSF ²	2,770				
DGSF Other Projection	2,770	2,825	2,875	2,925	
DGSF Total Existing Space	3,272				
DGSF Space Projection³	3,520	3,700	3,875	4,050	

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> Janitorial equipment storage in each facility 				
Current Visitors	Daily Average	5	Daily Peak	2	
Current Parking	Employee Vehicle	6	City Vehicle	2	
Miscellaneous	<ul style="list-style-type: none"> The use of electronic equipment in facility has created a shortage of data closets in existing facilities. New facilities should be adequately designed and equipped with data closets for camera and data systems. Increase desire of citizens and City to have more energy efficient facilities. Digitizing records should decrease the space needs for records storage. Staff is maintaining more facilities and types of equipment than previously. 				



Fleet																																					
Location	Billings Operation Center – 4848 Midland Road																																				
Mission/ Function	<ul style="list-style-type: none"> ▪ Service, maintain, and repair over 850 pieces of equipment that is part of City Fleet. ▪ Provide parts and fuel and courier mail service to all City Departments. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>16</td><td>16</td><td>16</td><td>16</td><td>16</td><td>16</td><td>18</td><td>18</td><td>18</td><td>18</td><td>18</td> </tr> </tbody> </table> <p>% Change (04-14) 13% % Change / Year: 1.2%</p> <p>Note: Staff includes 9 mechanics and 3 service technicians.</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	16	16	16	16	16	16	18	18	18	18	18														
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																											
16	16	16	16	16	16	18	18	18	18	18																											
Workload Indicator	<ul style="list-style-type: none"> ▪ Maintenance hours ▪ Fuel consumed ▪ Number of vehicles/ equipment <table border="1" style="width: 100%; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>Indicator</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>Maintenance Hours</td><td>16,435</td><td>15,732</td><td>15,711</td><td>15,701</td><td>17,047</td><td>17,261</td><td>17,264</td><td>19,874</td><td>20,135</td><td>19,754</td><td>19,960</td> </tr> <tr> <td>Fuel Consumed</td><td>720,904</td><td>726,438</td><td>765,075</td><td>769,327</td><td>805,361</td><td>817,839</td><td>804,212</td><td>836,533</td><td>822,000</td><td>831,482</td><td>864,133</td> </tr> </tbody> </table>	Indicator	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Maintenance Hours	16,435	15,732	15,711	15,701	17,047	17,261	17,264	19,874	20,135	19,754	19,960	Fuel Consumed	720,904	726,438	765,075	769,327	805,361	817,839	804,212	836,533	822,000	831,482	864,133
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Personnel Projection	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>Item</th><th>2019</th><th>2024</th><th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>18.0</td><td>18.0</td><td>18.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>18.0</td><td>18.0</td><td>18.0</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>19.6</td><td>21.0</td><td>22.4</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>19.7</td><td>21.5</td><td>23.5</td> </tr> <tr> <td>Model 5 Department's Recommendation</td><td>19.0</td><td>20.0</td><td>22.0</td> </tr> <tr style="font-weight: bold;"> <td>FTE Staff Projection (Model 3-5)</td><td>19.0</td><td>21.0</td><td>23.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (14-29) = 28%</p> <p style="text-align: center;">% Change /Year = 3%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	18.0	18.0	18.0	Model 2 Historical Number Change	18.0	18.0	18.0	Model 3 Linear Regression	19.6	21.0	22.4	Model 4 Constant Staff/Population	19.7	21.5	23.5	Model 5 Department's Recommendation	19.0	20.0	22.0	FTE Staff Projection (Model 3-5)	19.0	21.0	23.0								
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Model 3 Linear Regression	19.6	21.0	22.4																																		
Model 4 Constant Staff/Population	19.7	21.5	23.5																																		
Model 5 Department's Recommendation	19.0	20.0	22.0																																		
FTE Staff Projection (Model 3-5)	19.0	21.0	23.0																																		
Space Deficiencies	<ul style="list-style-type: none"> ▪ Service bays ▪ Parts storage 																																				



Fleet (continued)

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	0				
FTE Staff Projection	18	19	21	23	
Existing Office DGSF/Staff	0				
Average Office DGSF/Staff ¹	25	25	25	25	
DGSF Office Projection	450	475	525	575	
Existing Other DGSF ²	24,638				
DGSF Other Projection	27,000	27,500	28,500	30,000	
DGSF Total Existing Space	24,638				
DGSF Space Projection³	27,450	27,975	29,025	30,575	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes parts storage and vehicle maintenance bays. ³ Includes DGSF Office Projection + DGSF Other Projection.					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Public Works ▪ Utilities ▪ Streets ▪ Police Department ▪ Parks and Recreation 				
Current Visitors	Daily Average	50	Daily Peak	5	
Current Parking	Employee Vehicle	18	City Vehicle	12 Vehicles 1 Forklift	
Miscellaneous	<ul style="list-style-type: none"> ▪ As technology evolves for equipment, all staff will need laptops and thus electrical outlets in vehicle bays. ▪ Move towards Compress Natural Gas (CNG) vehicles limits number of work bays to accommodate these specialty fuel types. Require special ventilation and equipment. ▪ Currently 18 mechanics bays and 4 wash bays. ▪ Work multiple shifts to accomplish equipment maintenance task. ▪ Office area is adequately sized. ▪ Does not maintain MET buses or airport vehicles and equipment. 				



Finance

Location	City Hall – 210 North 27 th Street – 1 st Floor																																
Mission/ Function	<ul style="list-style-type: none"> ▪ Develop and monitor the annual budget and financial reports. ▪ Handle all financial transaction for the City, including investments and debt services. ▪ Oversee the business application process and collection of fees. ▪ Oversee accounts payable and procurement of services. ▪ Collect and process City property tax collection. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>11</td> <td>11</td> <td>11</td> <td>11</td> <td>11</td> <td>11</td> <td>11</td> <td>11</td> <td>11</td> <td>11</td> <td>11</td> </tr> </tbody> </table> <p>% Change (04-14) 0% % Change / Year : 0.0%</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	11	11	11	11	11	11	11	11	11	11	11										
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Workload Indicator	<ul style="list-style-type: none"> ▪ Funding ▪ Contracts ▪ Debt services ▪ Number of employees 																																
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>12.0</td> <td>13.1</td> <td>14.4</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>11.0</td> <td>12.0</td> <td>12.0</td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 3-5)</td> <td>11.0</td> <td>12.0</td> <td>12.0</td> </tr> </tbody> </table> <p>% Change (14-29) = 9% % Change /Year = 1%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	11.0	11.0	11.0	Model 2 Historical Number Change	11.0	11.0	11.0	Model 3 Linear Regression	11.0	11.0	11.0	Model 4 Constant Staff/Population	12.0	13.1	14.4	Model 5 Department's Recommendation	11.0	12.0	12.0	Model 6 Workload Indicators				FTE Staff Projection (Model 3-5)	11.0	12.0	12.0
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Space Deficiencies	<ul style="list-style-type: none"> ▪ Dedicated conference room 																																



Finance (continued)

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	2,810				
FTE Staff Projection	11	11	12	12	
Existing Office DGSF/Staff	255				
Average Office DGSF/Staff ¹	225	225	225	225	
DGSF Office Projection	2,475	2,475	2,700	2,700	
Existing Other DGSF ²	5,095				
DGSF Other Projection	5,000	5,000	5,000	5,000	
DGSF Total Existing Space	7,905				
DGSF Space Projection³	7,475	7,475	7,700	7,700	

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes conference room (250sf) and basement storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Administration ▪ Legal ▪ Human Resource 				
Current Customers	Daily Average	15	Daily Peak	60	
Current Parking	Employee Vehicle	11	City Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> ▪ Paper and file storage in basement, spatial needs will continue to decline as City moves to paperless accounts payable. ▪ Desire to be close to public entry due to high volume of customers; require secure suite with glass separation between public and counter. ▪ Open to possibility of one stop customer payment center in conjunction with Utilities. 				



Human Resources

Location	City Hall – 210 North 27 th Street																																
Mission/ Function	<ul style="list-style-type: none"> Oversee employee recruitment, selection, orientation, training, benefits administration, employee records maintenance, negotiation and interpretation of collective bargaining agreements, employee grievances and discipline, payroll, worker’s compensation, property insurance administration, and policy development and interpretation. 																																
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Workload Indicator	<ul style="list-style-type: none"> Number of employees Funding 																																
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Space Deficiencies	<ul style="list-style-type: none"> Office space Conference/meeting room Waiting Secure and confidential file room 																																



Human Resources (continued)

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	702				
FTE Staff Projection	6	6	7	8	
Existing Office DGSF/Staff	117				
Average Office DGSF/Staff ¹	225	225	225	225	
DGSF Office Projection	1,350	1,350	1,575	1,800	
Existing Other DGSF ²	1,700				
DGSF Other Projection	1,700	1,750	1,800	1,850	
DGSF Total Existing Space	2,402				
DGSF Space Projection³	3,050	3,100	3,375	3,650	

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes file storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> City Attorney Administration 				
Current Visitors	Daily Average	10	Daily Peak	6	
Current Parking	Employee Vehicle	6	City Vehicle	n/a	
Miscellaneous	<ul style="list-style-type: none"> Desire to have ratio of 1 staff per 100 City employees. Current records stored in work area, long term records storage in basement. 				



Information Technology

Location	City Hall – 210 North 27 th Street Miller Building - 2825 3 rd Avenue North Belknap – 2251 Belknap Avenue																																												
Mission/ Function	<ul style="list-style-type: none"> Support all technology needs throughout the City, including application and hardware support, disaster recovery, database support, security, mobile and cellular devices, telephone, GIS, network, broadband wireless, communication infrastructure, and public safety systems. 																																												
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>City Hall</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>11</td><td>11</td><td>11</td><td>12</td><td>12</td><td>12</td><td>12</td><td>12</td><td>12</td><td>12</td><td>12</td> </tr> </tbody> </table> <p>% Change (04-14) 9% % Change / Year : 0.9%</p> <p>Note: Includes 1 staff located in Miller Building. Need one additional staff today, for a total of 12 located at City Hall.</p> <p>Belknap</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td> </tr> </tbody> </table> <p>% Change (04-14) 0% % Change / Year : 0.0%</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	11	11	11	12	12	12	12	12	12	12	12	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	7	7	7	7	7	7	7	7	7	7	7
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Information Technology *(continued)*

Personnel Projection	Belknap				
	Item	2019	2024	2029	
	Model 1 Historical Percent Change	7.0	7.0	7.0	
	Model 2 Historical Number Change	7.0	7.0	7.0	
	Model 3 Linear Regression	7.0	7.0	7.0	
	Model 4 Constant Staff/Population	7.7	8.4	9.1	
	Model 5 Department's Recommendation	8.0	8.0	9.0	
	Model 6 Workload Indicators				
	FTE Staff Projection (Model 3-5)	8.0	8.0	8.0	
		% Change (14-29) = 14% % Change /Year = 1%			
Space Deficiencies	<ul style="list-style-type: none"> ▪ Office space (City Hall) ▪ Storage (City Hall) ▪ Training room (10-12 people) 				
Space Projection	City Hall				
	Item	Existing	2019	2024	2029
	Existing Office DGSF	2,164			
	FTE Staff Projection	12	14	15	16
	Existing Office DGSF/Staff	180			
	Average Office DGSF/Staff ¹	225	225	225	225
	<i>DGSF Office Projection</i>	<i>2,700</i>	<i>3,150</i>	<i>3,375</i>	<i>3,600</i>
	Existing Other DGSF ²	838			
	<i>DGSF Other Projection</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>
	DGSF Total Existing Space	3,002			
DGSF Space Projection³	4,000	4,450	4,675	4,900	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes server room, storage, and training room for 12 persons. ³ Includes DGSF Office Projection + DGSF Other Projection.				



Information Technology *(continued)*

Space Projection <i>(continued)</i>	Belknap				
	Item	Existing	2019	2024	2029
	Existing Office DGSF	1,818			
	FTE Staff Projection	7	8	8	8
	Existing Office DGSF/Staff	260			
	Average Office DGSF/Staff ¹	225	225	225	225
	<i>DGSF Office Projection</i>	<i>1,575</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>
	DGSF Space Projection²	1,575	1,800	1,800	1,800
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.				
	² Includes DGSF Office Projection + DGSF Other Projection.				
Critical Adjacencies	<ul style="list-style-type: none"> Computer server room at City Hall. (Includes network and fiber infrastructure termination points) 				
Current Visitors	Daily Average	20-25	Daily Peak	5	
Current Parking	Employee Vehicle	19	City Vehicle	3	
Miscellaneous	<ul style="list-style-type: none"> Staff is located in City Hall, Belknap, and Miller Building. All main server functions are located in City Hall (Basement and First Floor). Fiber connection to all city buildings, terminate at City Hall. Need adjacent staff work areas to computer room and fiber terminals. Server room doubles as office for 2 staff. Need more staff workstations in City Hall. Belknap and Miller Building staffs have adequate workspace. Require access to covered loading area; desire to be in close proximity to storage area. Server room required dedicated HVAC system. 				



Municipal Courts

Location	City Hall – 210 North 27 th Street GW Building 2722 3 rd Avenue North																																												
Mission/ Function	<ul style="list-style-type: none"> ▪ Oversee and administer fair and impartial justice for the City of Billings. 																																												
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>City Hall</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>13</td><td>13</td><td>13</td> </tr> </tbody> </table> <p>% Change (12-14) 0% % Change / Year : 0.0%</p> <p>Note: Includes 1 Judge, 1 Court Administrator, 1 Judicial Assistant, 7 Clerk, 3 Baliff</p> <p>Treatment Court</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>4</td> </tr> </tbody> </table> <p>% Change (04-14) n/a % Change / Year : n/a</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	13	13	13	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4
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Workload Indicator	<ul style="list-style-type: none"> ▪ Caseload ▪ Population ▪ Crime <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>Indicator</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th> </tr> </thead> <tbody> <tr> <td>Cases Filed</td><td>24,074</td><td>22,831</td><td>22,358</td><td>23,712</td><td>21,591</td><td>22,258</td><td>23,844</td><td>20,495</td> </tr> </tbody> </table>	Indicator	2006	2007	2008	2009	2010	2011	2012	2013	Cases Filed	24,074	22,831	22,358	23,712	21,591	22,258	23,844	20,495																										
Indicator	2006	2007	2008	2009	2010	2011	2012	2013																																					
Cases Filed	24,074	22,831	22,358	23,712	21,591	22,258	23,844	20,495																																					
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <p>City Hall</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: red; color: white;"> <th>Item</th><th>2019</th><th>2024</th><th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>13.0</td><td>13.0</td><td>13.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>13.0</td><td>13.0</td><td>13.0</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>13.0</td><td>13.0</td><td>13.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>14.2</td><td>15.5</td><td>17.0</td> </tr> <tr> <td>Model 5 Department's Recommendation</td><td>14.0</td><td>15.0</td><td>16.0</td> </tr> <tr> <td>Model 6 Workload Indicators</td><td>15.0</td><td>16.0</td><td>16.0</td> </tr> <tr style="font-weight: bold;"> <td>FTE Staff Projection (Model 4-6)</td><td>14.0</td><td>16.0</td><td>16.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (14-29) = 23%</p> <p style="text-align: center;">% Change /Year = 2%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	13.0	13.0	13.0	Model 2 Historical Number Change	13.0	13.0	13.0	Model 3 Linear Regression	13.0	13.0	13.0	Model 4 Constant Staff/Population	14.2	15.5	17.0	Model 5 Department's Recommendation	14.0	15.0	16.0	Model 6 Workload Indicators	15.0	16.0	16.0	FTE Staff Projection (Model 4-6)	14.0	16.0	16.0												
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Municipal Courts *(continued)*

**Personnel
Projection
(continued)**

Treatment Court

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	4.4	4.8	5.2
Model 5 Department's Recommendation	4.0	4.0	4.0
Model 6 Workload Indicators	4.0	5.0	5.0
FTE Staff Projection (Model 4 - 6)	4.0	5.0	5.0

% Change (14-29) = 25%

% Change /Year = 2%

**Space
Deficiencies**

- Public Screening
- Waiting (Courtroom and Clerk)
- Courtroom/ hearing space
- Active file storage
- Work areas
- Conference room
- Restrooms

**Space
Projection**

Municipal Court Total (including Treatment Staff)

Item	Existing	2019	2024	2029
Existing Office DGSF ¹	2,682			
FTE Staff Projection ²	17	18	21	21
Existing Office DGSF/Staff	158			
Average Office DGSF/Staff ³	225	225	225	225
<i>DGSF Office Projection</i>	<i>3,825</i>	<i>4,050</i>	<i>4,725</i>	<i>4,725</i>
Existing Other DGSF ⁴	3,861			
<i>DGSF Other Projection</i>	<i>7,250</i>	<i>7,250</i>	<i>7,250</i>	<i>7,250</i>
DGSF Total Existing Space	6,543			
DGSF Space Projection⁵	11,075	11,300	11,975	11,975

¹ Includes City Hall and GW Building office space

² Includes all Court staff.

³ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

⁴ Includes courtroom set (jury courtroom for 50-60, entry vestibule, 2 attorney meeting rooms, holding cell, jury deliberation room, and equipment storage), hearing room, and basement storage.

⁵ Includes DGSF Office Projection + DGSF Other Projection.



Municipal Courts *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> ▪ City Attorney 	150	Daily Peak	100	
Current Parking	Employee Vehicle	13	City Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> ▪ Lack of space for security queuing and screening process. Visitors line up in hall and stairwells. Security screening is adjacent to courtroom. ▪ Inadequate courtroom waiting. ▪ Need additional courtroom or hearing space that is not located in staff office area. Currently using City Attorney/ Court conference room as second hearing room location. During trial week, 2 courtrooms are needed. This location is located in staff office and work areas, away from public areas. ▪ Staff currently share restrooms with public (including defendants). Judge requires dedicated restroom. ▪ Clerk reception and waiting area is too small. ▪ Main courtroom doubles as City Council Chambers. ▪ Pilot program for state e-filing. Should reduce paper file storage needs in the future. ▪ Long term file storage is located in basement of City Hall. ▪ Treatment Court Staff (DUI, Drug, and Mental Health) are located in leased space, would like to consolidate staff to one secure location. ▪ Currently hear cases for open court, treatment court, pro temp, jury trials, calendar call, and municipal infractions. Prearrestment video conference with jail on Monday, Wednesday, and Friday. ▪ Current courtroom has seating for 75. ▪ Current hearing room also used as Police Department conference room. 				



Parking

Location	City Hall – 210 North 27 th Street										
Mission/Function	<ul style="list-style-type: none"> Oversee the operation of City of Billings parking garages and street parking. 										
Personnel Data	Full-time employees or equivalents per year:										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7
Workload Indicator	<ul style="list-style-type: none"> Number of owned parking spaces Population growth Funding 										
Personnel Projection	Full-time employees or equivalents per year:										
	Item			2019	2024	2029					
	Model 1 Historical Percent Change			n/a	n/a	n/a					
	Model 2 Historical Number Change			n/a	n/a	n/a					
	Model 3 Linear Regression			n/a	n/a	n/a					
	Model 4 Constant Staff/Population			7.7	8.4	9.1					
	Model 5 Department's Recommendation			8.0	8.0	9.0					
	Model 6 Workload Indicators										
	FTE Staff Projection (Model 4)			8.0	8.0	9.0					
	<p style="text-align: center;">% Change (14-29) = 29%</p> <p style="text-align: center;">% Change /Year = 2%</p>										
Space Deficiencies	<ul style="list-style-type: none"> Meeting space Workstations 										
Space Projection											
	Item	Existing	2019	2024	2029						
	Existing Office DGFSF	765									
	FTE Staff Projection	7	8	8	9						
	Existing Office DGFSF/Staff	109									
	Average Office DGFSF/Staff ¹	150	150	150	150						
	DGFSF Office Projection	1,050	1,200	1,200	1,350						
	Existing Other DGFSF ²	574									
	DGFSF Other Projection	600	600	600	600						
	DGFSF Total Existing Space	1,339									
	DGFSF Space Projection³	1,650	1,800	1,800	1,950						
	<p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes basement storage.</p> <p>³ Includes DGFSF Office Projection + DGFSF Other Projection.</p>										



Parking (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Public Access (Administration) ▪ Finance 				
Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle	7	City Vehicle		
Miscellaneous	<ul style="list-style-type: none"> ▪ Park 1 is unmanned, Park 2 includes 2 booth attendants, Park 3 includes 1 booth attendant. Park 4 (Empire) opened in September 2014. ▪ Parking administration offices located at Park 3 (City Hall). ▪ Administrations exterior door located adjacent to Park 3 entry lane, poses safety issue for staff and cars. ▪ Desire to have walk up payment window at administration. ▪ Have considered privatizing parking operation, while retaining facility ownership. 				



Parks, Recreation, and Public Lands

Location	Administration, Senior Center - 390 North 23 rd Street Maintenance, Billings Operation Center - 4848 Midland Road																																												
Mission/ Function	<ul style="list-style-type: none"> Manage the City's Parks and Recreation System to include approximately 2,580 acres of parkland and a minor league baseball stadium. Provide over 270 recreation programs. Schedule and issue Park Use Permits to over 100 organizations each year. 																																												
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Administration</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>10</td> </tr> </tbody> </table> <p>% Change (04-14) n/a % Change / Year : n/a</p> <p>Note: Total includes 1 Director, 4 Managers, 2 Professional, and 3 Clerical staff</p> <p>Maintenance</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>14</td> </tr> </tbody> </table> <p>% Change (04-14) n/a % Change / Year : n/a</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																																			
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n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14																																			
Workload Indicator	<ul style="list-style-type: none"> Population growth Demand for public spaces and permits Park visits, over 1 million visits in 2009 increase to 2.4 million in 2013 																																												
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <p>Administration</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>10.9</td> <td>12.0</td> <td>13.1</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>12.0</td> <td>13.0</td> <td>15.0</td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 4-5)</td> <td>11.0</td> <td>12.0</td> <td>14.0</td> </tr> </tbody> </table> <p>% Change (14-29) = 40%</p> <p>% Change /Year = 3%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	Model 4 Constant Staff/Population	10.9	12.0	13.1	Model 5 Department's Recommendation	12.0	13.0	15.0	Model 6 Workload Indicators				FTE Staff Projection (Model 4-5)	11.0	12.0	14.0												
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Parks, Recreation and Public Lands (continued)

Personnel Projection	Maintenance				
	Item	2019	2024	2029	
	Model 1 Historical Percent Change	n/a	n/a	n/a	
	Model 2 Historical Number Change	n/a	n/a	n/a	
	Model 3 Linear Regression	n/a	n/a	n/a	
	Model 4 Constant Staff/Population	15.3	16.7	18.3	
	Model 5 Department's Recommendation	16.0	20.0	24.0	
	Model 6 Workload Indicators				
	FTE Staff Projection (Model 4-5)	16.0	18.0	21.0	
	<p style="text-align: center;">% Change (14-29) = 50%</p> <p style="text-align: center;">% Change /Year = 3%</p>				
Space Deficiencies	<ul style="list-style-type: none"> ▪ Meeting space ▪ Workstations ▪ Storage for materials and basic supply 				
Space Projection	Administration				
	Item	Existing	2019	2024	2029
	Existing Office DGSF	2,480			
	FTE Staff Projection	10	11	12	14
	Existing Office DGSF/Staff	248			
	Average Office DGSF/Staff ¹	250	250	250	250
	<i>DGSF Office Projection</i>	<i>2,500</i>	<i>2,750</i>	<i>3,000</i>	<i>3,500</i>
	Existing Other DGSF ²	500			
	<i>DGSF Other Projection</i>	<i>500</i>	<i>500</i>	<i>550</i>	<i>600</i>
	DGSF Total Existing Space	2,980			
DGSF Space Projection³	3,000	3,250	3,550	4,100	
<p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes 3 public windows, volunteer workstations, and supply/materials storage.</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>					



Parks, Recreation and Public Lands (continued)

Space Projection	Maintenance				
	Item	Existing	2019	2024	2029
	Existing Office DGSF	1,519			
	FTE Staff Projection	14	16	18	21
	Existing Office DGSF/Staff	109			
	Average Office DGSF/Staff ¹	100	100	100	100
	<i>DGSF Office Projection</i>	<i>1,400</i>	<i>1,600</i>	<i>1,800</i>	<i>2,100</i>
	Existing Other DGSF ²	12,763			
	<i>DGSF Other Projection</i>	<i>13,000</i>	<i>13,300</i>	<i>13,600</i>	<i>13,900</i>
	DGSF Space Projection³	14,400	14,900	15,400	16,000
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes basement storage. ³ Includes DGSF Office Projection + DGSF Other Projection.				
Critical Adjacencies	<ul style="list-style-type: none"> City Administration 				
Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle		City Vehicle		
Miscellaneous	<ul style="list-style-type: none"> Administration desires to be centrally located with City Administrative functions in City Hall. Existing location for Administration/Senior Center has ability to add-on for growth; location is good with accessible parking. Department manages 200 to 300 seasonal employees a year, need access to volunteer workstations at main office. 				



Planning and Community Development – Building Division

Location	Miller Building – 2825 3 rd Avenue North (4 th Floor)																																
Mission/ Function	<ul style="list-style-type: none"> ▪ Enhance the quality of living by protecting life, health, and property through the enforcement of mandatory buildings codes. ▪ Review building plans before construction. ▪ Issue building, electrical, plumbing, and mechanical permits for construction and renovations. ▪ Perform field inspections on new construction and renovation projects. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>15</td> <td>17</td> <td>17</td> <td>17</td> <td>17</td> <td>18</td> <td>15</td> <td>15</td> <td>13</td> <td>13</td> <td>14</td> </tr> </tbody> </table> <p>% Change (04-14) -7% % Change / Year : -0.7%</p> <p>Note: Includes 6 field staff FTE's.</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	15	17	17	17	17	18	15	15	13	13	14										
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																							
15	17	17	17	17	18	15	15	13	13	14																							
Workload Indicator	<ul style="list-style-type: none"> ▪ Growth in population ▪ Building permits (new construction and renovations) ▪ Subdivision ▪ Funding ▪ Annexation <table border="1"> <thead> <tr> <th>Indicator</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>New Home Permits</td> <td>407</td> <td>427</td> <td>261</td> <td>241</td> <td>243</td> <td>197</td> <td>355</td> <td>409</td> </tr> </tbody> </table>	Indicator	2006	2007	2008	2009	2010	2011	2012	2013	New Home Permits	407	427	261	241	243	197	355	409														
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FTE Staff Projection (Model 4-5)	16.0	17.0	19.0																														
Space Deficiencies	<ul style="list-style-type: none"> ▪ None identified 																																



Planning and Community Development – Building Division *(continued)*

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	2,734				
FTE Staff Projection	14	16	17	19	
Existing Office DGSF/Staff	195				
Average Office DGSF/Staff ¹	200	200	200	200	
DGSF Office Projection	2,800	3,200	3,400	3,800	
Existing Other DGSF ²	756				
DGSF Other Projection	775	775	775	775	
DGSF Total Existing Space	3,490				
DGSF Space Projection³	3,575	3,975	4,175	4,575	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes conference/break room on 4th floor and file storage. ³ Includes DGSF Office Projection + DGSF Other Projection.					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Planning ▪ Code Enforcement ▪ Engineering/ Utilities 				
Current Visitors	Daily Average	25	Daily Peak	5	
Current Parking	Employee Vehicle	14	City Vehicle	7	
Miscellaneous	<ul style="list-style-type: none"> ▪ Long term storage is in basement. Residential plans are kept for 1 year, Commercial plans are retained for 3 years, then digitized. Digitizing has decreased need for long term paper storage. ▪ Staffing decreased in 2008-2009 due to decrease in construction. ▪ Projected need in staffing is due to more construction and increasing of geographic size of Billings. ▪ Current location has capability to add 1 additional building inspector. ▪ No room for additional permitting clerk. ▪ Conference room shared by other departments in building. 				



