

# CITY OF BILLINGS

## CITY OF BILLINGS VISION STATEMENT:

**“THE MAGIC CITY: A DIVERSE, WELCOMING COMMUNITY WHERE PEOPLE PROSPER AND BUSINESS SUCCEEDS.”**

---

### WORK SESSION AGENDA

COUNCIL CHAMBERS

May 20, 2019

5:30 P.M.

**CALL TO ORDER:** Mayor Cole

- 1. Aviation and MET Transit Budget**  
- Public Comment
- 2. Information Technology Budget**  
- Public Comment
- 3. Planning and Community Services Department Budget**  
- Public Comment

**COUNCIL DISCUSSION:**

**PUBLIC COMMENT on “NON-AGENDA ITEMS”.** **Speaker Sign-in required.** *(Restricted to ONLY items not on this printed agenda. Comments are limited to 3 minutes. Please sign the roster at the cart located at the back of the Council chambers or at the podium.)*

**ADJOURN:**

Note:

- This meeting is an “informal” meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session at the end of a Work Session, the sole purpose is to discuss litigation strategy. The other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, “to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position” of the City of Billings.

**Council Work Session**

**1.**

**Meeting Date:** 05/20/2019

**TITLE:** Aviation and Transit Departmental Fiscal Year 2020 Budget Presentation

**Department:** Airport

**Presentation:** Yes

---

**PROBLEM/ISSUE STATEMENT**

FY 2020 Budget Presentation for the Aviation and Transit Department.

**RECOMMENDATION**

No action is required at this time, Council will be asked to adopt the Aviation and Transit Budgets for FY 2020.

