

2019 City Council Potential Priorities Brief Description & Status

February 14, 2019

The following information was compiled throughout the organization to provide background on each of the issues under consideration for the 2019/20 priority discussion.

#1 Improve the safety of Billings

Consistent development and annexation without addition of commensurate resources has adversely affected the police department's ability to deliver service. Resources and the ability to generate revenue are stagnant while the demand for, and the cost of, service increases. The police department has prioritized its efforts to deal with drug crime, violence, and property offenses. Emphasis on these has been effective but at the expense of pulling resources away from quality of life issues such as homelessness and traffic enforcement. As an aside and for consideration, public safety is most affected by the inability to put anyone in jail. To effectively handle current and future requirements, the police department will need additional staffing and logistical support. Analysis shows that the police department would need a minimum/maximum of 13-61 FTE's for future needs. Note: Changes in any part of the justice system will affect other departments and agencies.

CITY ATTORNEY - funding additional attorneys and space requirements.

Look at funding mechanisms. Levy more than likely be needed, however we can look at Public Safety Districts and other options.

To improve our communities sense of safety throughout our community (neighborhoods, commercial districts & parks) will require a significant investment in resources and effectiveness of the entire criminal justice system. Crime, addiction, mental health and homelessness issues are increasing complex requiring more and more collaboration and reliance between service providers. Therefore, a significant amount of policy time needs to be spent on this issue.

#1 Public Safety Funding/Fire - Long Range Master Plan – Adoption

The fire department is currently scheduled for a short presentation regarding FIRE's Long Range Master Plan (LRMP) to City Council during the work session scheduled for March 18, 2019. FIRE will be presenting recommendations for council's review and direction on the City's fire station(s) along with associated equipment and staffing. Once direction is provided by council, FIRE can provide cost estimates. I will be sending out an electronic copy of this document and a summary of the study prior to the March 18th work session.

Notes of Interest

- Engaged Emergency Services Consulting International (ESCI) to work with stakeholders which resulted in this document which was initially provided to council in February 2018
- Recommended over the next 10 – 15 years
- Billings Fire staffing is below regional and national medians. (Firefighters per 1000 population served) Regional - .099 firefighters / National – 1.34 firefighters / Billings .086 firefighters
- Billings – Currently below national median by 2 fire stations, 2 engine companies and 1 aerial for population served
- Billings Fire provides services to the City of Billings and the Billings Urban Fire Service Area (BUFSA)
- Billings Fire provides services to 124,000 residents and covers 91.48 square miles

Station placement recommendations per ESCI

- Maintain current station placement and add 1 station in the Heights
- Maintain current station placement and in addition to new Heights station, add another station near 48th and Hesper

- Addition of Heights and West end fire stations along with relocation of stations 2, 4 and 6 for optimum coverage and response times

The Fire Master Plan is our guide; implementation requires an understanding of costs and management structure. I believe the issues facing our fire department are less complex than law enforcement but will take significant financial resources and management time to improve service delivery.

#2 Hire a Public Information Officer – Budget issue likely to cost ~\$110k/yr including benefits

#3 City Website - CivicPlus, a website design and hosting company that specializes in government websites, has hosted the City Website for the past 10 years. Through our standard contract with CivicPlus, we will begin a complete website redesign process in the fall of 2019. The redesign process will begin with the creation of a Website Committee comprised of staff members representing every department throughout the organization and any City Council Member that wishes to be a part of the project. The Website Committee along with the CivicPlus designers will review new trends in government sites, solicit our citizens and staff for feedback on our site, identify possible new features/functionality, evaluate traffic patterns on our site, etc. Outcomes of these discussions may highlight goals of the new site such as enhanced citizen engagement opportunities, improved transparency, and user-friendly navigation. We will all work together to mold the look, feel, and functionality of the new site. The Airport, Library, Police, and MET all have their own website hosted by CivicPlus which is tied to the main City Website. Each of these areas will not only assist in the design of the main City Website, but they will go through their own process to redesign their sites during the same timeframe. The cost of all of the redesign for all of our sites is included in our regular annual hosting fees. As part of the process, we have always opted for the additional cost of on-site training to ensure each department/division has at least one staff member that can update, maintain, and enhance the website content for their area. Information Technology has budgeted to cover the additional cost of the on-site training for the main City Website. The newly redesigned City Website will launch in the spring of 2020.

Optional New Modules:

CivicPlus offers some modules that we are currently not utilizing. These are available now or during our redesign for the cost of the module plus additional annual maintenance.

