

## **Fiscal Year 2020 Minimal Impact Information**

### **General Fund**

**Shift all Parks costs from the General Fund to PD 1 over two years** – Currently the Parks budget in the General Fund is approximately \$3.5 million annually. The proposal is to move these expenses over two years, into the Citywide Park District 1 (PD1), and increase the PD1 assessment to cover the additional costs. In FY19 the elimination of the franchise fee on utility bills reduced the revenue in the General Fund by approximately \$2.5 million annually. There was no replacement revenue identified, so we are recommending moving \$2.5 million of expenses out of the General Fund – Parks budget in FY20 with the remainder to be moved in FY21. An increase in the PD1 assessment necessary to generate an additional \$2.5 million will cost the typical homeowner \$41.00 per year, while the elimination of the franchise fee on utility bills reduced the typical homeowners bill by \$36.50 per year.

## **Fiscal Year 2020 Moderate Impact Information**

### **General Fund**

**Reduce Code Enforcement Abatement by \$20,000** - This cut will not stall our abatement program. If we have an opportunity to abate more properties than we have resources, we will come back to the city council to consider amending the budget.

### **Fire/9-1-1 Budget Impact Discussion**

**Overtime Reduction of \$250,000** - This reduction in overtime (suppression budget category) would reduce or eliminate team training for; Hazardous Materials, High & Low Angle Rope Rescue, Ice Rescue, Swift Water Rescue, Confined Space Rescue, Motor Vehicle Extrication and other specialty team training.

The impact of this reduction would affect each specialty team adversely by not allowing them to train as a team, only individually or in small groups. These specialty teams come together to deal with low frequency / high risk incidents. The impact of this reduction would increase the risk to firefighters and citizens when called upon.

**Reduce Vacation/Sick Payout by \$100,000** - This reduction would need to be covered by transferring funds from other budget categories should more employees retire than we are currently aware of.

Transferring funds to cover a probable shortage in this area would adversely affect whatever category funds were transferred from.

**Personal Service Hi-Classification Pay Reduction of \$95,000** - There are several categories of suppression firefighters. Battalion Chiefs, Captains, Engineers and Firefighters. When there is a shift vacancy due to sick leave, on/off job injuries, vacation, training, etc., firefighters, if qualified will be moved up to a higher position to cover that vacancy. They are then paid at the “Hi-C” rate of pay.

If shift vacancies during FY20 should exceed the average over the past few years, funds would need to be transferred from other budget categories, which would result in an adverse effect on that budget category.

**Reduction of Miscellaneous Equipment by \$50,000** - Equipment such as damaged hose, hose couplings, nozzles, etc. are replaced out of this fund.

**9-1-1 Dispatch Overtime Reduction of \$20,000** - This reduction in overtime would result in less non-essential training for entry-level dispatchers along with more intense scrutiny of outside training.

The impact of this reduction could result in entry-level dispatcher performance and efficiency. In addition, this reduction would have significant operational impact 9-1-1 personnel attending NEW WORLD conferences or other conferences associated with operational software and equipment.

**Deferred Facility Maintenance Reduction of \$500,000** - The reduction of funding for Deferred Facility Maintenance would result in the continued deterioration of fire facilities and related safety equipment.

If directed to reduce this budget category, it would leave a balance of \$250,000, which would be used to address a prioritized list of deferred facility maintenance and related equipment. The balance of prioritized projects would be addressed over the next few years if funding were available.