---

**Attachments**

FY20 Aviation - Transit Budget

---

Interior Rendering

GREAT ROOM



# AVIATION & TRANSIT FY 2020 BUDGETS

# Accomplishments/Successes

Record Number of Passengers

Record Pounds of Freight

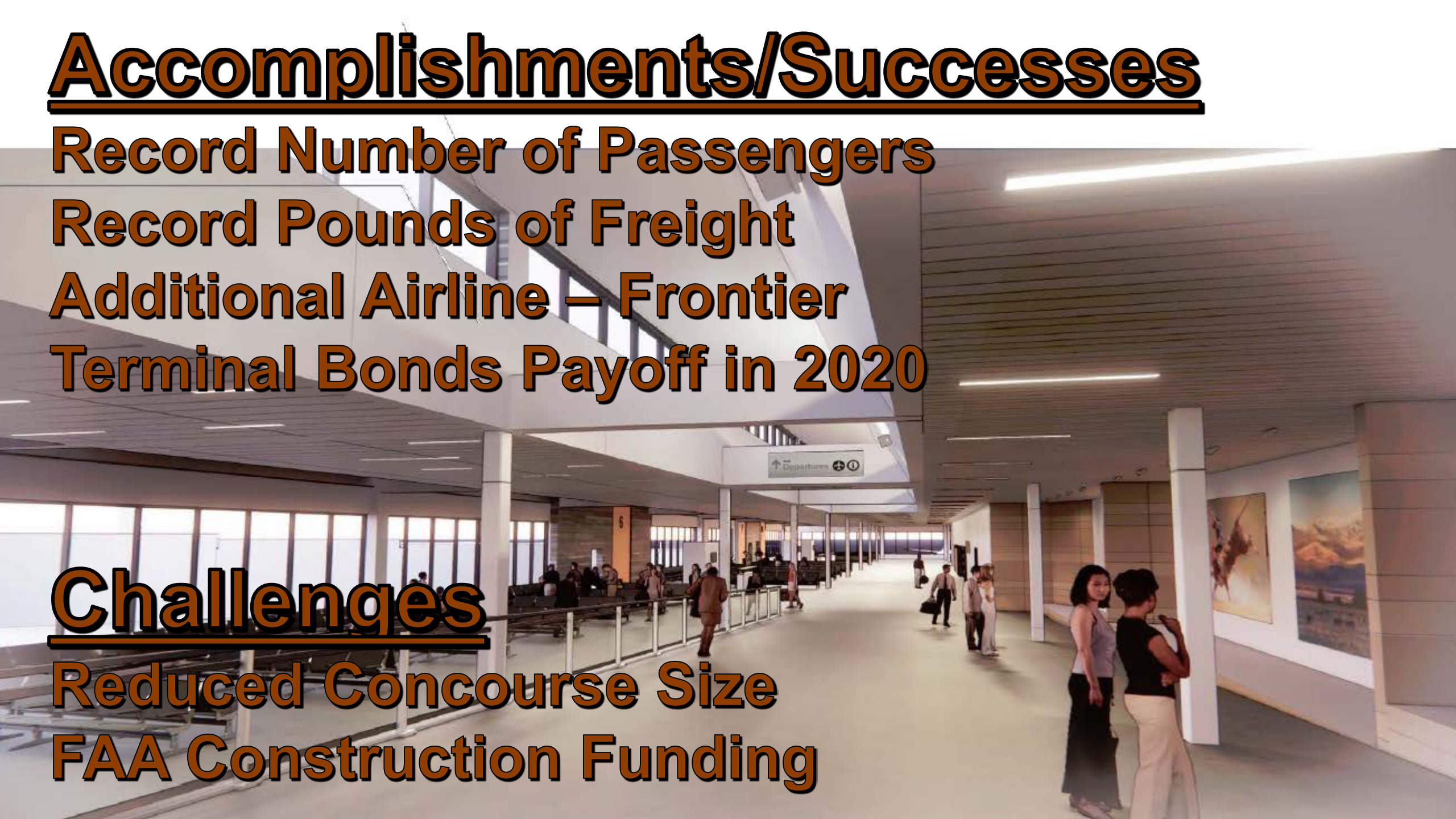
Additional Airline – Frontier

Terminal Bonds Payoff in 2020

# Challenges

Reduced Concourse Size

FAA Construction Funding





# **AIRPORT STATISTICS**

**3 Runways**

**2,300 Acres**

**9 Miles of Security Fence**

**4,600,000 Sq. Ft. of Pavement**

**1,250 Runway and Taxiway Lights**

**120 Airfield Guidance Signs**

**350,000 Sq. Ft. of Paint Markings**



**28 Passenger Flights/Day**

**237 Aircraft Operations/Day**

**910,000 Passengers/Year**

**150+ Aircraft Based at the Airport**

**83 Million Lbs. of Freight & Mail**

**850 Employed at the Airport**

**Plus 55 City Employees**

**60+ Pieces of Airport Equipment**

# AIRPORT REVENUES

# TYPES OF AIRPORT REVENUES

- User Fees
- Grants
- Loans / Bonds

**No Local Taxes**

# AIRPORT CONCESSIONS \$4,618,835

Parking

Car Rentals

Restaurant

Gift Shop



# AIRLINES TERMINAL LEASES

\$2,283,546



LANDING FEES - \$1,336,769

# LAND & BUILDING

# LEASES

# \$1,439,074



# QTA & OTHER REVENUES

\$1,731,499



# BUDGETED OPERATING REVENUE TOTALS

FY 2020 - \$11.4 Million

FY 2019 - \$11.1 Million

# AIRPORT EXPENSES

**Administration - \$1,785,050**

**Terminal Building Maint. - \$1,949,398**

**Airfield Maint. - \$1,436,605**

**ARFF - \$1,061,207**

**Police - \$826,556**

**QTA - \$649,047**

**Other - \$193,357**

**AIRPORT  
DIVISIONS**

**\$7,901,220**

\$-      \$500,000      \$1,000,000      \$1,500,000      \$2,000,000

■ Personnel    ■ O&M

# AIRPORT CAPITAL

# AIRPORT CAPITAL REVENUES

\$5,182,400

\$30,000,000

Federal Airport  
Improvement Grants  
(AIP) 90/10 Match

Short-Term  
Borrowing Prior to  
Bond Sale

# AIRPORT PFC & CFC REVENUES

\$1,813,070

Passenger  
Facility  
Charges (PFC)  
\$4.50 per  
Passenger

\$875,000

Customer  
Facility Charges  
(CFC) \$3.00 per  
Car per Day  
Rented

# AIP GRANT FUNDED PROJECTS

	FY 2020
Airline Ramp Replacement	\$3,000,000
Airfield Lighting Control System	114,000
Fire Fighting Gear & Self Contained Breathing Apparatus	172,000
Runway 7/25 Planning & Master Plan	<u>250,000</u>
Total	\$3,536,000

# AIRPORT REVENUES FUNDED PROJECTS

	FY 2020
Crack & Chip Seal Business Park Road	\$200,000
Utility Vehicle Replacement for Snow Removal at Terminal	50,277
Airport Lease Software Upgrade	50,000
Hangar Door Replacement	<u>40,000</u>
Total	\$340,277

# TERMINAL EXPANSION PROJECT FUNDING

	FY 2020
AIP Grant Funds 90/10	\$ 2,222,222
PFC Funds	1,600,000
Local Airport Funds	6,177,778
Short-Term Borrowing	<u>30,000,000</u>
Total	\$40,000,000

# \$55 Million Terminal Expansion Project

Design

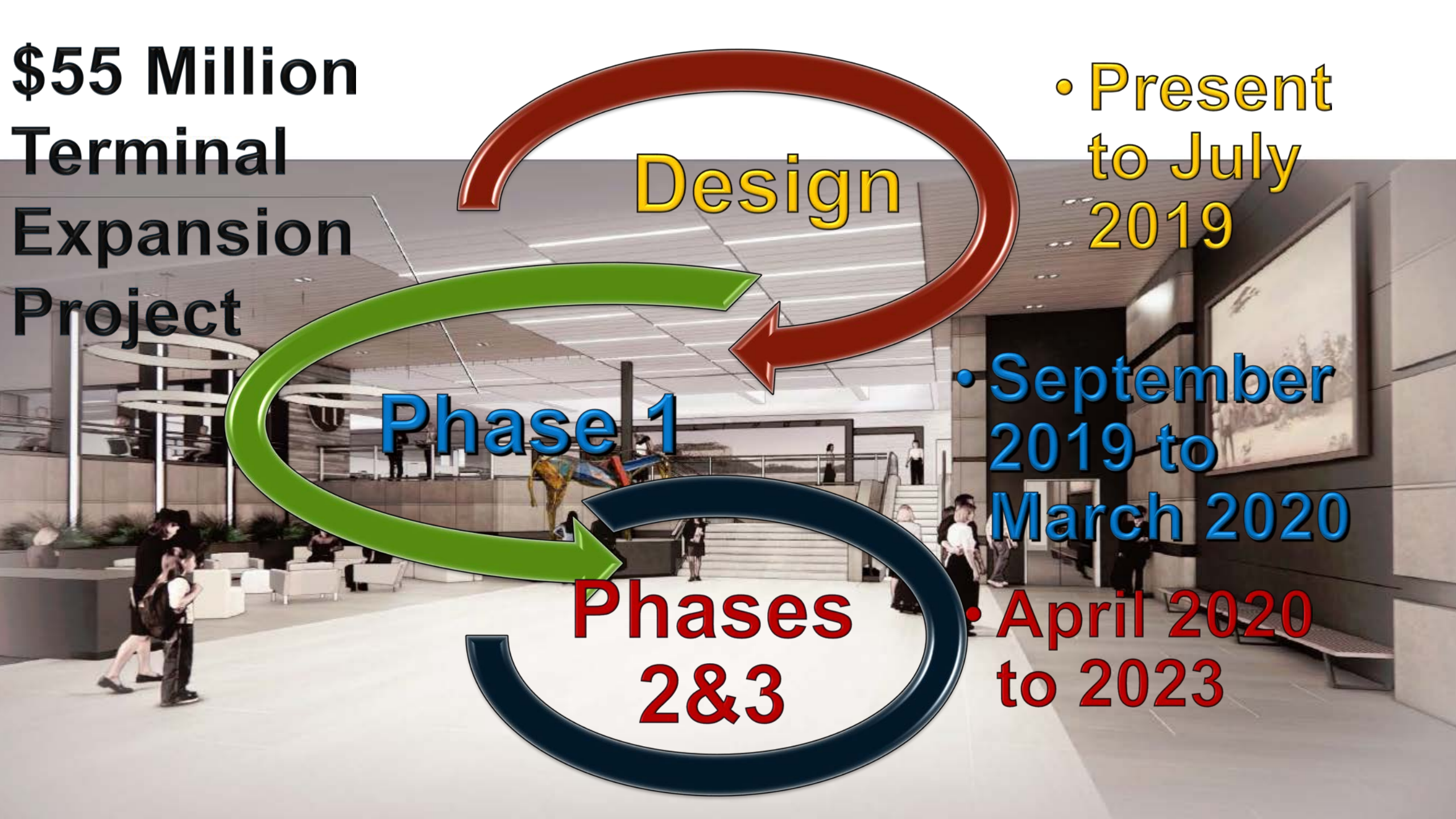
- Present to July 2019

Phase 1

- September 2019 to March 2020

Phases  
2&3

- April 2020 to 2023



# FY 2020 AIRPORT BUDGET TOTALS

▶ Total Revenues	\$49,280,193
▶ Total Expenditures	<u>53,357,281</u>
Revenues (under) Expenditures	<u><u>\$(4,077,088)</u></u>

FY 2020



# Accomplishments/Successes

**Awarded \$1.3 Million Competitive 5339B Grant**  
**Improvements to Facilities – Roof and Lighting**  
**Pending Equipment Order**  
**AVL Mobile APP**

# Challenges

**Stagnant or Declining Ridership**  
**Expenditures Outpacing Revenues**



# MET TRANSIT STATISTICS

## 55 EMPLOYEES

### 25 Fixed Route Buses

- 455,000 Rides/Year
- 605,000 Miles/Year
- 15 Fixed Routes
- 4 Tripper Routes
- 7 Saturday Routes

### 15 Para Vans

- 46,500 Rides/Year
- 187,000 Miles/Year

# TYPES OF TRANSIT REVENUES

- Federal & State Grants
- State Entitlements – HB-124 & SB-372
- Fares & Advertising
- 10 Mill Tax Levy