Planning and Community Services – Code Enforcement

Location	Miller Building - 2825 3 rd Avenue North, 4 th Floor																																
Mission/ Function	<ul style="list-style-type: none"> Provide enforcement of adopted City Code and Ordinances as they pertain to land use regulations, building codes, business regulations, nuisance ordinances, sign codes, and specific parking regulations. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>3.8</td> <td>3.8</td> <td>3.8</td> <td>3.5</td> <td>3.5</td> <td>3.5</td> <td>3.5</td> <td>3.5</td> <td>3.5</td> <td>3.5</td> <td>3.5</td> </tr> </tbody> </table> <p>% Change (04-14) -8% % Change / Year : -0.8%</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	3.8	3.8	3.8	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5										
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																							
3.8	3.8	3.8	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5																							
Workload Indicator	<ul style="list-style-type: none"> Population Number of complaints Building permits City ordinances 																																
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>3.4</td> <td>3.2</td> <td>3.1</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>3.4</td> <td>3.2</td> <td>3.1</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>3.3</td> <td>3.1</td> <td>2.9</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>3.8</td> <td>4.2</td> <td>4.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>5.5</td> <td>7.5</td> <td>9.5</td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 4-5)</td> <td>5.0</td> <td>6.0</td> <td>7.0</td> </tr> </tbody> </table> <p>% Change (14-29) = 100% % Change /Year = 7%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	3.4	3.2	3.1	Model 2 Historical Number Change	3.4	3.2	3.1	Model 3 Linear Regression	3.3	3.1	2.9	Model 4 Constant Staff/Population	3.8	4.2	4.6	Model 5 Department's Recommendation	5.5	7.5	9.5	Model 6 Workload Indicators				FTE Staff Projection (Model 4-5)	5.0	6.0	7.0
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Space Deficiencies	<ul style="list-style-type: none"> None Identified 																																



Planning and Community Services – Code Enforcement (*continued*)

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	958				
FTE Staff Projection	4	5	6	7	
Existing Office DGSF/Staff	274				
Average Office DGSF/Staff ¹	200	200	200	200	
DGSF Office Projection	700	1,000	1,200	1,400	
Existing Other DGSF	0				
DGSF Other Projection					
DGSF Total Existing Space	958				
DGSF Space Projection²	700	1,000	1,200	1,400	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Planning Department ▪ Building Department 				
Current Visitors	Daily Average	3-5	Daily Peak	2	
Current Parking	Employee Vehicle	4	City Vehicle	3	
Miscellaneous	<ul style="list-style-type: none"> ▪ Currently, all records stored on paper, some records kept for 10 years, others destroyed after 18 months. Desire to move towards digital records. ▪ Moved to current location in August 2013. Adequately sized. ▪ Co-located with Planning and Buildings. ▪ Customers can become aggressive, desire to have security officers. Panic buttons at front desk and public areas are desired. ▪ As development grows, the need for more staff will increase proportionally. 				



Planning and Community Services – Community Development Division

Location	Miller Building - 2825 3 rd Avenue North, 6 th Floor																																
Mission/ Function	<ul style="list-style-type: none"> ▪ Work and partner with local resources to increase access to housing, support capacity building for local nonprofit organizations, create a sustainable community, and promote neighborhood revitalization. ▪ Manage grant that include: Community Development Block Grant; HOME Investment Partnerships Program; and VISTA (AmeriCorps Volunteers in Service to America) programs. ▪ Develop and administer programs to benefit lower income households and neighborhoods. ▪ Develop and implement best practice initiatives to support federal grant programs including: Welcome Home Billings; Billings Metro VISTA Project; and Fair Housing Initiatives Program. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>4</td> <td>4</td> <td>5</td> <td>6</td> <td>7</td> <td>8</td> <td>6</td> <td>5</td> <td>9</td> <td>15</td> </tr> </tbody> </table> <p>% Change (04-14) 222% % Change / Year : 12.4%</p> <p>Note: Does not include VISTA staff located offsite.</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	5	4	4	5	6	7	8	6	5	9	15										
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Workload Indicator	<ul style="list-style-type: none"> ▪ Grants (and other funding) ▪ Growth in population ▪ Volunteers 																																
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Model 6 Workload Indicators																																	
FTE Staff Projection (Model 3-5)	16.0	18.0	20.0																														
Space Deficiencies	<ul style="list-style-type: none"> ▪ Impromptu meeting space ▪ Drop in workstations ▪ Collaborative work area 																																



Planning and Community Services – Community Development Division (*continued*)

Space Projection	Item		Existing	2019	2024	2029
	Existing Office DGSF		3,094			
	FTE Staff Projection		15	16	18	20
	Existing Office DGSF/Staff		213			
	Average Office DGSF/Staff ¹		225	225	225	225
	<i>DGSF Office Projection</i>		3,263	3,600	4,050	4,500
	Existing Other DGSF ²		459			
	<i>DGSF Other Projection</i>		500	500	550	550
	DGSF Total Existing Space		3,553			
	DGSF Space Projection³		3,763	4,100	4,600	5,050
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes conference room on 6th floor. ³ Includes DGSF Office Projection + DGSF Other Projection.					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Planning ▪ Public Transit Access 					
Current Visitors	Daily Average	35	Daily Peak	25		
Current Parking	Employee Vehicle	5 (Staff) 10 (VISTA)	City Vehicle	1		
Miscellaneous	<ul style="list-style-type: none"> ▪ Majority of staff is project specific and the Community Development is “home base” for field workers. ▪ City Council approved expansion of VISTA Project in 2014 to accommodate up to 40 members per year. ▪ Space should be creative and engaging, with flexible office furniture, and décor. ▪ Desire to impromptu meeting spaces (i.e. couches, bean bag chairs, floor seating, etc.) ▪ Child friendly waiting area is needed, due to the closing of home loans. ▪ Require bicycle storage area for staff. ▪ Desire to be located in close proximity to public transit. Volunteer staff rely heavily on bike, walking, or public transit. ▪ Conference room shared by other departments in building. 					



Planning and Community Services – Planning Department

Location	Miller Building - 2825 3 rd Avenue North																																
Mission/ Function	<ul style="list-style-type: none"> Provide community planning and development services (current, transportation and neighborhood/community planning) to Yellowstone County, City of Billings, and Town of Broadview. Review proposed development projects, processes subdivision applications, rezoning and variances processes, and issues special use permits. Provide various staff support to the Yellowstone County Board of Planning, City and County Zoning Commissions and Board of Adjustments, and support to Policy Coordinating Committee, Technical Advisory Committee, Bicycle and Pedestrian Advisory Committee, and the Yellowstone County Historic Preservation Board. 																																
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Workload Indicator	<ul style="list-style-type: none"> Growth in population Legislation Funding Technology Subdivision applications Building permits (commercial and residential) Rezoning, special use, variance applications Subdivision applications <table border="1"> <thead> <tr> <th>Indicator</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Subdivision Applications</td> <td>55</td> <td>49</td> <td>58</td> <td>30</td> <td>38</td> <td>29</td> <td>36</td> <td>35</td> </tr> </tbody> </table>	Indicator	2006	2007	2008	2009	2010	2011	2012	2013	Subdivision Applications	55	49	58	30	38	29	36	35														
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FTE Staff Projection (Model 5)	11.0	12.0	14.0																														
Space Deficiencies	<ul style="list-style-type: none"> None identified 																																



Planning and Community Services – Planning Department *(continued)*

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	2,528				
FTE Staff Projection	9	11	12	14	
Existing Office DGSF/Staff	294				
Average Office DGSF/Staff ¹	225	225	225	225	
DGSF Office Projection	1,935	2,475	2,700	3,150	
Existing Other DGSF ²	530				
DGSF Other Projection	550	550	550	550	
DGSF Total Existing Space	3,058				
DGSF Space Projection³	2,485	3,025	3,250	3,700	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes City Hall Meeting Room (1st Floor). ³ Includes DGSF Office Projection + DGSF Other Projection.					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Building Division ▪ Code Enforcement ▪ Engineering ▪ Public Works ▪ Information Technology (GIS) ▪ City Attorney 				
Current Visitors	Daily Average	10	Daily Peak	4	
Current Parking	Employee Vehicle	8	City Vehicle	2	
Miscellaneous	<ul style="list-style-type: none"> ▪ Desire for additional planners to perform long range planning activities. Strong desire from public and elected officials for long range planning efforts. ▪ Moved into current space in 2013. ▪ Operations dependent on revenues from permits and application, which fluctuate annually. ▪ In the process of digitizing more permanent records. Reducing paper storage needs, converting paper storage space to other storage needs of staff work areas. ▪ New location has fostered a stronger relationship between customers and department staff. Current setup allows for convenient public access. 				



Police Department – Administration/Records/Detectives/Drug and Fugitives

Location	City Hall – 210 North 27 th Street PD 1 – Midland Road																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide law enforcement services to the City of Billings. ▪ Respond to calls for services, enforce traffic laws, and investigate reported crimes. ▪ Oversee the HIDTA Task Force Division. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Administration/ Records</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>32</td> </tr> </tbody> </table> <p>% Change (04-14) n/a % Change / Year : n/a Note: Includes 20 office staff and 12 records staff.</p> <p>Detectives</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>18</td> <td>18</td> <td>18</td> <td>18</td> <td>18</td> <td>18</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> <td>18</td> </tr> </tbody> </table> <p>% Change (04-14) 0% % Change / Year : 0.0%</p> <p>Drugs and Fugitive Task Force</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>17</td> </tr> </tbody> </table>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	18	18	18	18	18	18	20	20	20	20	18	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	17
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Workload Indicator	<ul style="list-style-type: none"> ▪ Population ▪ Funding ▪ Calls for services ▪ Reported crime ▪ Investigations ▪ Traffic stops ▪ Legislation 																																																																		
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <p>Administration/ Records</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>33.9</td> <td>37.1</td> <td>40.5</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 4)</td> <td>34.0</td> <td>37.0</td> <td>41.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (14-29) = 32% % Change /Year = 2%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	Model 4 Constant Staff/Population	33.9	37.1	40.5	Model 5 Department's Recommendation				Model 6 Workload Indicators				FTE Staff Projection (Model 4)	34.0	37.0	41.0																																		
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Police Department – Administration/Records/Detectives/Drug and Fugitives (*continued*)

**Personnel
Projection
(continued)**

Detectives

Item	2019	2024	2029
Model 1 Historical Percent Change	18.0	18.0	18.0
Model 2 Historical Number Change	18.0	18.0	18.0
Model 3 Linear Regression	20.5	21.5	22.4
Model 4 Constant Staff/Population	19.7	21.5	23.5
Model 5 Department's Recommendation	26.0	29.0	32.0
Model 6 Workload Indicators			
FTE Staff Projection (Model 3-5)	22.0	24.0	26.0

% Change (14-29) = 44%

% Change /Year = 3%

Drugs and Fugitive Task Force

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	18.6	20.3	22.2
Model 5 Department's Recommendation			
Model 6 Workload Indicators			
FTE Staff Projection (Model 4)	19.0	20.0	22.0

% Change (14-29) = 29%

% Change /Year = 2%

**Space
Deficiencies**

- Office space
- Records storage
- Interview rooms
- Quartermaster work area and storage
- Public waiting
- Muster/conference room
- Suspect waiting area
- Victim waiting area
- Training room at PD1
- Parking at City Hall



Police Department – Administration/Records/Detectives/Drug and Fugitives (*continued*)

**Space
Projection**

Administration/ Records – City Hall

Item	Existing	2019	2024	2029
Existing Office DGSF	5,580			
FTE Staff Projection	31	34	37	41
Existing Office DGSF/Staff	180			
Average Office DGSF/Staff ¹	250	250	250	250
<i>DGSF Office Projection</i>	<i>7,750</i>	<i>8,500</i>	<i>9,250</i>	<i>10,250</i>
Existing Other DGSF ²	5,920			
<i>DGSF Other Projection</i>	<i>6,000</i>	<i>6,200</i>	<i>6,400</i>	<i>6,600</i>
DGSF Total Existing Space	11,500			
DGSF Space Projection³	13,750	14,700	15,650	16,850

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes records, conference room, break room.

³ Includes DGSF Office Projection + DGSF Other Projection.

PD 1

Item	Existing	2019	2024	2029
Existing Office DGSF	0			
FTE Staff Projection	122	147	163	180
Existing Other DGSF ¹	8,883			
<i>DGSF Other Projection</i>	<i>9,500</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>
DGSF Total Existing Space	8,883			
DGSF Space Projection²	9,500	10,000	10,500	11,000

¹ Includes locker room, training, muster room, and equipment storage

² Includes DGSF Other Projection.



Police Department – Administration/Records/Detectives/Drug and Fugitives (continued)

Space
Projection
(continued)

Detectives

Item	Existing	2019	2024	2029
Existing Office DGSF	5,645			
FTE Staff Projection	18	22	24	26
Existing Office DGSF/Staff	314			
Average Office DGSF/Staff ¹	250	250	250	250
DGSF Office Projection	4,500	5,500	6,000	6,500
Existing Other DGSF ²	553			
DGSF Other Projection	700	725	750	775
DGSF Total Existing Space	6,198			
DGSF Space Projection³	5,200	6,225	6,750	7,275

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes storage (old jail cells).

³ Includes DGSF Office Projection + DGSF Other Projection.

Drugs and Fugitive Task Force

(Task Force is to remain with US Marshals Office, projections for planning purposes only)

Item	Existing	2019	2024	2029
Existing Office DGSF	n/a			
FTE Staff Projection	17	19	20	22
Existing Office DGSF/Staff	n/a			
Average Office DGSF/Staff ¹	200	200	200	200
DGSF Office Projection	3,400	3,800	4,000	4,400
DGSF Total Existing Space	n/a			
DGSF Space Projection¹	3,400	3,800	4,000	4,400

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

Critical Adjacencies

- Courts
- City Attorney

Current Visitors

Daily Average	50	Daily Peak	12
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Current Parking

Employee Vehicle	26	City Vehicle	48
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Police Department – Administration/Records/Detectives/Drug and Fugitives (*continued*)

Miscellaneous

- Recently lost space in City Hall to other departments. 12 Sergeants share 1 work area. Patrol work area is sized for 5, regularly accommodate 12-15 at shift change.
- In process of digitizing new records. Records storage will remain status quo or decrease dependent on records retention laws for law enforcement.
- Staff areas should be secure, require public access lobby.
- Public Lobby is 8am – 5pm on weekdays, and open 8am – noon on Saturday.
- All staff vehicles should be parked in secure lot. Police parking is issue at City Hall.
- Detectives located in shared work area. Desire to be in semi-private or private offices.
- Includes Drug and Fugitive Task Force that includes staff from other local, state, and federal agencies. Continues to grow as geographic region has increased. Currently located with U.S. Marshalls office, and desire to continue this arrangement.
- Multiple storage areas located in basement of City Hall.
- Undercover operations are located in leased facility (location undisclosed), will continue this operation due to nature of operation.
- PD 1 includes training center, locker rooms, fitness center, muster room, and parking for patrol vehicles.
- Training Center at PD 1 is too small.
- Parking at City Hall is inadequate.



Police Department - Forensics

Location	PD 2																																
Mission/ Function	<ul style="list-style-type: none"> ▪ Process evidence that is collected at crime scenes at the Forensics Laboratory. ▪ Store evidence that is collected in criminal investigations. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>4</td> </tr> </tbody> </table> <p>% Change (04-14) n/a % Change / Year : n/a</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4										
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																							
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4																							
Workload Indicator	<ul style="list-style-type: none"> ▪ Crime ▪ Investigations ▪ Funding ▪ Legislation 																																
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>4.4</td> <td>4.8</td> <td>5.2</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>5.0</td> <td>6.0</td> <td>7.0</td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 5)</td> <td>5.0</td> <td>6.0</td> <td>7.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (14-29) = 75% % Change /Year = 5%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	Model 4 Constant Staff/Population	4.4	4.8	5.2	Model 5 Department's Recommendation	5.0	6.0	7.0	Model 6 Workload Indicators				FTE Staff Projection (Model 5)	5.0	6.0	7.0
Item	2019	2024	2029																														
Model 1 Historical Percent Change	n/a	n/a	n/a																														
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Model 6 Workload Indicators																																	
FTE Staff Projection (Model 5)	5.0	6.0	7.0																														
Space Deficiencies	<ul style="list-style-type: none"> ▪ Evidence lockers ▪ Law Enforcement processing area ▪ Laboratory and processing space ▪ Evidence Storage ▪ Public waiting ▪ Vehicle evidence processing bays ▪ Public and Law Enforcement parking ▪ Office space ▪ Adequate security 																																



Police Department - Forensics (continued)

Space Projection	Item	Existing	2019	2024	2029
	Existing Office DGSF	236			
	FTE Staff Projection	4	5	6	7
	Existing Office DGSF/Staff	59			
	Average Office DGSF/Staff ¹	250	250	250	250
	DGSF Office Projection	1,000	1,250	1,500	1,750
	Existing Other DGSF ²	6,002			
	DGSF Other Projection	7,600	7,850	8,100	8,350
	DGSF Total Existing Space	6,238			
	DGSF Space Projection³	8,600	9,100	9,600	10,100

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes forensic lab, evidence processing, evidence storage, and conex storage boxes

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> Impound Lot 				
Current Visitors	Daily Average	5	Daily Peak	10	
Current Parking	Employee Vehicle	3	City Vehicle	1	
Miscellaneous	<ul style="list-style-type: none"> Public and law enforcement personnel share entrance. Desire to have separate entrances. Lack of secure work area for law enforcement personnel to process evidence. Need secure area for the release of property/evidence. Several breaches of security for adjacent impound lot. One vehicle processing bay that doubles as law enforcement processing work area. Increase need for evidence storage, including gun and drug storage, biological (refrigerated) storage. Long term storage needs should be considered offsite or separate from active storage. CONEX boxes (5) are used for overflow property and evidence storage (850sf). Desire for more secure impound parking. Current parking is for 80 impound vehicles. Need video monitoring for interior and exterior of building. Climate control throughout facility. Separate and proper ventilation for processing area. Separate drug storage area with ventilation to exterior. 				



Police Department – PD 3

Location	Westend Substation – 1501 54 th Street West										
Mission/ Function	<ul style="list-style-type: none"> Provide law enforcement services to the City of Billings. Respond to calls for services, enforce traffic laws, and investigates reported crimes. 										
Personnel Data	Full-time employees or equivalents per year:										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
	1	1	1	1	1	1	1	1	1	1	1
	% Change (04-14) 0%					% Change / Year : 0.0%					
Workload Indicator	<ul style="list-style-type: none"> Customers Funding 										
Personnel Projection	Full-time employees or equivalents per year:										
	Item			2019	2024	2029					
	Model 1 Historical Percent Change			1.0	1.0	1.0					
	Model 2 Historical Number Change			1.0	1.0	1.0					
	Model 3 Linear Regression			1.0	1.0	1.0					
	Model 4 Constant Staff/Population			1.1	1.2	1.3					
	Model 5 Department's Recommendation			1.0	1.0	1.0					
	Model 6 Workload Indicators										
	FTE Staff Projection (Model 4)			1.0	1.0	1.0					
	% Change (14-29) = 0%										
	% Change /Year = 0%										
Space Deficiencies	<ul style="list-style-type: none"> None identified 										
Space Projection	Not included in this study. Current operation to remain.										
Critical Adjacencies	<ul style="list-style-type: none"> None identified 										
Current Visitors	Daily Average	n/a	Daily Peak	n/a							
Current Parking	Employee Vehicle	1	City Vehicle	n/a							



Police Department – PD 3 *(continued)*

Miscellaneous	<ul style="list-style-type: none">▪ Location is a substation for officers to stop in to complete report writing, use restroom, and to take a break.▪ Staffed by 1 front desk civilian staff Monday through Thursday.
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Police Department – Volunteer Center

Location	2910 3 rd Avenue North																																
Mission/ Function	<ul style="list-style-type: none"> Report writing center staffed by civilian volunteers that allows public access to give reports that do not include suspect information. 																																
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>2</td> <td>3</td> <td>3</td> <td>3</td> </tr> </tbody> </table> <p>% Change (04-14) 200% % Change / Year : 11.6%</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	1	1	1	1	1	1	1	2	3	3	3										
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014																							
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Workload Indicator	<ul style="list-style-type: none"> Population Legislation Visitors Reports; approximately 5,000 reports taken in 2013. 																																
Personnel Projection	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2019</th> <th>2024</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>5.2</td> <td>9.0</td> <td>15.6</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>4.0</td> <td>5.0</td> <td>6.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>4.0</td> <td>5.2</td> <td>6.4</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>3.3</td> <td>3.6</td> <td>3.9</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>5.0</td> <td>7.0</td> <td>9.0</td> </tr> <tr> <td>Model 6 Workload Indicators</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 2-5)</td> <td>4.0</td> <td>5.0</td> <td>6.0</td> </tr> </tbody> </table> <p>% Change (14-29) = 100% % Change /Year = 7%</p>	Item	2019	2024	2029	Model 1 Historical Percent Change	5.2	9.0	15.6	Model 2 Historical Number Change	4.0	5.0	6.0	Model 3 Linear Regression	4.0	5.2	6.4	Model 4 Constant Staff/Population	3.3	3.6	3.9	Model 5 Department's Recommendation	5.0	7.0	9.0	Model 6 Workload Indicators				FTE Staff Projection (Model 2-5)	4.0	5.0	6.0
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Model 6 Workload Indicators																																	
FTE Staff Projection (Model 2-5)	4.0	5.0	6.0																														
Space Deficiencies	<ul style="list-style-type: none"> Accessibility issues Public and staff parking 																																



Police Department – Volunteer Center *(continued)*

Space Projection	Item				
	Existing	2019	2024	2029	
Existing Office DGSF	0				
FTE Staff Projection	3	4	5	6	
Existing Office DGSF/Staff	0				
Average Office DGSF/Staff ¹	225	225	225	225	
DGSF Office Projection	675	900	1,125	1,350	
Existing Other DGSF ²	2,500				
DGSF Other Projection	2,000	2,100	2,200	2,300	
DGSF Total Existing Space	2,500				
DGSF Space Projection³	2,675	3,000	3,325	3,650	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes meeting rooms, interview rooms, volunteer workstations. ³ Includes DGSF Office Projection + DGSF Other Projection.				
Critical Adjacencies	<ul style="list-style-type: none"> Public access 				
Current Visitors	Daily Average	25	Daily Peak	5	
Current Parking	Employee Vehicle	All volunteers	City Vehicle	3	
Miscellaneous	<ul style="list-style-type: none"> Adequately sized work area. Need additional parking. Require public lobby with service counter. Need secure parking for patrol vehicles. No room for expansion at current location. 				



Public Works

Location	Depot Building – 2224 Montana Avenue Billings Operation Center – 4848 Midland Road Public Works Utility Service Building – 2251 Belknap Avenue																																																																																																																																				
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide design, construction, operation and maintenance of water, wastewater, stormwater, streets and alleys, solid waste, traffic control. ▪ Provide engineering services to the City of Billings. 																																																																																																																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Administration</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>6</td> </tr> </tbody> </table> <p>Engineering</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>23</td> </tr> </tbody> </table> <p>Note: Does not include 4 seasonal staff.</p> <p>Solid Waste</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>55</td> </tr> </tbody> </table> <p>Note: 9 office employees at BOC, 46 field employees plus 11 seasonal employees work out of the BOC.</p> <p>Streets/ Traffic</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>47</td> </tr> </tbody> </table> <p>Note: 7 office employees at BOC, 40 field employees plus 9 season employees work out of the BOC.</p> <p>Distribution/ Collection</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>30</td> </tr> </tbody> </table> <p>Note: 10 office employees work in Service Center, additional 20 employees work out of additional building on site.</p> <p>Commercial and Meters</p> <table border="1"> <thead> <tr> <th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>24</td> </tr> </tbody> </table> <p>Note: 12 office employees, 8 field employees work out of Service Center.</p>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	6	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	23	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	55	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	47	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	24
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Workload Indicator	<ul style="list-style-type: none"> ▪ Funding ▪ Legislation ▪ Population ▪ Miles of street ▪ Water consumption ▪ Building permit 																																																																																																																																				



Public Works (continued)

**Personnel
Projection**

Full-time employees or equivalents per year:

Administration

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	6.6	7.2	7.8
Model 5 Department's Recommendation			
Model 6 Workload Indicators			
FTE Staff Projection (Model 4)	7.0	7.0	8.0

% Change (14-29) = 33%

% Change /Year = 2%

Engineering

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	25.1	27.5	30.1
Model 5 Department's Recommendation			
FTE Staff Projection (Model 4)	25.0	27.0	30.0

% Change (14-29) = 30%

% Change /Year = 2%

Solid Waste

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	60.1	65.7	71.9
Model 5 Department's Recommendation			
FTE Staff Projection (Model 4)	60.0	66.0	72.0

% Change (14-29) = 31%

% Change /Year = 2%



Public Works (continued)

Personnel
Projection
(continued)

Streets/ Traffic

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	51.4	56.2	61.4
Model 5 Department's Recommendation			
FTE Staff Projection (Model 4)	51.0	56.0	61.0

% Change (14-29) = 30%

% Change /Year = 2%

Distribution/ Collection

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	32.8	35.9	39.2
Model 5 Department's Recommendation			
FTE Staff Projection (Model 4)	33.0	36.0	39.0

% Change (14-29) = 30%

% Change /Year = 2%

Commercial and Meters

Item	2019	2024	2029
Model 1 Historical Percent Change	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a
Model 4 Constant Staff/Population	26.2	28.7	31.4
Model 5 Department's Recommendation			
FTE Staff Projection (Model 4)	26.0	29.0	31.0

% Change (14-29) = 29%

% Change /Year = 2%

**Space
Deficiencies**

- BOC staff offices at capacity
- Equipment storage at BOC
- Storage in West End



Public Works (continued)

Space
Projection

Administration

Item	Existing	2019	2024	2029
Existing Office DGSF	1,341			
FTE Staff Projection	6	7	7	8
Existing Office DGSF/Staff	224			
Average Office DGSF/Staff ¹	225	225	225	225
<i>DGSF Office Projection</i>	<i>1,350</i>	<i>1,575</i>	<i>1,575</i>	<i>1,800</i>
DGSF Total Existing Space	1,341			
DGSF Space Projection²	1,350	1,575	1,575	1,800

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes DGSF Office Projection + DGSF Other Projection.

Engineering

Item	Existing	2019	2024	2029
Existing Office DGSF	4,651			
FTE Staff Projection	23	25	27	30
Existing Office DGSF/Staff	202			
Average Office DGSF/Staff ¹	225	225	225	225
<i>DGSF Office Projection</i>	<i>5,175</i>	<i>5,625</i>	<i>6,075</i>	<i>6,750</i>
Existing Other DGSF ²	341			
<i>DGSF Other Projection</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
DGSF Total Existing Space	4,992			
DGSF Space Projection³	5,575	6,025	6,475	7,150

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes storage.

³ Includes DGSF Office Projection + DGSF Other Projection.