- 3-1-1 / Citizen Request Management – Empowering Your Citizens
- Mass & Emergency Communications

This is not a policy issue – doesn't require Council time - Can we move the timeline up? Are we confident we are going to get a great product? Should we collaborate with anyone else in the community (Yellowstone County)?

#4 Park Funding Plan - A dedicated funding source for capital improvements needs to be established to keep pace with this increasing demand to provide equitable access to park facilities and recreational opportunities throughout the City. The development of community parks in Billings has not kept pace with growth. There has been approximately a 63 percent increase in population since the last community park was built. According to our 2017 Parks and Recreation Comprehensive Plan we currently need an additional 80 acres of community parks to keep pace with growth. We will be bidding the first phase (grading, irrigating and seeding) of developing Centennial Park this spring, with the hope of completing phase 1 by fall. There will be a one year grow in period after the completion of phase 1.

#5 South Billings Aquatics and Rec Facility - This facility will provide much needed recreational facilities and programming opportunities to the citizens of Billings. It will also boost the economy by providing a venue for sports tourism to host a wide variety of tournaments and competitions in the state and surrounding region. The 2017 Parks and Recreation Comprehensive Plan and the Yellowstone County Sports Facility Market Needs Assessment (Victus Study) recommended the creation of an Aquatic and Recreation Center in Billings. The

South Billings Urban Renewal Association (SBURA) Board has hired a consultant to complete a feasibility study and to evaluate two possible sites, in the SBURA tax increment district.

The Facility Design/Development Master Plan is moving forward and expected to be completed by May 2019. A statistically valid community survey is going out as part of the project this month to provide further data on community priorities and interests. The final Design Master Plan is intended to provide a master design/development that will enable Billings to build a recreation center in phases or in one large build to meet the needs of the community and significantly augment Billings' participation in regional and maybe even national competitive youth sports activities.

#6 One Big Sky District – The OBS Plan was approved by the Council on February 11, 2018. Next steps include: LC 1182 must become a bill, tentative introduction set for March 1, with its first hearing March 11, 2019. We need to identify an accountant and attorney who will help us negotiate development agreements for the Catalyst Projects. This is a bold project that, if successful, will transform the core of Billings and significantly increase the vibrancy and tax base for all service providers in Billings.

#7 Trails – The City is working to improve and add to our trail system on many fronts. Some efforts could achieve completion of multiple projects and some focus more on single projects and overall maintenance. These include: 2019 Build Grant to finish the Marathon Loop; Consider Opt-Out Utility Bill Fee for Trail Maintenance and Construction; Pursue further smaller project segments with Recreational Trails Grants, Transportation Alternatives Program grants, PRPL in-park projects, and Public Works corridor projects (Midland Road, Central Ave, etc.).

Trails in Billings is one of the most desired parks and recreation amenity according to the 2017 Parks and Recreation Comprehensive Plan. Sixty percent of the households in Billings utilized the trail system in 2017. We encourage trail development within parks and advocate for all parks to connect to the trail system network. Alternative modes of transportation encourages people to enjoy the outdoors and our scenic surroundings, be active and adds to the quality of life in Billings. Billings does not have a dedicated funding source to construct and maintain trails. Most of the federal and state funding sources have disappeared.

Look at ways to fund trails/Build Grant Application.

#8 Budget Data – graphs, tables, etc. – The challenge that I see with this is identifying the information that is useful for Council and presenting that in a way that is consumable for 11 different people. Without direct requests from Council, the Finance department will attempt to provide the info that will be helpful for Council. International City Managers Association (ICMA) Financial Trend Monitoring System is a system that I think could be helpful in identifying information that could be gathered and presented in a format that is beneficial.

#9 Westend Water Treatment Plant and Reservoir - The Public Works Department has selected HDR for the design of the West End Reservoir project. An agreement for the preliminary design will go to Council in March for approval. The design of the reservoir is slated for FY 20 in the draft CIP and the construction is planned for FY 22. The preliminary design for the West End Treatment Plant is scheduled in the draft CIP for FY 20. Design is planned in FY 21 and construction in FY 23. A rate study is currently underway to determine the water rate increases required to meet this schedule.

#10 Cost of Service Analysis/Lean six sigma – This effort involves determining what City provided services should be measured to give the best information to the Council on both annexations and long range facility planning and locations. Potential services to measure include: Road construction/maintenance per mile, water and sewer utilities per mile, solid waste collection (per route – distance from landfill to collection points?), Law Enforcement Officers per capita and call volume/response time, Life Safety (Fire and Medical) per response time. Next step in this project is to convene Departments to determine what data the City has not to inform this project and then move forward with an RFP to hire a consultant to help analyze and produce the tools for the City to make strategic service decisions.