# FTA SOURCE REVENUES



## Section 5307

- Operating – Requires a 50% Match
- Approximately \$1.85 Million per Year



## Section 5310

- Capital for Transportation Equipment
- \$150,000 or Less per Year



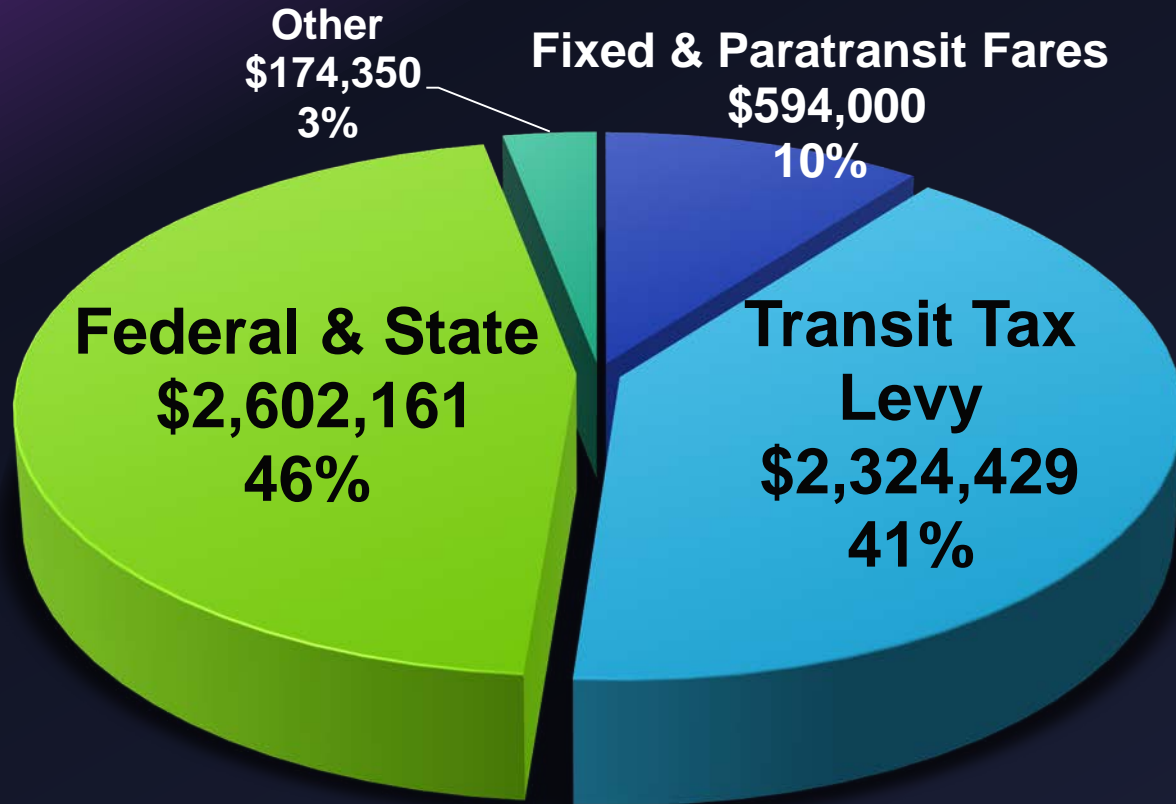
## Section 5339 and 5339B

- Capital for Facilities, Buses, Technology, and etc.
- \$420,000 +/- Annually (5339) and Competitive Grants (5339B)

# MET TRANSIT FY 2020 OPERATING BUDGET

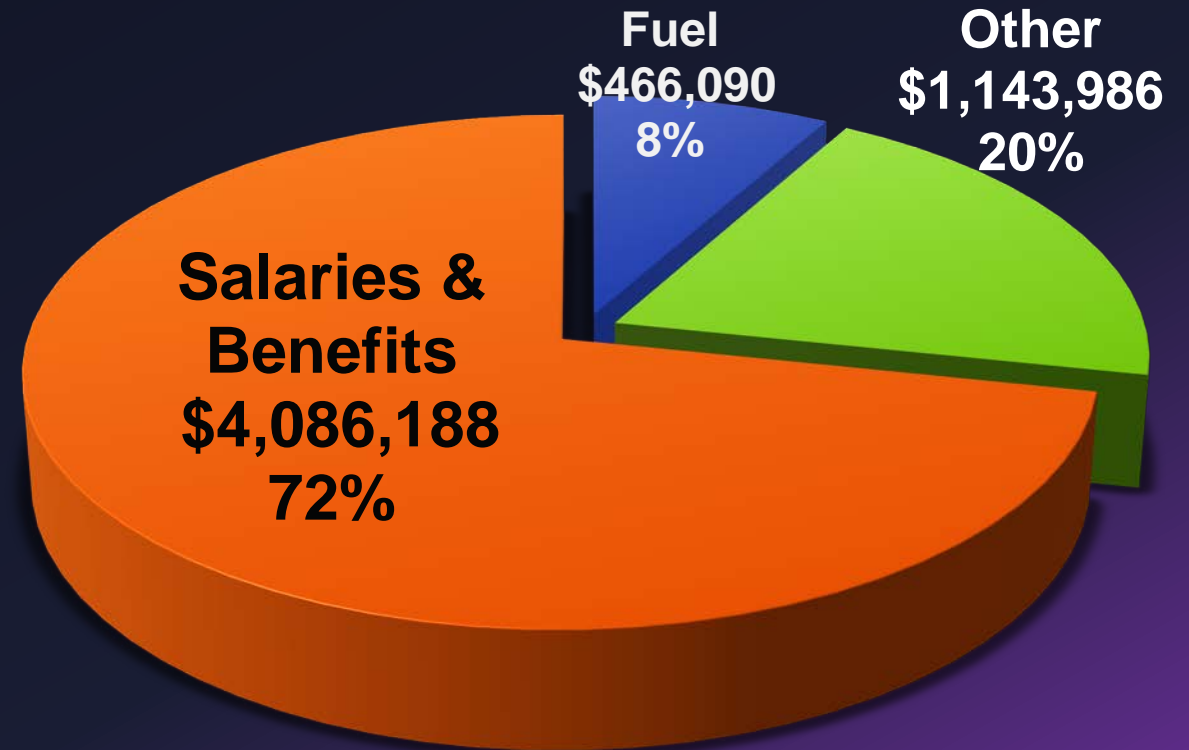
## REVENUES

**\$5,694,940**



## EXPENDITURES

**\$5,696,264**





# FTA CAPITAL – ASSISTED PURCHASES

Seven Buses

**\$2,905,000**

Three Paratransit Vans

**\$231,825**

Security and Equipment

**\$252,638**

# MET FY 2020 TOTALS

▶ Operating Revenues	\$ 5,694,940
▶ Operating Expenditures	<u>5,696,264</u>
Revenues Over Expenditures	(1,324)
Less: Local Capital Funding	<u>(1,093,093)</u>
Use of Reserves	<u><u>\$(1,094,417)</u></u>

# Thank You!



**Council Work Session**

**2.**

**Meeting Date:** 05/20/2019

**TITLE:** Information Technology FY20 Budget Presentation

**Department:** Information Technology

**Presentation:** Yes

---

**PROBLEM/ISSUE STATEMENT**

Attached is the FY20 budget presentation for the Information Technology Department. This includes the Information Technology and the Central Telephone Services budgets.