Public Works (continued)

Space
Projection
(continued)

Solid Waste

Item	Existing	2019	2024	2029
Existing Office DGSF	3,021			
FTE Staff Projection	55	60	66	72
Existing Office DGSF/Staff	55			
Average Office DGSF/Staff ¹	100	100	100	100
<i>DGSF Office Projection</i>	<i>5,500</i>	<i>6,000</i>	<i>6,600</i>	<i>7,200</i>
Existing Other DGSF ²	37,923			
<i>DGSF Other Projection</i>	<i>40,000</i>	<i>40,500</i>	<i>41,000</i>	<i>41,500</i>
DGSF Total Existing Space	40,944			
DGSF Space Projection³	45,500	46,500	47,600	48,700

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes locker rooms, vehicle storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Streets/ Traffic

Item	Existing	2019	2024	2029
Existing Office DGSF	4,554			
FTE Staff Projection	47	51	56	61
Existing Office DGSF/Staff	97			
Average Office DGSF/Staff ¹	100	100	100	100
<i>DGSF Office Projection</i>	<i>4,700</i>	<i>5,100</i>	<i>5,600</i>	<i>6,100</i>
Existing Other DGSF ²	46,340			
<i>DGSF Other Projection</i>	<i>49,000</i>	<i>49,500</i>	<i>50,000</i>	<i>50,500</i>
DGSF Total Existing Space	50,894			
DGSF Space Projection³	53,700	54,600	55,600	56,600

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes sign shop, vehicle storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Distribution/ Collection

Belknap facility not included in this study.

Commercial and Meters

Belknap facility not included in this study.



Public Works (continued)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ All Public Works Departments. ▪ Planning and Community Development 				
Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle	28 ¹ 133 ²	City Vehicle	18 ¹ 58 ³ 90 ⁴	¹ Depot ² BOC ³ BOC, Solid Waste ⁴ BOC, Street Maintenance
Miscellaneous	<ul style="list-style-type: none"> ▪ Note: Water and wastewater treatment operations are not included in this study. ▪ Depot Building includes the Administrations and divisions of Accounting, Engineering and Environmental Affairs; a leased facility. ▪ Department has option to expand Depot Building in future. ▪ Billings Operation Center houses the Solid Waste and Street/Traffic Divisions. Considering expanding (or moving) in close proximity to current location for future facility needs. Site includes 219 pieces of equipment (snow blowers, snow plows, mowers, etc.) for Street Maintenance to be stored and secured. ▪ Public Works Utility Service Building includes the Commercial/Meter Division and Distribution/ Collection Division. Building was originally designed to add second story in the future. Adequate land to expand operations at this site. Includes a minimum of 82 acres on site. ▪ Majority of staff is field/operations staff at the BOC and Utility Service Building. ▪ Staff is located at three locations. Administration and Engineering are to remain collocated. Desire to collocated Finance/Billings operations with Administration. ▪ Desire to create West End equipment and supply storage yard. Would include a small building to house 4 to 5 pieces of equipment/vehicles and material storage (i.e. road salt, sand, gravel, etc) ▪ Increasing the use of Compressed Natural Gas (CNG) vehicles, need for CNG fueling station in future. 				



SUMMARY

Earlier in this chapter a profile was provided for each department/ division/ office included in the Study. Each profile represents an analytical description of the department/ division and is a culmination of data gathered through surveys and interviews with key staff. Also, included in each profile is the Consultant's recommended future personnel and space needs.

PERSONNEL PROJECTIONS

As described at the beginning of the chapter, various personnel forecast models were generated using all or a combination of historic staff, past and projected City population, specific workload indicators, and data gathered through department surveys. The Consultant then compared the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to impact of technologies or change in workflow, etc.) to develop a personnel projection. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. A summary of the personnel and space needs by department is presented Table 3-1.



**Table 3-1
Projected Personnel**

Department/Division	Personnel				
	Existing	2019	2024	2029	% Change
City Administration	5	7	7	7	40.0%
City Attorney	14	14	14	14	70.0%
Facilities Management - Operation Center	6	7	8	9	50.0%
Facilities Management - City Hall	1	1	1	1	0.0%
Fleet Services	18	19	21	23	27.8%
Finance	11	11	12	12	9.1%
Human Resources	6	6	7	8	33.3%
Information Technology - City Hall	12	14	15	16	33.3%
Information Technology - Belknap	7	8	8	8	14.3%
Municipal Court	17	18	21	21	23.5%
Parking	7	8	8	9	28.6%
Parks, Recreation and Public Lands - Administration	10	11	12	14	40.0%
Parks, Recreation and Public Lands - Maintenance	14	16	18	21	50.0%
Planning and Community Services - Building	14	16	17	19	35.7%
Planning and Community Services - Code Enforcement	3.5	5	6	7	100.0%
Planning and Community Services - Community Dev	14.5	16	18	20	37.9%
Planning and Community Services - Planning	8.6	11	12	14	62.8%
Police Department - Administration/ Records	31	34	37	41	-66.4%
Police Department - Detectives	18	22	24	26	44.4%
Police Department - Forensics	4	5	6	7	75.0%
Police Department - PD 1	n/a	n/a	n/a	n/a	n/a
Police Department - PD 3	1	1	1	1	0.0%
Police Department - Volunteer Center	3	4	5	6	100.0%
Public Works - Administration	6	7	7	8	33.3%
Public Works - Engineering	23	25	27	30	30.4%
Public Works - Solid Waste	55	60	66	72	30.9%
Public Works - Streets/ Traffic	47	51	56	61	29.8%
Other - City Hall Support ¹	n/a	n/a	n/a	n/a	n/a
Total	358	397	436	478	10.8%

Source: CGL and CTA, December 2014 and updated February 2015. Note totals may vary due to rounding.

All departmental personnel is projected to increase 11% over the next 15 years from 358 to 478. Note the Police Department total does not include Patrol staff.



Space Projections

Space projections were calculated for each division in five year increments through 2029 by: (1) multiplying the recommended personnel projection by the recommended average department gross square feet (DGSF) per staff person to arrive at an Office DGSF; (2) assessing any Other DGSF needs and determining an appropriate plug number for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection. Note that the space projections are expressed as DGSF and that grossing factors must be added to determine total building size or BGSF. A summary of the space needs by division in five year intervals through 2029 is provided Table 3-2.

Table 3-2
Projected Space Needs

Department/Division	Space					
	Exstg DGSF	2014 DGSF	2019 DGSF	2024 DGSF	2029 DGSF	% Change
City Administration	1,637	2,250	2,950	2,950	3,250	98.5%
City Attorney	3,734	3,900	3,900	4,400	4,650	24.5%
Facilities Management - Operation Center	537	1,100	1,225	1,400	1,525	184.0%
Facilities Management - City Hall	1,461	1,475	1,475	1,475	1,475	1.0%
Fleet Services	24,638	27,450	27,975	29,025	30,575	24.1%
Finance	7,905	7,475	7,475	7,700	7,700	-2.6%
Human Resources	2,402	3,050	3,100	3,375	3,650	52.0%
Information Technology - City Hall	3,002	4,000	4,450	4,675	4,900	63.2%
Information Technology - Belknap	1,818	1,575	1,800	1,800	1,800	-1.0%
Municipal Court	6,543	11,075	11,300	11,975	11,975	83.0%
Parking	1,339	1,650	1,800	1,800	1,950	45.6%
Parks, Recreation and Public Lands - Administration	2,980	3,000	3,250	3,550	4,100	37.6%
Parks, Recreation and Public Lands - Maintenance	14,282	14,400	14,900	15,400	16,000	12.0%
Planning and Community Services - Building	3,490	3,575	3,975	4,175	4,575	31.1%
Planning and Community Services - Code Enforcement	958	700	1,000	1,200	1,400	46.1%
Planning and Community Services - Community Dev	3,553	3,763	4,100	4,600	5,050	42.1%
Planning and Community Services - Planning	3,058	2,485	3,025	3,250	3,700	21.0%
Police Department - Administration/ Records	11,500	13,750	14,700	15,650	16,850	46.5%
Police Department - Detectives	6,198	5,200	6,225	6,750	7,275	17.4%
Police Department - Forensics	6,238	8,600	9,100	9,600	10,100	61.9%
Police Department - PD 1	8,883	9,500	10,000	10,500	11,000	23.8%
Police Department - PD 3	n/a	n/a	n/a	n/a	n/a	n/a
Police Department - Volunteer Center	2,500	2,675	3,000	3,325	3,650	46.0%
Public Works - Administration	1,341	1,350	1,575	1,575	1,800	34.2%
Public Works - Engineering	4,992	5,575	6,025	6,475	7,150	43.2%
Public Works - Solid Waste	40,944	45,500	46,500	47,600	48,700	18.9%
Public Works - Streets/ Traffic	50,894	53,700	54,600	55,600	56,600	11.2%
Other - City Hall Support ¹	574	4,199	4,199	4,199	4,199	631.5%
Total	217,401	242,972	253,624	264,024	275,599	11.2%

Source: CGL and CTA, December 2014 and updated February 2015. Note totals may vary due to rounding.

¹ Existing includes Break Room, future includes 1 community room for 100 persons (1,500sf), 2 large meeting rooms for 20 persons (400sf), and 4 meeting rooms for 6-8 persons (150sf).



The space needs for the departments included in the study are projected to increase over 11 percent over the next 15 years from 217,401 to 275,599 DGSF. The biggest increase in space needs is meeting the current need. There is a shortfall of about 25,000 DGSF today. Note: The “Other” spaces are included to ensure they are included in the total space allocation for their current facilities and to be adequately evaluated in the options development process.

CHAPTER 4

FAC. CONDITIONS

AND POTENTIALS



INTRODUCTION

The detailed building information provided for the City facilities is based on drawings provided by the City and a walking tour of the buildings with department representatives. The scope of this study does not address all City owned and or leased facilities. Specifically excluded were facilities for the Airport and MET Transit, Parks, the new Library and all Fire Department buildings.

FACILITY/SITE INVENTORY AND EVALUATION

Included with the building conditions assessments that follow are general building statistics and observations made at the time of the study tour. Included are floor plans that represent the occupied facilities at the time of the tours and as reviewed with the Facilities Director and by the department representatives. They were used to generate the existing occupancy areas used in Chapter 2 of the report. Each building/facility includes a summary evaluation of the facilities capacity to meet existing and future staff and public functional and operational needs. The potential for renovations and/or additions is also discussed and is identified as a potential planned component for the short or long term plan as addressed in another section of the report.

The parameters used to discuss the topics listed are summarized as follows:

Summary and General Condition: Includes the buildings history and observed condition from review of any drawings and the walking tour and/or interview with the Facilities staff and/or occupants.

Operations and Functions (Public and Staff): Included are observations that are specific to user operations and the intended function. These would include systems equipment and space needed to perform function and interact with the public (if applicable) and other departments for efficient operations.

Code, Accessibility and Historical Significance: Observations of existing conditions that need to be reviewed and considered as part of any future planned renovation or expansion. These would be for compliance with International Building Code (IBC), National Accessibility Guidelines (ADA or ABA, ICC-A117 and ANSI). Also the age and perceived contextual, cultural or historic significance would be noted based on observations or posted historical certification.

Expansion and Renovation Potential: Observations focused on opportunities, renovations and expansion of existing buildings or site improvements that could enhance function or future needs identified during the needs assessments. This would include potential limitations and/or constraints that would impact options for planning and design.

The following facilities were inventoried and evaluated by the Consultant. An illustration of the existing location facilities is on the following page.

Downtown Facilities

1. City Hall / Park 3
2. Community Center
3. Miller Building (Leased Space)
4. Depot Building (Lease Space)

Billings Operation Center - BOC

5. Administration Building
6. Equipment Storage Building
7. PD #1 - Police Operations and Training Building
8. PD #2 - Police Forensics and Secure Evidence Storage

Other Facilities

9. Belknap

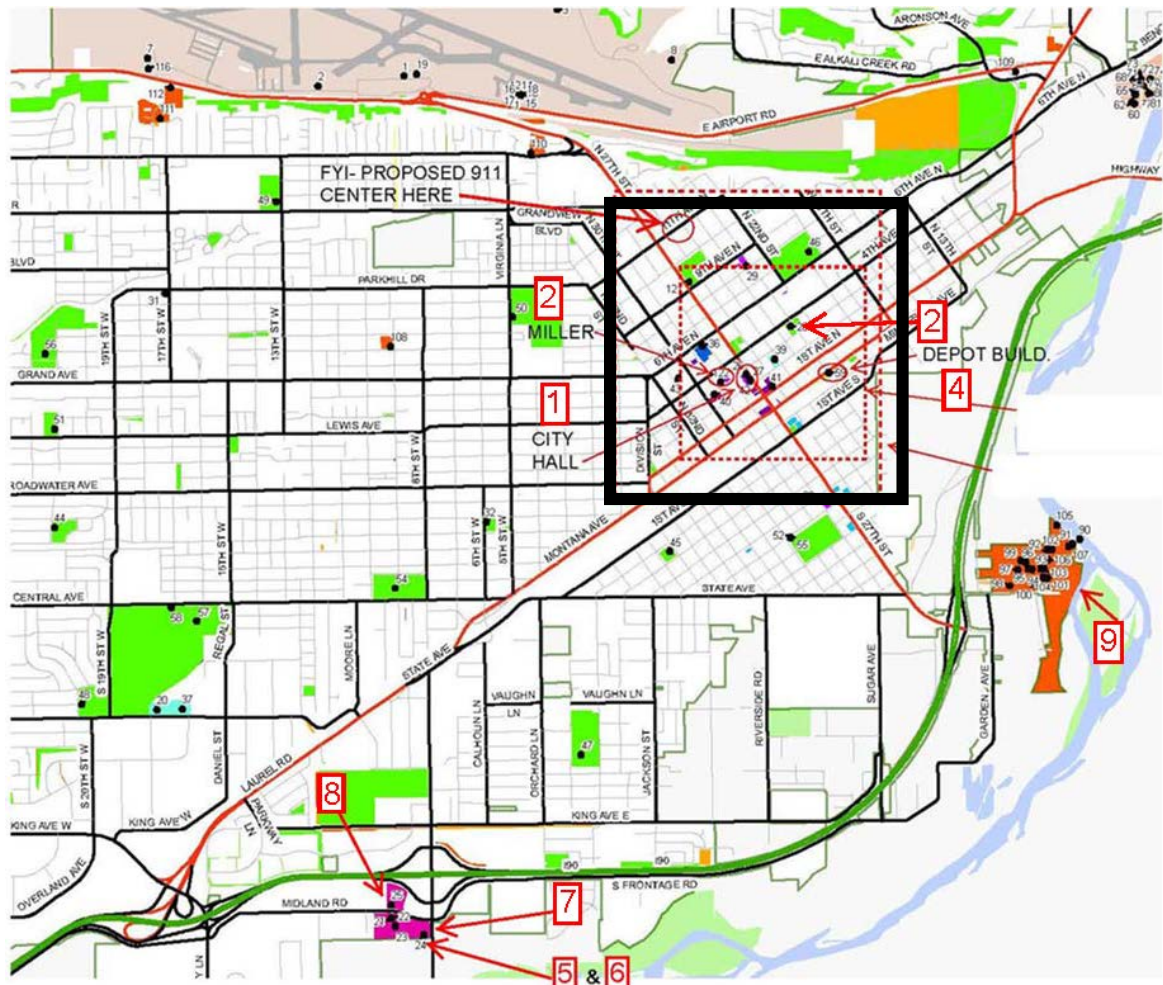


FIGURE 4-1: CITY OF BILLINGS, DOWNTOWN AND SOUTH SIDE



- Downtown Facilities**
1. City Hall / Park 3
 2. Community Center
 3. Miller Building (Leased Space)
 4. Depot Building (Lease Space)

FIGURE 4-2: CITY OF BILLINGS DOWNTOWN FACILITIES



CITY HALL/PARK 3 FACILITY

Summary and General Condition: The Original “City Hall” is a three (3) story building containing 38,026 GSF, it was constructed in 1940. In 1991 the five (5) story Park 3 structure, containing 136,603 GSF, was added to include City Administrative office on the main floor and 253 parking spaces on the upper levels. Both structures included full basements. The total Gross Square Feet (GSF) is 174,630, with a net usable area of 45,657 NSF. General observations are that the building is well maintained and functions ok.



ENTRANCE TO CITY HALL BUILDING



Operations and Functions (Public and Staff): Most of the Public functions work as intended and staff have adapted to the facility over time. Public circulation and way finding is difficult. Access and circulation is also constrained and there are several floor level changes that offer limitations in function in the City Hall building. There are several areas in the basement and on the upper floors of the City Hall building with leftover structural elements that restrict the effective utilization of available floor area. There are limited areas in the building that can allow for expansion of existing or the addition of larger meeting rooms (Courtrooms, Training, and Council Chambers), free of structural columns. The Police Functions on the third floor and the Courts space on the second floor configuration are the most problematic.

Code, Accessibility and Historical Significance: There appears to be the needed elevators and lifts to address the public path of travel from entrances to functions in the building. Accessible restrooms and other components also appear to be available if not convenient on all floors. There were 16 noted access compliance issues in the 2001 report that may still need to be addressed. Accessibility within some of the functions like the Courtroom are not in compliance (Bench, Witness Stand, Jury Box and Jury Room, Counsel Lectern).

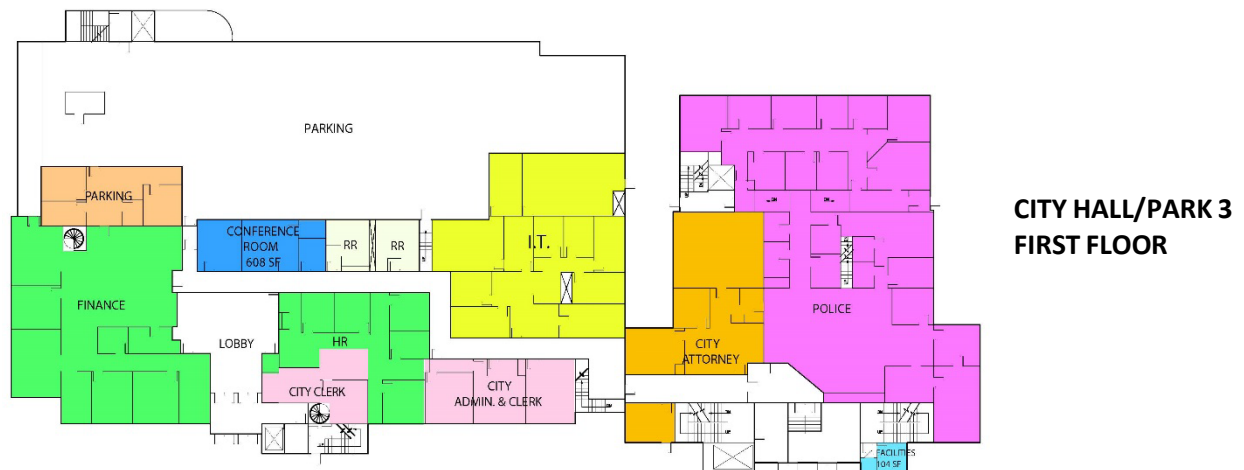
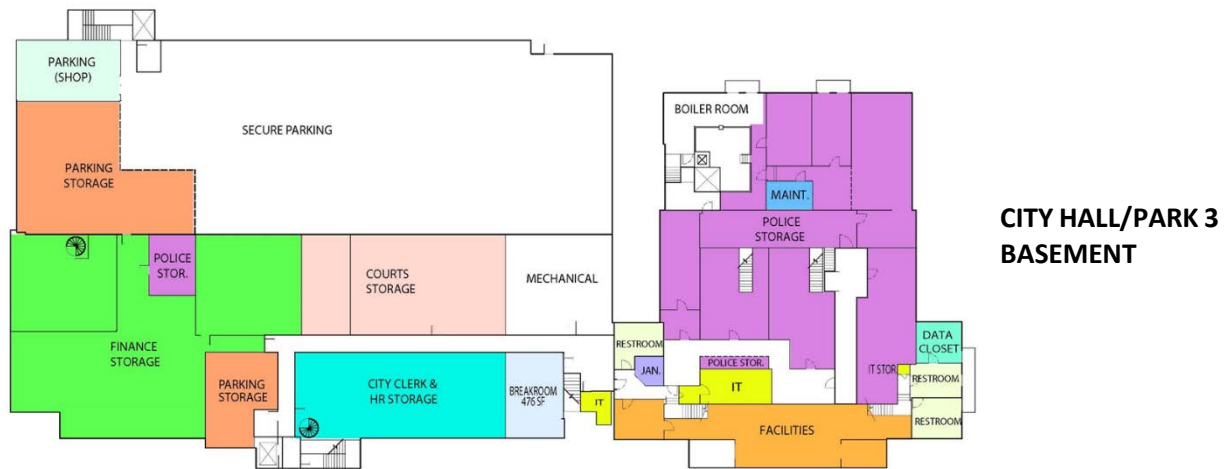
The exit components that serve the buildings also appear to be as needed. There were code exit issues on the 3rd and 4th floors of the City Hall building noted in the 2001 report that may still need to be addressed.

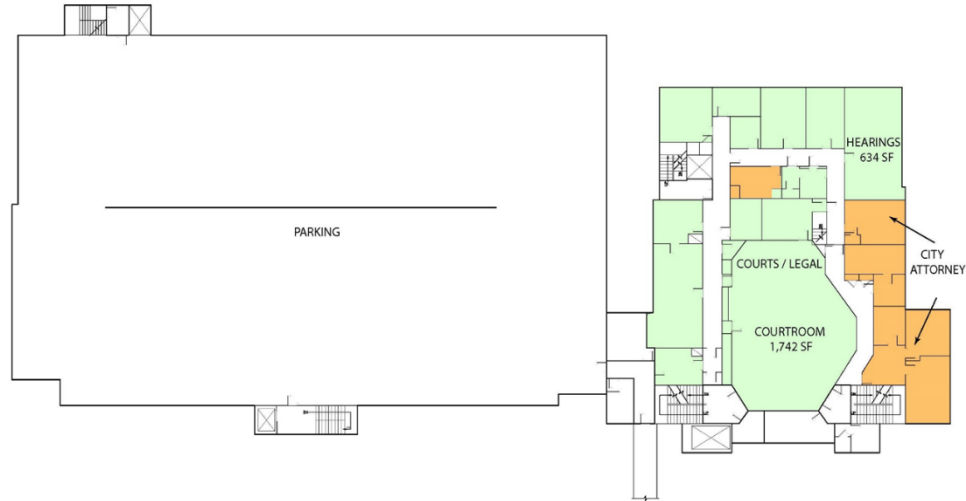


In discussions with staff there is the perception that the City Hall portion of the facility could be “Historically Significant”. The City Hall building is potentially eligible for listing in the National Register of Historic Places – either individually or as a contributing resource of a historic district. The building is not currently listed in the National Register of Historic Places.

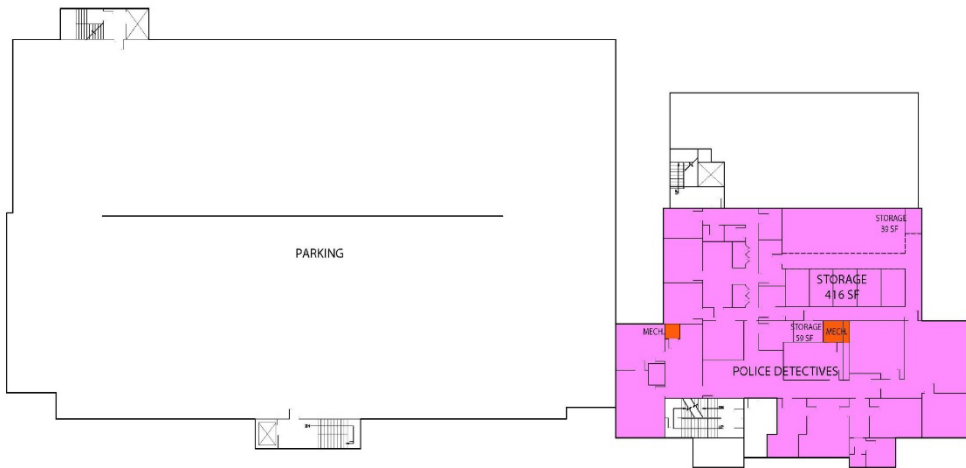
Expansion and Renovation Potential: The existing City Hall site and structures offer limited opportunity for expansion. The site is constrained by public streets and alleys as well as adjacent buildings. The Historic City Hall portion of the facility has a small area on the north and west sides of the building that might offer opportunity for a small addition but because of the limited size, it would be costly to develop as well as potentially adversely impact the Historic components of the building. Also, the City Hall’s existing structure is not designed to accommodate larger open (column free) rooms for community or court functions, which were identified as needs.

The Park 3 site covers all of the available site. The structure has limited floor height and slopping floors above the ground floor. The Basement in both structures also has limited floor to floor height and a lack of natural light and infrastructure (power and HVAC systems) to support conversion to other than current records storage function. Note: More detailed facilities information is contained in the "City of Billings Facilities Study" by Olsen Architects dated 2001.

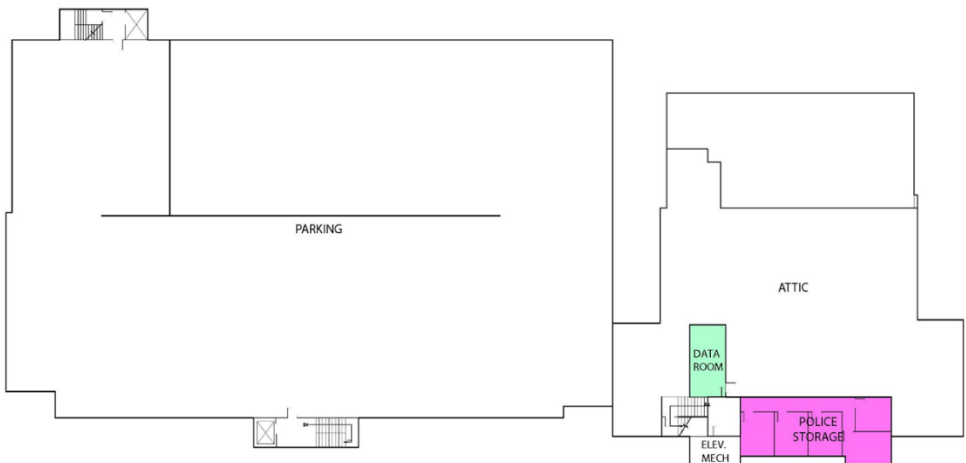




**CITY HALL/PARK 3
SECOND FLOOR PLAN**



**CITY HALL/PARK 3
THIRD FLOOR PLAN**



**CITY HALL/PARK 3
FOURTH FLOOR PLAN**

COMMUNITY CENTER - DOWNTOWN

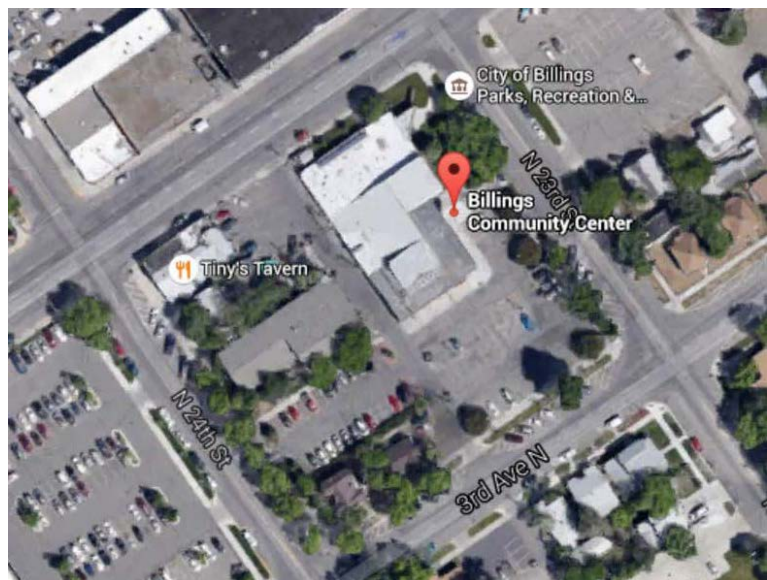


Summary and General Condition: The original building was constructed in 1978 with an administrative wing that was added to the north side in 1983. General observations indicate the building is well maintained and good condition.

