

CITY OF BILLINGS

CITY OF BILLINGS VISION STATEMENT:

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

WORK SESSION AGENDA

School District Board Room
415 N. 30th Street

November 4, 2019

5:30 P.M.

CALL TO ORDER: Mayor Cole

- 1. SBBURA Board Introduction of New Consultant**
- Public Comment
- 2. Billings Tetra-chloroethylene (PCE) Presentation**
- Public Comment
- 3. Public Safety Levy**
- 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

2.

Meeting Date: 11/04/2019

TITLE: Billings Tetra-chloroethylene (PCE) Presentation

Department: Public Works

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Public Works is asking for support from the City Council to draft a letter of support to the Governor of Montana to designate the Billings PCE site to be put on the EPA National Priorities List (NPL)-Federal Superfund Program.

RECOMMENDATION

Staff recommends City Council support a letter to the Governor of Montana to designate the Billings PCE site be put on the EPA National Priorities List (NPL)-Federal Superfund Program.

Council Work Session

3.

Meeting Date: 11/04/2019

TITLE: Public Safety Levy

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

The presentation will pick up from where we left off on October 7th. We covered the presentation through the immediate needs. We will recap and begin the 5 year anticipated needs. The attached power point slide deck includes 4 new slides at the end of the presentation.

On March 11, 2019, the City Council unanimously adopted the 2019/2020 Priorities identifying the need to improve the safety of Billings as our highest priority. On August 26th the Council answered the following questions during a Council work session.

- What is the objective of the public safety levy (PSL)? To improve the safety of Billings, the city will focus on:
 1. Reducing Crime – violent & property crime & code enforcement
 2. Saving lives and reducing property damage - through enhanced fire department services
 3. Improving our quality of life – continue diversion program partnerships to reduce recidivism and minimize addiction, vagrancy and homelessness.
 4. Reducing traffic violations
- How far into the future should the public safety levy address and what divisions should be included?
 1. Law enforcement, municipal courts, prosecution, 911 dispatch, fire department, and code enforcement are each included in the analysis.
 2. The analysis will focus on immediate needs, anticipated needs over five years and anticipated needs over ten years.
 3. Impacts on facilities and equipment investments will also be included.
- How should a community-working group of citizen leaders be created to help guide communications with the public?
 1. Mayor Cole and Council Member Ronning will work with community leaders to identify citizens to lead this charge.

Public Safety Data analysis defining the challenges facing Billings

The enclosed power point slide deck has been updated from the October 7th presentation. It includes data analyses of law enforcement, prosecution, code enforcement, municipal court, fire department and 911 dispatch services. The data shows the significant increase in demands for services as the community has grown over the past decades. The following topics are covered in the presentation:

- General Peer City Data
- Law Enforcement Crime Data
- Prosecution Data
- Code Enforcement Data

- Municipal Court Data
- Fire Department Data
- 911 Dispatch Data
- GF/PSF Structural Imbalance

The City has a structural imbalance in its City's General Fund/Public Safety Fund. General Fund (GF) and Public Safety (PS) fund revenues combined have increased at a rate of 2.6% per year over the past decade. While operating expenses have increased at a rate of 4.0% over the same time. This has created a funding gap that is not sustainable.

Tax revenue, over the past 10 years, increased 2.3% annually. Tax revenue currently makes up 53% of the total revenue in the GF/PS funds at approx. \$30 million annually. The cost to run the Police, Fire, and 9-1-1 is approximately \$47 million annually. This means that the amount of money paid in GF/PS property taxes is not sufficient to cover our PD & FD budgets. The other services that are funded within the GF must rely upon other revenue sources to cover their costs. The Parks Department, Municipal Court, Administration, Mayor & Council, and Legal Departments must all rely upon other types of funding in order to operate. The other main funding source is State Entitlement Share. These are taxes collected by the State, mainly from gaming and alcohol sales, and redistributed to local governments. The City receives approximately \$15 million annually that is distributed to the GF/PS funds. Combined with the property tax revenues this still creates a funding shortfall of approximately \$2 million for our Public Safety needs, and puts a strain on all other services provided by the General Fund as other revenue sources are significantly lacking.

Investments to improve the safety of Billings

The enclosed power point slide deck also addresses the direction given by the Council during their August 26 Work Session. The slides cover the immediate needs, phased in over five years; plus the additional needs for years 2-5; and projected needs in years 6-10. The police department, prosecution division, code enforcement division, municipal court, fire department and 911-dispatch division are each included to improve safety for the citizens of Billings.

I am also proposing that an addition 1 mill (today's value \$204K/yr costing the typical homeowner \$3.25/yr) be levied annually for addiction prevention/education. Meth addiction alone is costing the City tens of millions of dollars annually in direct cost. It is also destroying lives, families and negatively affecting our economy at all levels. If the Council is willing to consider this idea, I will ask our Continuum of Care community partners to attend a future work session to discuss how investments into addiction prevention and education may be the most cost effective way to lower our long-term costs in our criminal justice system. Today - the City is spending over \$30,000,000 annually to provide criminal justice services. This idea is NOT to fund addiction services but only to help fund addiction prevention education.

Billings will not thrive as the least safe city in MT! (2019 Q2 story based on FBI statistics)

ALTERNATIVES: Exclude projections anticipated between years 6–10 years. The immediate needs are too acute to risk failure by overreaching into the future. The implementation of Lean Six Sigma or a Center for Public Safety Management Analysis will improve efficiency and help us continue implementing industry best practices over the next five years. These changes will have an effect on future public safety resource needs. Based on the current tax structure, resulting from the City Charter and the State of MT tight grip on taxation, Billings will likely need to ask voters for increased investments in public safety every 5-7 years. Re-consider creating a Public Safety District. The assessment formula's complexity needs to account for all users of public safety services and Montana's current tax structure.

FISCAL EFFECTS: As we refine the scope of the project, it will have a significant impact on the fiscal effects of the PSL. The enclosed power point slide deck address the estimated fiscal effects of a mill levy.

Attachments: Power point slide deck

RECOMMENDATION

Discuss options to improve the safety of Billings. The discussion will include current and anticipated needs for law enforcement, code enforcement, fire services, prosecution, 911 dispatch and municipal courts. We are working towards a public safety mill levy and/or public safety district for Council consideration in the spring of 2020.

Attachments

PSL

Public Safety (PS) Data Analysis

Defining the Challenges Facing Billings

October 7 Work Session Summary

- I) What is the objective of the Public Safety Levy? Improve the safety of Billings!
 - 1) Reduce crime
 - 2) Safe lives and reduce property damage
 - 3) Improve traffic safety

- II) How far into the future should the PSL address and what divisions should be included
 1. To include current needs and anticipated 5 year needs
 2. Law Enforcement, Code Enforcement, Prosecution, Muni Court, 9-1-1- Dispatch and Fire Department
 3. To include facility and equipment needs

Policy Direction from the Council

Continue refining the project scope

- 1) Immediate needs
- 2) 5 year anticipated needs to 2025
- 3) 10 year anticipated needs to 2030
- 4) Continue to include: PD, Code Enforcement, Prosecution, Muni. Court, FD, 911 Dispatch
- 5) Continue to Include equipment & facility needs
 - City Hall RFP process is underway

Policy Focus for November 4

1. Immediate Needs (presented Oct. 7)
2. Anticipated needs years 2-5 (to be presented Nov. 4)
3. Anticipated needs years 6-10 (to be presented IF the Council wishes to discuss Nov 4)
4. 2020 Election Timeline

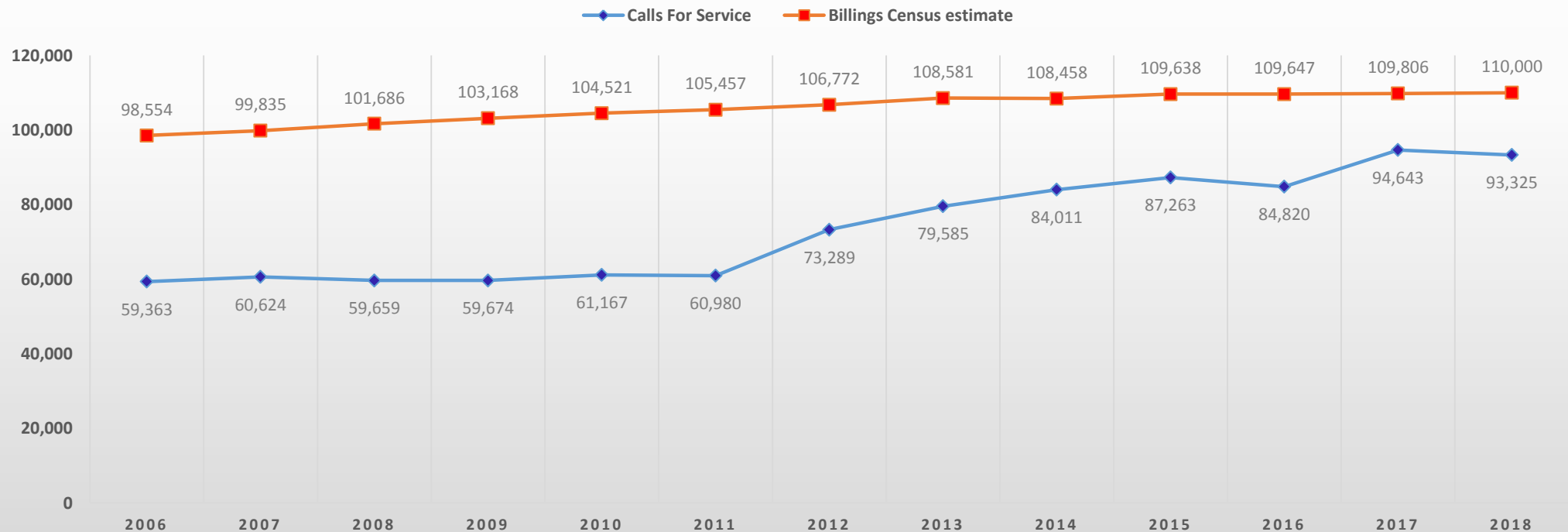
Peer City Data

| Peer City | Population | MSA Pop. | Median Household Income | Change in Household Income 2000-2017 | Median Home Price | Unemployment Rate | Labor Force Participation Rate | Families with Children | Ages 20-64 | Fire Staff | Police Staff | Total Staff |
|--------------------|----------------|----------------|-------------------------|--------------------------------------|-------------------|-------------------|--------------------------------|------------------------|--------------|--------------|--------------|--------------|
| Fargo ND | 110,000 | 245,000 | \$50,561 | -4.6% | \$259,900 | 3.2% | 75% | 49.5% | 64.3% | 123 | 204 | 1930 |
| Sioux Falls SD | 177,000 | 266,000 | \$56,714 | -2.9% | \$161,500 | 3.6% | 74.5% | 51.1% | 60.8% | 194 | 269 | 1244 |
| Pueblo CO | 111,127 | 160,545 | \$43,148 | -15.2% | \$182,800 | 10.3% | 54.8% | 50.3% | 57.4% | 145 | 275.5 | 767 |
| Fort Collins CO | 165,000 | 310,000 | \$57,831 | -3.4% | \$391,500 | 5.9% | 70% | 48.5% | 65% | 240 | 329 | 2,635 |
| Boise ID | 226,000 | 710,000 | \$52,249 | -1.5% | \$349,900 | 5.0% | 68.8% | 48.2% | 61.8% | 182 | 243 | 880 |
| Bend OR | 95,000 | 166,000 | \$55,625 | -1% | \$453,500 | 4.9% | 66.9% | 48% | 59.6% | 133 | 150 | 633 |
| Eugene OR | 169,000 | 375,000 | \$44,859 | -5.4% | \$339,900 | 7.4% | 62% | 44.9% | 62.4% | 180 | 332 | 1585 |
| Rochester MN | 116,000 | 218,000 | \$71,985 | -3.2% | \$226,400 | 4.9% | 71.2% | 51.5% | 59.6% | 136 | 176 | 660 |
| Missoula MT | 70,000 | 119,000 | \$54,311 | 14.3% | \$304,600 | 6.2% | 71% | 46.2% | 65.5% | 93 | 133 | 538 |
| Billings MT | 110,000 | 172,000 | \$55,585 | 5.5% | \$234,600 | 3.4% | 67.5% | 47.9% | 58.8% | 158.8 | 182.3 | 921.5 |