**RECOMMENDATION**

No action needed

---

**Attachments**

Information Technology Presentation

---

# Information Technology FY20 BUDGET



**Bringing People and Technology Together to  
Meet the Needs of the Organization**

# Information Technology Supports and Maintains



**Over 100  
Physical &  
Virtualized  
Servers**



**20 Network  
Communications  
Centers**



**Enterprise  
Network  
Security**

# IT Supports and Maintains

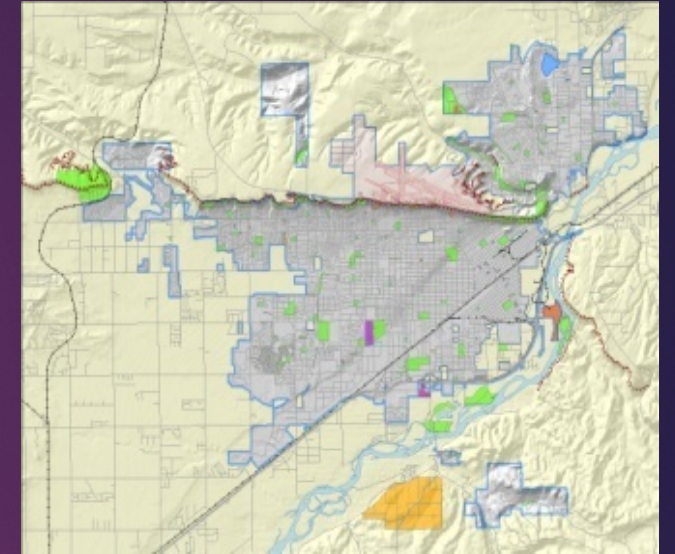


City Website

Networked Security Cameras



Innoprise Applications



Geospatial Infrastructure



# IT Supports and Maintains



## Public Safety Applications & Hardware

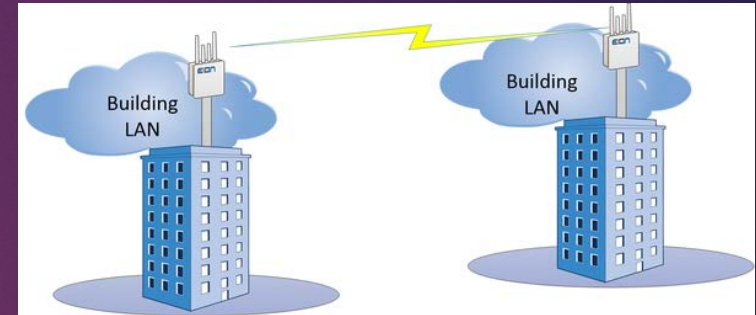
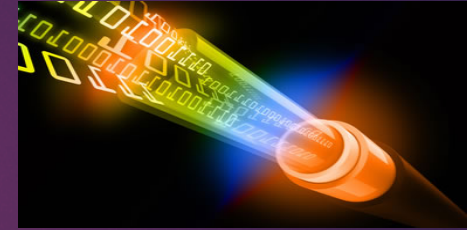
### Mobile Support for:

- 104 Police Vehicles
- 34 Fire Apparatuses



# IT Supports and Maintains

- Over 600 PC's
- 200+ Printers & Copiers
- Network Services to all City facilities
- Fiber and Wireless Infrastructure
- Wi-Fi Services



# SERVICES

## Administrative

- Strategic Planning
- TRP
- Project Mgmt
- Technology Procurement
- Vendor Relations

## Application Support

- Public Safety
- Business Centric
- Systems Integration
- Implementation Planning

## Operations

- Hardware Maintenance
- System Backups
- Disaster/Recovery
- Electronic Record Transmissions

# SERVICES

## Network / PC

- Device Support
- Enterprise E-Mail
- Virtual Servers
- Network Infrastructure
- Wi-Fi
- Network Resource Management

## Security

- Desktop Hardening
- Email/Spam Filters
- Internet Filters/Logs
- Internal & 3<sup>rd</sup> Party Security Audits
- Staff Awareness Training

## GIS

- Public Safety Support
- Spatial Data
- On-going Collection & Management of Geospatial Data
- Collaborate with Inside/Outside Agencies

# Serving



# IT FY20 Budget Overview

## FY2019 Highlights:

- ❑ New 9-1-1 Center
- ❑ New IT Policies
- ❑ Deployed 78 Police Mobile Computers
- ❑ Procured Document Imaging System
- ❑ New E-mail Addresses @billingsmt.gov
- ❑ Disaster/Recovery Upgrades
- ❑ Security Enhancements
  - ❑ Monthly Cyber Security Training
  - ❑ New Anti-Virus Solution
  - ❑ New E-Mail Security Filter
- ❑ Police In-Car Ticketing System
- ❑ Enhanced Web & Mobile Maps