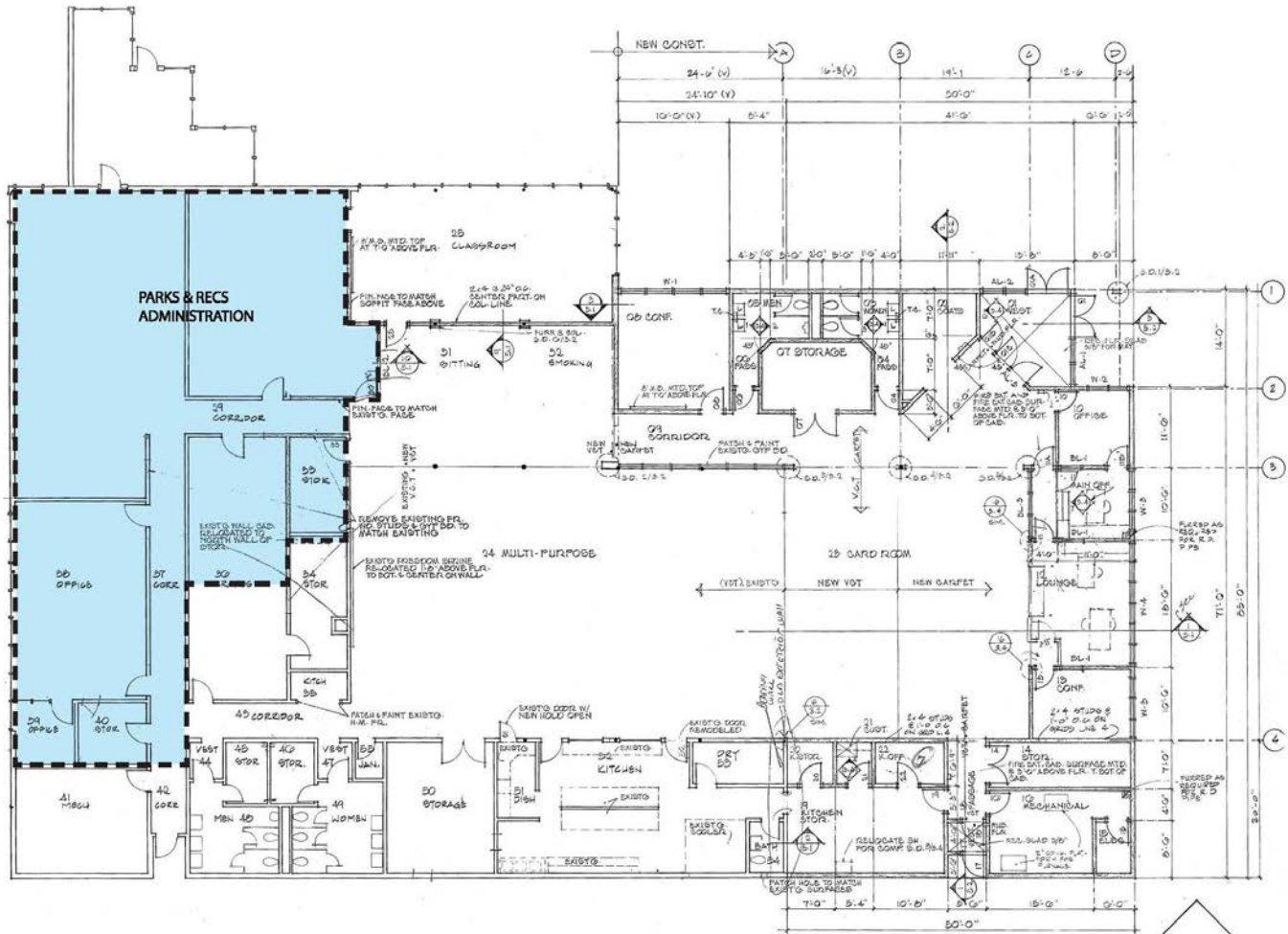
Operations and Functions (Public and Staff): The building is occupied by the Parks and Recreation Administrative staff and the Senior Community Center. Users have identified the need for expansion of uses and programs. Other than the opportunity to expand programs the facility appears to accommodate all of the intended functions.

Code, Accessibility and Historical Significance: The 2001 report Included (9) Accessibility issues that need to be considered and addressed. These included "Path of Travel" issues (ramps and hardware) as well as public restroom up-grades. There were also code deficiencies describes for fire rated corridors and exterior walls as well as minor other issues that should be reviewed and addressed with any renovation at the facility.

Expansion and Renovation Potential: The facilities current orientation and design provide for limited opportunity for expansion. Parking is limited and appear to be inadequate for the current functions at the site. If the Administrative function relocates to a City Hall Facility space would be available for expanded Community Center Functions like classrooms and public meeting spaces.



Note: More detailed facilities information is contained in the "City of Billings Facilities Study" by Olsen Architects dated 2001.



COMMUNITY CENTER FLOOR PLAN



MILLER BUILDING (LEASED FOR COMMUNITY DEVELOPMENT)

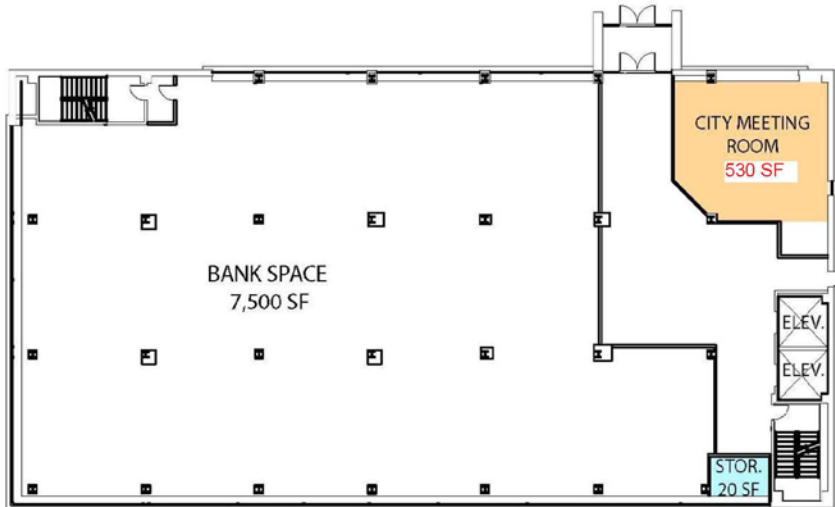


Summary and General Condition: This is a leased Facility and occupied by several other non-government tenants. The City occupies 11,000 SF on three (3) of the five (5) floors. The leased space was renovated to meet the City's requirements as part of the lease that started in 2014. Spaces are modern and functional. The building and grounds are well maintained and very clean.

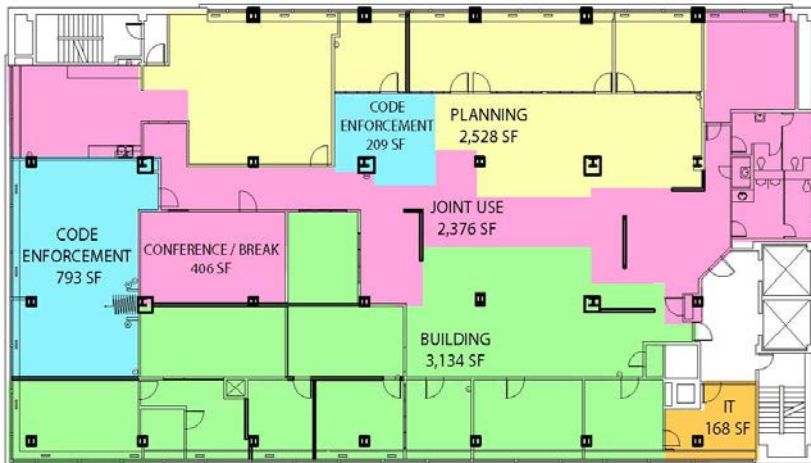
Operations and Functions (Public and Staff): There appears to be adequate space for the current functions and the short term growth of the departments. Public visibility and accessibility are also good. Some of the meeting rooms are isolated from the actual department but are accessible.

Code, Accessibility and Historical Significance: Accessibility and life safety appear to be compliant and the building does not appear to have historical significance to the City Functions.

Expansion and Renovation Potential: If it is the cities desire to occupy and maintain leased spaces there is potential that as other tenants determined to relocate would provide the opportunity to expand into adjacent suites or other floor space when available.



**MILLER BUILDING
 FIRST FLOOR PLAN**



**MILLER BUILDING
 FOURTH FLOOR PLAN**

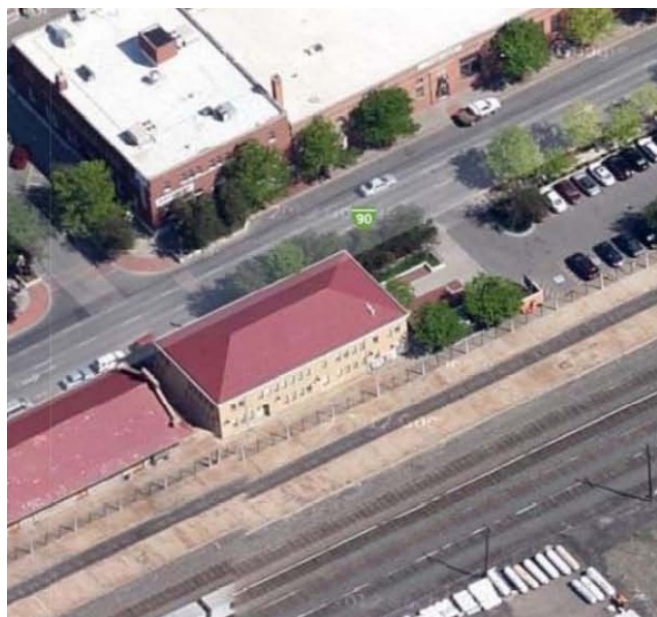


**MILLER BUILDING
 SIXTH FLOOR PLAN**

DEPOT BUILDING (LEASED FOR PUBLIC WORKS)



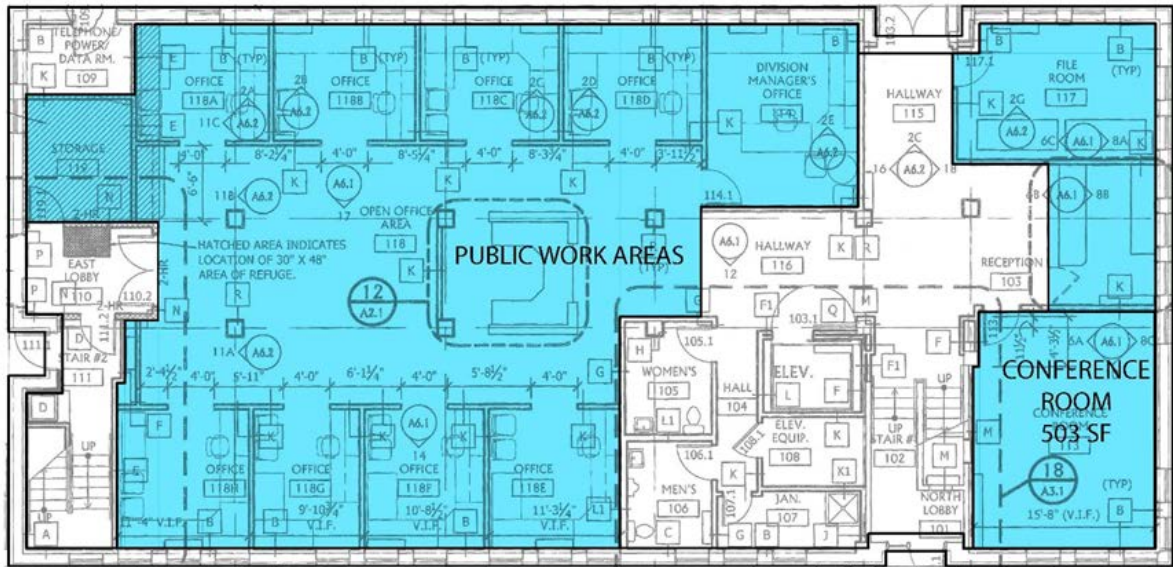
Summary and General Condition: This is a leased Facility, solely occupied by the City Public Works and Engineering. The City occupies 6,330 SF on two (2) floors. The leased space was renovated to meet the City's requirements as part of the lease that started in 2014. Spaces are modern and functional. The building and grounds are well maintained and very clean.



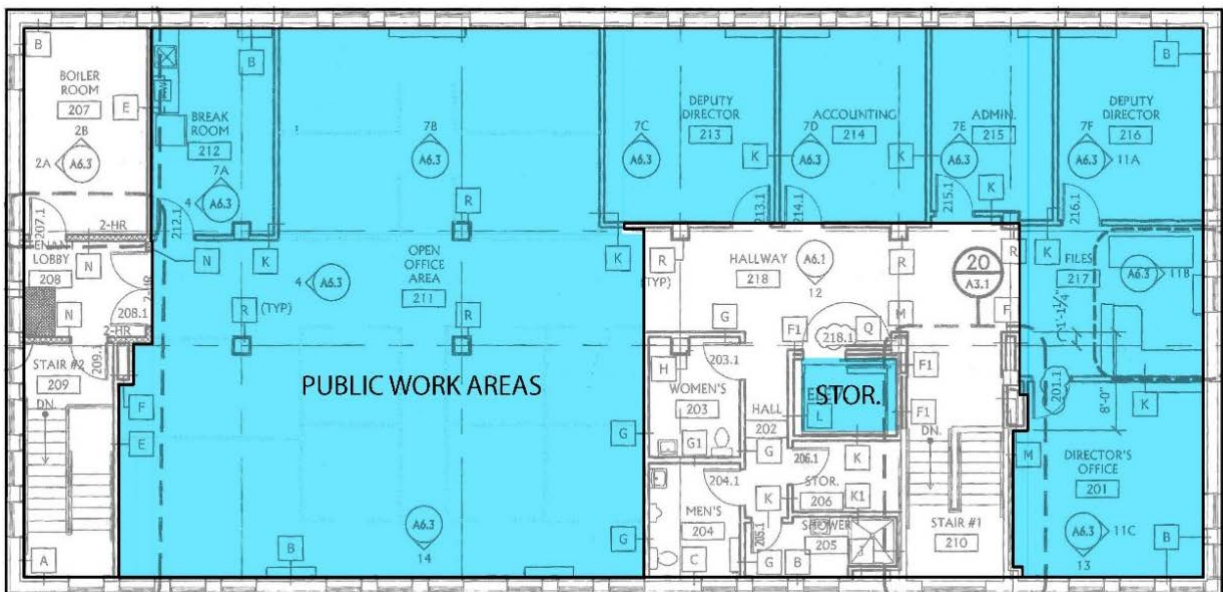
Operations and Functions (Public and Staff): There appears to be adequate space for the current functions and the short term growth of the departments. Public visibility and accessibility are also good.

Code, Accessibility and Historical Significance: Accessibility and life safety appear to be compliant. It is noted that the accessible entrance is not located at what the public would consider the main entry with the reception staff and the Elevator. The building is a part of the Historic District and the Historic Train Depot Campus. But the building does not appear to have historical significance to the City Functions.

Expansion and Renovation Potential: there does not appear to be an opportunity to expand operations or functions at this building. Assigned Parking is also limited.



DEPOT BUILDING FIRST FLOOR PLAN



DEPOT BUILDING SECOND FLOOR PLAN



BOC - ADMINISTRATION



Summary and General Condition: One of the buildings located at the Billings Operations Center (BOC) campus. The Administration building was constructed in 2006 with 43,955 GSF in a pre-engineered metal structure designed for the specific functions housed at the site. The East portion of the building is a single story office and support functions like meeting rooms, break rooms, locker rooms and workshops. The west side is a high bay maintenance structure with drive-through service bays. The building and surrounding grounds are well maintained and in good condition.

Operations and Functions (Public and Staff): The facility has limited Public access and appears to function as intended. Departments include Fleet Managements maintenance garages, Locker Room and Lunch Room facilities for Waste management and Streets & Traffic, Parks & Recreation Maintenance and Facilities.

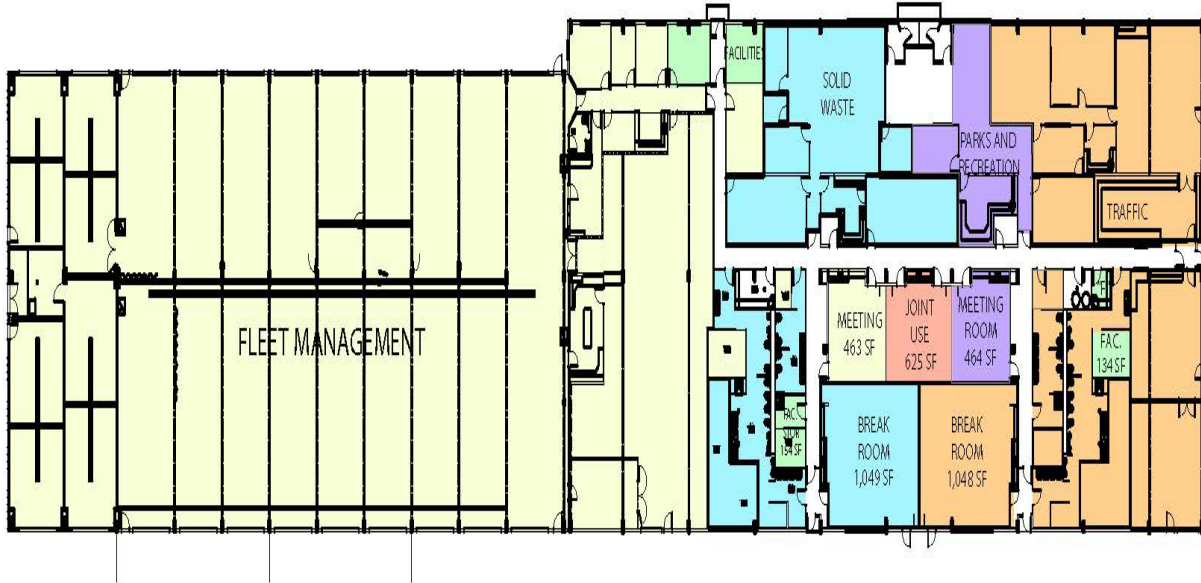


Code, Accessibility and Historical Significance: There were no life/safety or accessibility issues observed on the brief tour of the facility. Not Historical.

Expansion and Renovation Potential:

Site Circulation around the building, adjacent structures and site features limit opportunity for additions to the structure.

Note: This is a newer facility completed in 2003, after the "City of Billings" facilities study. Only floor plan information was provided for this study. There was no detailed assessment completed for this facility.



ADMINISTRATION BUILDING



BOC - GARAGE BUILDING



BOC-GARAGE BUILDING - NORTH AND EAST SIDES

Summary and General Condition: One of the buildings located at the Billings Operations Center (BOC) campus. The Garage Building was constructed in 2006 with 98,136 GSF in a pre-engineered metal structure designed for the specific functions housed at the site. The high bay Storage Garage was intended for conditioned storage of large equipment with hydraulics. There are also maintenance and storage spaces on each end of the building. The building and surrounding grounds are well maintained and in good condition.

Operations and Functions (Public and Staff): The facility has limited Public access and appears to function as intended. Departments include Solid Waste, Streets & Traffic, Parks & Recreation Maintenance.

Code, Accessibility & Historical Significance: There were no life/safety or accessibility issues observed on the brief tour of the facility. No Historical impacts.

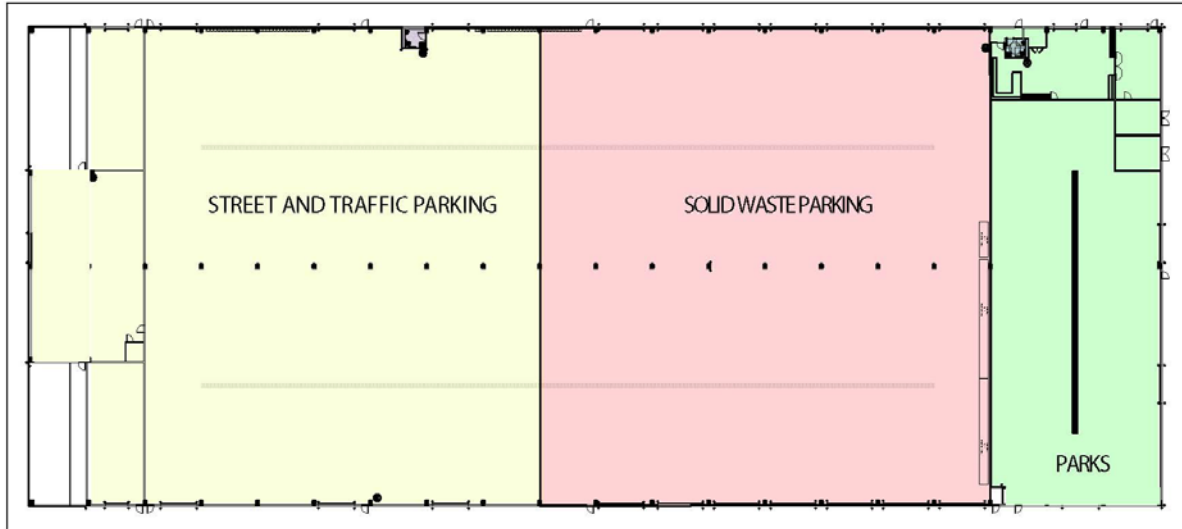


SOUTH SIDE OF GARAGE BUILDING AT BOC

Expansion and Renovation Potential:

Site Circulation around the building, adjacent structures and site features limit opportunity for additions to the structure.

Note: This is a newer facility completed in 2003, after the "City of Billings" facilities study. Only floor plan information was provided for this study. There was no detailed assessment completed for this facility.



GARAGE BUILDING FLOOR PLAN

POLICE TRAINING CENTER (PD#1)



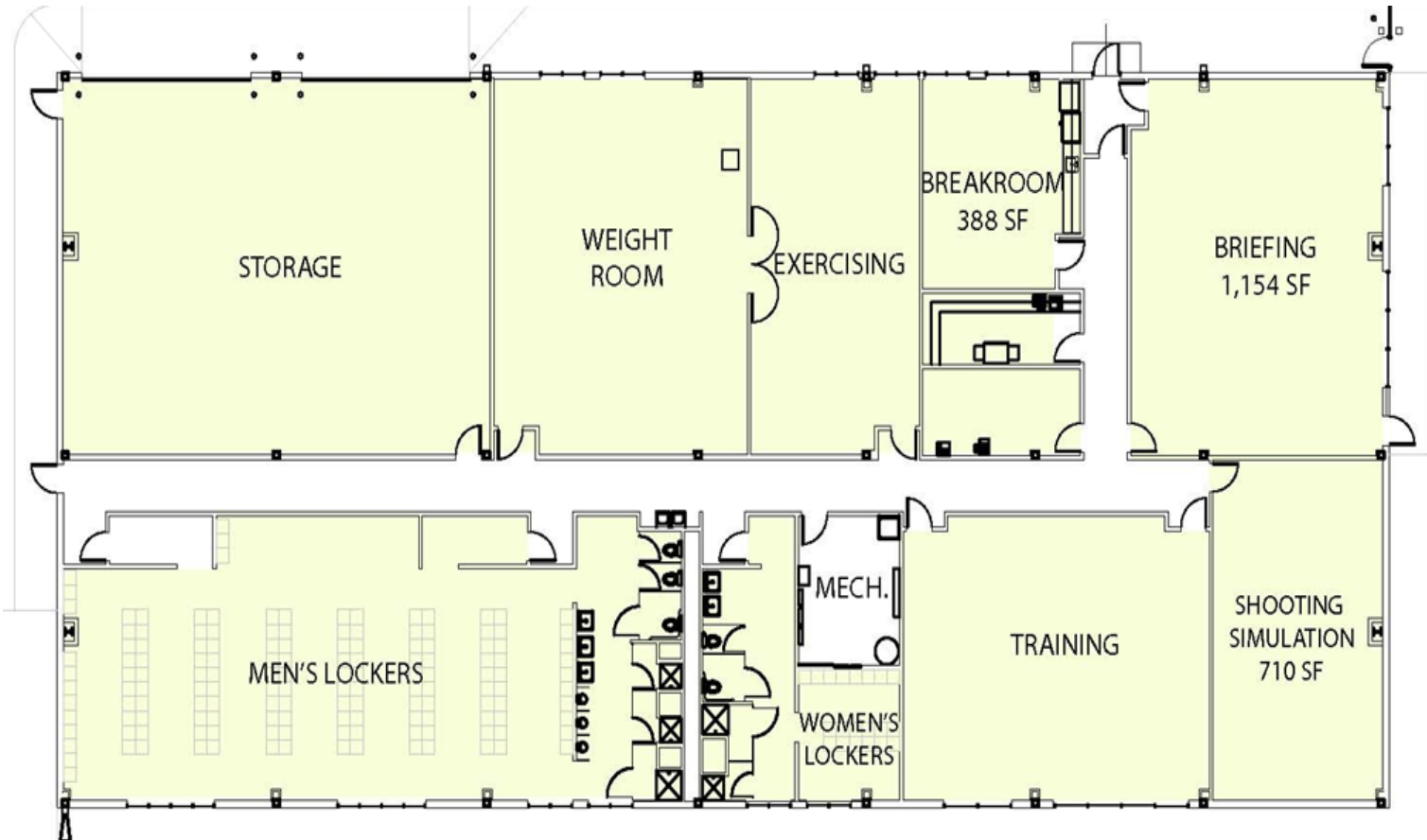
Summary & General Condition: One of the buildings located at the Billings Operations Center (BOC) campus. The PD-1 Building was constructed in 2003 with 8,883 GSF in a pre-engineered metal structure designed for the specific functions housed at the site. The space is organized but filling up fast. The facility is modern and well maintained.

Operations and Functions (Public and Staff): The building includes training, meeting and locker room facilities for the Police staff. There appears to be no dedicated space (office type space) for full time occupants. The building is also used for regional conferences and training. The larger equipment storage garages have become too small to house some of the newer equipment that now gets stored outside in the weather.

Code, Accessibility & Historical Significance: There were no life/safety or accessibility issues observed on the brief tour of the facility. No historical impacts.

Expansion and Renovation Potential: The Site appears to be large enough for an addition or separate freestanding building. This would require the relocation of some of the existing covered storage structures and paving over the open drainage channel.

Note: This is a newer facility completed in 2003, after the "City of Billings" facilities study. Only floor plan information was provided for this study. There was no detailed assessment completed for this facility.



POLICE TRAINING BUILDING



POLICE EVIDENCE STORAGE (PD#2)



Summary & General Condition: The original Facility was designed and constructed in 2003 as part of the BOC campus but on the north side of Midland Road. The PD-2 Building was constructed 6,238 GSF in a pre-engineered metal structure designed for the specific functions housed at the site. Since then, the building has been adapted to add an evidence laboratory in one of the original Vehicle Processing bays. It was also noted that the site area for Vehicle Evidence storage is also reaching capacity.