Law Enforcement Crime Data

BPD Calls For Service with Population Growth

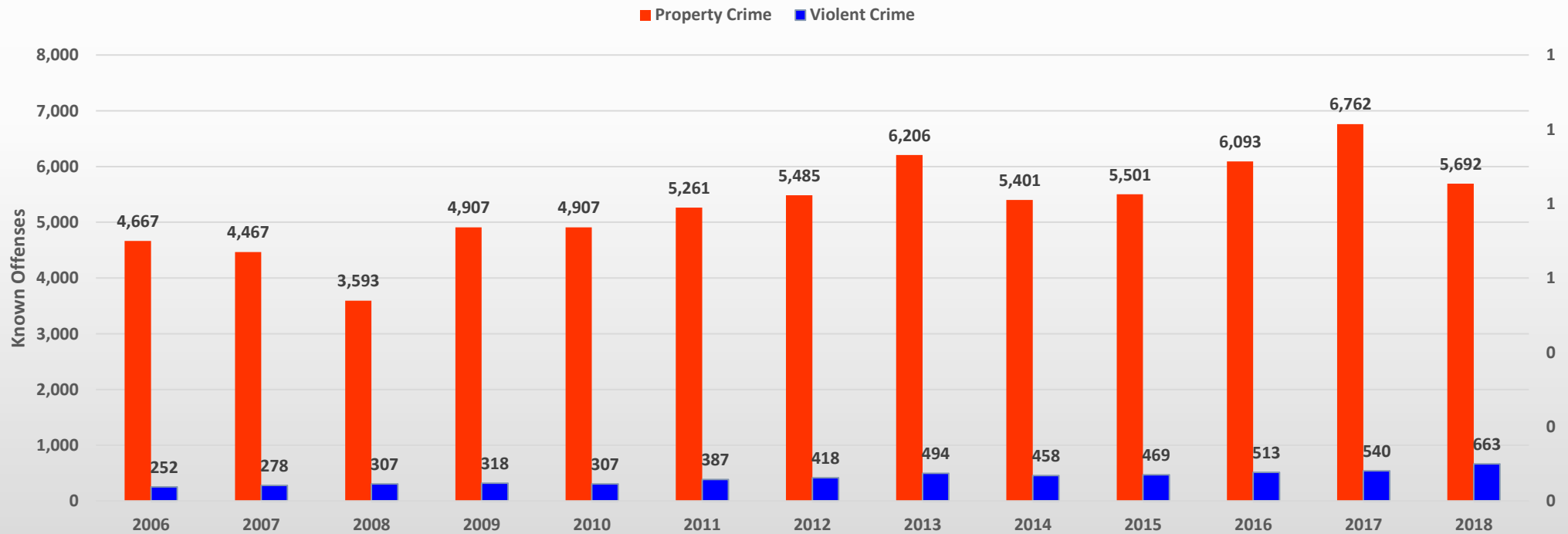
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Calls For Service | 59,363 | 60,624 | 59,659 | 59,674 | 61,167 | 60,980 | 73,289 | 79,585 | 84,011 | 87,263 | 84,820 | 94,643 | 93,325 |
| Billings Census estimate | 98,554 | 99,835 | 101,686 | 103,168 | 104,521 | 105,457 | 106,772 | 108,581 | 108,458 | 109,638 | 109,647 | 109,806 | 110,000 |



Source: Calls For Service from BPD annual reports; Census estimates from FactFinder.census.gov

BPD Historical Data Summarized

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|--------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Calls For Service | 59,363 | 60,624 | 59,659 | 59,674 | 61,167 | 60,980 | 73,289 | 79,585 | 84,011 | 87,263 | 84,820 | 94,643 | 93,325 |
| Property Crime | 4,667 | 4,467 | 3,593 | 4,907 | 4,907 | 5,261 | 5,485 | 6,206 | 5,401 | 5,501 | 6,093 | 6,762 | 5,692 |
| Violent Crime | 252 | 278 | 307 | 318 | 307 | 387 | 418 | 494 | 458 | 469 | 513 | 540 | 663 |

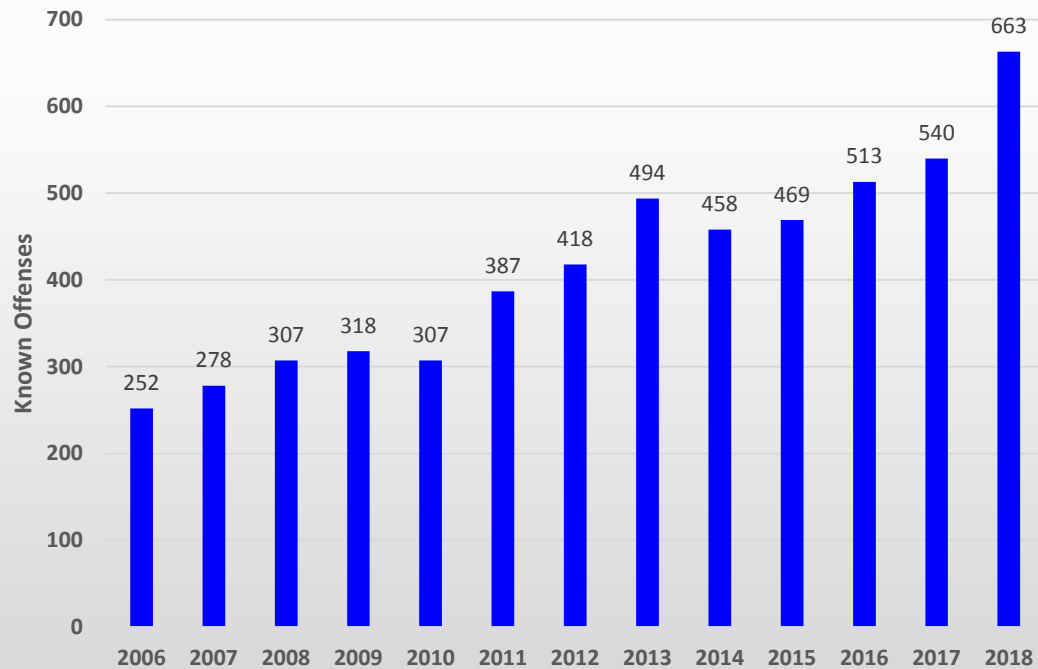


Source: BPD Annual Reports

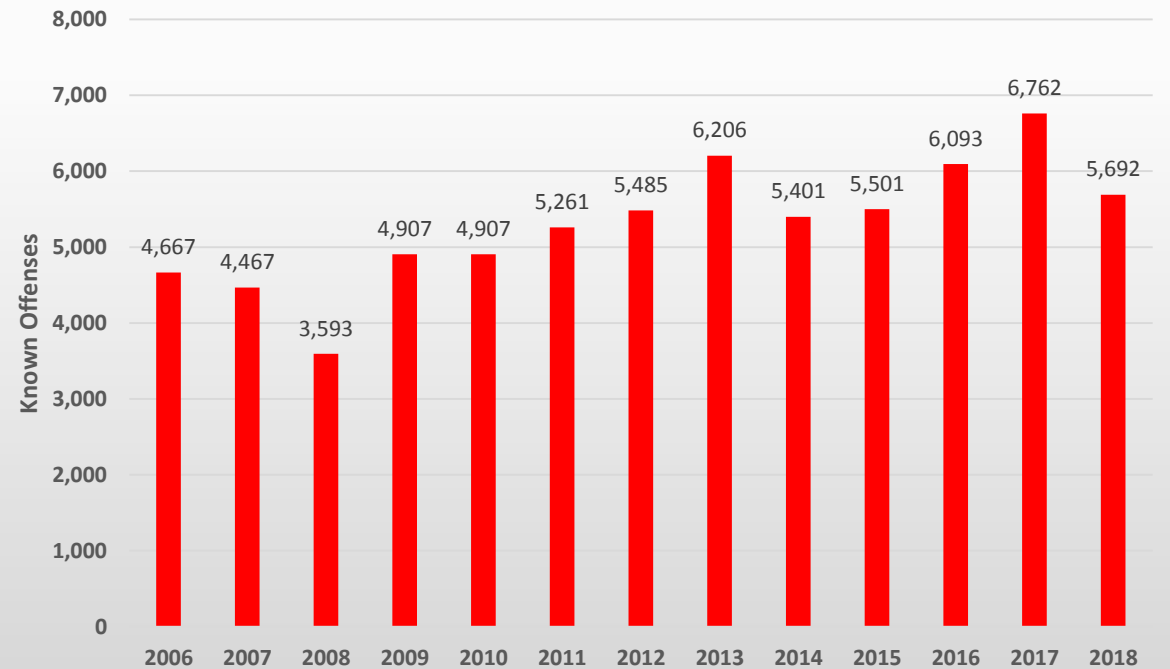
BPD Historical Data Summarized

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|--------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Calls For Service | 59,363 | 60,624 | 59,659 | 59,674 | 61,167 | 60,980 | 73,289 | 79,585 | 84,011 | 87,263 | 84,820 | 94,643 | 93,325 |
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Violent Crime

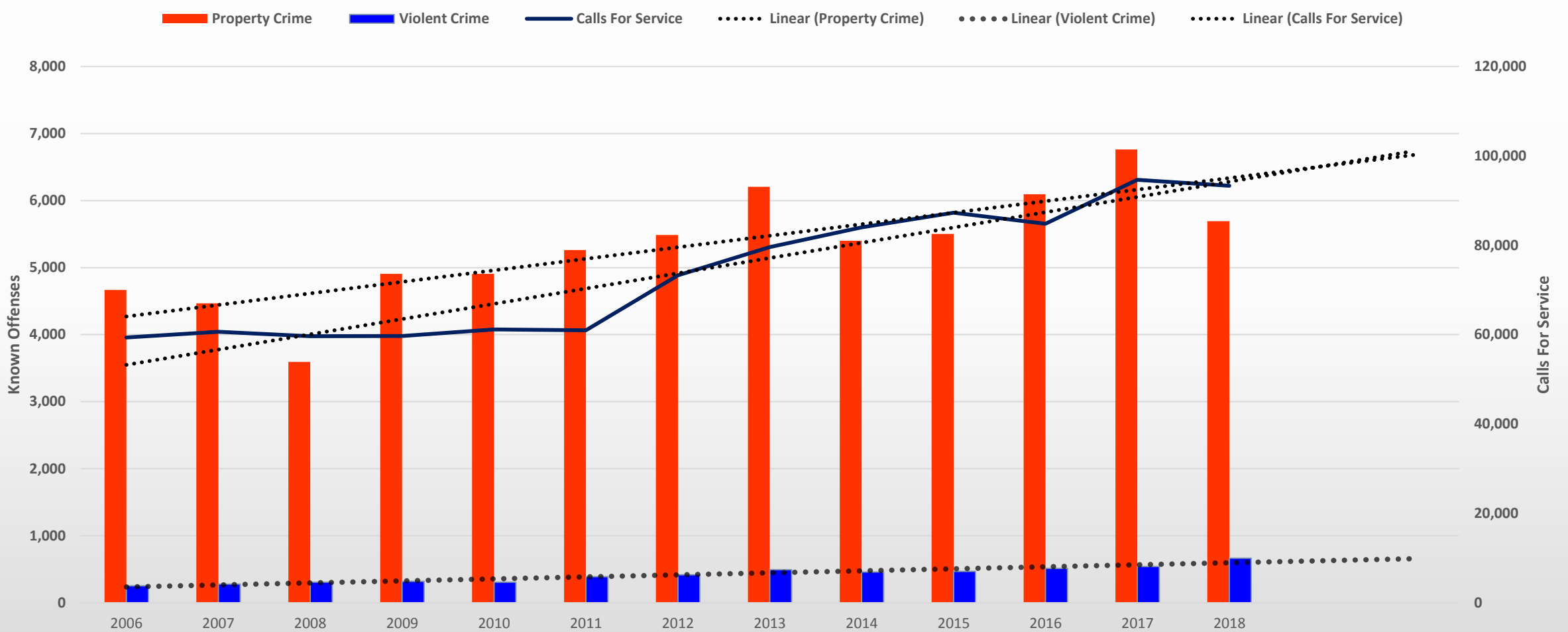


Property Crime



Source: BPD Annual Reports

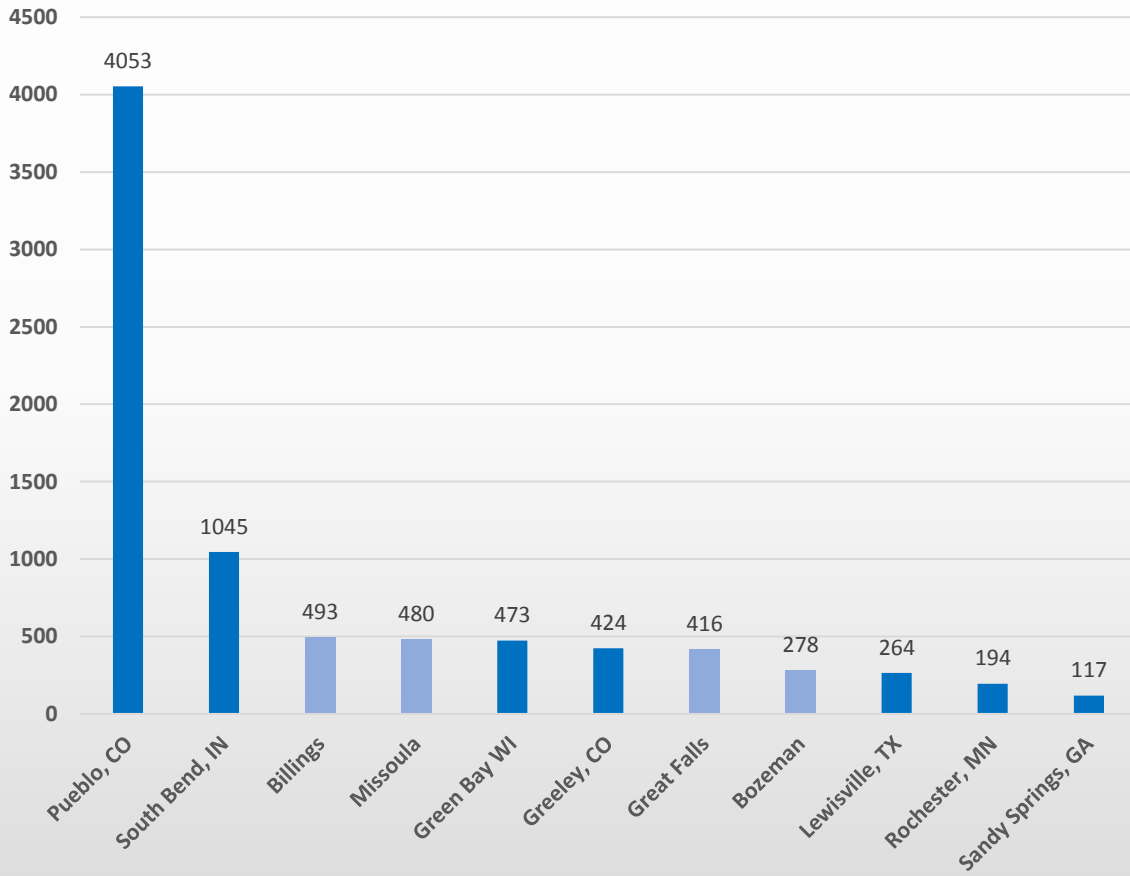
BPD Historical Data: Trend Lines Project Crime Increases