# IT FY20 Budget Overview

## Looking Forward to FY2020:

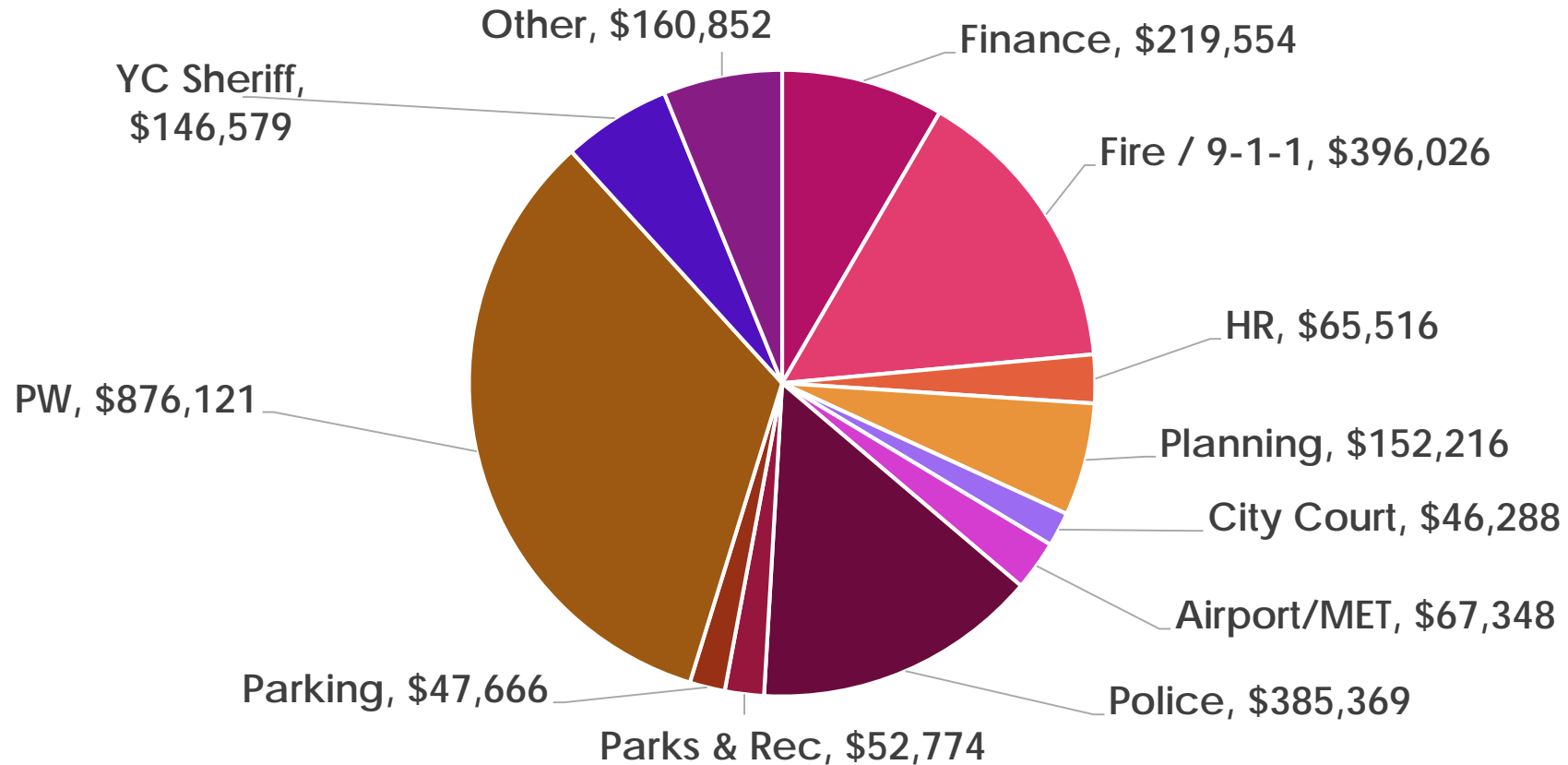
- ❑ Microsoft Office 365 Pilot Project
- ❑ City Website Enhancements/Redesign
  - ❑ Improved Navigation & Mobile Interface
  - ❑ Interactive Mapping
  - ❑ New On-Line Services
- ❑ Security
  - ❑ Multi-Factor Authentication
  - ❑ Password Management
- ❑ Document Imaging System Implementation
  - ❑ Imaging / Workflows / Web Portal
- ❑ Fiber Infrastructure Upgrades:
  - ❑ City Hall to Airport
  - ❑ Redundant Fiber from City Hall to 9-1-1
  - ❑ Leased Fiber to MET Transit & BOC
- ❑ GIS Aerial Imagery

# IT FY20 Budget Overview

- ▶ **Total Revenues:** \$ 2,630,109
- ▶ **Total Expenses:** \$ 2,672,921



# Revenue Overview



# Expenses Overview

• Personal Services	\$ 1,888,074
• O & M	\$ 631,347
• Capital (D/R Hardware, Core Storage, Security)	<u>\$ 153,500</u>
▶ <b>Total Expenses:</b>	<b>\$ 2,672,921</b>



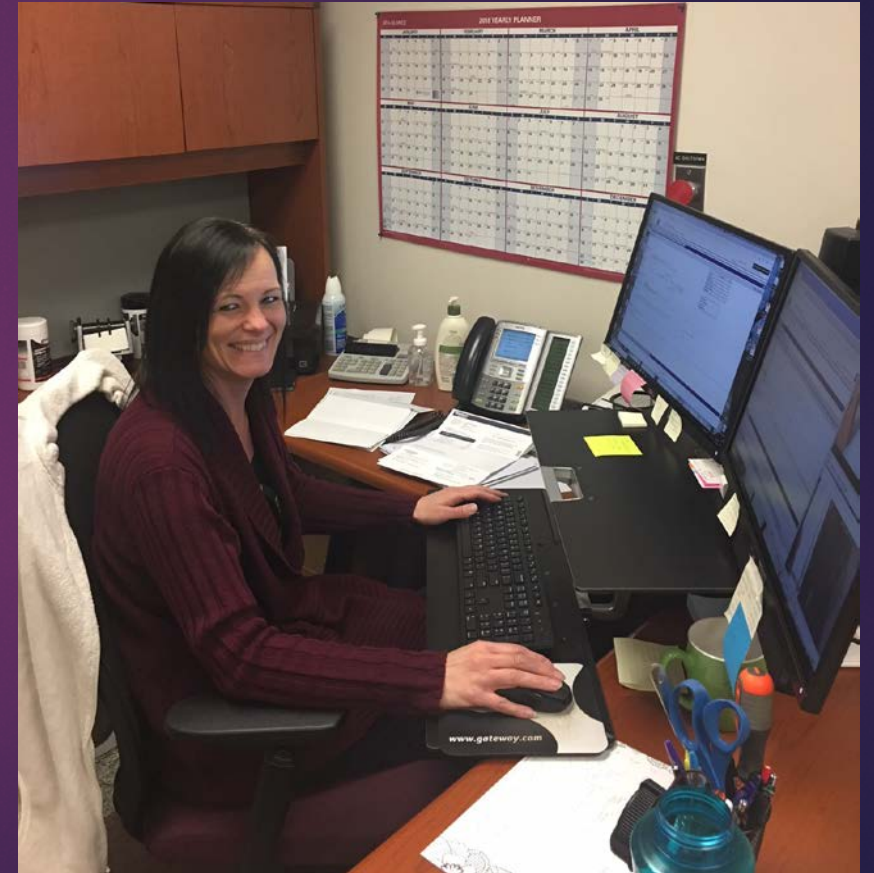
# Central Telephone Services FY20 BUDGET



AVAYA

AVST

BLACK BOX  
NETWORK SERVICES



# SERVICES

- ▶ Management & Support of:
  - ▶ Telephone Systems at 8 Remote Facilities
  - ▶ 540 Landline/Conference Phones
  - ▶ 57 Stand Alone Phone Lines for Alarms, Fax Machines, & Offices with Minimal Lines
  - ▶ 339 Smart Phone/Cell/Push-to-Talk Phones
  - ▶ All Communication Billing & Maintenance Contracts



# SERVICES

- ▶ Management & Support of:
  - ▶ Voice Mail System
  - ▶ 14 Auto-Attendants for City Departments
  - ▶ Phone System Infrastructure From System Core to Desktop
  - ▶ End-User Training for Telephone, Cellular Phones, & Voice Mail Systems



# Central Telephone Overview FY20

**Coming Soon!**

- ❑ New Phone System
  - ❑ Current system is End of Life
  - ❑ Service All City Facilities
  - ❑ Enhanced Manageability
  - ❑ Consolidate Services
  - ❑ Overall Lower Costs