After reviewing the previous goal setting this may fall into Mumford's area as it standardizing developers contributions to growth?

#11 Classification and Compensation Study - The City continues to compensate employees based on a Compensation plan that was implemented in 1994. This dated compensation system has resulted in internal pay inequities between positions, and an antiquated tool used to reclassify current positions. In 2006, the City underwent a Class and Compensation study that included pay rates and job description review. The revised job descriptions were adopted, but the pay recommendations were never adopted due to the cost of implementation.

#12 Continue Project Re: Code – This is going along well with initial drafts of sections of the code to be coming out for review in the next few months. Outreach and Education efforts are ramping up as well beyond the very good participation we have seen at our Working Group meetings each month and our distribution lists. The plan is to vet sections of the code through the Working Groups and Steering Committee and then bring them to Council for updates and discussion. Plans to bring best practice concepts and recommendations to address gaming businesses to the Council is also moving forward.

#13 Inner Belt Loop – Planning Division has received responses to its RFP for a corridor study of the Inner Belt Loop Corridor Alignment as determined in the Approved City CIP for this project. City Administration, Public Works, PRPL and Planning also are moving forward with a 2019 Build Grant application process to build the Inner Belt Loop as well as the Sky Line Trail and the Marathon Loop.

Phase 1 of the Inner Belt Loop has been completed. The design of Phases 2 and 3 are complete and negotiation for land purchase is also complete. The land purchase will be finalized prior to construction. Public Works has been reserving the amount of the Gas Tax/BAARSA funding out of gas tax funds for the completion of the Inner Belt Loop. If the City does not receive a BUILD grant for Inner Belt Loop, we expect to have enough gas tax funds saved by FY 22 for the Phase 2 construction and by FY 24 will have enough funds to construct the final Phase 3 Inner Belt Loop.

#14 Code Enforcement Director – This topic should be considered in the larger policy interest of the City Council in continuing to add resources and improve services in Code Enforcement to improve public safety and better the quality of life of Billings' residents. As part of this larger effort, the City should have a full time Code Enforcement Supervisor to manage the CE Division, work with the community on special neighborhood issues, and coordinate with Municipal Court on case management.

#16 Molt Road/Highway 3 Connector – The Council needs to determine if this is a priority project for the community. The 2018 Billings Long Range Transportation Plan has this and many other projects that could be built to benefit Billings and Yellowstone County in the future. With Federal transportation funds for Billings Urban Area currently still allocated to complete the Billings Bypass for several more years, the community will need to prioritize what projects will be the first to be tackled after the funding is available for new projects. Options for acquiring the ROW for this project first may be further assessed, but the project still needs to be determined to be a community priority for future construction.

#17 New City Hall Building - Facilities manager is updating facilities master plan for square footage needs and cost option. Specific criteria will be created and presented to council on requirements, which will contain information that could be used to develop an RFP if requested by City Council.

#18 Meeting Length/Meeting Structure – annually the city council should discuss it procedural rules as well as conduct training on “best practices” for effective public meetings.

#20 Chief Innovation Officer – The pace of innovation is increasing annually. Its ability to improve efficiency and communication is often unmeasured. Every department and service the city provides is impacted by advancements in innovation and technology.

#21 Housing Affordability and Racial Segregation – There are many efforts in Billings working to address these issues, some of which the City of Billings is directly involved with and some it is not. City involved – 2016 Billings Growth Policy; First Time Homebuyer Program; Housing Rehabilitation Program; Manufactured Home Repair Program; Neighborhood Stabilization Program; VISTA Program; 2017 Downtown Workforce Housing Study; Project Re: Code.

In the last four years, the City through Community Development have the following outcomes:

- 174 new homeowner families were assisted
- 2 homeownership units were added to the City’s affordable housing inventory
- 16 housing units were rehabilitated (including 3 foreclosed homes)
- 1,898 persons (in poverty) assisted through VISTA capacity-building activities

Areas the City is not directly involved – Community Innovations, HRDC programs, YWCA Programs, Senior Housing Programs, other non-profit efforts through entities like Mountain Plains Equity Group, etc.

#22 Spa Ordinance – Code Enforcement Division is trying to get a sense of its role in this potential new regulatory tool for the City. It is expected that both resources and staff training may be needed for Code Enforcement to implement its portion of this regulation based on the current draft ordinance.