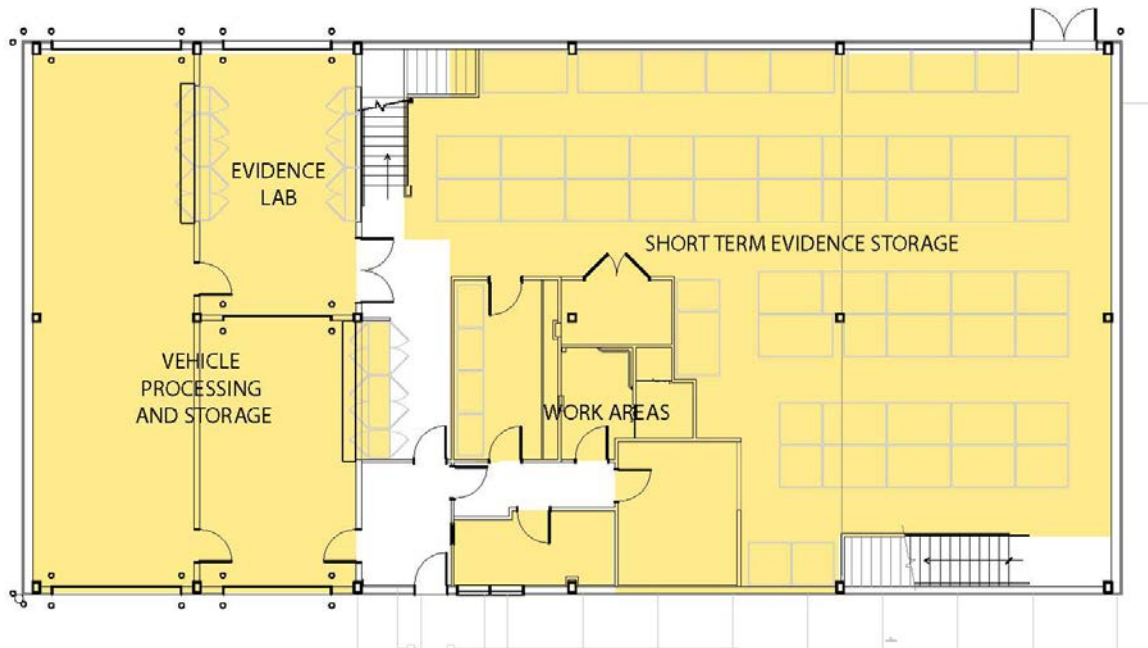
Operations and Functions (Public and Staff): The Laboratory Space that was added does not have adequate space ventilation and or conditioning to meet standards. The tour of the facility identified the following concerns; security and the proper separation secure areas from the public, need for secure work areas for law enforcement evidence processing, spaces conditioning and ventilation for specialty evidence storage.

Code, Accessibility & Historical Significance: There were no life/safety or accessibility issues observed on the brief tour of the facility. No Historical impacts.

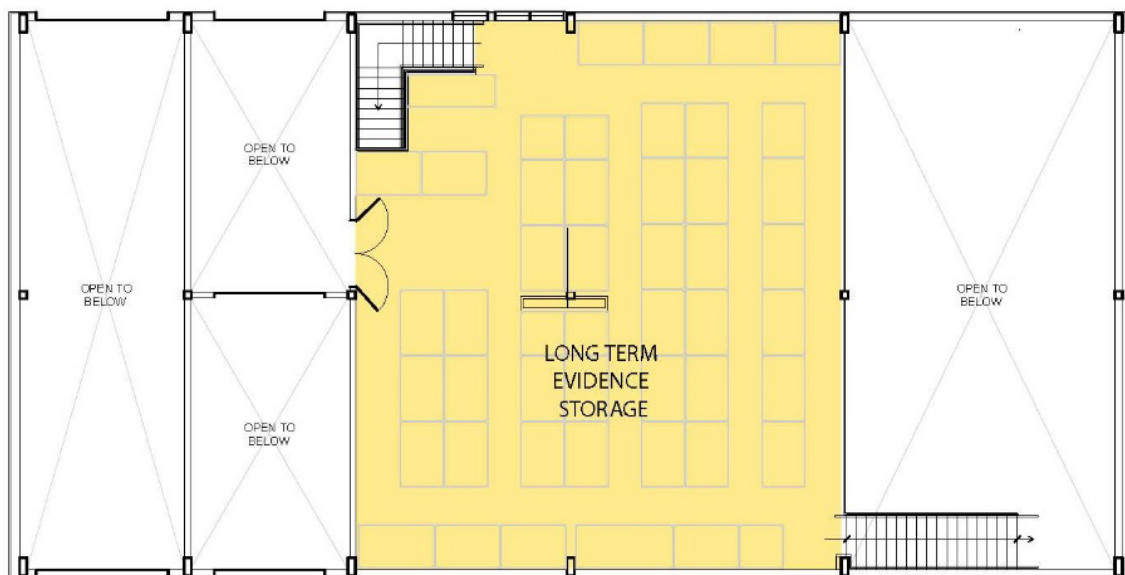
Expansion and Renovation Potential: The Site appears to be large enough for an addition or separate freestanding building. The City owns the site to the North and East which would allow for an addition or an annex to house a new Lab and additional conditioned storage space. Based on the tour of the site with the PD-2 staff, noted Observations/limitations include:

- The existing open Storm Drainage canal runs along the north edge of the developments paved and fenced secure storage area.

Note: This is a newer facility completed in 2003, after the "City of Billings" facilities study. Only floor plan information was provided for this study. There was no detailed assessment completed for this facility.



POLICE EVIDENCE BUILDING 1ST FLOOR PLAN



POLICE EVIDENCE BUILDING 2ND FLOOR PLAN

PUBLIC WORKS - BELKNAP



Summary & General Condition: Note: This facility was included for reference only because staffing for the IT Department occupy space in this facility and were referenced in the study. Only floor plan information was provided, not detailed assessment information was available for this study.



BELKNAP SERVICE CENTER FLOOR PLAN

CHAPTER 5

MASTER PLAN

OPTIONS



MASTER PLAN OPTIONS

INTRODUCTION

The Facilities Master Plan is intended to identify a long range facilities/asset plan for the City of Billings that provides convenient, accessible access to services for the citizens of Billings; enhances safety for the public and staff; promotes civic pride; considers the impacts and promotes the implementation of electronic and other communication means to access services; promotes more efficient staff operations; and maximizes the City's facilities and assets. This chapter of the report will look at meeting the 2029 space needs that best satisfy priorities and guiding principles defined by the city. These include the following:

- Consider enhancing and consolidating Public Points of Contact.
- Improve the Quality of City Spaces for staff and public.
- Enhance the Image and function of "City Hall".
- Consider Ownership over Leased Facilities.
- Access and Security for staff and public to the Municipal Courts.
- Address space needs for the Police Forensics and Evidence Storage.

The long term plan should consider how to minimize disruptions to existing operations, maintain critical functional relationships between city departments and other agencies that interact regularly and improve public service in balance with responsible facility/asset management.

EXISTING SPACE AND PROJECTED NEEDS

A review of the needs assessment discussed in Chapter 3 and the Facilities Assessment in Chapter 4 identified the existing space utilization and projected needs for 2019, 2024 and 2029 for the facilities addressed in this study. A summary of this comparison is provided in Tables 5-1 and 5-2, with a total arranged by the current facilities, both owned and leased.

The projected space needs for all of the facilities exceed the existing capacity of the current facilities. The function specific space needs for the departments currently located Downtown, in both leased and owned space (City Hall, Community Center, Miller Building, and Depot), is projected to require an additional 23,495 DGSF. Due to the limitations of the City Hall site this additional space would need to be leased or new facilities constructed on other sites to accommodate the growth in staffing and functional needs identified in this study. The support facilities at or adjacent to the Billings Operation Center (BOC) appear to have property or options to allow for this growth.

Looking at the projected space needs by department is included in Table 5-2. This was used to develop options to potentially reorganize the space needs and explore the potential to reduce the leased space and improve adjacencies and potentially address more of the goals identified.



Row Labels	Sum of Space Existing	Sum of Space 2019	Sum of Space 2024	Sum of Space 2029
Own	199,371	233,924	242,749	251,924
Billings Operation Center	131,295	145,200	149,025	153,400
City Hall	45,657	61,574	64,949	67,874
Belknap Service Center	1,818	1,800	1,800	1,800
PD 2-Forensics/Evidence Storage	6,238	9,100	9,600	10,100
PD1-Training & Muster	8,883	10,000	10,500	11,000
PD3 (Fire Station 7)				
Parks - Administration	2,980	3,250	3,550	4,100
Lease	18,030	19,700	21,275	23,675
Depot Building	6,333	7,600	8,050	8,950
GW Building	638			
Miller Building	11,059	12,100	13,225	14,725
Grand Total	217,401	253,624	264,024	275,599

Note: Municipal Court space at GW Building included with Court projection under City Hall.
 Source: CGL, May 2015.

Table 5-1: A Summary of both Owned and Leased Facilities with Projections to 2029.



Row Labels	Sum of Staff Existing	Sum of Space Existing	Sum of Staff 2024	Sum of Space 2024	Sum of Staff 2029	Sum of Space 2029
<input type="checkbox"/> Office	113	36,450	138	47,674	151	50,924
<input type="checkbox"/> City Administration	5	1,637	7	2,950	7	3,250
<input type="checkbox"/> City Attorney	14	3,734	16	4,400	17	4,650
<input type="checkbox"/> Finance	11	7,905	12	7,700	12	7,700
<input type="checkbox"/> Human Resources	6	2,402	7	3,375	8	3,650
<input type="checkbox"/> Information Technology	19	4,820	23	6,475	24	6,700
Belknap	7	1,818	8	1,800	8	1,800
City Hall	12	3,002	15	4,675	16	4,900
<input type="checkbox"/> Other - City Hall Support		574		4,199		4,199
<input type="checkbox"/> Parking	7	1,339	8	1,800	9	1,950
<input type="checkbox"/> Parks, Recreation and Public Lands	10	2,980	12	3,550	14	4,100
Administration	10	2,980	12	3,550	14	4,100
<input type="checkbox"/> Planning and Community Services	41	11,059	53	13,225	60	14,725
Building	14	3,490	17	4,175	19	4,575
Code Enforcement	4	958	6	1,200	7	1,400
Community Dev	15	3,553	18	4,600	20	5,050
Planning	9	3,058	12	3,250	14	3,700
<input type="checkbox"/> Support	39	40,918	48	47,300	54	49,575
<input type="checkbox"/> Fleet Services	18	24,638	21	29,025	23	30,575
<input type="checkbox"/> Parks, Recreation and Public Lands	14	14,282	18	15,400	21	16,000
Maintenance	14	14,282	18	15,400	21	16,000
<input type="checkbox"/> Facilities Management - Operation Center	6	537	8	1,400	9	1,525
<input type="checkbox"/> Facilities Management - City Hall	1	1,461	1	1,475	1	1,475
<input type="checkbox"/> Court	17	6,543	21	11,975	21	11,975
<input type="checkbox"/> Municipal Court	17	6,543	21	11,975	21	11,975
<input type="checkbox"/> Police Office	53	20,198	66	25,725	73	27,775
<input type="checkbox"/> Police Department	53	20,198	66	25,725	73	27,775
Administration/Patrol	31	11,500	37	15,650	41	16,850
Detectives	18	6,198	24	6,750	26	7,275
PD Volunteer Center (Park 1)	4	2,500	5	3,325	6	3,650
<input type="checkbox"/> Police Support	5	15,121	7	20,100	8	21,100
<input type="checkbox"/> Police Department	5	15,121	7	20,100	8	21,100
PD 2-Forensics/Evidence Storage	4	6,238	6	9,600	7	10,100
PD1-Training & Muster		8,883		10,500		11,000
PD3 (Fire Station 7)	1		1		1	
<input type="checkbox"/> Public Works	131	98,171	156	111,250	171	114,250
<input type="checkbox"/> Public Works	131	98,171	156	111,250	171	114,250
Administration	6	1,341	7	1,575	8	1,800
Engineering	23	4,992	27	6,475	30	7,150
Solid Waste	55	40,944	66	47,600	72	48,700
Streets/Traffic	47	50,894	56	55,600	61	56,600
Grand Total	358	217,401	436	264,024	478	275,599

Source: CGL, May 2015.

Table 5-2: A Summary of Departments and space needs by functional category.



As part of considering options to consolidate more or all of the departments into City owned facilities in the Downtown, General Government Office functions, including the Public Works Administrative and Engineering results in 67,294 DGSF today, growing to 90,099 (2024) DGSF or 118,746 BGSF. The existing City Hall offers only 45,657 BGSF. Considering if any grouping of users might fit in the building, the Courts (without the City Attorney) and Police net 46,210 (2024) BGSF which could be accommodated in the existing City Hall BGSF with a Major Renovation. (Note: Also See "Municipal Court's Needs" section below for more discussions of limitations in the existing City Hall facility).

DEVELOPMENT OPTIONS PROCESS

The Development options considered groupings and consolidation of certain functions by locations/campuses (City Hall, Billings Operations Center (BOC), PD-1 and PD-2) based on the results of the needs assessments and facilities evaluations and identified relationships for operational efficiency. The largest projected facilities expansion is needed for the Downtown "City Hall" functions and associated departments including PD and Courts. The other location/campuses require planning for long term expansions and capital improvements, primarily at or adjacent to their existing locations. There were also discussions of new Satellite Support Facilities for maintenance functions not specifically addressed in this study.

In the kick-off meetings and interviews there were some priorities established for the Facilities Master Planning efforts. Some of these were also identified in the scope of work for the project. These included:

- Priority #1- Long Range and Short Term Municipal Courts Security and Safety for Public and Staff.
- Priority #2- Police Forensics and Evidence Storage needs.
- Priority #3- Consider the impacts of the Public Points of Contact for all Departments.

As a part of the planning process establishing a "Vision" or "Guiding Principles" for the City and the direction for the future was addressed. There were (2) work sessions with the steering committee where this was developed. The results were summarized into (4) areas as follows:

Public Points of Contact

- o Group like functions and provide accessible and safe access to government.
- o Implement electronic and other communication means to enhance access to City services.

Quality of City Spaces

- o Promote and enhance safety for the public and staff.
- o Provide quality and flexible work spaces for staff that meet confidentiality requirements.
- o Provide quality customer service spaces for the public.

Image of City Hall

- o Include City government administrative office and public contact functions.
- o Locate downtown and include community and shared meeting spaces.
- o Elicit civic pride in appearance.



Ownership

- o Plan to own City-occupied spaces.
- o Group government administrative and public contact functions at one location downtown.
- o Provide support functions at strategic locations in City to enhance quality and service response to citizens.
- o Plan for future growth and identify preferred locations.

MUNICIPAL COURTS NEEDS

Priority needs identified were focused on security and public crowding in stairwells. Note: Any short term solution to the priority concerns for the courts will require more than facilities modifications.

The planning team observed very difficult and challenging crowded waiting lines all the way down the stair well from the Court Room to the building's ground floor in August 2014. In discussions at the same time with the Judge, Court Administrator, City Attorney and Police it was confirmed that this condition had become common in recent years, but only on a select few days each week of Court operations. Given the difficult functional conditions observed, the implementation of immediate or short-term operational and limited spatial improvements would be beneficial to the Court's operating conditions and to Billings' citizens as customers of the Court. Existing structural and circulation elements limit options for expanding the courtroom or the public areas to allow more functional space. It is recommended that the courts also consider a "Quantitative Data Analysis" (reference Footnote 1) as an objective assessment of the impact of the of the Court's operational calendar; scheduling practices; how the case load is managed; and consider opportunities to improve public access to the courts.

A short term solution to address the security concerns is included with this study. See Figure 5-5. By relocating the smaller Hearing Room to the east/public access side of the building, public access can be isolated from the secure working of the courts staff. The proposal also includes a slight expansion of the public lobby but at the expense of the courtroom space. This can be overcome by removing the gallery bench seating, and utilizing flexible and still secure seating that can be arranged to accommodate other functions and configurations. Traditionally, bench-type or theatre-type seating was used to accommodate the most people in the same area. Trends are changing (reference Footnote 2)! There are various gang/inter-locking seating options. This Renovation Plan would also improve public access and mobility in and around the courtroom space. Other improvements recommended include reconstructing the jury box and witness stand components to eliminate barriers to the Disabled caused by floor level changes.

The recommendations for the "Long Range" solutions to the existing shortage of space and growth over the next 10-15 years, project at more than 5,000 sf will require relocation to a new facility that can be configured to better accommodate the specialized requirements of the courts functions along with security. This is the best solution to dramatically improve access and for the optimum balance of efficiency and effectiveness for Court operations and the services of justice for its citizens.

Footnote 1: Reference Memos in appendix for Observations and Recommendations on Courts Scheduling and ABA standards.

Footnote 2: Reference Memo in appendix for "Municipal Court Interior" that addresses national trends in the configuration of the courtroom and its traditional elements.



Figure 5-1: Renovation of the Existing 2nd Floor - "Short Term Plan".



CITY HALL/PARK 3 COMPLEX

Existing Buildings: The City Hall is in a centralized location in the heart of the Billings downtown, fronting on 27th Street which is the major connection for the interstate to the Airport. The location also is part of a Government square that includes the Yellowstone County Administration and Courts Building, connected by skybridge, the Federal Courthouse just across the street and a public plaza. The structure is understated and is dominated by the Parking Structure and skybridge that crosses 27th which downplays the Image of a “City Hall”.



City Hall/Park 3 Facility

The Complex includes two (2) interconnected structures and is occupied by City Administrative functions, Police, City Attorney and the Municipal Courts. The Police and Courts and the majority of the City Attorney functions are located in the older “City Hall” structure. This structure includes structural and circulation elements that limit expansion and long term renovation opportunities. Most of the Administration Departments occupies the first floor of the interconnected Park 3 structure. Both structures include a full basement that is utilized for long term storage functions and are not provided with natural light or infrastructure for development into desirable staff or public space.

Also note that as part of the scope of the study a short term plan was requested to address the high priority needs of the courts who occupy the majority of the space on the second floor. Concerns included security for attorneys and staff with public accessing the Hearing Room located in the northwest corner of the floor and in the heart of the courts and city attorney operations. The other concern was for the public needing to line-up and wait in both of the front stairwells for access to the courtroom and Hearing Room.



Future Development Considerations: The City Hall complex is ideally located in the Government Square and provides great connections with the County and Federal Agencies and courts as well as the downtown business community. Any options considered should include ways to maintain these connections. This would also allow for the use of the existing parking and public transportation access needed for the public and staff.

The existing City Hall facility and structures offer limited opportunity for expansion. With the need for 90,099 DGSF, consideration of New Owned (additions or Annex on an adjacent site) and or Leased space was limited. Land and lease costs will impact options and could push the proposed site location east where redevelopment is more cost effective but will require a creative development approach to assemble enough land to accommodate the building and associated required parking.

The recommendations for development of a City Hall facility include:

- Location to be near the current Downtown Facility.
- Consider the Community Image of a “City Hall” facility.
- Consider grouping public contact functions and departments with operating synergies.

In addition to the above recommendations the options considered the following assumptions and parameters:

- Parks and Recreation Administration would be included at “City Hall”.
- Public Works Administrative and Engineering would be included in “City Hall”.
- Courts and Police functions can be separated from the “City Hall”.
- Parking would not be a consideration in the Budget Analysis.

The functions were separated into two major department groups with the project space needs:

City Hall Facility: (Administration, HR, Finance, IT, Parking, Planning and Community Services, and Public Works Admin and Engineering) nets 51,324 DGSF or 67,141 BGSF.

Law and Justice Facilities: Municipal Courts, City Attorney and Police) nets 38,775 GDSF or 51,605 BGSF.

These result in a projected total area of 90,099 DGSF or 118,746 BGSF that was used in the draft Master Plan options and a cost model to compare operating costs projected out to 30 years (see options summary below). Based on the projected space needs and ideal department groupings, the original (4) draft plan options were narrowed to two options to be analyzed.



PROJECT COST ESTIMATE

A project cost estimate was prepared for each facility development option based on average construction/hard costs in the region and a percentage for Owner's soft costs. For average construction/hard costs, sources included RS Means, and CTA cost data base. The costs are then adjusted by ENR (Engineering News Network) to reflect national trends in construction costs for materials and Labor based on the estimated time of construction. For average Owner's soft costs, a factor of 30 percent was applied to the average construction hard costs based on industry standards and the Consultant's experience. The project cost does account for average construction and Owner costs (architectural/engineering fees, project management fees, furniture/fixture/equipment fees, site development, and contingencies). Project cost does not account for land acquisition, site development or utility construction beyond normal circumstances, or financing cost. For each option a project cost range per square foot is provided and is applied to either the department gross square feet (for renovation) or the building gross square feet (for new construction and demolition). For new construction, a building grossing factor of 30 percent is applied to the department gross square feet to determine the total building size.



DOWNTOWN OPTION ONE – A NEW CITY HALL WITH NEW COURTHOUSE ANNEX

Option One includes the construction of two (2) new buildings; one to house the “City Hall” and the second to house the “City Law and Justice Center” annex on preferably adjacent or separate sites. The City Hall would be on a site as close to the existing facility as reasonable. The City Law and Justice Center could be more remote but near to the County and Federal Courts as possible (possibly just east). The major components would include:

- Construct a new building to house the Administrative (City Hall) functions in the Downtown.
- Construct a new building to House the Courts, Attorney and Police functions in the Downtown.
- Lease or sell the existing leasable space to the County or other interested group.

This option allows for the existing parking structure to be leased or sold with the rest of the facility or the City could maintain ownership of the Park 3 portion and lease the ground floor. With new buildings all of the needs could be addressed and constructed with limited impact on the current functions.

CITY HALL & DOWNTOWN SCOPE ONLY - OPTION ONE

New Downtown City Hall with New Courthouse Annex				Existing	2024	GROSS NEW	
						Factor	Total
CITY HALL	Administration (Admin., HR, Finance, IT, Parking)			18,103	22,300	30%	28,990
	Community Spaces (Chambers, Conference and Mtg. Rms.)			574	4,199	40%	5,879
	Planning & Community Services			11,059	13,225	30%	17,193
	Parks & Rec. (Admin. only)			2,980	3,550	30%	4,615
	Public Works (Admin & Engineering)			6,333	8,050	30%	10,465
	ASSUMED (3) STORY						
Site Area	25,364	SF		39,049	51,324		67,141
(150 x 170)	Downtown Lot Size						
COURTHOUSE ANNEX	Municipal Courts			6,543	11,975	40%	16,765
	City Attorney (Civil and Criminal)			3,734	4,150	30%	5,395
	Police Services Detectives			6,198	6,750	30%	8,775
	Admin.-Patrol Station			11,500	15,650	30%	20,345
ASSUMED (2) STORY							
Site Area	29,059	SF		27,975	38,525		51,280
(150 x 250)	Downtown Lot Size						
				67024	89849		118,421

Figure 5-2: Option ONE bubble diagram and department groupings.



OPTION ONE - continued

The advantages and disadvantages to Option ONE include:

Advantages

- Provides new purpose built space for all departments.
- Allows phased move and limits impact on the Staff and Citizens.
- Allows opportunity to provide for security for Staff and Public.
- Addressed all of the goals identified in the Visioning and Planning discussions.
- Potential revenue from selling or leasing existing City Hall.

Disadvantages

- Potential costs for properties needed to develop the new facilities.
- Potential location may not be in alignment with goals to be near current downtown location.
- The existing spaces would be abandoned and or re-purposed.
- Parking need will impact the size of the site needed to accommodate the facility.



A summary of the cost of construction translated into and a yearly operations payment for Option One is provided in Table 5-3. Construction costs are escalated to year 2020 to reflect the potential time needed to develop needed resources and designs to begin construction. There is a comparison after option two that compares the (2) options to maintaining and growing into new leased space.

NEW CONSTRUCTION				Option 1
		Project Type	Area	2014
			Cost/SF	COST
		Courthouse Annex	51,280	\$ 12,334,926
			\$ 240.54	
		City Hall	67,141	\$ 12,977,748
		City Hall - New Building	67,141	
			\$ 193.29	
		Renovation Costs	53,153	
		Assumes Major Renovation	\$ 166.69	
Subtotal 2014 Construction				\$ 25,312,674
<i>Cost not included in the Construction costs include:</i>				
Subtotal 2014 Construction				\$ 25,312,674
Escalation to 2020	6 years @ 3%		18%	\$ 4,556,281
	<i>Subtotal</i>			\$ 29,868,955
Owner's Costs	(Site, IT, Equip. & Furn.)		30%	\$ 8,960,687
Subtotal 2020 New Facilities				\$ 38,829,642
YEARLY COST FOR FINANCING (BOND OR LOAN/4% at 30 Yr.)				\$2,245,522
TOTAL YEARLY FACILITY PAYMENT 2020				\$ 2,245,522
2020 Dollars	Annual O&M at \$2/sf	\$ 2.00		\$ 236,842
2020 Dollars	Total Payment + O&M			\$ 2,482,364

Table 5-3: Option ONE Cost Study

As noted in the cost narrative above unknown variables like site work, land costs, utilities, service fees or other special needs not identified in the study are not included in the cost. These are costs for the Downtown facilities only.



DOWNTOWN OPTION TWO – A NEW CITY HALL WITH RENOVATED COURTHOUSE ANNEX

Option Two includes the construction of a new City Hall building and the renovation of the existing City Hall/Park3 to accommodate the “City Law and Justice Center” annex. The City Hall would be on a site as close to the existing facility as reasonable. The major components would include:

- Construct a new Building to house the Administrative (City Hall) functions in the Downtown.
- Relocate existing courts and Police functions to temporary facilities in phases.
- Renovate the existing City Hall building to accommodate expanded space needs and deficiencies.

This option allows for the repurposing of the existing building and maintains the connection to City owned Parking and the County Law and Justice facilities.

CITY HALL AND DOWNTOWN SCOPE ONLY - OPTION TWO

Downtown City Hall W addition & Annex				EXISTING		2024 PROJECTIONS		GROSS NEW	
				Existing	Exist. Bsmt	Office	TOTAL	Factor	Total
			Municipal Courts	6543	2020	9,955	11,975	50%	17,963
EXIST. BUILDING COURTS & POLICE			City Attorney (Civil and Criminal)	3734		4,150	4,150	30%	5,395
			Police Services Detectives	6198		6,750	6,750	40%	9,450
			Admin.-Patrol Statio	11500	5208	10,692	15,650	30%	20,345
Note : only 42,660 SF is above ground.						31,547	38,775		53,153
Growth would mostly need to be above grade						Existing Useable space			42,660
						SUBTOTAL ADDITION OR CONVERT BASEMENT			10,493
NO addition is proposed, may require partial occupancy in basement						EXIST COURTS AND PD IN BASEMENT			7,228
						SUBTOTAL ADDITION OR CONVERT BASEMENT			3,265
								GROSS NEW	
						Existing	2024	Factor	Total
CITY HALL			Administration (Admin., HR, Finance, IT, Parking)			18,103	22,300	30%	28,990
			Community Spaces (Chambers, Conference and Mtg. Rms.)			574	4,199	40%	5,879
			Planning & Community Services			11,059	13,225	30%	17,193
			Parks & Rec. (Admin. only)			2,980	3,550	30%	4,615
			Public Works (Admin & Engineering)			6,333	8,050	30%	10,465
ASSUMED (3) STORY						39,049	51,324		67,141
Site Area 25,364 SF (150 x 170) Downtown Lot Size									
Possible bridge to Parking									

Figure 5-3: Option TWO bubble diagram and department groupings.