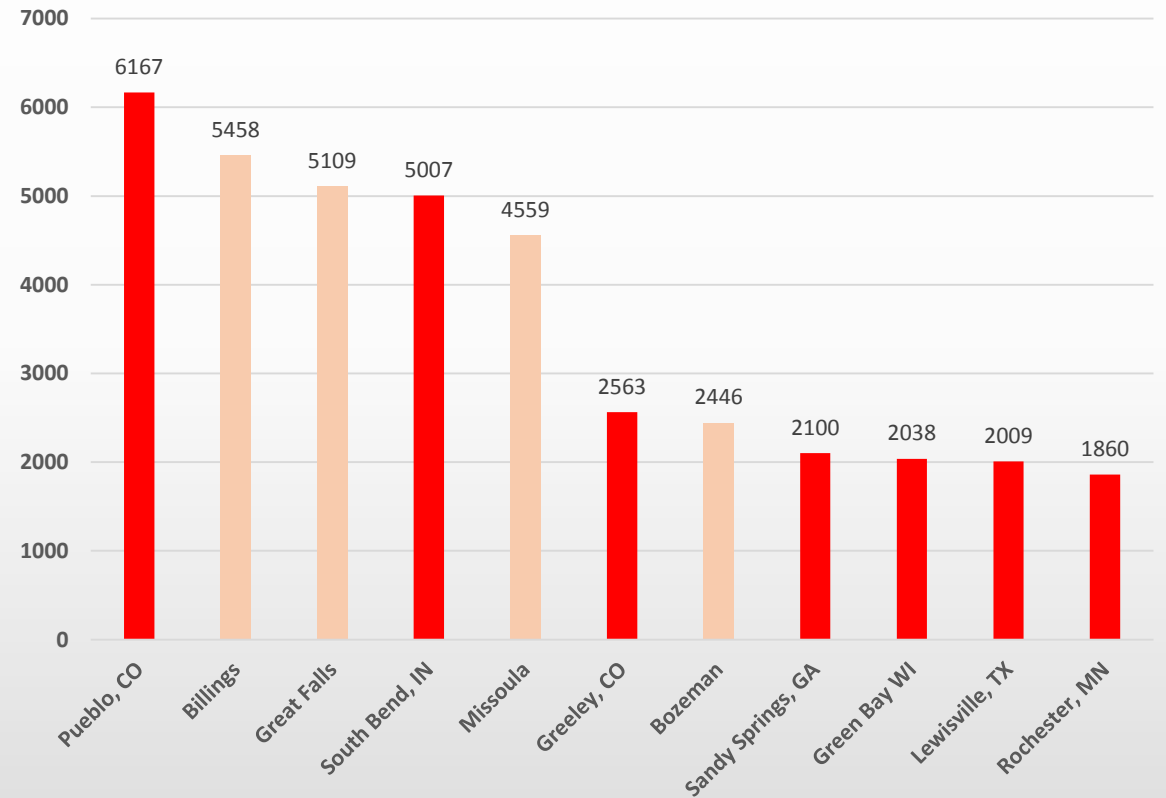
Source: BPD Annual Reports

Comparative Cities' Crime Rates in Descending Order

Violent Crime Rate



Property Crime Rate

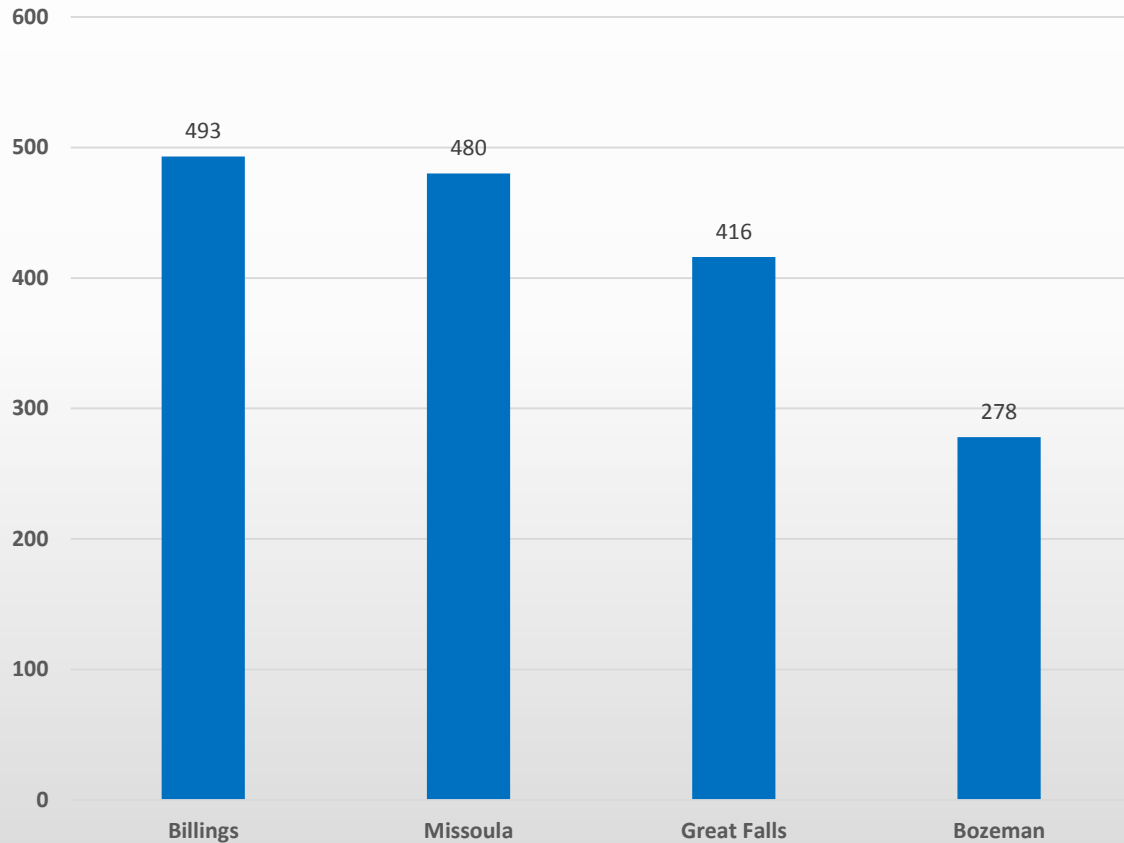


Source: FBI Crime in the US 2017

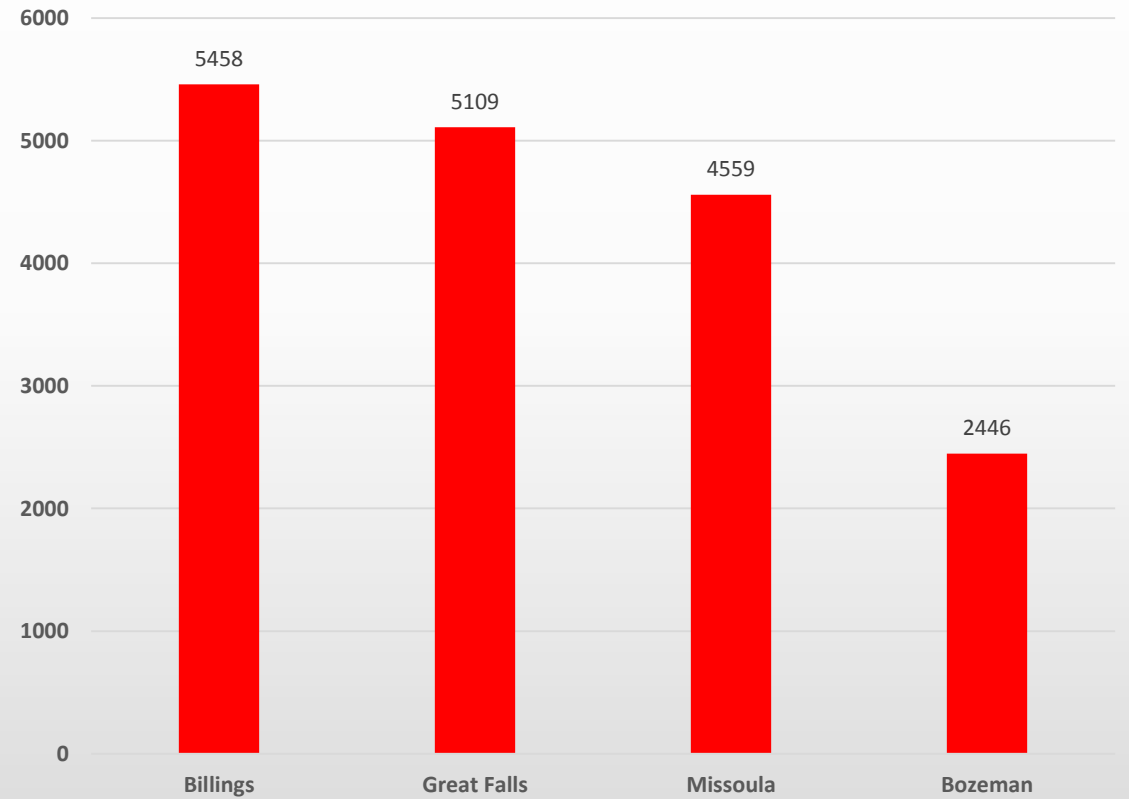
Formula: Known offenses in crime category divided by population and multiplied by 100,000

Montana Cities' Crime Rates in Descending

Violent Crime Rate



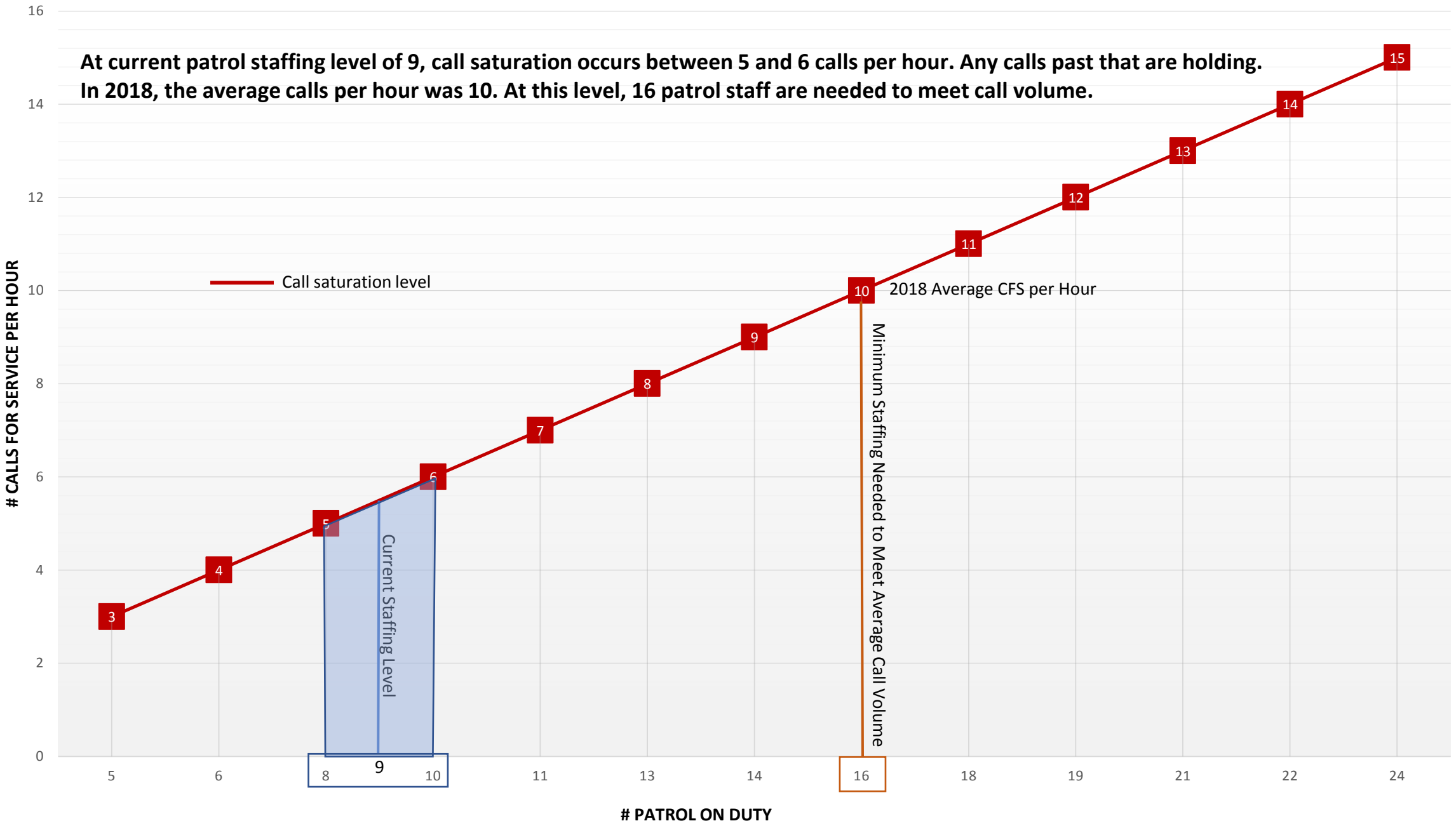
Property Crime Rate



Source: FBI Crime in the US 2017

Formula: Known offenses in crime category divided by population and multiplied by 100,000

At current patrol staffing level of 9, call saturation occurs between 5 and 6 calls per hour. Any calls past that are holding. In 2018, the average calls per hour was 10. At this level, 16 patrol staff are needed to meet call volume.