Council Woman Ronning has been organizing a review of the fourth draft of the ordinance which has been sent to stakeholders and the State Board of Massage Therapy. We are currently receiving comments back from stakeholders and have scheduled a February 21, 2019, meeting with Council Woman Ronning and local therapists and business owners to discuss the draft ordinance.

#24 Strategic Planning – The City Administrator and Assistant City Administrator have less than 1 year of experience in their new roles in Billings. I recommend we readdress this question in 2020 or 2021.

#25 Safe Routes to Schools/Medicine Crow – This item has a citywide aspect and a specific Barrett Road aspect. The Barrett Road issue is expected to be addressed through several angles – Annexation of property along the south side of Barrett Road where pedestrian facilities will be built to City-standard, and County participation in some improvements along Barrett near the Linden Dr./Barrett Road intersection. City Engineering in 2018 updated the SRTS planning document that identified various improvements needed around elementary schools in Billings to determine various projects that could be programmed in future years.

#26 Task Force/City Support - Staff is asking for a review of the City/task force relationship, including clarifying staff roles and expectations, evaluating information delivery to task forces, and clarifying City-allocated \$12,000 budget processes and uses.

#28 Second Municipal Court - All figures below are estimates:

- Current Part-Time Judge Costs - \$76,500
- Reoccurring 2nd Municipal Judge - \$304,260
- Need for Additional City Attorney - \$125k
- One Time Costs (Office/Court Room/ Equipment/Election) - \$120,000
- No Space Currently Available

DETAILS

Current Costs Associated with Part-Time Judge – 20 Hours Per Week

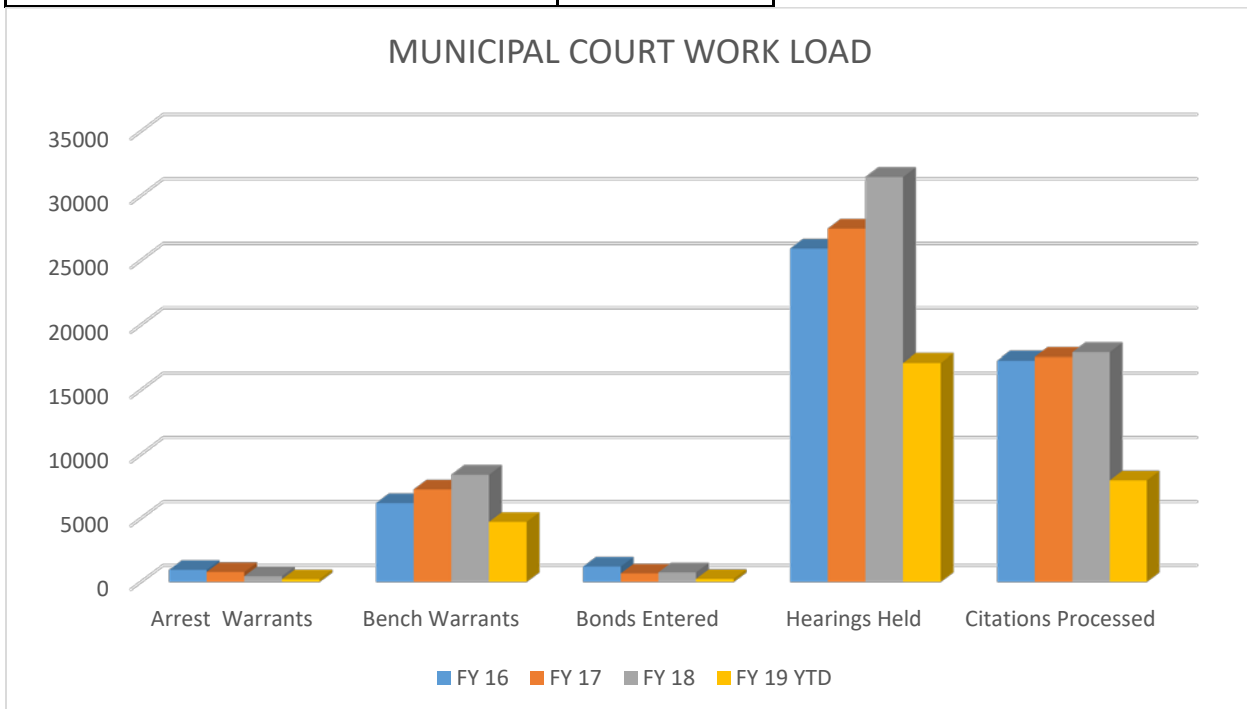
Total Wage Costs:	\$52,000
Benefit Costs:	\$23,000
Mandatory Judge Training Cost:	\$1,500
Total:	\$76,500