OPTION TWO - continued

The advantages and disadvantages to Option TWO include:

Advantages

- Provides New Purpose built space for City Hall Administrative functions.
- Allows opportunity to provide for security for Staff and Public
- Maintains city use and ownership of the current Historic facility.
- Allows for the least Capitol improvement cost.

Disadvantages

- Major impacts on users during the major renovation.
- Potential location "City Hall" may not be in alignment with goals to be near current downtown location.
- Impact on the Public during the renovation (18-24 months).

A summary of the cost of construction translated into and a yearly operations payment for Option TWO is provided in table 5-4. Construction costs are escalated to year 2020 to reflect the potential time needed to develop needed resources and designs to begin construction. There is a comparison after that follows this option that compares the (2) options to maintaining and growing into new leased space.

As noted in the cost narrative above unknown variables like site work, land costs, utilities, service fees or other special needs not identified in the study are not included the cost. This is costs for the Downtown facilities only.



NEW CONSTRUCTION & RENOVATION OF FACILITIES			Option 2	
	Project Type	Area	2014	
		Cost/SF	COST	
	Courthouse Annex	51,280		
		\$ 240.54		
	City Hall	67,141		
	City Hall - New Building	67,141	\$	12,977,748
		\$ 193.29		
	Renovation Costs	53,153	\$	8,859,808
	Assumes Major Renovation	\$ 166.69		
Subtotal 2014 Construction			\$	21,837,556
<i>Cost not included in the Construction costs include:</i>				
Subtotal 2014 Construction			\$	21,837,556
Escalation to 2020	6 years @ 3%	18%	\$	3,930,760
	<i>Subtotal</i>		\$	25,768,316
Owner's Costs	(Site, IT, Equip. & Furn.)	30%	\$	7,730,495
Subtotal 2020 New Facilities			\$	33,498,811
YEARLY COST FOR FINANCING (BOND OR LOAN/4% at 30 Yr.)				\$1,937,240
TOTAL YEARLY FACILITY PAYMENT 2020			\$	1,937,240
2020 Dollars	Annual O&M at \$2/sf	\$ 2.00	\$	240,587
2020 Dollars	Total Payment + O&M		\$	2,177,827

Table 5-4: Option TWO Cost Study

COMPARISON OF DOWNTOWN OPTIONS

Downtown Option One: The construction of two (2) new buildings; one to house the “City Hall” and the second to house the “City Law and Justice Center” annex on preferably adjacent or separate sites. The City Law and Justice Center could be more remote but near to the County and Federal courts as possible. City Hall needs to be located as close to downtown as possible to maintain existing community and business connection to the downtown core district. All new facilities would be purposely built to consolidate public points of contact and improve the environment for the Public and City Staff.

Downtown Option Two: The renovation of the existing City Hall/Park3 to accommodate the “City Law and Justice Center” annex. Along with the construction of a new City Hall building, the new City Hall would be on a site as close to the existing facility as reasonable. This maintains the courts connection with the County and improves the function of the existing historic building. The New City Hall building allows for the opportunity to better define “City Hall” and consolidate public points of contact and improve the environment for the Public and City Staff.



Leasing Option: A Leasing option is included in the comparison table for reference. The leasing option addresses the costs of maintaining the reactionary approach to growth, acquiring more leased space in the downtown to address added staffing and functional needs. With the costs of leasing increasing on a regular basis and additional space added, the yearly cost of the leases could support the Capitol improvements, to build and own needed facilities over a 30 year period.

A comparison of these options with the “Leasing Option” is provided in Table 5-5. All of the options look at both the capitol cost of new or renovated facilities translated to a yearly cost of ownership. The lowest cost of ownership is Option 2, and leads to the City owning all of the occupied facilities. The lowest capitol cost is the leased option but this cost would continue to grow as leases increase. The leased option also results in a large volume of space that would not be owned by the City.

The recommendation for the Downtown facilities needs includes the following considerations:

- Better serving the City and its residents by owning occupied facilities over the long run.
- Maintaining the current location and connection with the County Courts and Parking in Park 3.
- Participating in the continued redevelopment of the downtown.
- Centralizing City Administrative and Public Points of Contact.
- Creating a “City Hall” that functions well and improves the services provided and the environment for the Public and Staff (including Security and Centralized Administration).
- Promoting fiscally responsible and environmentally sensitive facilities.
- Addressing current limitations and code issues related to accessibility and life safety as soon as possible.

The team's recommendation is for the city to adopt a Facilities Master Plan that includes Option 2 to address the Downtown space needs.



NEW CONSTRUCTION & RENOVATION OF FACILITIES				Option 1	Option 2	LEASING	
	Project Type	Area	2014	2014	2014		
		Cost/SF	COST	COST	COST		
	Courthouse Annex	51,280	\$ 12,334,926				
		\$ 240.54					
	City Hall	67,141	\$ 12,977,748				
	City Hall - New Building	67,141		\$ 12,977,748			
		\$ 193.29					
	Renovation Costs	53,153		\$ 8,859,808	\$ 8,859,808		Note 1
	Assumes Major Renovation	\$ 166.69					
	Subtotal 2014 Construction		\$ 25,312,674	\$ 21,837,556	\$ 8,859,808		
	<i>Cost not included in the Construction costs include:</i>						
	Subtotal 2014 Construction		\$ 25,312,674	\$ 21,837,556	\$ 8,859,808		
Escalation to 2020	6 years @ 3%	18%	\$ 4,556,281	\$ 3,930,760	\$ 1,594,765		
	<i>Subtotal</i>		\$ 29,868,955	\$ 25,768,316	\$ 10,454,573		
Owner's Costs	(Site, IT, Equip. & Furn.)	30%	\$ 8,960,687	\$ 7,730,495	\$ 3,136,372		
	Subtotal 2020 New Facilities		\$ 38,829,642	\$ 33,498,811	\$ 13,590,945		
	YEARLY COST FOR FINANCING (BOND OR LOAN/4% at 30 Yr.)		\$2,245,522	\$1,937,240	\$785,966		
	TOTAL YEARLY FACILITY PAYMENT 2020		\$ 2,245,522	\$ 1,937,240	\$ 2,046,204		
2020 Dollars	Annual O&M at \$2/sf	\$ 2.00	\$ 236,842	\$ 240,587	\$ 106,305		
2020 Dollars	Total Payment + O&M		\$ 2,482,364	\$ 2,177,827	\$ 2,152,509		Note 2
	TOTAL DEBT PAYMENT OVER 30 YEARS		\$ 67,365,661	\$ 58,117,187	\$ 23,578,971		
	TOTAL LEASE PAYMENT OVER 30 YEARS				\$ 51,125,453		Note 3
	TOTAL PAYMENTS OVER 30 YEARS		\$ 67,365,661	\$ 58,117,187	\$ 74,704,424		
	NOTE 1: Major Renovation is needed to accommodate Growth & Long Term Courts and Security Needs						
	NOTE 2: Continue to escalate lease annually						
	NOTE 3: 2% escalation over 30 years with no additional Square Foot included						

Table 5-5: Comparison of Options with Leased Option



POLICE FORENSICS AND EVIDENCE FACILITY (PD-2)

The original Facility was designed and constructed in 2003 as part of the BOC campus but on the north side of Midland road. Since then, the building has been adapted to add an evidence laboratory in one of the original Vehicle Processing bays. The needs assessment identified several deficiencies (see pg. 3-40) that include the need for additional space. The projections identified that the existing space of 6,238 DGF is under the needed 8,600 DGSF. In addition to projected needs in 2029 of 10,100 DGSF. It was also noted that the site area for Vehicle Evidence storage is also reaching capacity.

Based on the tour of the site with the PD-2 staff, noted Observations/limitations include:

- The Facility appears to have been adapted to accommodate laboratory spaces that do not meet current standards. Separate and proper ventilation for processing area. Separate drug storage area with ventilation to exterior. Additional infrastructure systems are needed in addition to space in the Lab areas.
- The storage space appears to be at or near capacity and staff are now using CONEX storage containers to accommodate needs.
- Security and access are also concerns for this facility (Public and law enforcement personnel share entrance, secure work area for law enforcement).
- A secure area is needed for the release of property/evidence.
- There is an increased need for evidence storage, including gun and drug storage, biological (refrigerated) storage. Long term storage needs should be considered offsite or separate from active storage.
- The existing open Storm Drainage ditch runs along the north edge of the developments paved and fenced secure storage area.

OPTIONS FOR CONSIDERATION:

The Site appears to be large enough for an addition or separate freestanding building. The City owns the site to the North and East, allowing for an addition or an annex to house a new Lab and conditioned storage space. If proposed building improvements are targeted to the north side of the existing building, the north edge of the site should expand north over the drainage ditch that would be converted to a drainage culvert. This would allow space around the building for access to the east site storage area.

Discussions included an interest by neighboring property owner to purchase the North portion of the City site that is currently unimproved.

RECOMMENDATIONS

The existing facility including both building and secure paved area should be expanded to address Police needs.

This would include the following (see optional plan Figure 5-4):

- Placing open drainage ditch underground from Midland Road to the west edge of the City Property.
- Expanding the secure paved site storage to the north and east to increase the area by 50 percent.
- Constructing a new 5,000 DGSF building addition or connected Annex adjacent to the existing.

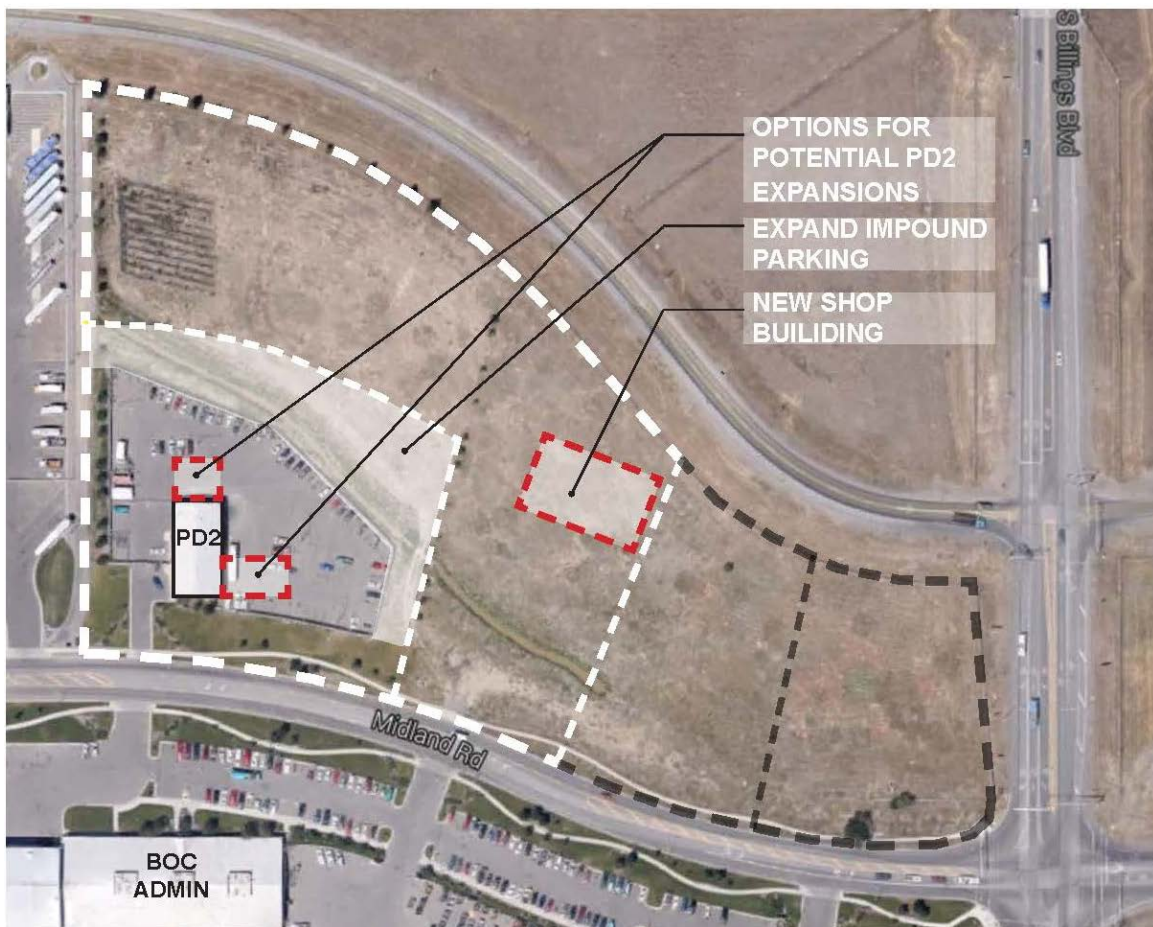


Figure 5-4: PD-2 Site Development Option

BILLINGS OPERATIONS CENTER (BOC)

The original Facility was designed and constructed in 2003. The south side Campus included (4) major buildings. These include the PD-1 facility, the Administration Building, the Equipment Storage Garage and the Materials Storage Building. (Note: PD-1 needs are addressed in a separate section.) Other than minor space re-allocations the facility remains relatively unchanged. The two buildings that have identified needs for additional space are as follows:



Figure 5-5: Billings Operations Center Main Campus (South side of Midland Rd.)

Administration Building: The maintenance side for Fleet Management needs around 6,000 DGSF to increase parts storage and add a service bay.

Garage Building: Mostly garage type service and equipment bays of 27,450 DGSF space for parts and materials for Parks and Rec., additional vehicle storage space, streets and traffic, additional shop space and equipment storage.

Site elements that impact circulation and building expansion include the location of the vehicle fueling station and the materials storage. It was observed that there was a large area of site that was dedicated to the storage and maintenance of the solid waste trash dumpsters. There is also an open storm drainage canal that separates the PD side of the site from the other users. There are connecting drives that cross over the canal for site circulation. (Note see PD-1 recommendations related to this drainage canal).



OPTIONS FOR CONSIDERATION:

There are two approaches for consideration. Expanding buildings on-site for the Administration and Garage buildings or moving one of the users to the available site on the north side of Midland Road or alternate city operated location.

The on-site option would include addressing the location of the fueling station that limits the expansion of the Storage Garage Building. If relocated in conjunction with the move of the dumpster maintenance function, area for an expansion of the Garage building would be possible. Other options like mezzanine storage might also be considered for materials and parts storage or shop functions within the existing buildings. Re-allocation of existing users would also be needed to address the space needed for Fleet Management. Other options include:

- Deconstruct and relocate the materials storage building off-site.
- Pave over and underground the drainage channel to allow more site area for circulation options (also see the PD-1 discussion).

The off-site options might include city owned and acquired property on the north side of Midland Road or alternative uses for existing facilities at other locations. Some of the options discussed included:

- Relocate Solid Waste to new facilities on the south side of the landfill property, which would increase distances traveled to and from service areas.
- Relocate the dumpster management function to the landfill facilities site.
- Relocate Parks and Rec. storage functions to a new facility on the north side of Midland (east of PD-2), which would allow reallocation of existing service bays to allow for the expansion.

RECOMMENDATION:

A combination of the on-site and off-site options could result in the most flexibility for the long range planning. These should include the following actions:

The City should consider acquiring the additional sites available on the north side of Midland Road for future expansion of facilities.

- Relocate the solid waste dumpster maintenance function to an off-site location like the landfill site.
- Install underground drainage for the channel and expand the paved area to offer improved circulation and opportunities for BOC and PD-1 needs.
- Construct new building to house the Parks Maintenance department on the north side of Midland Road. Expand Waste Management, Streets and Traffic into area vacated by Parks in the existing Garage Building.
- Expand Fleet Maintenance with storage mezzanines and into shop space in existing buildings.



POLICE TRAINING FACILITY (PD-1)

The original Facility was designed and constructed in 2003 as part of the BOC campus. The building includes training, meeting and locker room facilities for the Police staff. There appears to be no dedicated space for full time occupants. The Facility is modern and well maintained. Base observations/limitations include:

- Existing parking appears to be at or over capacity.
- Drainage channel limits secure parking expansion.

Needs identified for the facility included:

- Training Room is too small.
- Additional covered parking for City vehicles is needed.
- Covered or secured parking for large specialty equipment is needed.
- Additional visitor parking is needed for larger Training and Conferences scheduled at the site.

OPTIONS FOR CONSIDERATION:

As discussed above paving over the drainage channel would allow needed site area for the following options to address the needs identified. Options include:

- Construct an Addition to PD-1 to add the Training Room.
- Construct a new building adjacent to PD-1 to house the large special tactical vehicles, than convert existing garage space to needed training facilities.
- Construct new staff parking on the City owned property on the north side of Midland Road and re-assign parking on the south side to visitor parking as needed.

RECOMMENDATION:

The recommendations identified for the BOC campus, both the north and south side, described above, should providing additional site circulation space and needed site area for the needs identified. This would include:

- Install underground pipe for the channel and expand the paved area to offer improved circulation and opportunities for BOC and PD-1 needs.
- Construct a New Building adjacent to PD-1 to house the large special tactical vehicles, than convert existing garage space to needed training facilities.
- Construct new staff parking on the City owned property on the north side of Midland Road and re-assign parking on the south side to visitor parking as needed.



COURT SCHEDULING OBSERVATIONS AND RECOMMENDATIONS

In support of the Master Plan, observations and recommendations for the City on court scheduling are provided in this section.

Observations

The CGL/CTA team observed very difficult and challenging crowded waiting lines all the way down the stair well from the Court Room to the building's ground floor in August 2014. In discussions at the same time with the Judge, Court Administrator, City Administrator, Assistant City Administrator, Facilities Manager, City Attorney and Police, it was confirmed that this condition had become all too regular in recent years but only on a select few days each week of Court operations. The Court provided the planning team a copy of the August 2014 monthly Court schedule as a typical example.

Team observations and comments from City staff are listed below.

- Main Courtroom also serves as City Council Chambers.
- Courtroom may be scheduled but is frequently not used Monday or Wednesday afternoons, as well as on Fridays.
- Jail arraignments are typically conducted on Monday, Wednesday, and Friday for 1 to 2 hours each day. Many are conducted using the audio/video connection between the jail and courtroom.
- Each month a trial week is scheduled for 5 consecutive days. During trial week, 1 to 2 trials are scheduled for each day, with most settling before trial.
- High volume Open Court is typically conducted on Tuesday and Thursday on non-trial weeks.
- Back Courtroom (Hearing Room) is used during Open Court due to the amount of defendants. The current location is not secure.
- Treatment Court is growing, staff currently at a separate location.

Recommendations

The development of an appropriately sized Court facility and/or City Hall that does not compete for the same space is an ultimate long-term solution. However, implementation of a long-term space solution may take 3 to 5 years from the time facility programming and planning begins. Given the difficult functional conditions observed, the implementation of immediate or short-term operational and limited spatial improvements would be beneficial to the Court's operating conditions and to Billings' citizens as customers of the Court. The team has recommended some limited interior spatial improvement options to improve security and public movement.

An objective assessment of the Court's operational calendar scheduling practices should be conducted based on a review historical caseload data (filings, trials, continuances, dispositions, etc. per judicial officer) and a comparison to local and national American Bar Association (ABA) case processing standards. This quantitative data analyses in conjunction with the qualitative local values, priorities, and procedures



of the Court and City leadership (i.e., citizen access to justice, sharing of public spaces, etc.) will lead to implementing the best calendaring plan for an optimum balance of efficiency and effectiveness.

Additional operations considerations are listed below.

- Video jail arraignments could be conducted from an office, thus allowing a part time judge or judge pro-tem to use the courtroom for Open Court and/or arraignments in person.
- Court schedule could be expanded to include Friday afternoons.
- Court schedule could be expanded to include night court sessions.

OTHER FACILITIES ELEMENTS

During the needs assessment there were some other ideas proposed for consideration with the evaluation of the Facilities Master Planning exercise. These centered around providing remote resource locations in the Heights and on the west end of the city. This involved (2) different types of resources.

The first was Materials and Shop Storage yards for both public works and Parks and Rec. These locations would include a secure yard area to store materials like road maintenance materials. The site would include a small secure shop and break room space with restroom. This could reduce the lost productive time for travel for lunch from the remote job sites back to the BOC. Public works already starting to utilize a site near the airport for a heights remote staging site. This could be slightly expanded to incorporate needed Parks and Recs. needs.

The second was the Police Department needed to have a location for the officers to stop for a break and possibly have a spot to park and do reports. Again allowing the officers to stay out in the areas they serve longer. There is an example of this on the west side at the new Fire Station #7, located on 54th Street West, near Grand Avenue.

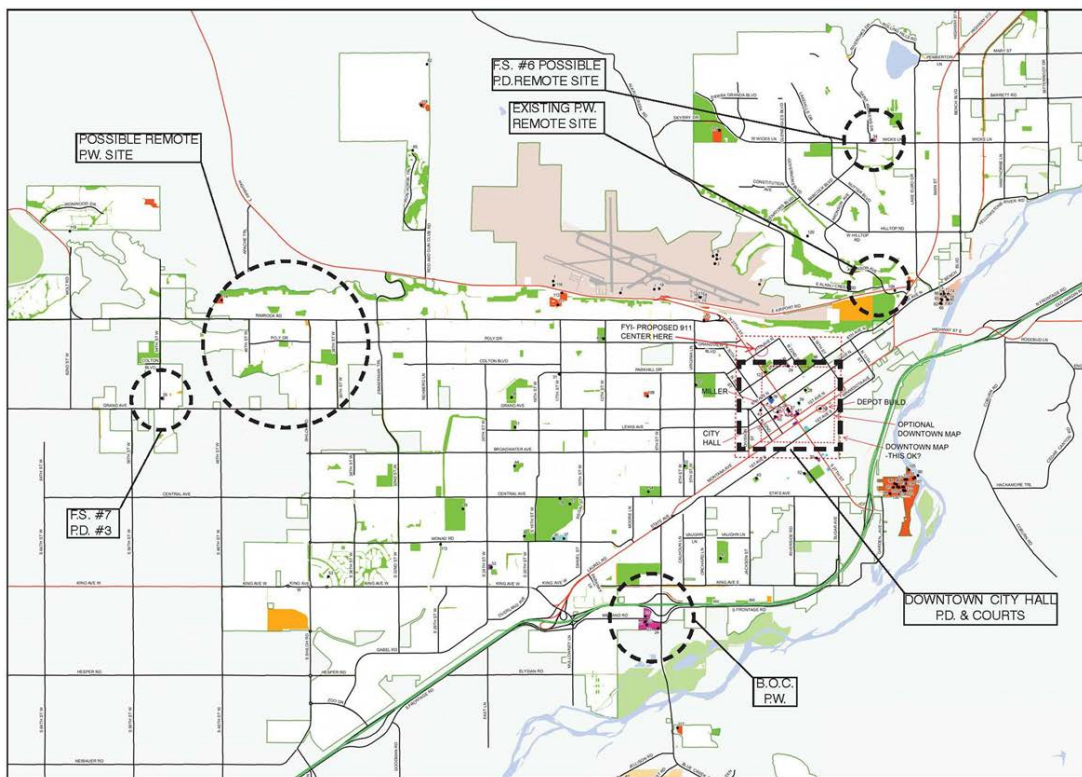


Figure 5-6: Other Facilities Elements - Remote PD and Maintenance

CHAPTER 6

IMPLEMENTATION



IMPLEMENTATION RECOMMENDATIONS

Planning documents are intended to be living documents that identify needs and provide vision to support solutions. With this in mind there are three (3) additional topics to be considered. The first is engaging the public in the process and proposed solutions. The second is understanding options for financing and developing the physical improvements needed to address the needs. Lastly is managing and keeping the key information current and relevant.

PUBLIC ENGAGEMENT OPTIONS

Creating an effective communication conduit throughout the planning process sets the foundation for success as the Plan transforms from vision to reality. Some jurisdictions have brought in a Public Relations firm to develop the public input strategy. The team's research into some national examples identified a process used in Salt Lake City that included some good resources that might benefit the Strategy that fits the City of Billings (see Appendix, pages 1-22).

A summary of these and more recent successful efforts locally on other types of Public projects would recommend that the following be a consideration. Primary stakeholders must stay engaged throughout the project, ensuring that the core project team and the Plan remain on task.

- The initial project kickoff meeting includes the Core Project Team (City staff, Consultants (CTA), others) whose job it is to identify the primary stakeholders (City advisory boards, business community groups such as the Chamber of Commerce, Downtown Business Associations, citizen advocacy groups, non-profit agencies) and then unify the vision and primary goals for the planning project.
- The public outreach process begins. The Process is unique to each community. Creating the information distribution process is part of the dynamic engagement for each planning effort.
- Using a combination of individual meetings with stakeholder groups; public open houses; an interactive project website; various survey tools; social media; as well as direct mailing, newspaper, TV and radio, CTA strives to reach as diverse a demographic and as much of the community as possible.

It is through public engagement and community feedback that plans gain momentum and result in an improved quality of life for the community. It is Core Project Team's job to make the vision and plan accessible, understandable, and ultimately reflective of these ideologies.



DEVELOPMENT AND FINANCING OPTIONS

In conjunction with the process of identifying the preferred solution and organizing a project, options for financing and development need to be considered. In addition to the traditional Public Development Process of Design, Bid, Build or Construction Manager at Risk (CMAR) are some Public Private Development opportunities. There are also some limited financing opportunities. Some of the more promising are presented below.

Development in a Public Private Partnership: A Public-Private Partnership (“PPP”, “P3” or “PBI”) typically involves a contract between a government entity and a private party or consortium and is a long-term, performance based relationship between public sector and private sector to design, build, finance, and often operate/maintain an asset. Public-private partnerships may take a variety of forms to include long-term lease agreements, sale-leaseback of public buildings, design-build-operation agreements, design-build-finance-operate-maintain agreements, lease-purchase agreements, and projects where the government provides some type of grant, subsidy, or incentive to encourage investment by a private entity.

Following is a list of potential benefits of public-private partnerships.

- Private enterprise can bring expertise and efficiencies to the project that would not otherwise be available to a public construction project.
- Private enterprise, not the government entity, incurs the long term debt. Therefore, voter approval is not required and the governmental entity’s debt load is not affected.
- Cost of the project can be distributed to the government over a longer period of time.
- Overall cost of the project *may* be less, based on the assumption that the project will be completed in a shorter time frame and construction costs are expected to increase over time.
- Loan does not affect the debt load of the governmental entity.
- Private enterprise carries the risks associated with the project, including cost overruns and delays.
- Ongoing maintenance of the facility can be a component of the agreement with performance measures built into the agreement to ensure quality maintenance of the facility.

Following is a list of potential imitations of public-private partnerships.

- Design-build process, where a public agency contracts with a private general contractor to design and build the facility and the government is responsible for the financing, operation and maintenance of the facility, is dependent upon a comprehensive program/space requirements assessment, to avoid project cost overruns due to change orders.
- Project may require a government entity to perform new activities and take on certain new, unfamiliar risks.
- Project bypasses public approval and subjects the project and governing entity to resistance from the voters/general public.
- Experience to date shows these projects receive a limited number of bidders, typically one to three bidders.



- Overall payment for financing may be higher than traditional financing method, as private entity pays higher interest rates than government entities to borrow money. The project also includes a profit margin for the private entity.
- Financing typically extends out over a longer period of time than in a traditional building model, with the government entity leasing the facility over a period of up to thirty years.