<b>BILLINGS FIRE DEPARTMENT - DEFERRED MAINTENANCE PROJECTS</b>			
<b>Fiscal Year</b>	<b>PROJECT</b>	<b>EST COST</b>	<b>Annual Total</b>
FY20	Station #4 repair soffit/siding/roof	\$ 40,000.00	\$255,000.00
FY20	Station #7 drainage & design repairs	\$ 65,000.00	
FY20	Replace overhead door operators & sensors	\$ 50,000.00	
FY20	PPE extractors	\$ 60,000.00	
FY20	PPE dryers	\$ 40,000.00	
FY21	North parking lot level & gravel - city code	\$ 16,000.00	\$180,000.00
FY21	North parking lot fence - security for rescue trailers	\$ 14,000.00	
FY21	Fire station #5 generator	\$ 30,000.00	
FY21	Upgrade fuel systems at #1, #2, #3, #5 & #6	\$ 100,000.00	
FY21	Redesign & install new lawn sprinkler system - station #6	\$ 20,000.00	
FY22	Resurface Fire Prevention Bureau parking lot/french drain	\$ 20,000.00	\$400,000.00
FY22	Repair northeast concrete wall - fire station #1	\$ 20,000.00	
FY22	Replace electronic locks at all fire stations	\$ 70,000.00	
FY22	Training facility final improvements	\$ 35,000.00	
FY22	Remodel kitchen - fire station #1	\$ 40,000.00	
FY22	Floor over gym for secure equipment storage room - #1	\$ 40,000.00	
FY22	Station #1 front concrete ramp	\$ 20,000.00	
FY22	Security fencing - Fire Prevention Bureau parking lot	\$ 10,000.00	
FY22	Station #1 rear concrete ramp	\$ 20,000.00	
FY22	Station #2 rear concrete ramp	\$ 20,000.00	
FY22	Station #3 front concrete ramp	\$ 20,000.00	
FY22	Station #3 rear concrete ramp	\$ 15,000.00	
FY22	Security cameras at all fire stations	\$ 10,000.00	
FY22	Replace station carpet with vinyl flooring	\$ 60,000.00	
<b>Total</b>		<b>\$ 835,000.00</b>	

## Police Budget Impact Discussion

### Better control and reduction of "Discretionary" OT - \$300,000

- Special Operations – 20 officers over three units train 20 hours/month on days off (Approximately \$220,800 per year).
  - Reduce training to once per month (Approximately \$110,400 savings).
  - Move training to work days (Approximately 5 officers on OT \$55,200 savings)

#### Discussion/Impact:

Billings PD Special Operations (SWAT/Bomb/Hostage) has established itself as the best trained, best equipped team in the state. EOD is nationally certified and responsible for the eastern part of the state. SWAT has attained the highest tier of capability ratings and on a statewide resource list. This status is not by mistake. It comes from consistent and contemporary training. Of vital importance is the ability to train as a team. Anything less will reduce effectiveness and proficiency. And, these skills are degradable. Special Operations is a low frequency high liability function so it is important to stay sharp. SWAT is necessary and the traditional role is to handle high-risk incidents deemed beyond the capability of average officers. Hostage/barricade, high-risk warrants, snipers, etc., are all considered SWAT missions. However, active shooter situations have forced LE to rethink the roles of patrol and SWAT due to the time element, which is something that active shooters don't give us enough of. Although we do not have a full-time team, the issue of terrorism or an active shooter e.g. is very real and the "it won't happen here" argument is not acceptable. Our tactical assets will save lives. **Reducing training will affect readiness.**

- Downtown bike patrol – Approximately \$30,000 savings.
  - ROI – High visibility in downtown area. Transient problem
    - 408 citations over two years
    - 175 arrests over two years
    - Force multiplier in downtown area
  - Impact
    - Growing transient problem
    - Loss of revenue
    - Loss of personnel downtown
    - No PR presence
- Parades
- Runs
- Non-Profit requests
- Alive after Five
- Bike Rodeos
- Armed Forces events
- Presentations
- 4<sup>th</sup> of July detail
- "Right thing to do"
  - ROI – Facilitate safety
    - PR
    - Presence in community
    - Community policing concepts

- Public gratitude
- Impact
  - No presence in community other than enforcement
  - Loss of community sense
  - Safety issues

**Total Savings – Approximately \$50,000**

**Reduce travel and training by 10%**

- ROI – Highly trained officers in a wide variety of disciplines
  - Improves performance
  - Enhances effectiveness
  - Decreases liability
  - State mandated (8 hours POST)
- Impact
  - Less specialized training
  - Fewer officers attending
  - Decreased performance and effectiveness
  - Increased liability

**Total Savings – Approximately \$6,700**