Anticipated Reoccurring Costs Second Full Time Judge

Total Wage Costs:	\$106,000
Benefit Costs:	\$34,000
Car Allowance:	\$3,600
Mandatory Judge Training Cost:	\$1,500
Clerk/Administrative Assistant:	\$57,000
Data / Phone \$180 x 12	\$2,160
Court Officer:	\$100,000
Total:	\$304,260

Estimated Anticipated One-time Costs of Addition of Second Full Time Judge

Office Space for Judge and Assistant	\$100,000
Computer Software for Judge and Assistant	\$5,000
Election Costs	\$15,000
Total:	\$120,000



#29 Ward Boundaries – Splitting five wards into 10 wards – I recommend this be discussed at the time of the next local government review process.

#30 Council Compensation – Council has the authority to adjust compensation. If they determine the compensation, it is easy to draft a code amendment.

#31 \$15K Donation to USS Billings Commissioning – Our community needs to raise a minimum of \$400,000 for the USS Billings launch.

#32 Medical Marijuana Tax - This proposal would need State authorization to allow local governments to tax the sale of marijuana. Also, the Mayor/Council has to date decided not to allow medical marijuana dispensaries within the City limits per City Code section 13-438.

#33 Energy Cost Savings/Conservation Commission - Council was provided information at the 01/07/2019 work session on re-establishing the Energy Conservation Commission. There appeared to be interest from majority of council to bring back a resolution establishing the commission for a set period of time. Awaiting council direction from goal setting sessions to proceed.

#34 Grand Avenue Redevelopment - This is an ambitious and very forward thinking concept that could be applied to many of our aging principal arterial corridors in Billings. Public Works – Engineering and Transportation Planning would both be key contributors to this kind of effort. Challenges include right-of-way width, building proximity to property line setbacks, and the narrowness of the commercial lots fronting Grand and the residential neighborhoods in some areas behind these shallow lots. Changes in the Site/Landscaping Standards, Signage Regulations, and Parking Standards would be a first step to help address some of the aesthetic, access, and pedestrian improvement potential in these corridors.

#35 2019 Legislative Session – our efforts will remain ongoing through the end of the session in April 2019. Greg Dorrington and Aimee Grmoljez are doing a great job as well as our staff throughout the organization. We are focused on implementing the adopted legislative priorities.

#36 Franchise Fees – We are working to resolve the franchise fee lawsuit. We initiated communication for a settlement in January and received a written proposal from the opposition in late January.

#37 Request for Proposal (RFP) for Healthcare Provider Network, Employee Assistance Program, and Occupational Health Services - Human Resources is currently working with Gallagher Benefit Services (GBS) to draft a RFP to evaluate direct provider contracting arrangements for the City's medical, Employee Assistance program, and Occupational Health Services beginning January 1, 2020. GBS will manage the project, while working with EBMS to support analytics and assure administrative accommodations. Key components include:

- Development of bid specifications, taking into account:
 - Plan design
 - Network access
 - Reimbursement methodologies and levels
 - Occupational Health services
 - Employee Assistance program
 - Quality considerations and metrics programs
 - Longer term partnership possibilities
- Coordination of responses to written questions. Proposal analysis – coordinating with EBMS and its vendor partners
- Proposal analysis – coordinating with EBMS and its vendor partners
- Present analysis, conduct finalist interviews
- Present to City Council and award contract

The provider selection will be completed by July 15, 2019, for January 1, 2020 implementation.

#38 TIF Budgets/Administrative Costs – This item was discussed on February 4. MOU's with each of the TIF districts will be up for review and approval during the 1st quarter of 2019. TIF budgets are reviewed and approved by the City

#39 Airport Expansion - The Airport Terminal Expansion Project will basically replace the existing Terminal Concourse with a new spacious state of the art facility that will increase the passenger loading bridge positions from 5 to 8. The expansion will allow for more seating, better concession spaces, an enlarged screening area and adequate restroom facilities. A&E Architects continues to work on the design/construction documents with a projected start of the Phase 1 work slated for this October. Phase 1 includes the demolition of some internal spaces and construction of areas needed prior to relocating all the airlines to the old Concourse B so that the Phase 2 work can get underway. Phase 2 work will include the construction of the west half of the new concourse and will begin around March of 2020. Estimated completion of the project is the spring of 2023.