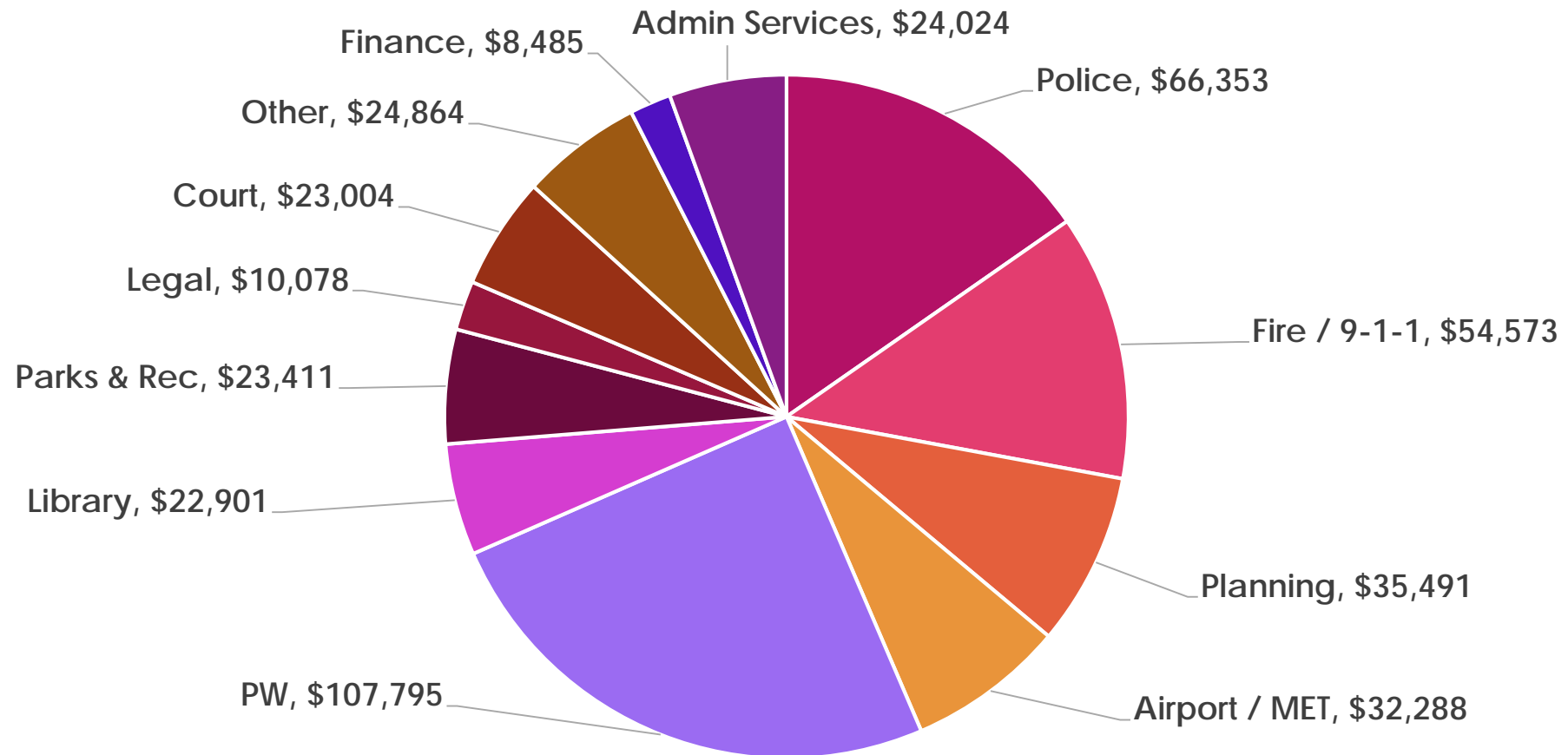


# Central Telephone Overview FY20

- ▶ **Total Revenues:**           **\$ 438,681**
- ▶ **Total Expenses:**           **\$ 798,469**



# Revenue Overview



# Expenditures Overview

• Personal Services	\$	126,998
• O & M	\$	271,471
• Capital (phone system/voice mail/Call Logging)	<u>\$</u>	<u>400,000</u>
▶ <b>Total Expenses:</b>	<b>\$</b>	<b>798,469</b>

# Information Technology FY20 Budget

▶ **Questions?**

**Council Work Session**

**3.**

**Meeting Date:** 05/20/2019

**TITLE:** Planning and Community Services FY20 Budget Presentation

**Department:** Planning & Community Services

**Presentation:** Yes

---

**PROBLEM/ISSUE STATEMENT**

Attached is the FY20 budget presentation for the Planning and Community Services Department. Staff will present the budget, and be available to answer questions.

**RECOMMENDATION**

No action is required at this time.

---

**Attachments**

PCSD Budget Presentation

---

# Planning and Community Services Department



- ▶ Building Division
- ▶ Community Development Division
- ▶ Code Enforcement Division
- ▶ City-County Planning Division

PCSD FY20 Budget Presentation, City Council Work Session

May 20, 2019



# Re:Code

Billings | Yellowstone County

CITY OF BILLINGS  
PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT  
2018 | 2019  
ANNUAL REPORT



Of the 12 Priorities in the City Council's 2019-2020 Adopted Priority List, the PCSD is actively involved in 6 (50%)