Billings can't afford to be the least safe city in Montana

Billings is determined to move from least to top 3.

When compared to our peer cities across the US, Billings is not that bad. Being not that bad, isn't that good!

Prosecution Data

Prosecution Data

- No prosecuting attorneys added since 2007
- Case load numbers have increased 55% between 2007 - 2017
- Warrant requests have increased 57% in the last 10 years
- Sworn officer force has grown from 135 to 153 last 10 years

Statistical Comparisons

- Misdemeanor Case load per attorney FY 2018
 - Billings: 3 prosecutors - 1378 cases/attorney
1 domestic violence prosecutors 799 cases
 - Missoula: 5 prosecutors 875.8 cases/attorney
 - Bozeman: 4 prosecutors 306.5 cases/attorney
- Support Staff FY 2018
 - Billings: 3 legal assistants/.5 admin support
 - Missoula: 5 legal assistants
 - Bozeman: 4 legal assistants

Statistical Comparisons continued

- 60 misdemeanor cases submitted for review annually per uniformed officer
- 10 new officers would increase 600 misdemeanor cases in addition to the current caseload for the 4 Deputy City Attorneys – an increase of 125/ attorney

Code Enforcement Division

Planning & Community Services Department

- Preserving, Protecting & Enhancing Quality of Life in Billings' Neighborhoods

Organization & Capacity

○ 1991

- 2 Code Officers
- 1 part-time Clerk
- 1 seasonal full-time secretary (May-Oct)
 - Population of Billings = 81,125
 - Area of Billings = ~32 square miles

Code Complaints in 1991 = 409

City Codes Enforced by Division = 2

(Zoning – Chapter 27 and Nuisance Weeds – Chapter 25)

Complaint – Based Enforcement response

205/cases/officer/year

-or- **about 1/new case/officer/workday**

○ 2019

- 2 Code Officers for Residential areas
- 1 Code Officer for Blighted & Abandoned Property
- 1 Code Officer for Commercial areas (vacant)
- 1 full-time Clerk + 1/3 of receptionist
 - Population of Billings = ~110,000
 - Area of Billings = ~45 square miles

Code Complaints in 2018 = 6,173

City Codes Enforced by Division = 22 (of 28)

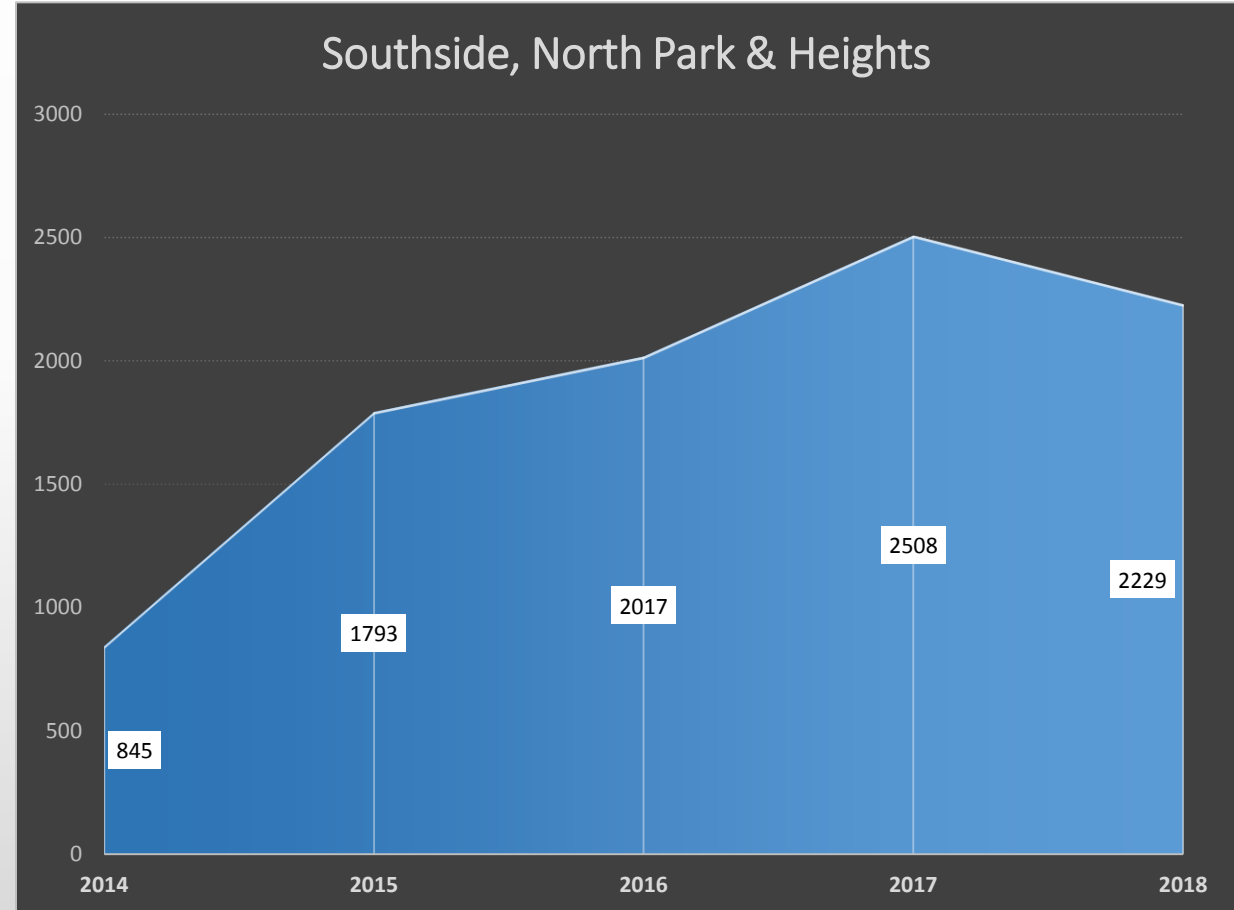
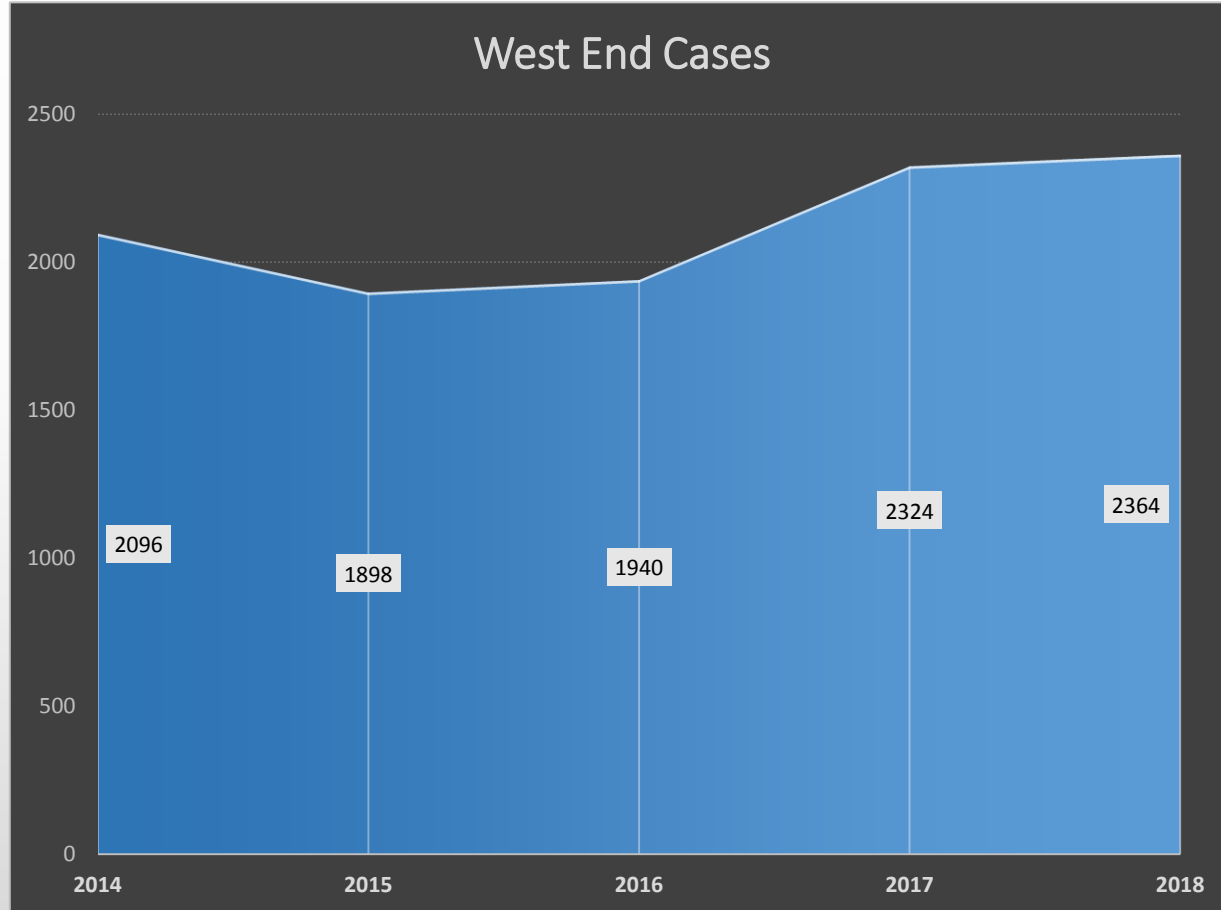
(1 or more codes sections in Chapters 4, 6, 7, 13, 14, 15, 18, 21, 22, 24, 25, 26 & 27)

Complaint-Based Enforcement Response

1,543/cases/officer/year

-or- **about 8/new cases/officer/workday**

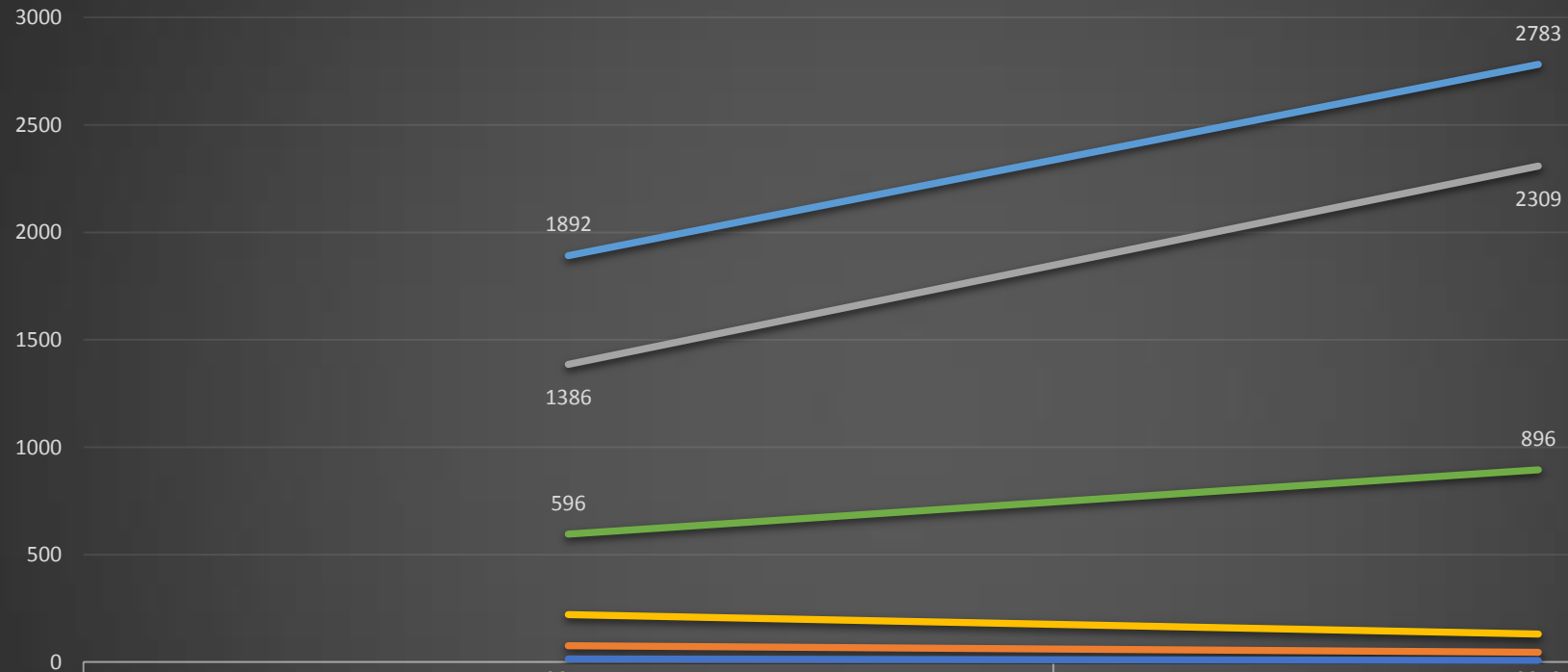
5-year trends – Billings' Neighborhoods



10 to11 New Cases/Work Day/Residential Officer

5-year trend – Case Types

Case Type Trend
2014- 2018



| | 2014 | 2018 |
|----------------------|------|------|
| Property Maintenance | 1892 | 2783 |
| Nuisance | 77 | 46 |
| ROW | 1386 | 2309 |
| Zoning | 221 | 131 |
| Building | 15 | 8 |
| Commercial | 596 | 896 |