Examples – “P3” Development and Tax Exempt Financing Scenarios

In Summary there are three programs to assist the city:

1. Ground Up Development
 - City retains title to the land by ground leasing the underlying land to the developer. Or, developer can purchase a site not currently owned by the city.
 - Developer arranges tax-exempt financing for 100 percent of the project cost.
 - Developer takes project through construction and leases the facility back to the city.
 - Upon expiration of the lease, title to the project transfers to the city.
2. Renovation of Existing Facilities
 - City selects the building to be renovated.
 - City retains title to the land by ground leasing the underlying land to the developer.
 - Developer purchases or leases the building from the city and provides funds for renovation.
 - Developer oversees design and construction. When completed, developer leases the building back to the city at tax-exempt rate.
 - Upon expiration of the lease, title to the building reverts back to the city.
3. Asset Monetization
 - City selects a building to be sold and leased back.
 - City retains title to the land by ground leasing the underlying land to the developer.
 - Developer purchases only the building from the city.
 - Developer can provide funds to retire any existing debt encumbering the building.
 - Developer leases the building back to the city at tax-exempt rate.
 - City can use the funds generated from the sale for other facilities and programs.
 - Upon expiration of the building lease, title to the building transfers back to the city.

Two likely scenarios through this developer:

- 1) Developer provides the city with a long term tax-exempt lease for the new facilities for a period of up to 35 years. The lease would remain flat for the entire term and issued at the same rates the City currently borrows. Leases typically don't require voter approval and can be structured as appropriation leases where the council must vote to appropriate money for the lease payment each year. Upon expiration of the lease, title to the project reverts to the city for \$1.00.
- 2) Another option is to provide the city with short term financing where the developer funds 100 percent of the project cost for a period of five years. The first two years during design and construction, the city makes no payments. For the next three years, the city would make



interest only payments. During this time, the city could issue bonds or provide other sources of funds to pay off the financing. In the event no funds are available to pay off the financing, the developer can roll the financing into a long term agreement.

FINANCING METHODS

There are three main options for financing: 1) fund without any debt; 2) fund with short-term loans; or 3) fund with long-term debt. Most facility projects involve long-term debt: general obligation bond financing, revenue bonds, or certificates of participation (COPs); or some form of private financing.

Several economic, fiscal, and political factors impact the feasibility of a new project.

- Timing of the project and the current economic health of the government;
- Property acquisition or disposal;
- Fiscal approach/position of the government entity;
- Public's desire for a "leaner government" and voter resistance to bond measures/tax increases;
- Lack of awareness and support by the public and elected officials for the need for facilities;
- Competing demands of other public projects/agencies; and
- Reluctance by elected officials to use non-traditional methods of financing that do not require their approval or the approval of the voters.

Up-front professional factors include the costs for the planning and design of the facility, and potentially obtaining financial and legal advice. In planning a project, the source of revenue for these up-front costs must be identified.

New Markets Tax Credits (NMTC): In certain scenarios, tax exempt financing can be paired with NMTCs to further incentivize a project. Public entities are not eligible to use the NMTC program directly, but in a developer driven model the project may qualify if certain criteria are met.

General Criteria for NMTC Projects Include:

- Located in a low income census tract.
- High community impact.
- Total Project cost exceeds \$4.0 million.
- At least 20% of income from the completed project will come from commercial use (nonresidential).
- The project will not be sold for at least 7 years.

The New Markets Tax Credit Program can provide 15-20% of total project costs in very low-interest debt or equity (<1%).

General Obligation Bonds: General obligation bonds represent the traditional and least expensive approach to funding. However, this method includes a number of challenges, including the requirement for voter approval; competition with other worthy public projects to be placed on the ballot; tax and debt limitations; and the length of time it typically takes to put this method of financing in place.



The issuance of general obligation bonds has historically been the most common method used by governments to provide long-term financing of capital projects. General obligation bonds are backed by a pledge of the “full faith and credit” of the issuer. The pledge generally represents an obligation of the issuer to levy and collect taxes on all taxable property, without limitation on the rate or amount of such taxes, for the payment of principal and interest on the bonds. The constitutional or statutory provisions authorizing general obligation debt may provide for the use of specific taxes or other receipts to pay the debt. Generally, such provisions do not limit the sources of payment and all other resources of the government entity must be utilized for such payment if the identified taxes or receipts are insufficient. As such, the pledge of full faith and credit of the government entity is considered in the debt markets to be among the most secure investments and thus results in low interest costs for the projects financed.

The ability of some government entities to rely on general obligation bonds may be restrained by constitutional or statutory provisions that limit the purposes for which general obligation debt may be issued, and the aggregate amount of general obligation debt that may be incurred. In addition, many constitutional or statutory provisions require voter approval pursuant to a referendum prior to the issuance of general obligation debt. Because of such restrictions, many government entities rely heavily upon the issuance of revenue bonds or certificates of participation (COPs) which are not included in the calculation of the entity’s debt limit to finance capital programs.

Revenue Bonds: The issuance of revenue bonds directly or through lease arrangements is another method. Government entities do not usually issue revenue debt on their own account but through a corporation, authority, or other entity that is authorized by statute and established for that purpose. Revenue bonds are most commonly referred to as “limited obligations” or “special obligations” of the issuer because the payment of the bonds is secured solely by a pledge of a particular stream of revenues and not by a general taxing power of the government entity. As such, the debt does not count towards the government entity’s debt limit. Revenue bonds are considered a more risky investment than general obligation bonds and result in higher interest cost.

Revenue bonds are issued under a variety of structures with a variety of payment sources. Typically, the pledged revenue source is: (1) the operating income of the financed project; (2) lease payments from the lease of the financed project; (3) loan repayments from the loan of the bond proceeds; or (4) a special tax or revenue. Revenue bonds are usually issued by a building authority that uses the bond proceeds to reimburse the government entity for the costs of constructing the project. As part of the transaction, the government entity generally leases or conveys title to the project to the authority. The authority then leases (or subleases) the property back to the government entity for a term equal to the life of the bonds (plus any other incidental expenses such as trustee fees or letter of credit fees) subject to the appropriation and availability of such funds. If the authority holds title to the property, the authority may give a mortgage to the trustee as further security for the bonds. Title to the project usually reverts back to the government entity at the point all lease rentals are paid either at the end of the lease term or upon the exercise of a lease prepayment option.

Certificates of Participation: In recent decades, long term financing has involved the use of certificates of participation (COPs). The sale of COPs backed by a pledge of appropriations generally requires higher



interest coupons than general obligation or revenue bonds. COPs are issued under a variety of structures very similar to revenue bonds and normally involve a lease-sublease, lease-purchase, installment purchase, or loan structure. Typically, the government entity leases property to a third party called a “financing agent.” The financing agent is usually a government corporation, authority, or non-profit corporation created specifically for the project. The financing agent then subleases the property back to the government entity under a sublease, and the government entity makes lease rental payments. The financing agent assigns its interest in the sublease to an entity that acts as trustee for the purchasers of the COPs. Each purchaser of an interest in these certificates of debt gets a proportionate interest in the assigned revenues from the sublease, hence the term “certificates of participation.”

COPs generally have more appropriation risk, while revenue bonds depend more on project revenues or specified taxes without the need for appropriations.

STRATEGIC PLAN MANAGEMENT AND UPDATES

In support of the Master Plan, recommendations for the City on updating the plan, managing the property inventory, and managing and assigning space are provided in this section. The master plan is a living document and should be reviewed and updated as needed. The City should consider the following:

- 1) Review the strategic basis of plan annually to include:
 - a) Overall goals,
 - b) Population growth projections,
 - c) Development patterns,
 - d) Department/office functions, and
 - e) Facility inventory;
- 2) Update master plan every 5 years;
- 3) Create Billings Building Standards and specifications for future construction; and
- 4) Continue to provide preventive and corrective maintenance to each facility as required.

Property Inventory Management: Asset management includes making the best possible use of real estate assets through disposition, acquisition, investment and/or development to achieve operational goals and maximize economic performance. Property inventory management is a component of asset management that focuses on the daily management of real estate properties and includes the identification, location, and value of all properties. To manage the property inventory, the City should consider:

- 1) Assign a single office responsible for developing and maintaining a single real property inventory management information system;
- 2) Designate a single-point entry to accurately track real property information;
- 3) Develop a validation process to ensure accuracy of information;
- 4) Create policy for entering new properties as added and deleting properties as sold or disposed;
- 5) Standardize data on property type, location, size, utilization, value, condition, restrictions, and operating cost;



- 6) Identify various categories of property needs for City services/function and minimum site requirements based on facility type or services provided and cross-reference to inventory; and
- 7) Research property database software to identify potential tool to create searchable inventory.

Space Inventory Management: Facilities management is a process of evaluating, maintaining, and adjusting the City’s existing inventory based on what is needed by City functions and what is needed to accomplish the City’s goals. Facilities management must also ensure facilities have the right features, are available when needed, and support organizational goals and user needs. Space management is an important part of facilities management and includes the process of projecting space requirements, identifying deficiencies, and allocating available spaces to users in an equitable way, monitoring use, assisting users with space usage problems, and resolving space problems. Space management must not only focus on the amounts of space but must also address the quality of space. The objectives of space management are to ensure:

- New facilities constructed only if needed;
- Unneeded facilities closed and disposed of/demolished to reduce maintenance costs;
- Occupancy consolidated to minimize energy, maintenance, and other operating costs;
- Use and occupancy of space validated and unauthorized use stopped;
- Available space distributed equitably among all users; and
- A safe and healthful workplace free of fire hazards provided.

Space management consists mainly of maintaining a space database (compiling, verifying, and maintaining space inventory data) and assigning space (receiving requests for space or changes to space, processing request, and recommending a solution). To manage the space inventory and space assignment process, CGL recommends the following for the City:

- 1) Assign an office to maintain space inventory and to receive and review each space request;
- 2) Develop a review and approval process to understand and respond to each space request;
- 3) Develop criteria for a “Space Request Form” to identify
 - a) Description of service/function need,
 - b) Listing of staff positions,
 - c) Functional support space requirements,
 - d) Security, telecommunication, and technology needs,
 - e) Hours of operation,
 - f) Volume and type of visitors, and
 - g) Options to address space needs; and
- 4) Monitor owned and leased space inventory to ensure
 - a) Application of City space standards,
 - b) Efficient utilization of space,
 - c) Suitability of function,
 - d) Level of maintenance,
 - e) Compliance with health and safety guidelines and applicable building, fire, and local codes,
 - f) Review of lease contracts at time of renewal, and
 - g) Opportunities to improve overall efficiency.

CGL Courts Scheduling Observations & Recommendations



COURT SCHEDULING OBSERVATIONS & RECOMMENDATIONS

In support of the Master Plan, observations and recommendations for the City on court scheduling are provided in this section.

Observations

The CGL/CTA team observed very difficult and challenging crowded waiting lines all the way down the stair well from the Court Room to the building's ground floor in August 2014. In discussions at the same time with the Judge, Court Administrator, City Administrator, Assistant City Administrator, Facilities Manager, City Attorney and Police, it was confirmed that this condition had become all too regular in recent years but only on a select few days each week of Court operations. The Court provided the planning team a copy of the August 2014 monthly Court schedule as a typical example.

Team observations and comments from City staff are listed below.

- Main Courtroom also serves as City Council Chambers.
- Courtroom may be scheduled but is frequently not used Monday or Wednesday afternoons, as well as on Fridays.
- Jail arraignments are typically conducted on Monday, Wednesday, and Friday for 1 to 2 hours each day. Many are conducted using the audio/video connection between the jail and courtroom.
- Each month a trial week is scheduled for 5 consecutive days. During trial week, 1 to 2 trials are scheduled for each day, with most settling before trial.
- High volume Open Court is typically conducted on Tuesday and Thursday on non-trial weeks.
- Back Courtroom (Hearing Room) is used during Open Court due to the amount of defendants. The current location is not secure.
- Treatment Court is growing, staff currently at a separate location.

Recommendations

The development of an appropriately sized Court facility and/or City Hall that does not compete for the same space is an ultimate long-term solution. However, implementation of a long-term space solution may take 3 to 5 years from the time facility programming and planning begins. Given the difficult functional conditions observed, the implementation of immediate or short-term operational and limited spatial improvements would be beneficial to the Court's operating conditions and to Billings' citizens as customers of the Court. The team has recommended some limited interior spatial improvement options to improve security and public movement.

An objective assessment of the Court's operational calendar scheduling practices should be conducted based on a review historical caseload data (filings, trials, continuances, dispositions, etc. per judicial officer) and a comparison to local and national American Bar Association (ABA) case processing standards. This quantitative data analyses in conjunction with the qualitative local values, priorities, and procedures of the Court and City leadership (i.e., citizen access to justice, sharing of public spaces, etc.) will lead to implementing the best calendaring plan for an optimum balance of efficiency and effectiveness.



Additional operations considerations are listed below.

- Video jail arraignments could be conducted from an office, thus allowing a part time judge or judge pro-tem to use the courtroom for Open Court and/or arraignments in person.
- Court schedule could be expanded to include Friday afternoons.
- Court schedule could be expanded to include night court sessions.

CGL Billings Municipal Court Calendaring Memo



MEMO

To: Bob La Perle, CTA

From: Bob Goble and Chloe Jaco, CGL

Date: April 21, 2015

Re: Billings Court Operating Conditions Improvements by Calendar Scheduling Changes

Objective Quantitative Assessment Basis

An objective assessment of the impact of the of the Court’s operational calendar scheduling practices should include the use of the American Bar Association (ABA) recommended case processing standards for trial courts.

As in many states, the Montana Supreme Court has not adopted advisory or mandated processing standards for its trial courts and has only done so for the appellate court. The ABA Standards are the most widely recognized guidelines that are used throughout the USA as benchmarks in many states that do not have their own adopted standards. The ABA recommends that trial courts should strive to at least equal their case processing time efficiency standards.

For Billings court operations those following ABA standards ‘that are applicable’ to the Municipal Court’s jurisdiction could be used for helping the Judge and Officers of the Court to develop an objective assessment related to their Court operations and calendaring practices:

American Bar Association Trial Court Case Processing Standards	
Felony Cases	90% adjudicated in 120 days from arrest; 98% in 180 days; 100% in 12 months
Misdemeanor Cases	90% concluded in 30 days from arrest; 100% in 90 days
General Civil	90% concluded in 12 months from filing; 98% in 18 months; 100% in 24 months
Summary Civil	100% concluded in 30 days from filing
Domestic Relations	90% concluded in 3 months from filing; 98% in 6 months; 100% in 12 months
Juvenile	100% of detention and shelter hearings within 24 hours of facility admission; 100% of adjudicatory or transfer hearings within 15 days of a facility admission

Typically for conducting such an assessment with acceptable statistical validity, 5 to 10 years of the most recent court tabulations is needed for: the FTE number of Judicial Officers, filings; dispositions/conclusions; year-end pending cases; and age of pending cases for each applicable jurisdictional case category. As a general guide all courts should be able to operate annually with at least a 90% case disposition rate. If the rate is found to be below 90% for any

applicable category, that is normally a telling indicator that the process, flow procedures and scheduling practices should be examined just to be sure that some possible improvement is not needed.

Qualitative Assessment Observations and Options

The quantitative data analyses described above can be a vital objective tool, especially when there is disagreement about the best Court operational calendaring plan to use. But, in the end it is the local values, priorities and procedures that the Court and local leadership can agree on that will lead to implementing the best calendaring plan for an optimum balance of efficiency and effectiveness for Court operations and the services of justice for its citizens.

The CGL/CTA planning team observed very difficult and challenging crowded waiting lines all the way down the stair well from the Court Room to the building's ground floor in August 2014. In discussions at the same time with the Judge, Court Administrator, City Administrator, Assistant City Administrator, Facilities Manager, City Attorney and Police it was confirmed that this condition had become all too regular in recent years, but only on a select few days each week of Court operations. It is recognized that the development of an appropriately sized Court facility and City Hall that do not compete for the same space can be an ultimate long-term solution.

But, the implementation of a 'long-term' space solution such as building a new Courthouse would take at least 3 to 5 years from the time facility programming and planning began. Given the difficult functional conditions observed, the implementation of immediate or short-term operational and limited spatial improvements would be beneficial to the Court's operating conditions and to Billings citizens as customers of the Court. The team has recommended some limited interior spatial improvement options that would be effective as temporary improvements.

However, to the point of 'operational' improvement possibilities the Court provided the planning team a copy of the August 2014 monthly Court schedule as an example of typical court calendar scheduling. It was noted that Friday afternoons were not being used; that no 'night court' was being scheduled; and that monthly Court trial days appeared to be quite limited in number. This suggests that it should be possible to reduce the crowded long-wait conditions by increasing the number of trial days allocated each month and utilizing 'vacant' times such as night court or other half-days during the daytime. These 'options' should at least be discussed and considered for improving the current periodic crowding while the City plans and develops its long-range solution.

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CGL Billings Municipal Court Interior Memo



MEMO

To: Bob La Perle, CTA
From: Chloe Jaco, CGL
Date: April 9, 2015
Re: Billings MT Municipal Court Interior

The utilization of a rail in a courtroom is a very traditional approach to separating the public from the well. However, anything built-in clearly limits the flexibility of the space. Alternatives that have been used include the use of brass poles with velvet rope or curtain (easily moved by staff) or just open space for a symbolic separation.

The view on municipal courtroom seating is evolving. Traditionally, bench-type or theatre-type seating was used to accommodate the most people in the same area. Trends are changing! There are various gang/inter-locking seating options. Nearly all of the office furniture lines carry such chairs, plus Norix and ModuForm are institutional/correctional vendors that provide durable furniture with varying levels of weighting/security.

For information, an article abstract on the flexibility of multi-purpose spaces is below.

Trends in Municipal Architecture, posted February 5, 2012, by the Municipal

“Flexibility of use within the spaces inside the building is important as well. The inclusion of multipurpose or multi-use space is beneficial. For example, in the city halls we design, we often include a joint-use council chambers/municipal court space.

They have similar programmatic needs but very different schedules. Since the council chambers sits empty most of the day and is used primarily at night in most municipalities, the space is ideal for use by the municipal court during the day. The staff seating area to the side of the dais can double as the jury box and the press tables in front of the dais can serve as the attorney tables. The judge generally sits in the mayor’s chair.

General seating needs for the public are about the same for both functions. The space, if designed properly, can also be leased out for public gatherings and provide income. On the public safety facilities we have designed, clients are looking for opportunities for shared space (for) similar departmental needs.”

Following are illustrations of space used for City Council Chambers and Municipal Court with flexible seating.

Manitowoc, Wisconsin - New City Hall by HSR Architects includes a Council Chamber/ Municipal Courtroom



Vidor, Texas - Courtroom-City Council Chamber



Dunwoody, Georgia - City Council Chamber and Municipal Court



Parkville, Missouri – New City Hall with City Council Chamber and Courtroom



Snellville, Georgia – City Courtroom and Council Chambers



Salt Lake City Public Engagement Guide

Salt Lake City Public Engagement Guide

For use by all City Departments, Divisions, and
Employees as they engage the public in City decisions



Based on principles from the International Association for Public
Participation (IAP2), and on past public engagement experience
in Salt Lake City

April 2012



Salt Lake City Public Engagement Guide

Executive Summary

As the most local level of government, city government has the advantage of being close to the people it serves. With responsibility to provide services such as streets and sidewalks, police and fire service, water and waste, garbage and recycling, parks and open space, and planning and permitting, Salt Lake City has significant influence in the lives of its residents and tens of thousands of others who commute or travel to the city. Each day, Salt Lake City receives requests, inquiries, complaints, and input on existing, new, and future services, programs, and projects. In addition to the natural flow of information into the city, project managers and coordinators in various city departments regularly reach out to the community for input. The communication between the City and the population it serves is an ongoing dialogue on hundreds of different topics. By exercising good public engagement practices, city government becomes a vehicle for participatory democracy.

There are many city activities that require some level of public engagement such as proposed ordinances to create or change a law, the development of new city facilities and infrastructure, planning petitions such as rezones and conditional uses, and the development and implementation of a variety of special projects, programs, or services. This Public Engagement Guide is a tool designed to assist city employees in determining the scope of public engagement necessary for a project and to plan for and conduct successful public engagement. There is no prescription or set formula that dictates how public engagement should occur. However, by understanding basic principles of public engagement and then applying those principles to your specific project, you will increase the likelihood that your project will be understood and supported by the public.

Developed in conjunction with the Open Government Initiative, this guide draws upon principles of the International Association for Public Participation (IAP2) and on lessons learned from past public engagement activities in Salt Lake City. The guide opens with some basics on the “who,” “when,” and “how” of public engagement. Then, it introduces the six basic steps to public engagement: plan, notify, educate, listen, follow through, and adapt. Finally, the appendix contains a summary checklist, worksheets for assessing the public impact of a project and recommended level of public engagement, and a sample project timeline.

Every project is unique. This guide serves as a framework for public engagement but does not obligate the City to follow any specific process for any particular project.

For questions about this guide or assistance in implementing its principles, please contact the Mayor’s Office at (801) 535-7704.

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Who is Responsible for Public Engagement?

There are several types of City actions that may benefit from expanded and early public engagement. These projects are carried out by various City departments.

- Public facility siting, design, planning
- Major policy decisions
- City planning initiatives
- Transportation initiatives
- Significant expenditure of public funds
- Significant change to public assets
- New or changed taxes or fees
- Issues of significant public interest
- Issues involving conflicting public values
- Issues with City-wide impacts
- Issues involving “not in my neighborhood” attitudes
- New services or programs within a department



In Salt Lake City, ***Department Administrators and Project Managers*** have joint responsibility to:

- identify which City actions need public engagement,
- decide the appropriate level of public engagement, and
- design and implement the public engagement process.

However, all Salt Lake City employees are expected to operate by the eight values in the following “How We Do Business” policy of the City to promote open government and strengthen public engagement:

HOW WE DO BUSINESS

MISSION STATEMENT:

Government functions best when it is open, inclusive, responsive and accountable for its actions. Communities are strong when residents understand and participate in the civic process; have access to accurate, reliable information; and are able to place confidence in their public officials. Transparency in government is the basis for accountability, fact-based decision-making, public trust, and informed participation.

EXPECTATION STATEMENT:

It is the expectation of the Salt Lake City Administration and City Council that Salt Lake City employees will conduct themselves with these values in mind.

Serve Serve the community

Inform Provide the public with information it needs to participate in a meaningful way

Listen Value every comment

Include Involve those affected by a City decision in the decision-making process

Collaborate Strive for solutions that address everyone's needs to the extent possible

Be Proactive Solicit input early—both internally and externally—in order to come to an informed decision

Problem-Solve Allow problems to be opportunities for creative solutions

Respond Let the public know how its input affected the City's decision



When to Start Thinking About Public Engagement



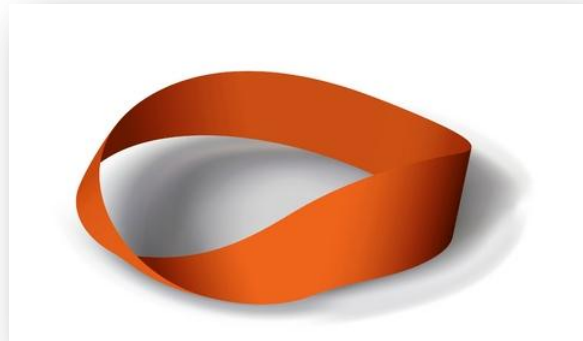
Public engagement strategies should be an integral part of City actions from the very beginning.

Although individual public engagement activities may not be implemented until later in the decision-making process, the design of a public engagement strategy should occur as part of the overall strategic approach to an anticipated City decision. For example, in thinking about whether to make changes to a City asset such as a public park, City staff should analyze the appropriate level of public

engagement when the concept of the park is first discussed. An early assessment of public interest will inform when and how much to engage the public in the design and implementation of the change. **The level of public engagement can range from keeping the public informed to involving the public's participation in the decision-making process. Involving the public early and on the appropriate level helps create buy-in in both the process and the final decision.**

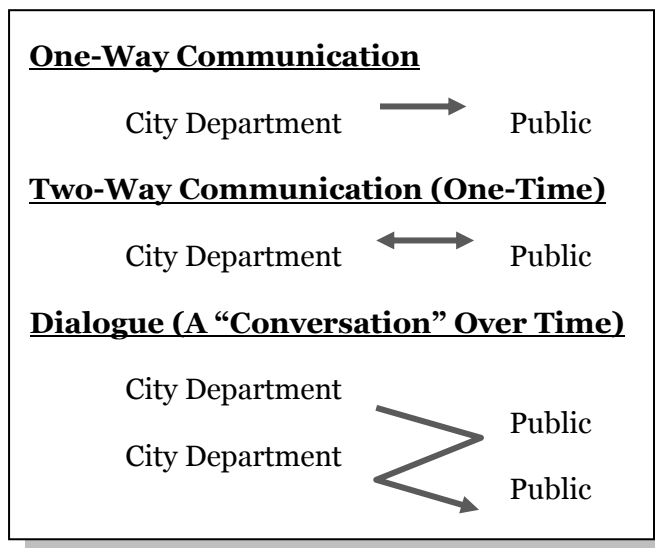
Ongoing vs. One-Time Public Engagement

Not all public engagement activities are one-time activities aimed at a single project. The City is constantly contacted with complaints and recommendations on various City policies and procedures. **City Department Administrators are encouraged to review how open and responsive their departments are to the ongoing stream of various public input regarding their services, programs, and operations.** Relatively simple tools and policies (such as web pages requesting feedback, and internal policies on recording and regularly analyzing public feedback) can increase the degree to which a City Department is open to dialoguing with the public about services paid for by their taxes. Writing out certain policies, the rationale behind them, and how they fit into the grand scheme of a department's operations can also increase the degree to which a department is perceived to be open and responsive to the public.



Getting to Dialogue

For issues or projects that generate a high volume of interest, public engagement becomes a dialogue that is a two-way conversation. In dialogue, the City and the public both speak and listen. Ideas are shared and discussed. There is a flow of information, insights, and opinions. Dialogue is more than one-way and one-time communication; it is a conversation that occurs over time. The following figure illustrates three types of communication with the public. Consider the benefits of dialogue compared to one-way and one-time communication, especially on projects that are complex or large in scope or impact.



Six Basic Steps to Public Engagement

There is a popular learning activity about the nature of communication: Students form a line. The teacher whispers a predetermined message to the first student who then whispers it to her partner who whispers it to his partner and so on until the message has reached the last student. The last student shares the message with the class. Then, the teacher repeats the original message to the class. Often, the final message is greatly distorted from the original. As the message is transmitted, pieces of it can be heard incorrectly, interpreted incorrectly, remembered incorrectly, and repeated incorrectly. Likewise, there are many points along the public engagement process where communication can break down. ***It is important to make clear connections from one point in the public engagement process to the next, tying the process together in a way that preserves the integrity of public messages to decision-makers and wins the public's confidence that the City has utilized an effective participatory process.***

Six Basic Steps to Public Engagement

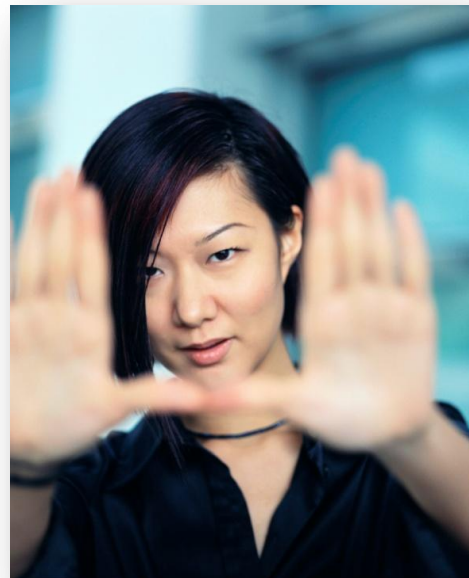
1. Plan
2. Notify
3. Educate
4. Listen
5. Follow Through
6. Adapt

These six steps to public engagement provide a basic framework for engaging the public: plan, notify, educate, listen, follow through, and adapt. Each step is a key element of good public engagement and is explained in greater detail in the following sections. Though public engagement generally follows this order, at times you may find it necessary to combine steps or repeat steps in a series of activities. For example, the Planning Division has adopted a practice of notifying the public about a project early on. Planning listens to the interests and concerns of the community. Community concerns then help set the parameters of the project during the planning phase.