# 2018



## BILLINGS URBAN AREA



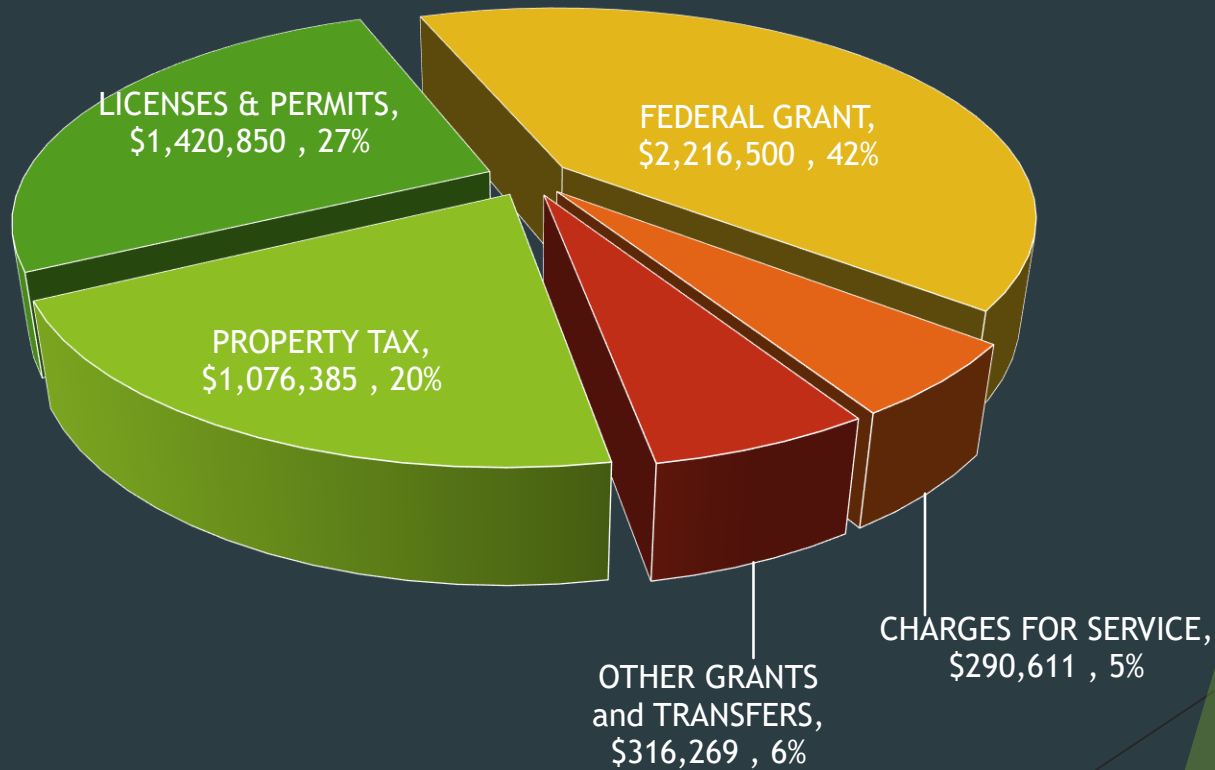
### LONG RANGE TRANSPORTATION PLAN



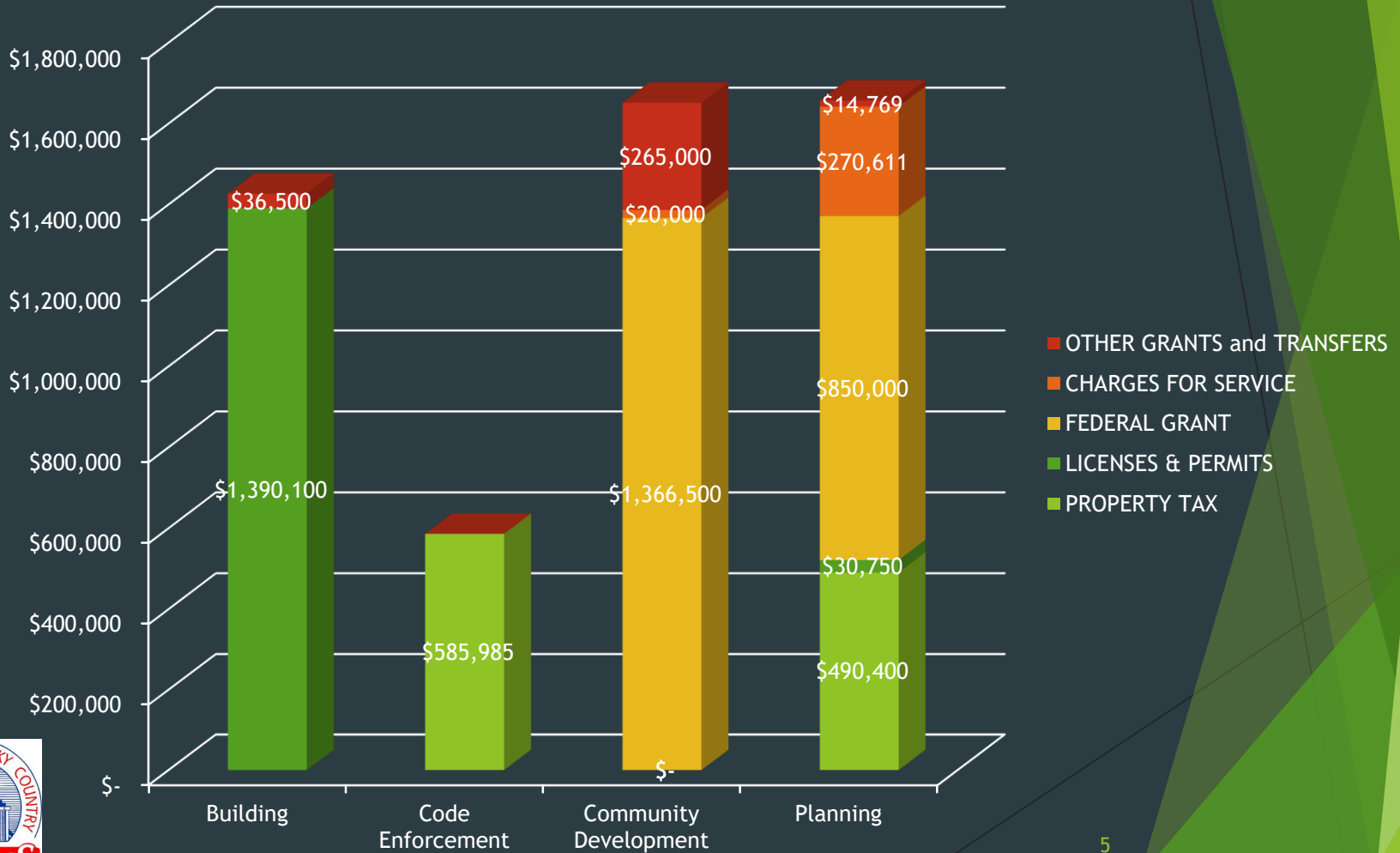
# PCSD By Some Numbers...

	2016	2017	2018
Code Enforcement Cases	4,784	6,555	6,172
New Commercial Building Permits	63	81	63
New Residential Building Permits	315	381	298
Roofing Permits	4,690	2,044	826
Preliminary Subdivision Plats (City/County)	19 (690 lots)	20 (270 lots)	23 (493 lots)
Zone Changes (City/County)	15	19	18
Special Reviews (City/County)	15	10	12
Variances (City/County)	25	24	29
First Time Homebuyer Loans	45	60	69
Housing Rehabilitation Loans	7	4	5
VISTAs placed to date (cumulative)	177	212	222
PCSSD Facebook Followers @ 490			
Current BMVP Facebook Followers @ 900			
PCSD Master Email Notification List @ 370			

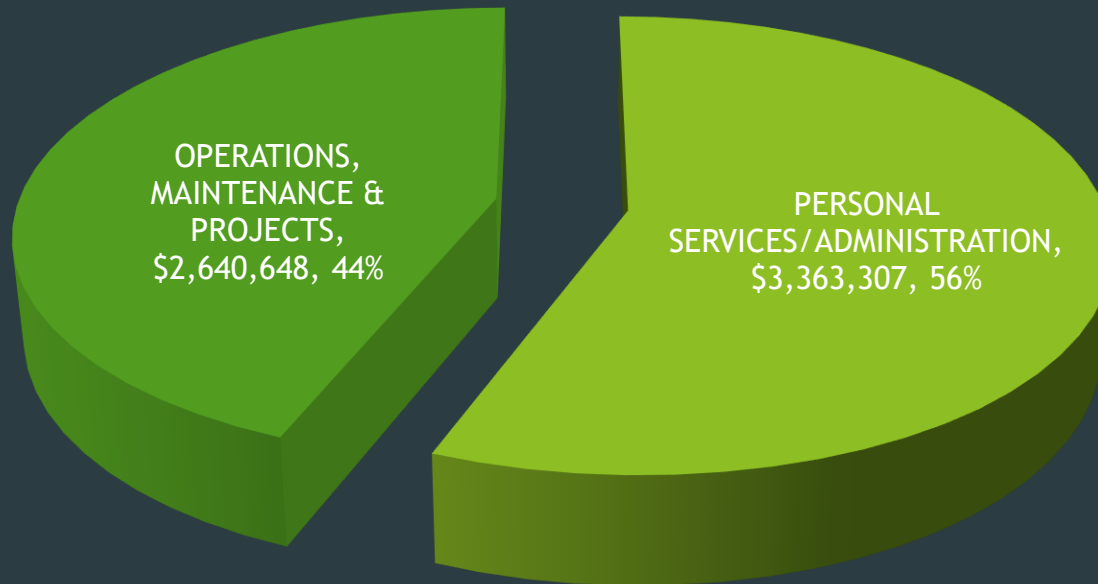
# FY19 Total Department Revenue = \$5,320,615