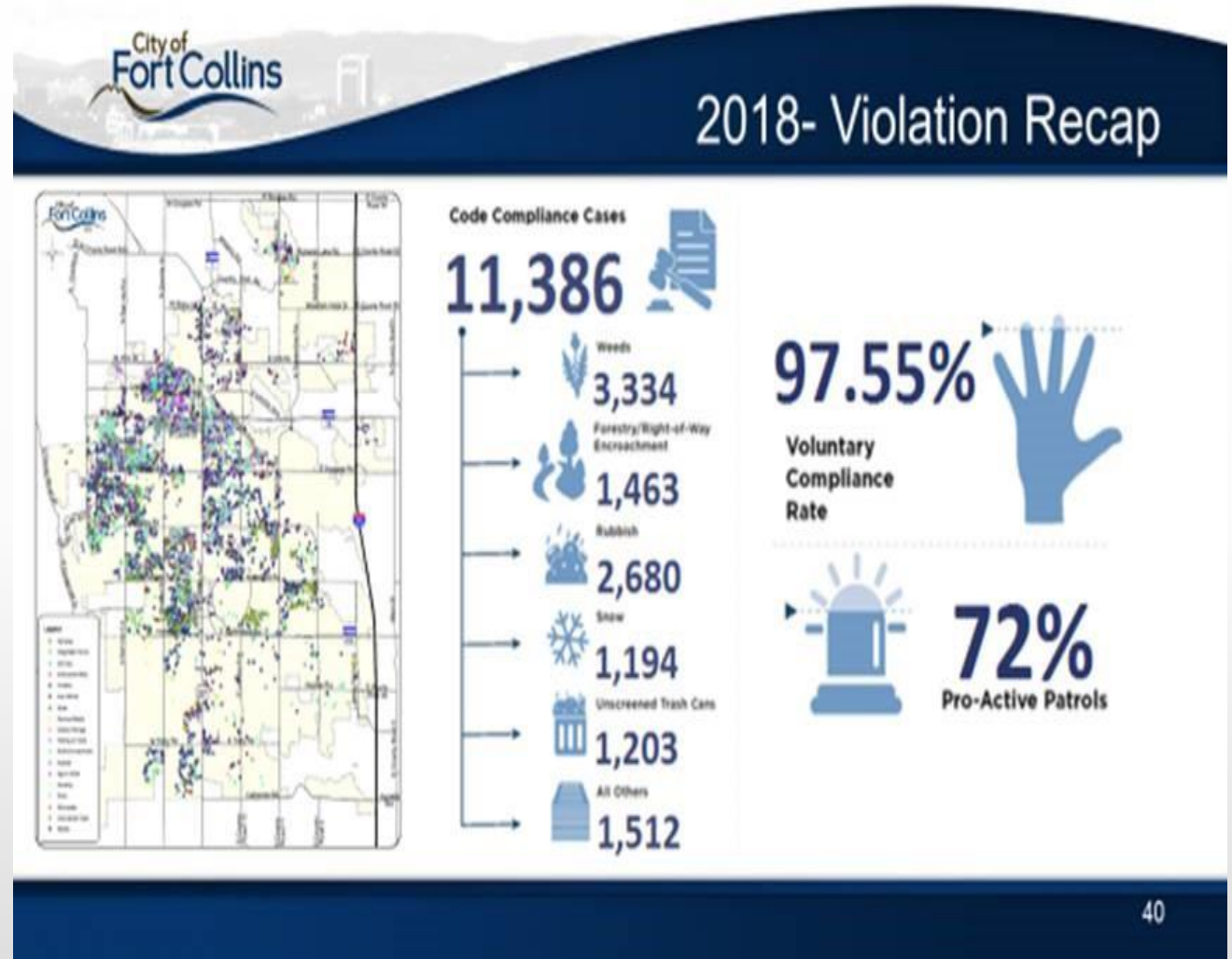
Peer Cities – Complaint Based Enforcement

| City | Staff | Population | Cases/Year | Similar Codes | Budget | Dept | Program Proactive | Program Complaint Based |
|------------------|--|------------|------------------------------|---|--|--|-------------------|-------------------------|
| Bend, OR | 4+ 1 Supervisor | 97,590 | 2,219 ~550/officer | Yes | \$616K | Community Development | No | Yes |
| Boise, ID | 8+ 1 Supervisor+ 1 seasonal | 217,000 | Unknown | Not Zoning Parking, Nuisance & Junk Vehicles | \$800K | City Administration | No | Yes |
| Eugene, OR | 5+ 1 Supervisor+ 1 Admin Coordinator | 169,000 | Unknown | Yes Public Works handles weed complaints | | Planning & Development | No | Yes |
| Fargo, ND | 1+ 1 Supervisor | 125,000 | No data yet New program | Just Public Nuisance Health handles weeds & hoarding | \$130K | Inspections Division | No | Yes |
| Fort Collins, CO | 6+ 1 Supervisor+ 2.5 Administration | 165,000 | 11,386 ~1897/officer | Yes | \$800K | Community Development Neighborhood Services | Yes – all areas | Some |
| Missoula, MT | 2 | 74,000 | Unknown | Just snow & weeds | Unknown | Development Services | No | Yes |
| Pueblo, CO | 7+ 1 Supervisor+ 20 part time cleanup crew | 112,000 | Unknown | Yes | Unknown | Police | Yes – 2 Officers | Yes |
| Rochester, MN | 1+ 1 Supervisor + 2 Administration | 117,000 | Unknown | Less but similar Parks handles weeds | Unknown | Community Development | No | Yes |
| Sioux Falls, SD | 3 Prop maintenance 5 Zoning 6 Health + 1 Supervisor | 182,000 | 6,080 (2016) 434/ officer | Prop Maintenance = Rentals, Weeds & Snow Zoning = Fences & Parking Health = Junk, garbage & Junk vehicles | Health Insp \$500K Others Unknown | Planning & Development | No | Yes |
| Billings, MT | 4+ 1.3 Administration | 110,000 | 6,137 ~1534/officer | 22 sections of City Code (out of 28) | \$539K Includes 55K abatement fund | Planning & Community Services | No | Yes |

Peer Cities – Proactive Programs

Fort Collins, CO

- All city streets and alleys inspected by Code Enforcement Officers every 4-6 weeks.
- All violations written up for notice
- Officers allowed to cite immediately for repeat violations
- Fort Collins, CO received Malcom Baldrige Award in 2017 – Excellence in Governing
- Uses Community Open Book for Public Information



Peer Cities – Proactive Programs

Pueblo, CO

- 2 of 7 Officers assigned to Proactive enforcement
- Uses complaint data to target high complaint areas
- 20 Part-time clean up crew
- Completed 400+ abatement/cleanups in 2019



The Role of the Pueblo Police Department Code Compliance Unit is to enforce Pueblo Municipal Codes pertaining to health, sanitation, zoning regulations and other quality of life issues.

Code Compliance Unit mission statement:

Code compliance applies to numerous issues that affect the environment, health, safety and well being of a community, as well as property values. The preservation and improvements created by code compliance is recognized by our government and citizenry as a necessity to halt or reverse deterioration of our community. Code compliance strives to achieve voluntary compliance through contact, education and guidance with punitive action taken as a last resort.

Unit Goal:

Create a partnership with citizens to enhance and continue to improve the

Illegal dumping
Sec. 7-3-6. Disposal at
designated facilities.



(a) All rubbish, trash, litter and garbage shall be disposed of only by delivery to duly designated solid waste disposal facilities or qualified recycling facilities. It shall be unlawful and a municipal offense for any person to dump, deliver or dispose of rubbish, trash, litter and garbage anywhere within the City except at a duly designated solid waste disposal facility or qualified recycling facilities. If any rubbish, trash, litter or garbage is disposed of other than in compliance with this Chapter, and the ownership of the rubbish, trash, litter or garbage can be ascertained from the contents thereof, the owner so ascertained may be prosecuted for such unlawful dumping, delivery or disposal of the rubbish, trash, litter or garbage.

(b) Containers which are provided in any public place or facility for the disposal of litter are provided only for the purpose of disposal of litter and trash produced or generated upon or within said public place or facility or by activities lawfully conducted therein. It shall be unlawful and a municipal offense for any person to deposit or dispose of litter which is produced or generated off the site of any public place or facility in any containers provided in any public place or facility for the disposal of litter.

(c) It shall be unlawful and a municipal offense for any person to dispose of litter in any container maintained by another person for disposal of litter unless the person has been granted permission to so use said container or unless the person is a business invitee of the person maintaining the container and is disposing of litter generated on the premises where the container is located.



City of Pueblo
Police Department
Code Compliance
Unit
200 S. Main Street
Pueblo, CO 81003
719-553-2592



Reactive Needs Now/Proactive Needs Future

○ 2019

- 4 Code Officers for Residential/Commercial (Districts) **(Add 1 New Officer)**
- 1 Code Officer for Blighted & Abandoned Property
- **1 full-time Code Enforcement Supervisor**
- **1 City Legal Assigned Paralegal**
- 1 full-time Clerk + 1/3 of receptionist
- **Added Budget for PCSD Director oversight**
Complaint Enforcement Response

○ 2024

- 4 Code Officers for Residential/Commercial (Districts)
- 2 Code Officers for Blighted & Abandoned Property **(Add 1 New Officer)**
- 1 full-time Code Enforcement Supervisor
- **1 City Legal Assigned PT Attorney**
- 1 full-time Clerk + 1/3 of receptionist
- **Added Budget for Derelict Property Acquisition and Neighborhood Cleanup Programs with PD, PW, TF, others**
Complaint and Proactive Enforcement Response

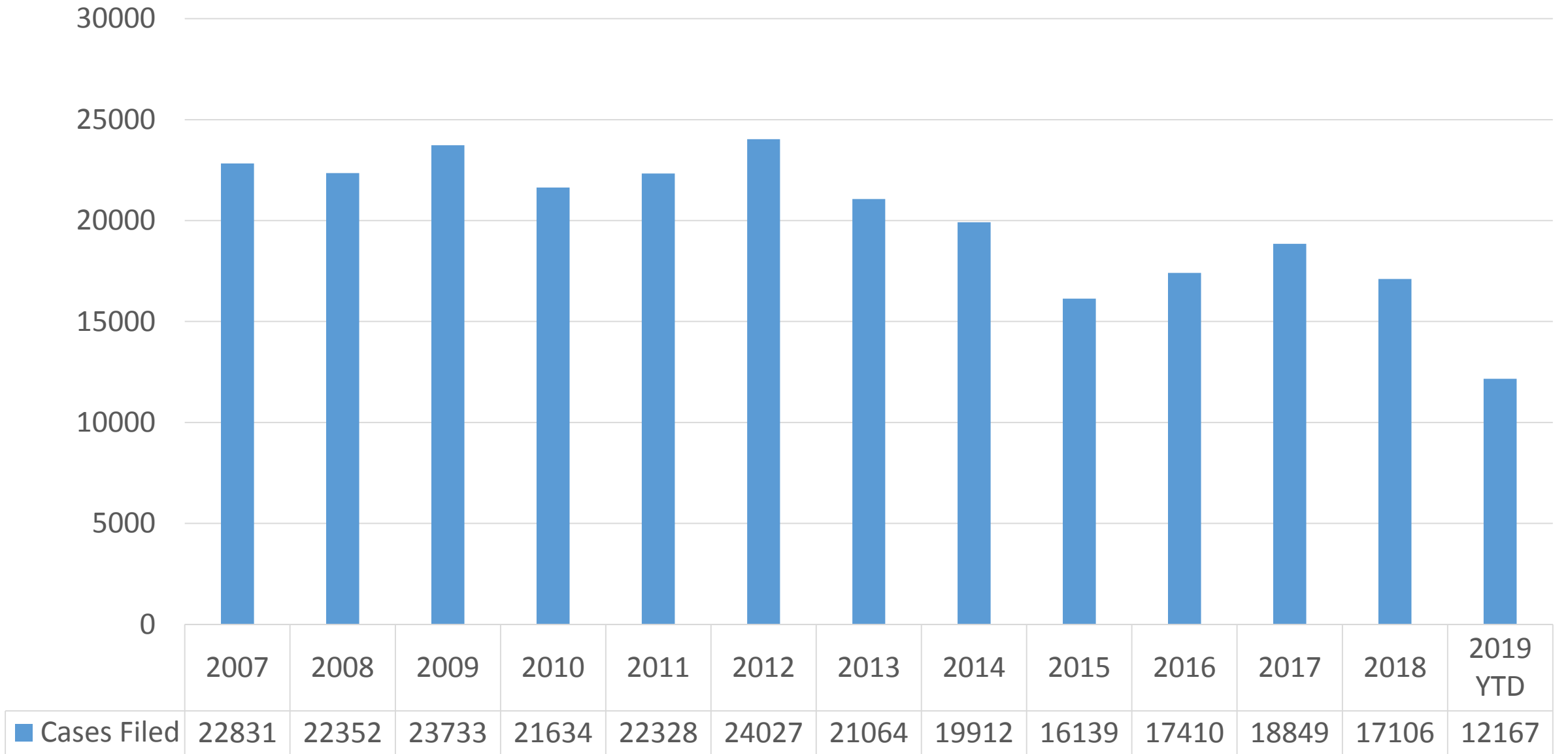
Tell a story of living next door to the ½ burned out house on 100 block of South 29th Street

Municipal Court

Public Mill Levy

Filed Statute Information

- Average filed ticket from 2007 to 2018 is 20,615
- Highest year 2012 at 24,027 tickets filed
- Lowest year 2015 at 16,139 tickets filed
- Graph below, tickets have been on a slight decline since 2012
- Average of tickets from 2014-18 is 17,883



■ Cases Filed

Impact of approval of PSML

- For every uniformed officer approximately 60 misdemeanor cases are submitted for review annually, if TEN (10) new officers are hired this would be an increase of 600 misdemeanors cases per year.
- 600 cases per year / 50 additional cases per month
- 2100 cases per year after fully staffed with 35 officers / 175 additional cases per month after fully staffed.