Step 1: Plan

The first step is to design a public engagement plan that fits the scope of your project. This requires activities such as (1) identifying the decision-makers and dates when formal decisions will be made, (2) determining the level of public engagement based on the scope/impact of the project, and (3) determining which “public” to target and how to engage them, and (4) developing a timeline to achieve the remainder of the public engagement steps.

Develop your plan early to allow time to notify the public, educate the public, listen to their input, follow through with the input, and adapt your plans as unforeseen needs emerge. Provide a minimum of two weeks notice for public engagement activities; ideally, provide 45 days or more to give community organizations time to forward the notice to their members. Work backwards from target dates for final decisions to determine how much time the public engagement effort will require. For small projects, begin planning your public engagement effort at least 2-3 months before final decisions are to be made; medium and large projects will require additional time.



Who are the decision-makers and when will formal decisions be made?

Identify who will make the formal decisions about the project. Elected officials? Administrators? Boards or commissions? Work groups? Ad-hoc committees? Some decision-making processes are outlined in City Code whereas with many projects, a formal process is not clearly outlined and a unique plan is developed for that particular

project. **Also, identify specific requirements for recommendations and public input.** Does the decision-making process require a recommendation from a group? Does the process require any specific public engagement activities such as notification or hearings that lead up to the decision? **Determine when formal decisions will be made and what required activities must lead up to that point.** This information will help you understand more about the scope of the project and how much additional public engagement should be done. It also forms the foundation for a timeline which can be shared with the public.



Who are the stakeholders?

The term “stakeholder” refers to anyone who has a stake, or interest, in an outcome. This includes both people who will benefit from the project and people who could be adversely affected by it; it includes employees who have a stake in making the project successful and residents who will be impacted by the project outcomes; it also includes other City departments, other governmental agencies, non-profit community groups, and businesses. **Take a moment to brainstorm all of the potential stakeholders of your project—people who either have something to gain or something to lose as a consequence of decisions made about the project. Ask yourself: Who is doing the planning? Who is providing input? Who is giving**

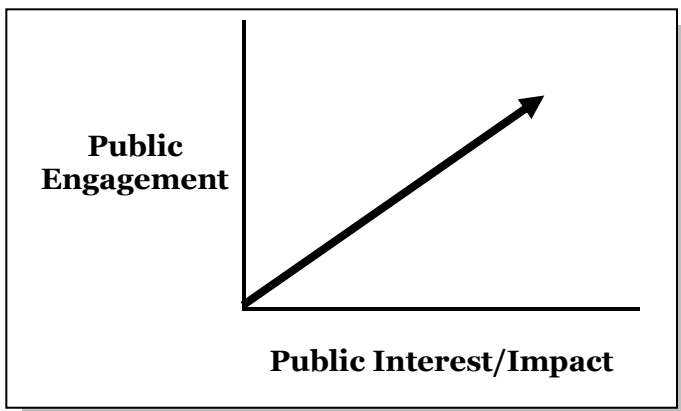
approvals? Who is paying? Who is doing the work? Who will be impacted by the outcomes? And who should know about the project? From your answers, develop a list of stakeholders who should be engaged in the project. This is a group of organizations and individuals who you can name on a list. Though the general public does have a stake in the outcome and they are considered stakeholders in the broad sense of the term, the “stakeholders group” is a distinct list of people who can be engaged on the project. While the “public” should be informed and engaged on a project, the stakeholders group generally spends more time and effort contributing throughout the project.

Think about both external and internal stakeholders. External stakeholders include other governmental agencies, non-profit community groups or special interest groups, businesses, and individual residents. Stakeholders can also be any person or organization that has the power to block the decision or project. There may be a natural inclination to avoid this type of stakeholder but including them in the public engagement effort creates needed buy-in. **There are several ways to involve external stakeholders ranging from simple notification to involving them directly in the planning and execution of the project. Plan to involve external stakeholders adequately throughout the project.** Your list of stakeholders may grow as the project progresses and individuals or groups show interest in the project. Be flexible enough to involve new stakeholders at any time.

There are numerous interdependencies between city departments and divisions. Early and systematic consideration of the internal stakeholders for your project can help to identify issues before they become critical. **Involve other city departments (internal stakeholders) during your planning phase. Consider sending an e-mail or holding an initial coordination meeting to present the basics about the project to various departments and to ask representatives if there are special needs for coordination.** While some city departments may play a direct role in your project, others such as the Mayor's Office and City Council Office, may benefit from foreknowledge of the project, and even provide assistance in your public engagement activities.

What level of public engagement is needed?

The amount of public engagement needed varies depending on the nature and scope of the project. **In general, the higher the anticipated levels of public interest/concern and public impact, the more extensive the public engagement process should be. The "Assessing the Public Impact" and "Determining the Level of Public Engagement" worksheets in the appendix of this guide can help you identify an appropriate level of public engagement for your project.** You may choose to run through the exercise of assigning levels and a score for your project, or you may choose to simply use the questions as a mental checklist. In the end, the appropriate level of public engagement is a judgment call and is a decision which may need to be revisited as the public engagement and decision-making processes move forward.



Assessing the Public Impact Worksheet¹

Assessment Questions	Low	Medium	High
1. What is the anticipated level of conflict, controversy, opportunity or concern on this or related issues?			
2. How significant are the potential impacts to the public?			
3. How much do the major stakeholders care about this issue, project or program?			
4. What degree of involvement does the public appear to desire?			
5. What is the potential for public impact on the potential decision or project?			
6. How significant are the possible benefits of involving the public?			
7. How serious are the potential ramifications of NOT involving the public?			
8. What level of public participation does the Mayor and/or City Council desire or expect?			
9. What is the possibility that the media will become interested?			
10. What is the probable level of difficulty in solving the problem or advancing the project?			
Count the number of checks in each column			
Multiply number of checks by the weight	x1	x2	x3
Enter column score			
PUBLIC IMPACT SCORE (add three scores)			

Based on your **PUBLIC IMPACT SCORE** from this worksheet, identify an appropriate level of public engagement for your project. Note that each level has a different obligation and outcome. The minimum level of public engagement for City actions is almost always public information and education. Just one mark at the "High" level will warrant careful evaluation about the level of public engagement, even if your answers to the other questions were otherwise low.

¹ Adapted from International Association for Public Participation (IAP2) "Public Expectations Worksheet" and Portland Development Commission "Public Participation Manual."

Determining the Level of Public Engagement¹

Level of Public Engagement			
10	Level of Public Impact		30
Inform	Solicit Input / Consult	Involve	Joint Decision-Making
One-way communication from the City to provide the public with balanced and objective information to assist them in understanding the problems, alternatives, opportunities and/or solutions.	Two-way (one-time) communication from the public. Seek public feedback on a proposal, analysis or alternative. Requires a response from the public, but limited opportunity for public dialogue.	Two-way (over time) communication with the public—dialogue. Work directly with the public throughout the process to ensure that issues and concerns are consistently understood and considered. Contains elements of the "inform" and "consult levels," but adds a third dimension of dialogue.	Collaborate with the public on some or all aspects of the planning or decision, including the identification of issues, development of alternatives and the identification of the preferred solution.
Goal			
We will keep stakeholders informed.	We will keep stakeholders informed, listen to and acknowledge concerns, and provide feedback on how public input influenced the decision.	We will work with stakeholders to ensure that their concerns and issues are directly reflected in the alternatives developed, and provide feedback on how public input influenced the decision.	We will look to stakeholders for direct advice and innovation in formulating solutions and incorporate their recommendations into the decisions to the maximum extent possible.
Examples of Techniques (Each successive level includes all techniques from lower levels)			
letters (mail or e-mail), fliers, fact sheets, reports, newsletter articles, interviews, e-mail, websites, press releases, bill stickers, price advertisements, social media postings, presentations, open houses, signs	comment forms, public comment periods, public meetings, small discussion groups, surveys/polls (via mail, phone, or internet), interviews, online forums (e.g., Open City Hall), interactive software, responsive summaries	series of meetings, advisory groups, workshops, design (common ground) dialogues, deliberative meetings, fishbowl exercises, focus groups	public-involved workshops/partnerships, joint venture, ballot, bond
For more information on techniques, visit http://www.iap2.org/association/guide/faq/other_tools.cfm			

¹ Adapted from International Association for Public Participation (IAP2) "Public Expectations Worksheet" and Portland Development Commission "Public Participation Manual."

Reaching the public

It is important to determine who exactly constitutes “the public” in relation to your project. You will need to decide how best to reach the greatest number of people—educating them about the project and inviting their input—given your limited resources. A blend of “active” and “passive” methods of public engagement can be used to accomplish this.

Active methods of public engagement are public engagement efforts that require approaching and reaching out directly to individuals or groups. In contrast, passive methods are those which require the public to approach the City for information about the issue or project. While active methods are more personal and more likely to engage members of the public, passive methods can act as a “catch-all” for anyone not engaged through active methods. Therefore a blend of these methods is recommended.



Information about your project can be made available to anyone who comes seeking it by posting it on online. Web pages in your department page within the City website can provide

descriptions of your issue/project and also list the project timeline and methods for providing input such as meeting dates/locations and contact information for key staff including their phone numbers, e-mail addresses, and physical mailing addresses. ***Major issues or projects should also be posted on “Open City Hall,” the City’s online public forum tool.*** Open City Hall allows members of the public to read material about a project and to comment on it after completing the one-time registration with the site.

While the internet is an excellent tool for public engagement, public engagement should also include active efforts to reach out directly to the public. Some examples of active outreach are sending flyers or e-mails directly to stakeholders and presenting at community meetings. Often, active outreach is accomplished through community organizations. There are various community organizations in the city that represent various populations and interests. Some organizations, like the community councils, are organized by neighborhood. Others are organized by special interest such as bike, dog, or environmental advocates, or special populations such as the Latino, Pacific Islander, or disability communities. ***Community organizations can be vehicles through which public engagement occurs. However, take***

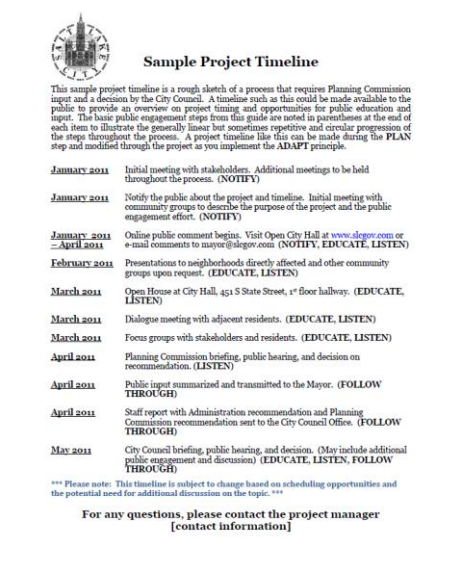


care to not assume that a community organization is fully represents the all of the interests of the community. It is a good practice to diversify the groups you reach out to and the techniques you use for outreach in order to reach the greatest number and most representative section of the public.

Develop a timeline for your process

A timeline is a valuable tool both for planning an effective public engagement process and for educating the public on the overall project process. A common complaint by members of the public is that they were not aware of the overall plan and timeline for deciding on an issue or project. You can avoid complaints from the public that they were “blindsided” with the issue by sharing your plan and timeline with them early. **It is recommended that you develop a one-page timeline for the public that clearly lays out the “who, what, when, where, and how” of the overall process.**

Begin your timeline by listing dates related to formal decision-making processes and deadlines related to the project. Work backwards from target dates for final decisions to determine how much time the public engagement effort will require. Include in your timeline brief descriptions of each item that can be easily understood by the public. If technical terms are used, define them or use alternative simple lay language. It is suggested that you share your draft timeline with other staff members and even some members of the public for feedback on the process and the clarity of the timeline. If the timeline is made available to the public on the internet, consider updating it with results of each event as each date passes so that at any time, anyone can easily identify the status of the project. A sample project timeline is located in the appendix of this guide.



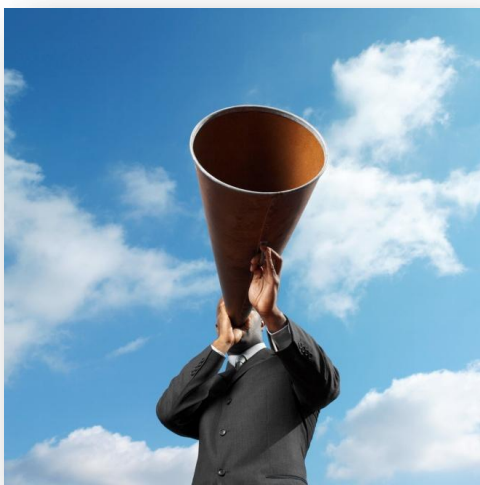
Sample Project Timeline

This sample project timeline is a rough sketch of a process that requires Planning Commission input and a decision by the City Council. A timeline such as this could be made available to the public to provide an overview on project timing and opportunities for public education and input. The basic public engagement steps from this guide are noted in parentheses at the end of each item to illustrate the generally linear but sometimes repetitive and circular progression of the steps throughout the process. A project timeline like this can be made during the PLAN step and modified through the project as you implement the ADAPT principle.

JANUARY 2011	Initial meeting with stakeholders. Additional meetings to be held throughout the process. (NOTIFY)
JANUARY 2011	Notify the public about the project and timeline. Initial meeting with community groups to describe the purpose of the project and the public engagement effort. (NOTIFY)
JANUARY 2011 - APRIL 2011	Online public comment begins. Visit Open City Hall at www.allegor.com or e-mail comments to mayer@allegor.com . (NOTIFY, EDUCATE, LISTEN)
FEBRUARY 2011	Presentations to neighborhoods directly affected and other community groups upon request. (EDUCATE, LISTEN)
MARCH 2011	Open House at City Hall, 451 S State Street, 1 st floor hallway. (EDUCATE, LISTEN)
MARCH 2011	Dialogue meeting with adjacent residents. (EDUCATE, LISTEN)
MARCH 2011	Focus groups with stakeholders and residents. (EDUCATE, LISTEN)
APRIL 2011	Planning Commission briefing, public hearing, and decision on recommendation. (LISTEN)
APRIL 2011	Public input summarized and transmitted to the Mayor. (FOLLOW THROUGH)
APRIL 2011	Staff report with Administration recommendation and Planning Commission recommendation sent to the City Council Office. (FOLLOW THROUGH)
MAY 2011	City Council briefing, public hearing, and decision. (May include additional public engagement and discussion) (EDUCATE, LISTEN, FOLLOW THROUGH)

*** Please note: This timeline is subject to change based on scheduling opportunities and the potential need for additional discussion on the topic. ***

For any questions, please contact the project manager [contact information]



Step 2: Notify

After planning has been completed, the second step in the public engagement process is to sufficiently notify the public about the project and the public engagement plan. Sufficient notification requires getting the word out early, to as many members of the public as possible, that the City is working on the issue or project. The notification step sends the message to the public that “this project may affect you” and educates them on the public engagement and decision-making processes planned for the

project. **During notification, describe the purpose and goals for the project. Also, outline the public engagement plan using the project timeline, highlighting opportunities for education, input, and involvement.** Notification can be accomplished through a variety of mediums and techniques such as initial visits to community organization meetings, open houses, e-mails to individuals and groups, letters through the mail, phone calls to community leaders, and a posting within the department webpage. **Remember to provide a minimum of two weeks, ideally 45 days, notice for public engagement activities.**

Step 3: Educate

The third step is to educate the public about the project. The public cannot provide input without a clear understanding of the project. In the past, the City has received complaints from members of the public who had wished to provide input on a major project but expressed frustration because they did not feel they could make an informed conclusion due to lack of information. It is

easy for a project manager who is daily involved in the project to forget that it may not be as easy for community members to grasp what is being proposed. Education allows for meaningful discussion and dialogue to occur by providing common ground for all interested parties. In addition, it can prevent myths that may emerge, either inadvertently or strategically by opponents, about the costs and benefits of the project. **Be careful to not skip the important step of educating the public to allow them to make informed conclusions about the project. Take time to clarify the decision-making process, the scope and impacts of the project, and the variables and alternatives to be considered.** Long staff reports may need to be summarized in an executive summary or in a bullet-point format. Profession-specific language should be translated into simple lay terms. Use both print and public meetings to educate. The educate step may occur as an individual step or in conjunction with step 4, “Listen.” The important thing is to remember to educate. This step is vital to a smooth process and good public input.



Step 4: Listen

The fourth step is to gather public input and show the public that you are listening. Once educated on the project, the public can provide informed opinions. There are several methods for obtaining public input such as through e-mail, Open City Hall, public meetings, interviews, and focus groups. The methods you choose will depend on the nature and

scope of your project. Consider the costs and benefits of one-time, one-way input versus involvement and dialogue over time. Gathering public input may seem relatively simple but there are some details to consider: **First, decide where to keep all of the public input.** It may be in an electronic folder on your computer and a hard copy folder in your files. As input is received, move it into those folders immediately so nothing is missed. By carefully recording all public input, you can reassure the public that their opinions will be considered as a final decision is made.



Second, **determine how verbal input will be recorded.** You may receive phone calls and attend meetings where members of the public voice their opinions. Generally, in government business, only items in writing and verbal comments during formal meetings and public hearings are considered “official” but project managers are encouraged to be flexible in receiving verbal input in addition to those formal methods. Consider what form of input you will encourage from community groups. Many community groups assume they need to come to

consensus by majority vote on an issue to submit their opinion. Taking a poll of the number of people in favor of and the number opposed to a project may be more valuable than a single unified opinion in that it describes how many people actually participated in the process and exactly how many were in favor versus opposed to the project.

Third, **consider what types of questions you will ask the public.** People can be quick to come to conclusions about whether they are in favor of or opposed to a project and community groups will often want to take a vote to that end. However, many projects involve a number of components each with more than one alternative. **Move beyond gauging general support for a project by asking follow-up questions as to why someone is opposed to the project and whether they have suggestions on addressing those concerns.** Many projects are flexible enough to allow several modifications in response to public input. Rather than being a rigid idea put up for public acceptance or rejection, projects can be shaped and molded by public opinion to the point where individuals who disliked the initial proposal may come to accept or even like the final proposal. **When possible and early on in the process, provide a list of alternative approaches to a policy or project and their associated pros and cons. Allow the public to comment on the list and add other alternatives, pros, and cons.** This provides an opportunity for the public to discuss each alternative, the community values underlying each, how desirable the new policy or project is, the intended consequences, and potential unintended consequences. When



presenting the list of alternatives, remember the “do nothing alternative,” which is the option to keep things as they are.

Fourth, ***approach the public with willingness and openness.*** Avoid communicating in ways that would suggest reluctance, as though the public engagement is required of you against your will. Pay special attention to the nonverbal cues you give off as you engage the public. Some members of the public may have cultivated an attitude that public engagement is “window dressing” and that the proposed project will move forward regardless of public input. It is important to overcome this barrier by approaching the public in a way that conveys you are willing to alter or even halt (the “do nothing alternative”) the project if there is enough input to warrant it.

Finally, ***it is important to show the public that you are listening by summarizing what you have heard, thanking them for their time, and reassuring them that they have been heard and their input will be considered.***

Step 5: Follow Through

The fifth step is to follow through by sending the public input to the decision-makers and to follow through again by providing the public with the rationale for the decision in light of all relevant facts and opinions. Whatever input methods are used, communicate to individuals and groups that you have heard them. Acknowledge them. Throughout the process, summarize questions and concerns that have been heard. An issues summary and/or frequently asked questions (FAQ) sheet may be useful. Describe how input will be communicated and presented to the decision-makers.

This is often accomplished through staff reports or memos but other methods may be used as well. Depending on the amount of public input received, you may need to devise a process to summarize the input for decision-makers in a way that provides a succinct report while preserving the intent of individual comments. If community groups provide unified opinions, write a brief explanation of the individuals who participated in forming that opinion including the number of people who were present. This will help decision-makers gain an understanding of the strength and representation of a group’s opinion.

Ask decision-makers to provide rationale for their decisions in light of all of the facts including all public opinion. Document the rationale and make it available to the public. If possible, provide rationale for why one alternative was chosen over others and why decisions were made to move forward in light of opposition, if there was any.



Step 6: Adapt

The sixth step is to adapt, be flexible. During implementation of your public engagement plan, regularly assess whether goals and expectations related to public engagement are being met, and revise the plan as needed.

This may require changes such as pushing back decision dates, creating additional education material in response to confusion or erroneous rumors that have surfaced, meeting an additional time with a community group to provide sufficient time for discussion on the topics, adding time for a new group of stakeholders not previously identified to catch up with others in the process, or expanding the public engagement process because the level of impact was found to be greater than previously thought.

During your project, consider gathering feedback from the public and your internal workgroup on the quality of the process and whether it is meeting their expectations.



After your project is complete, consider “debriefing” both internally and externally with discussions about how public engagement for future similar projects can be improved.

Answer the following questions: What went well? What didn't go well? And what recommendations do you have for the future? The City is collecting case studies from which to learn lessons on public engagement best practices. All City Departments are encouraged to regularly write case studies and contribute them to the collection for future reference.



Appendix

- A. Six Steps to Public Engagement Checklist**
- B. Assessing the Public Impact Worksheet**
- C. Determining the Level of Public Engagement Worksheet**
- D. Sample Project Timeline**



Six Steps to Public Engagement

1. Plan

- Design a public engagement plan that fits the scope of your project.
- Identify who will make the formal decisions about the project, specific requirements for recommendations and public input, when formal decisions will be made, and what required activities must lead up to that point.
- Brainstorm a list of all of the potential stakeholders—both internal and external—of your project. Involve other city departments in your planning.
- Determine the appropriate level of public engagement based on the scope/impact of the project (see “Public Impact” and “Level of Public Engagement” worksheets)
- Determine which “public” to target and how to engage them.
- Develop a timeline to achieve the remainder of the public engagement steps.

2. Notify

- Notify the public about the project and the public engagement plan. Get the word out early, to as many affected members of the public as possible, that the City is working on the issue or project.
- Describe the purpose and goals for the project.
- Outline the public engagement plan using the project timeline, highlighting opportunities for education, input, and involvement.
- Remember to provide a minimum of two weeks, ideally 45 days, notice for public engagement activities.

3. Educate

- Educate the public about the project to allow them to make informed conclusions about the project.
- Take time to clarify the decision-making process, the scope and impacts of the project, and the variables and alternatives to be considered.
- Use both print (including electronic) and public meetings to educate. Long staff reports may need to be summarized in an executive summary. Profession-specific language should be translated into simple lay terms.



Six Steps to Public Engagement

(continued)

4. Listen

- Gather public input and show the public that you are listening.
- Decide where to keep all of the public input.
- Determine how verbal input will be recorded.
- Consider what types of questions you will ask the public and how follow-up questions can reveal core concerns about possible solutions.
- Approach the public with willingness and openness.
- Show the public that you are listening by summarizing what you have heard, thanking them for their time, and reassuring them that they have been heard and that their input will be considered.

5. Follow Through

- Present the public input to the decision-makers.
- Ask decision-makers to provide rationale for their decisions in light of all of the facts including all public opinion.
- Provide the public with the rationale for the decision in light of all relevant facts and opinions.

6. Adapt

- Be flexible. During implementation of your public engagement plan, regularly assess whether goals and expectations related to public engagement are being met, and revise the plan as needed.
- During your project, consider gathering feedback from the public and your internal workgroup on how the process is going and whether it is meeting their expectations.
- After your project is complete, consider “debriefing” both internally and externally with discussions about how the public engagement for future projects can be improved.



Assessing the Public Impact Worksheet¹

Assessment Questions	Low	Moderate	High
1. What is the anticipated level of conflict, controversy, opportunity or concern on this or related issues?			
2. How significant are the potential impacts to the public?			
3. How much do the major stakeholders care about this issue, project or program?			
4. What degree of involvement does the public appear to desire?			
5. What is the potential for public impact on the potential decision or project?			
6. How significant are the possible benefits of involving the public?			
7. How serious are the potential ramifications of NOT involving the public?			
8. What level of public participation does the Mayor and/or City Council desire or expect?			
9. What is the possibility that the media will become interested?			
10. What is the probable level of difficulty in solving the problem or advancing the project?			
Count the number of checks in each column			
Multiply number of checks by the weight	x 1	x 2	x 3
Enter column score			
PUBLIC IMPACT SCORE (add three scores)			

Based on your PUBLIC IMPACT SCORE from this worksheet, identify an appropriate level of public engagement for your project. Note that each level has a different obligation and outcome. The minimum level of public engagement for City actions is almost always public information and education. Just one mark at the “High” level will warrant careful evaluation about the level of public engagement, even if your answers to the other questions were otherwise low.

¹ Adapted from International Association for Public Participation (IAP2) “Public Expectations Worksheet” and Portland Development Commission “Public Participation Manual.”



Determining the Level of Public Engagement¹

Public Impact Score			
10	←	←	→
→			
→			
30			
Level of Public Engagement			
Inform	Solicit Input / Consult	Involve	Joint Decision-Making
<p><u>One-way</u> communication from the City to provide the public with balanced and objective information to assist them in understanding the problems, alternatives, opportunities and/or solutions.</p>	<p><u>Two-way (one-time)</u> communication from the public. Seek public feedback on a proposal, analysis or alternatives. Requires a response from the public, but limited opportunity for public dialogue.</p>	<p><u>Two-way (over time)</u> communication with the public—dialogue. Work directly with the public throughout the process to ensure that issues and concerns are consistently understood and considered. Contains elements of the “inform” and “consult levels,” but adds a third dimension of dialogue.</p>	<p>Collaborate with the public on some or all aspects of the planning or decision, including the identification of issues, development of alternatives and the identification of the preferred solution.</p>
Goal			
<p>We will keep stakeholders informed.</p>	<p>We will keep stakeholders informed, listen to and acknowledge concerns, and provide feedback on how public input influenced the decision.</p>	<p>We will work with stakeholders to ensure that their concerns and issues are directly reflected in the alternatives developed, and provide feedback on how public input influenced the decision.</p>	<p>We will look to stakeholders for direct advice and innovation in formulating solutions and incorporate their recommendations into the decisions to the maximum extent possible.</p>
Examples of Techniques (Each successive level includes all techniques from lower levels)			
<p>letters (mail or e-mail), flyers, fact sheets, reports, newsletter articles, listserves, e-mail, websites, press releases, bill stuffers, print advertisements, social media postings, presentations, open houses, signs</p>	<p>comment forms, public comment periods, public meetings, small discussion groups, surveys/polls (via mail, phone, or internet), interviews, online forums (e.g., Open City Hall), interactive software, responsive summaries</p>	<p>series of meetings, advisory groups, workshops, design charettes, deliberative (common ground) dialogues, kitchen table meetings, fishbowl processes, focus groups</p>	<p>public-involved workgroups/partnerships, joint venture, ballot, bond</p>

For more information on techniques, visit
http://www.iap2.org/associations/4748/files/o6Dec_Toolbox.pdf.

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- February 2011** Presentations to neighborhoods directly affected and other community groups upon request. (**EDUCATE, LISTEN**)
- March 2011** Open House at City Hall, 451 S State Street, 1st floor hallway. (**EDUCATE, LISTEN**)
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