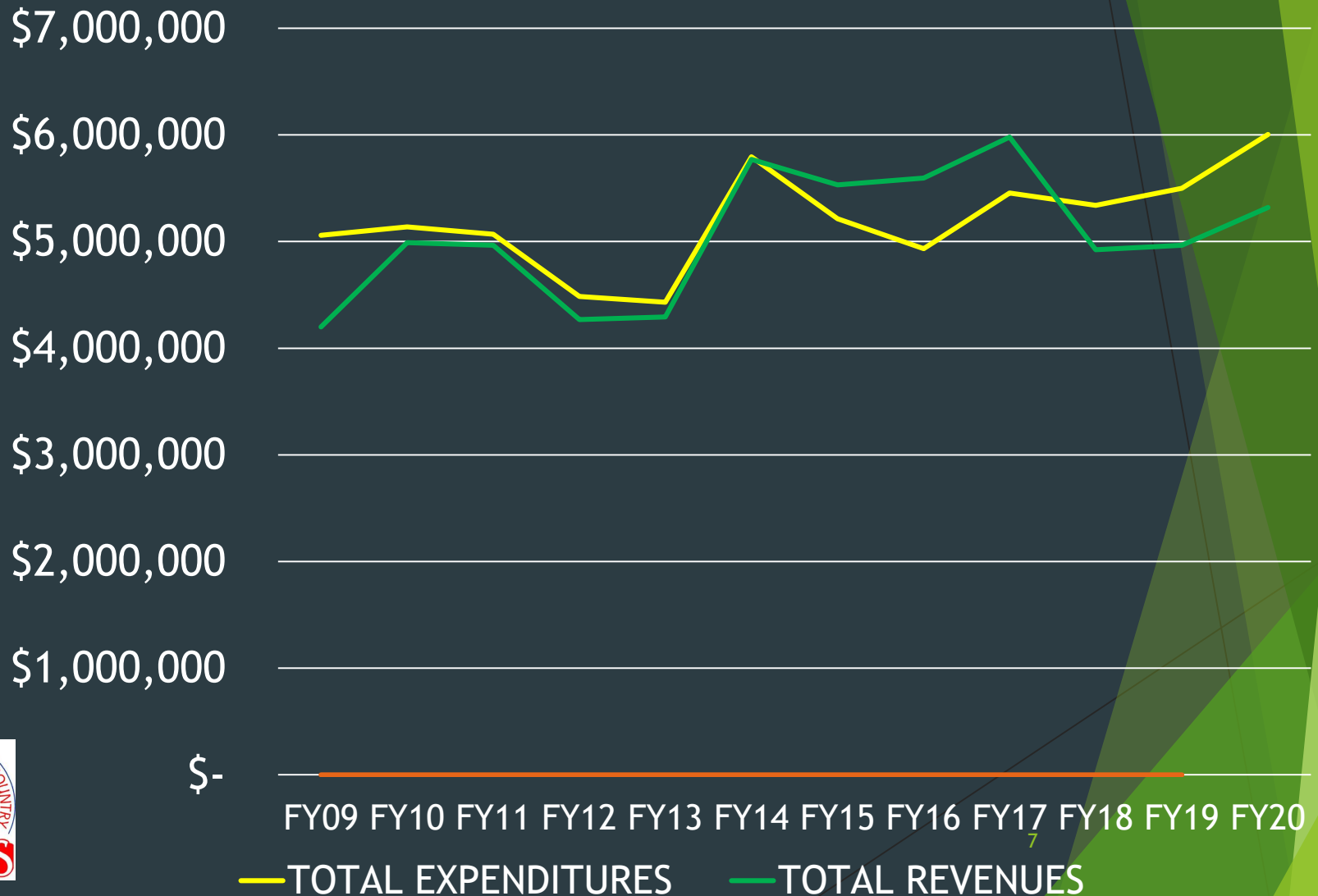
# Revenue Source by Division



# FY20 Total Department Expenditures = \$6,003,955



# Department Revenue and Expenditure 12 Year Comparison



# Reserve Status

- ▶ Building Division: \$1,722,758: 82% of operating budget (City recommended reserve = 25%, State Mandated Reserve Cap= 1 Year Operating: 100%)
- ▶ Planning Division: \$241,046: 13% of operating budget (recommended reserve = 13%)
- ▶ Code Enforcement Division: N/A
- ▶ Community Development Division: N/A



# PCSD Challenges

- ▶ Code Enforcement Capacity and Resources
- ▶ Special Project Funding Source for Planning Division
- ▶ Diversification of Community Development Funding
- ▶ Cost Recovery Strategies for Service Delivery
- ▶ Public Communication Consistency and Impact



# FY20 Division Focus Areas

- ▶ **Building**
  - ▶ State and City Adoption of 2018 Building Codes
  - ▶ Provide E-Plan Review and online customer tools
  - ▶ Manage reserves and address permit adjustments
- ▶ **Code Enforcement**
  - ▶ Continued training and coordination with PD, PRPL, PW
  - ▶ New tools for customer communication
  - ▶ Enhanced Coordination with Legal and Court on cases
- ▶ **Community Development**
  - ▶ Maintain programs with unpredictable HUD funding
  - ▶ Monitor/Respond to National VISTA Program Changes
  - ▶ Consider local funding approaches for sustainability
- ▶ **Planning**
  - ▶ Project Re: Code Complete
  - ▶ Transportation Planning - BUILD Grant, IBL Corridor, Map App
  - ▶ Exploring funding options for special projects and technology



# FY20 Department Focus

- ▶ Complete Update of City and County Zoning Regulations
- ▶ Customer and Community Access/Efficiency of Information Delivery
  - ▶ Continue Development of electronic permit/application submittal/review
  - ▶ Set up and operation of a self-serve customer counter
  - ▶ Increase community access to PCSD information, events, projects - Trail System App/Map; Annual Report; Facebook/Email Blasts/Webpage
  - ▶ Support City efforts to centralize public information and media delivery - proactive story telling and information sharing
- ▶ PCSD Strategic Planning - Challenges, Goals, Organizational Structure, Operations and Funding, Customer Service, etc.



**-THANK YOU!-**