Billings Fire Department

Public Safety Mill Levy Needs Analysis

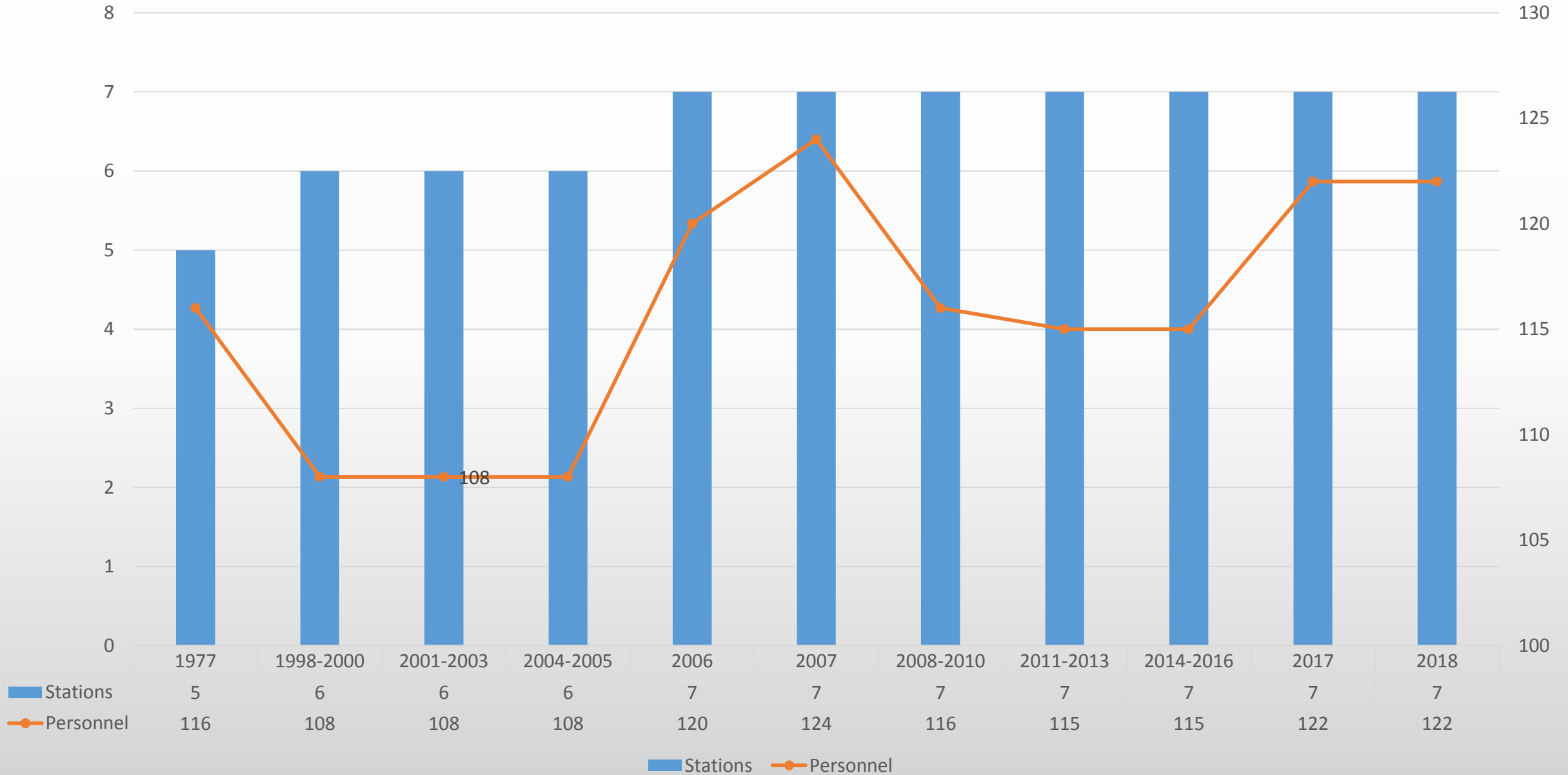
Why additional Firefighters and Staff are Needed

- Increasing population and development
- Increasing calls for service
- Increased hazards in the Community (Rail, Highway, and Industry)
- Increased recreation in high hazard areas needing emergency response
- Increase in Complex calls involving special team response

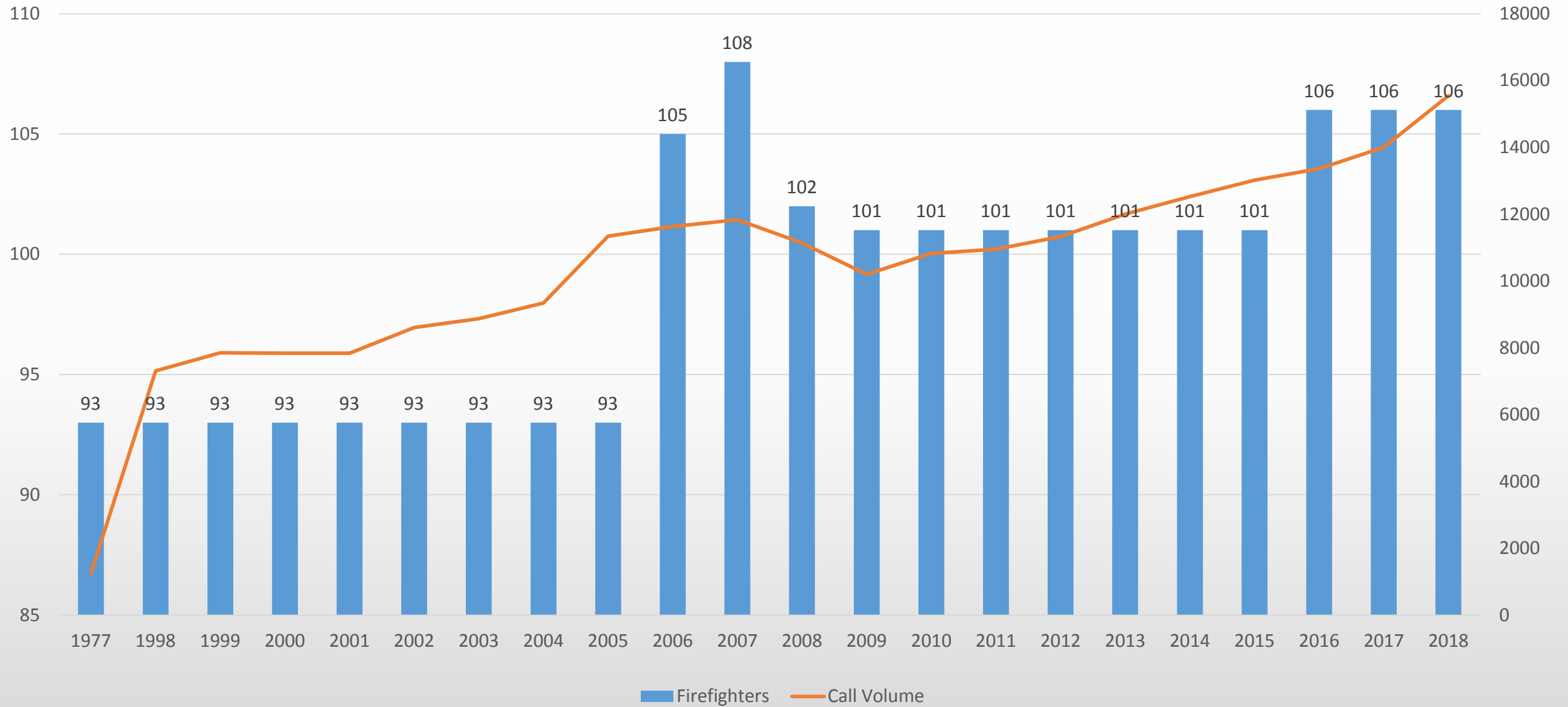
Population and Coverage Area

| | | |
|-----------------------|-----------------|-----------|
| . | | (5 Years) |
| • COB POPULATION | 114,000 | (120,840) |
| • BUFSA POPULATION | 10,000 | (10,600) |
| • COB COVERAGE AREA | 43.75 SQ. MILES | |
| • BUFSA COVERAGE AREA | 47.73 SQ. MILES | |
| • TOTAL COVERAGE AREA | 91.48 SQ. MILES | |

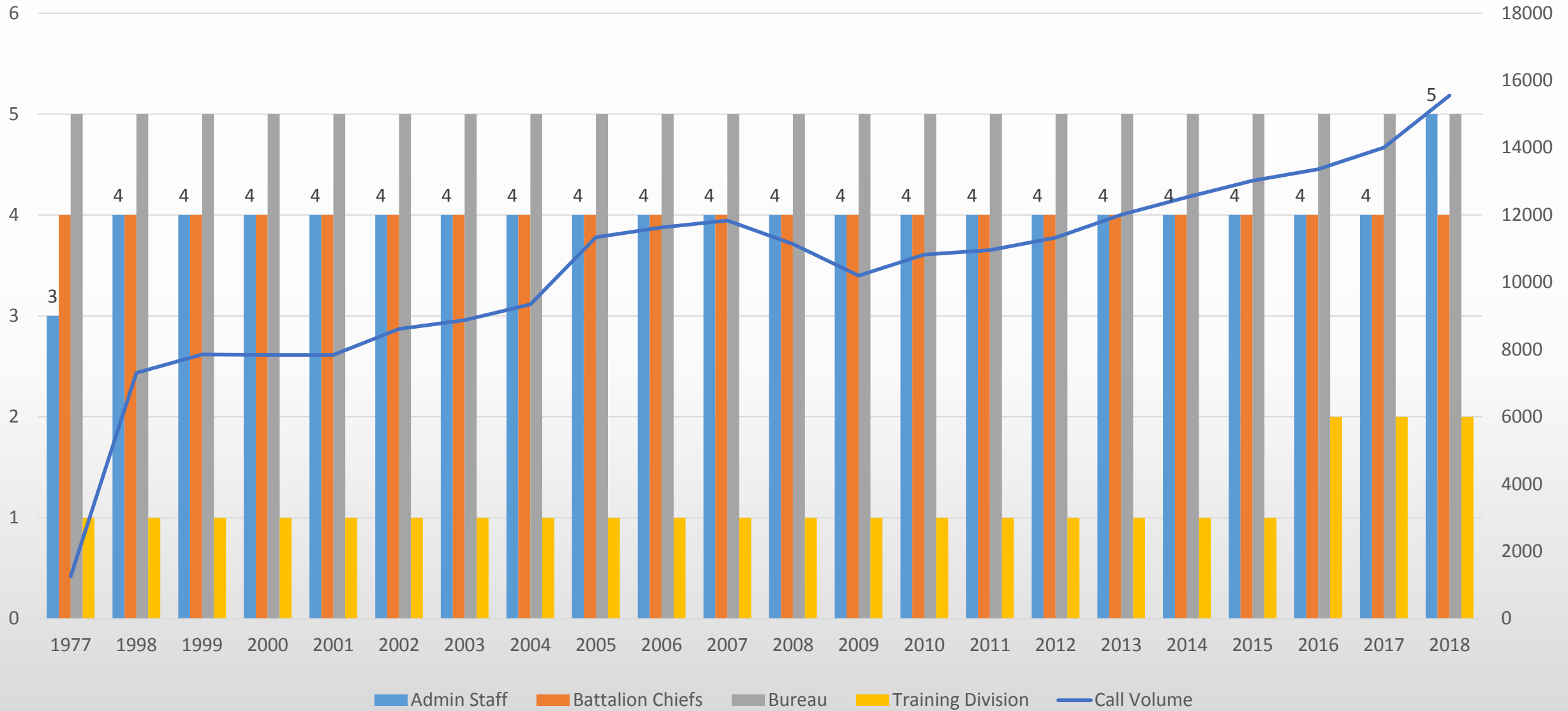
Station and Personnel History



BFD Firefighter Staffing VS Call Volume

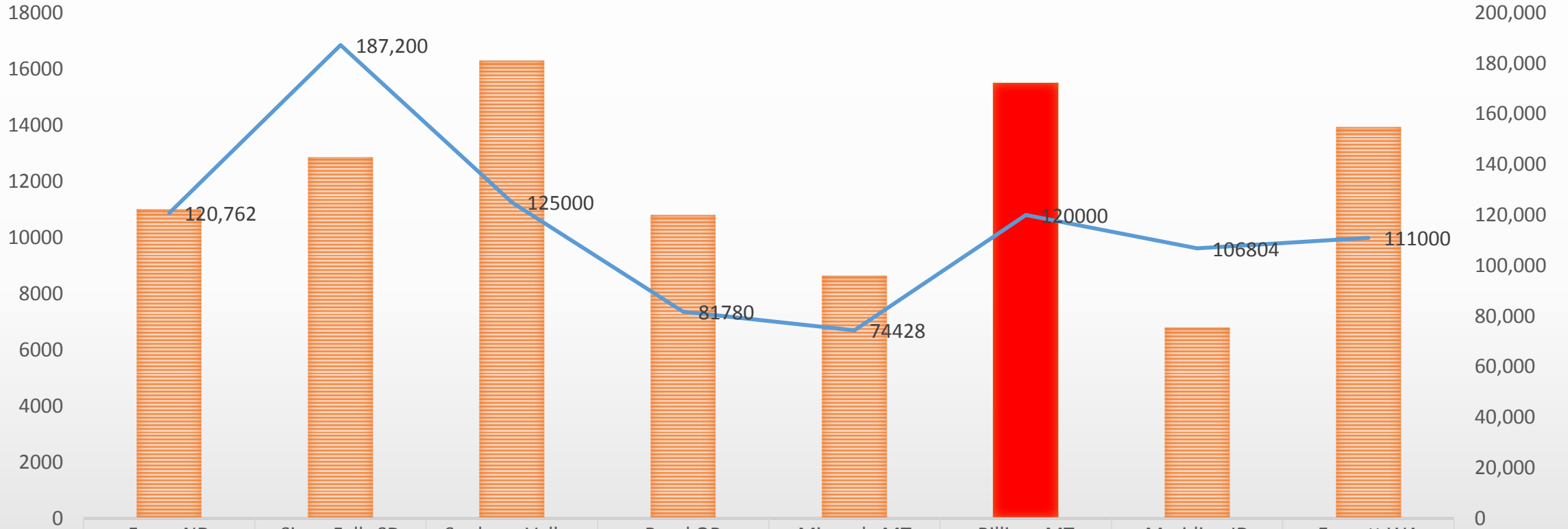


BFD Admin Staffing VS Call Volume



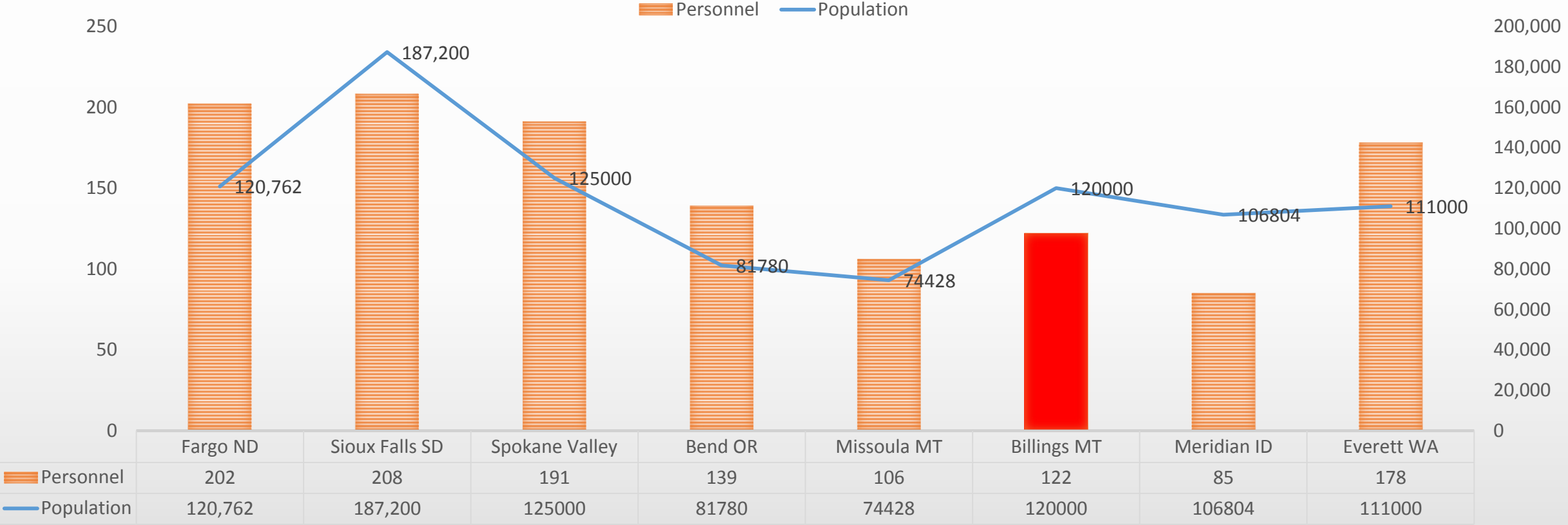
CITY COMPARISONS POPULATION/RESPONSES

Responses Population

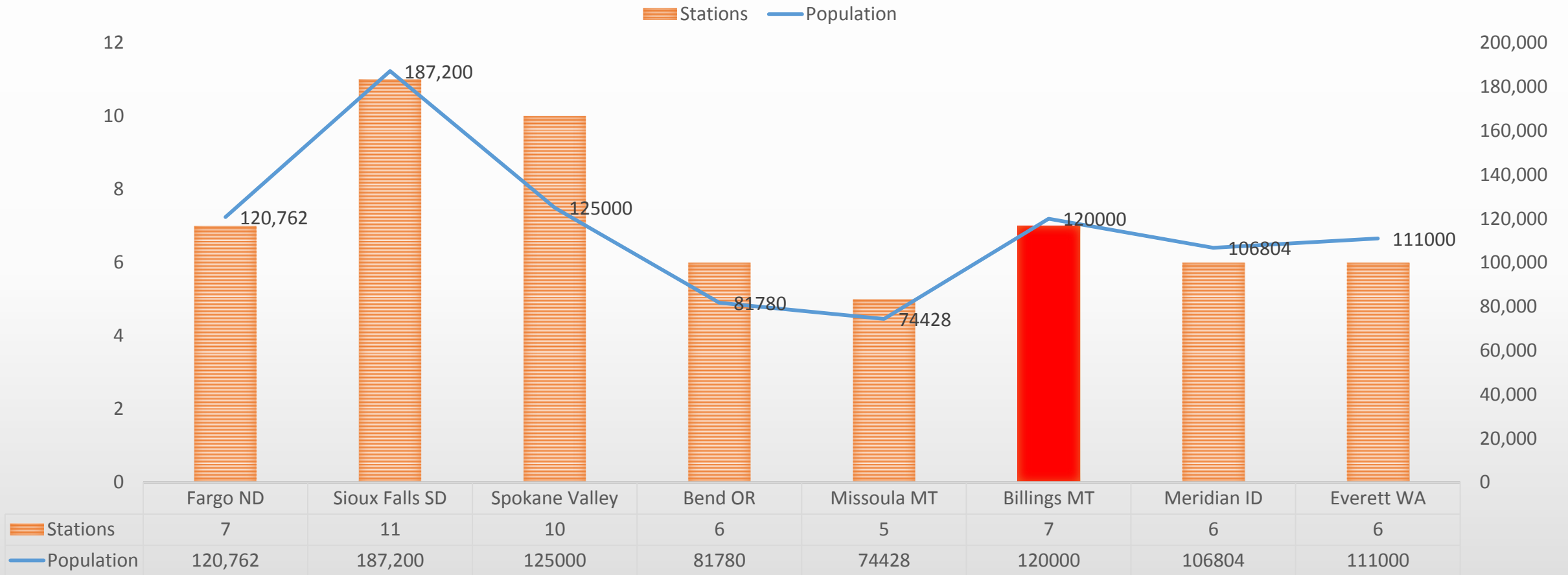


| | Fargo ND | Sioux Falls SD | Spokane Valley | Bend OR | Missoula MT | Billings MT | Meridian ID | Everett WA |
|------------|----------|----------------|----------------|---------|-------------|-------------|-------------|------------|
| Responses | 11014 | 12863 | 16300 | 10800 | 8650 | 15506 | 6800 | 13931 |
| Population | 120,762 | 187,200 | 125000 | 81780 | 74428 | 120000 | 106804 | 111000 |

CITY COMPARISONS POPULATION/PERSONNEL



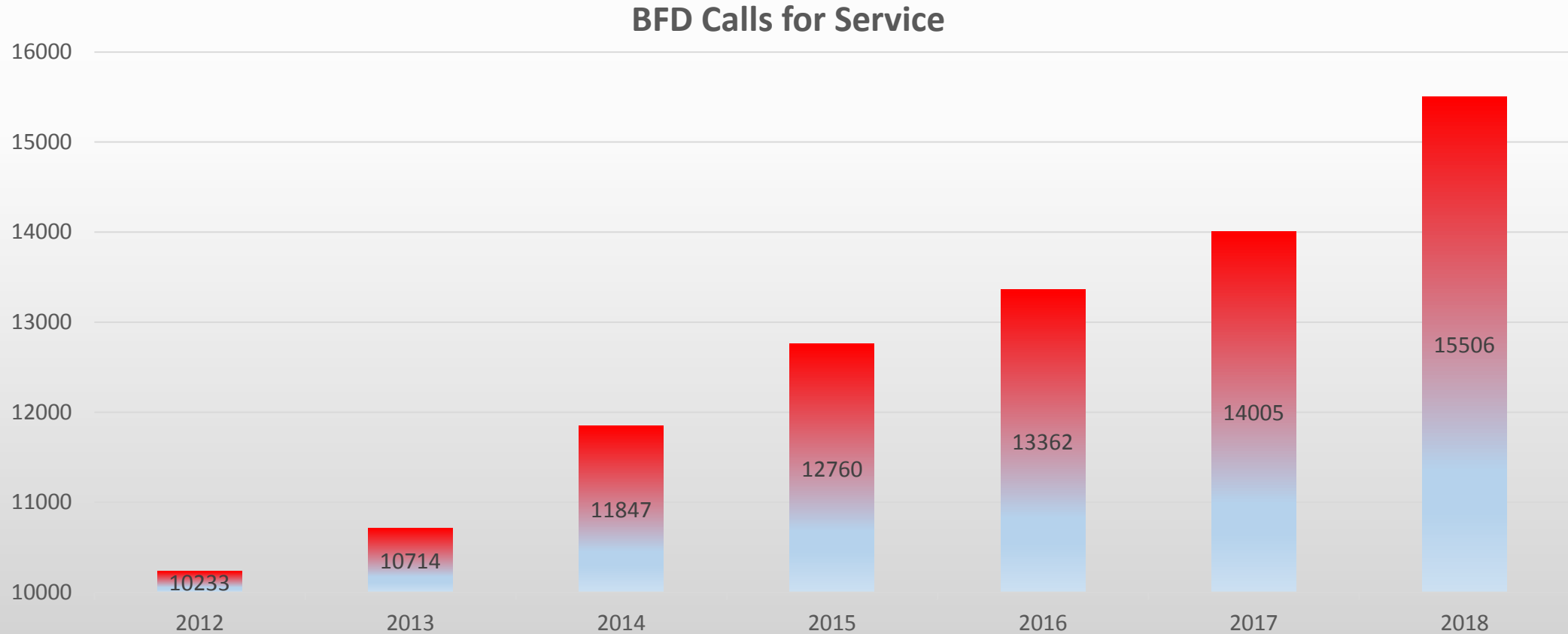
CITY COMPARISONS POPULATION/STATIONS



█ Stations
— Population

Facts

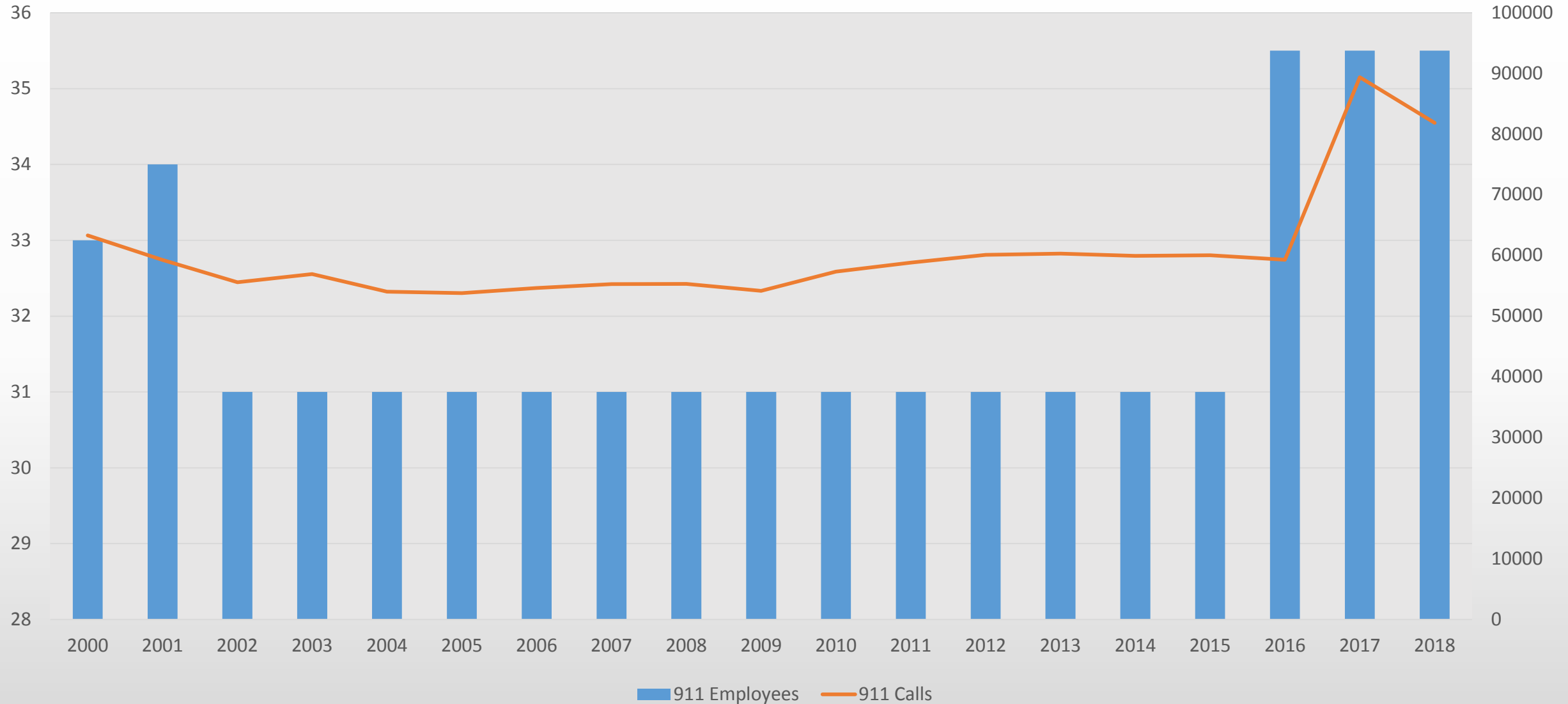
Billings Fire has experienced a 51% increase in calls for service since 2012



Travel Time for BFD vs National Standard

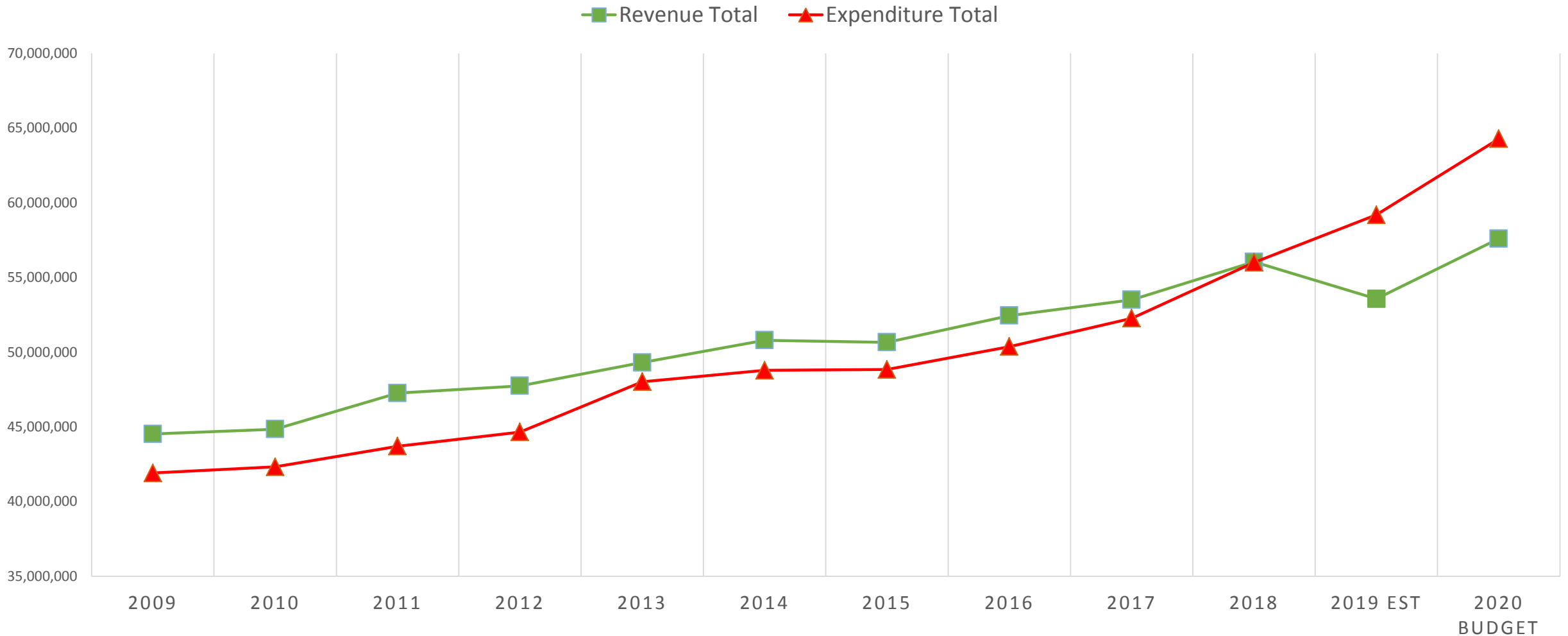
- **BFD FIRST ENGINE—1 ENGINE ARRIVING FROM THE FIRST ALARM RESPONSE**
- **BFD FIRST ALARM – 4 ENGINES, 1 AERIAL & 1 BC - 16 PERSONNEL**
- **AVERAGE TIME FOR BFD FIRST DUE ENGINE ARRIVAL WAS 7 MINUTES, 28 SECONDS 90% of the time. NEARLY TWICE THE RESPONSE TIME AS STANDARD (4 Min)**
- **AVERAGE TIME FOR BFD FIRST ALARM ARRIVAL WAS 14 MINUTES, 55 SECONDS 90% of the time. JUST UNDER TWICE THE RESPONSE TIME AS STANDARD (8 Min)**

911 Staffing Trends VS Call Volume



GF/PSF Structural Imbalance

General Fund & Public Safety Fund Combined



Investments to Improve the Safety of Billings

Immediate Needs

- Police
 - 36 officers (patrol & supervisory)
 - Approximately 1 vehicle per 2 officers
 - 3 Support Staff
 - 2 Animal Control officers
- Fire
 - Additional Staff to reduce OT for Ladder/Aerial Truck (6 Firefighters)
 - 4 Administration Staff (1 Bureau Staff, 1 Logistics Officer, 1 EMS Coordinator, 1 Facilities Maintenance Staff)
- 911 Communication Center
 - 2 - 911 Operators
- Court
 - 1 Bailiff

Immediate Needs

- Legal
 - 2 Attorneys
 - 2 Legal Assistants
 - 3 Paralegals
 - Addt'l Required Space Needs met through leasing
- Code Enforcement
 - Full-time Code Enforcement Supervisor
 - Code Enforcement Officer
 - Vehicle and Equipment
- Estimates for Facility Space needs are included for all departments

Additional 5 Year Needs

- Police
 - 15 Officers (5 Per Year)
 - 1 Support Staff
 - 1 ACO
 - Required Equipment and Vehicles
- Fire
 - Fire Station 8
 - Necessary Equipment and Staff for addt'l FS (approx. 15 FF)
 - 3 Battalion Chiefs
- 911 Communication Center
 - 6 - 911 Operators

Additional 5 Year Needs

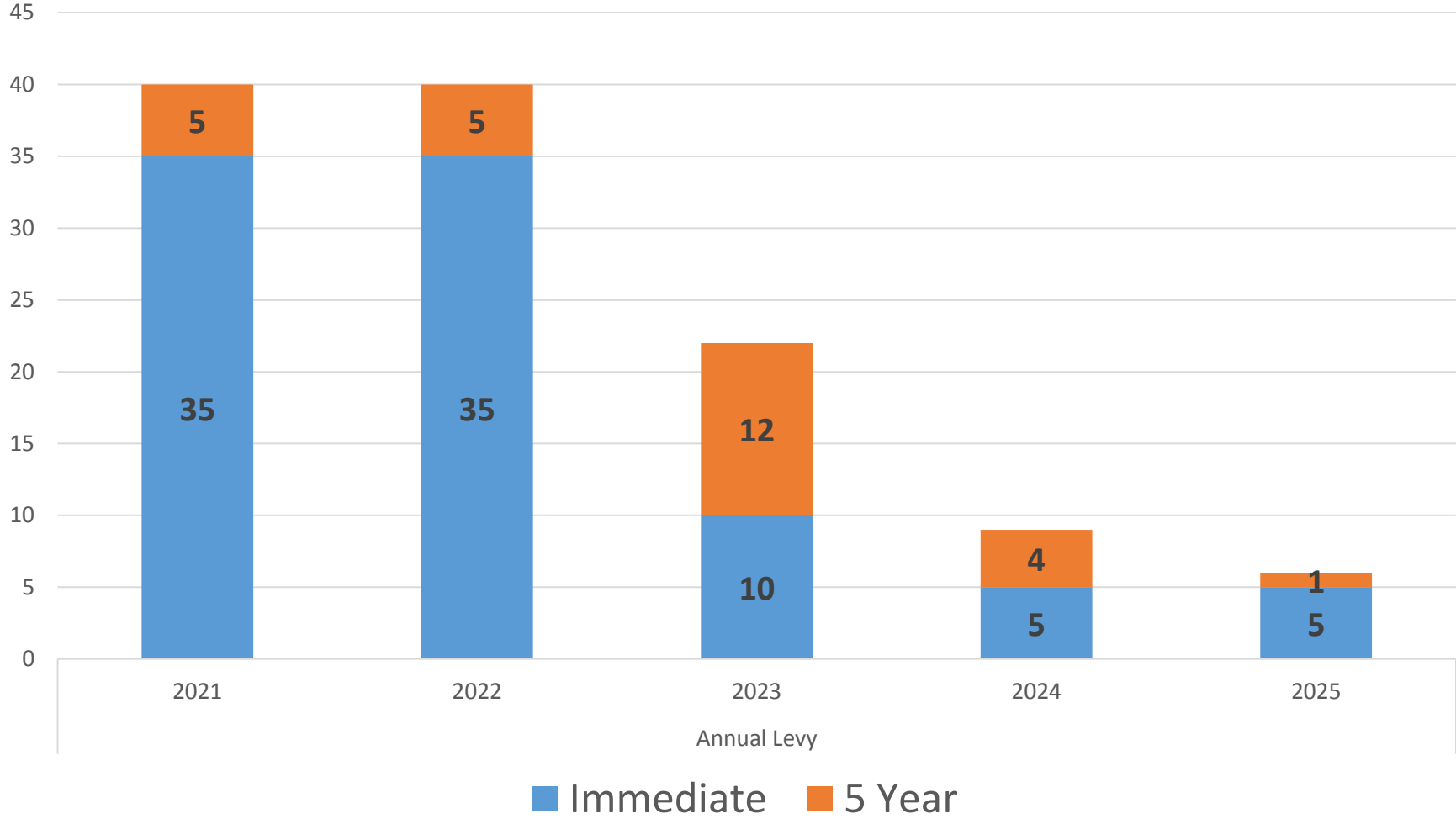
- Legal
 - 1.5 Attorney's
 - Required additional equip and office space
- Code Enforcement
 - 1 Code Enforcement Officer
 - Additional funding for property cleanup program
- Court
 - Additional Fulltime Judge and required Staff

2020 Public Safety
Annual Mill Levy Increase and Cost

| | New Mills | | | | | |
|-----------|-----------|----------|-----------|----------|----------|-----------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
| Immediate | 35 | 35 | 10 | 5 | 5 | 90 |
| 5 Year | <u>5</u> | <u>5</u> | <u>12</u> | <u>4</u> | <u>1</u> | <u>27</u> |
| Total | 40 | 40 | 22 | 9 | 6 | 117 |

| | Annual Cost for a home worth \$200,000 | | | | | |
|-----------|--|-----------------|-----------------|-----------------|----------------|-----------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
| Immediate | \$ 94.50 | \$ 94.50 | \$ 27.00 | \$ 13.50 | \$ 13.50 | \$ 243.00 |
| 5 Year | <u>\$ 13.50</u> | <u>\$ 13.50</u> | <u>\$ 32.40</u> | <u>\$ 10.80</u> | <u>\$ 2.70</u> | <u>\$ 72.90</u> |
| Total | \$ 108.00 | \$ 108.00 | \$ 59.40 | \$ 24.30 | \$ 16.20 | \$ 315.90 |

2020 Public Safety Annual Mill Levy Increase



2020 Mill Levy Process for Fiscal Year 2021

- 1st Reading mill levy ballot language by Council (no later than June 8, 2020).
- 2nd Reading of mill levy ballot language by Council
- Ballot language must be to Yellowstone County 85 days prior to election day
- Election Day
- City Council sets mill levy for fiscal year 2021 (must occur prior to Oct. 1, 2020)
- Shortest timeline requires 99 days between 1st Reading and Election

Policy Direction from the Council

- I) Continue refining the project scope
 - 1) Immediate needs
 - 2) 5 year anticipated needs to 2025
 - 3) 10 year anticipated needs to 2030
 - 4) Continue to include: PD, Code Enforcement, Prosecution, Muni. Court, FD, 911 Dispatch
 - 5) Continue to Include equipment & facility needs
 - City Hall RFP process is underway