

****ATTENTION****

Due to the COVID-19 health concerns, the format of the City Council meeting will be held in a virtual videoconferencing environment. In order to honor the Right of Participation and the Right to Know in Article II, sections 8 and 9, of the Montana Constitution, the City of Billings and City Council are making every effort to meet the requirements of the open meeting laws:

- The Agenda Packet is available for viewing on the City's website at:
<https://ci.billings.mt.us/117/Agendas-Minutes>
- Councilmembers will attend the meeting via a remote location, using a virtual meeting method. City Hall and the Council Chambers will be closed during the meeting.
- The Public may view the meeting on the Community 7 TV - Channel 7 or Channel 507 – Spectrum Cable. The Public may also view online at www.comm7tv.com and click on the “Watch Live” icon. Community 7 also has links to their Facebook page and YouTube channel in which to view the meeting.
- Public comment will be taken only during the Public Comment periods as indicated on the agenda. Comments may be sent to Council via email before 3:00 PM, on Monday, May 4th, at: <https://ci.billings.mt.us/1538/City-Council-E-mail-Messages>
- Emails received after 3:00 PM and prior to 5:00 PM, may be read during the meeting.
- The Public may call in during specific Public Comment periods at **406.237.6196**. All callers will be in a queued system and are asked to remain on hold and be patient. Calls will be taken in the order in which they are received. Callers will be restricted to 3 minutes of testimony as is customary.

Future delivery methods may be explored as best practice is learned.

Please contact City Clerk, Denise Bohlman, at bohlmand@billingsmt.gov, or 657-8210 with any questions.

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 are Closed.
The meeting will be held remotely via virtual meeting room. Please see coversheet for details and instructions for viewing and participation.

May 12, 2020

5:30 P.M.

CALL TO ORDER: Mayor Cole

1. Budget Presentations:

a. Human Resources

(Presented by Karla Stanton, Human Resources Director)

b. Legal

(Presented by Brent Brooks, City Attorney)

c. Police

(Presented by Rich St. John, Police Chief)

d. Fire

(Presented by Bill Rash, Fire Chief)

- Public Comment

2. 2020 Public Safety Mill Levy

(Presented by Chris Kukulski, City Administrator)

- 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 or as set by the Mayor. Please call 237-6196 during public comment period.)*

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. a.

Meeting Date: 05/12/2020

TITLE: Human Resources Budget Presentation

Department: Human Resources

Presentation: Yes

RECOMMENDATION

Staff recommends that Council approve the proposed budget for Human Resources.

BACKGROUND

Human Resources, Health Insurance, and Property and Liability budgets will be presented. Please see the attached Budget Narrative and PowerPoint for more information.

ALTERNATIVES

No specific action will be required at this time, additional budget presentations will follow.

FISCAL EFFECTS

Addressed during the presentation.

Attachments

HR Budget Narrative

HR Presentation

Human Resources Department

Current Year Department Budgeted Expense Total:

Human Resources: \$825,565

City Health Benefits: \$14,533,439

Property Insurance: \$2,880,827

Change from Prior Year:

Human Resources: (\$640)

City Health Benefits: \$573,985

Property Insurance: \$455,803

Overall Budget Justification:

The FY21 budget for the Human Resources Department is \$18,239,831, this is a increase in costs of \$1,029,148, over the prior year. The increases are in the City Health Benefits fund and the Property Insurance fund. Increases come from small increases in health and dental claims in the Health Benefits fund and an approximate 20% increase in premiums for property and liability insurance in the Property Insurance fund. Services that have been provided in the past will continue for the coming fiscal year. This includes Benefits and FMLA Administration, Timekeeping and Payroll, Workers' Compensation, Property and Liability Insurance Administration, Employee Recruitment, Workplace Investigations, Drug and Alcohol Program Administration, Collective Bargaining Agreements Administration, and Grievance and Arbitration Procedures.

In addition to the new timekeeping program discussed below, increases in the FY21 budget are related to the 2.9% COLA that was approved in prior negotiations and step increases, a \$4,000 increase in our advertising charges; however, consultant services were reduced \$4,000 to accommodate this increase. Retirement benefits also increased \$1,613.

Budgeted Revenues:

HUMAN RESOURCES REVENUE BY FUND

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
HEALTH BENEFITS	13,027,289	13,257,655	13,867,000	13,227,450	14,193,500
PROPERTY INSURANCE	<u>2,110,365</u>	<u>1,555,855</u>	<u>1,803,064</u>	<u>1,798,864</u>	<u>2,079,350</u>
TOTAL EXPENDITURES	<u>\$ 15,137,654</u>	<u>\$ 14,813,510</u>	<u>\$ 15,670,064</u>	<u>\$ 15,026,314</u>	<u>\$ 16,272,850</u>

HUMAN RESOURCES REVENUE BY CLASSIFICATION

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
CHARGE FOR SERVICES	\$ 15,066,012	\$ 14,556,972	\$ 15,573,764	\$ 14,914,214	\$ 16,156,000
INVESTMENT EARNINGS	70,321	251,724	96,300	112,000	116,850
MISCELLANEOUS	<u>1,321</u>	<u>4,814</u>	<u>-</u>	<u>100</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 15,137,654</u>	<u>\$ 14,813,510</u>	<u>\$ 15,670,064</u>	<u>\$ 15,026,314</u>	<u>\$ 16,272,850</u>

Budgeted Expenditures:

HUMAN RESOURCES OPERATING BUDGET BY FUND

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
HUMAN RESOURCES	\$ 678,464	\$ 709,118	\$ 826,205	\$ 710,500	\$ 825,565
HEALTH BENEFITS	11,754,605	10,868,215	13,959,454	12,617,722	14,533,439
PROPERTY INSURANCE	<u>2,040,297</u>	<u>2,129,789</u>	<u>2,425,024</u>	<u>2,202,000</u>	<u>2,880,827</u>
TOTAL EXPENDITURES	<u>\$ 14,473,366</u>	<u>\$ 13,707,122</u>	<u>\$ 17,210,683</u>	<u>\$ 15,530,222</u>	<u>\$ 18,239,831</u>

**HUMAN RESOURCES
OPERATING BUDGET BY CLASSIFICATION**

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
PERSONAL SERVICES	\$ 648,733	\$ 666,407	\$ 703,127	\$ 668,500	\$ 728,545
OPERATIONS AND MAINTENANCE	<u>13,824,633</u>	<u>13,040,715</u>	<u>16,507,556</u>	<u>14,861,722</u>	<u>17,511,286</u>
TOTAL EXPENDITURES	<u>\$14,473,366</u>	<u>\$13,707,122</u>	<u>\$17,210,683</u>	<u>\$15,530,222</u>	<u>\$18,239,831</u>

New Ongoing Program:

- In FY20, the City purchased timekeeping software to make hours entry more efficient for departments. A Supplemental Budget request of \$50,000 was added in FY20, and the ongoing cost of this software is approximately \$44,000 to be shared with the users.

Additional Changes and Comments:

Due to the low unemployment rate, it has become more difficult to attract and retain employees. Therefore, the City is recruiting employees through the City's website, Social Media, television, job fairs, and professional websites. As a result, an additional \$4,000 is requested for additional advertising.

**HUMAN RESOURCES
STAFFING AUTHORIZATION**

POSITION	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	PROPOSED FY 21
HUMAN RESOURCES				
HUMAN RESOURCES DIRECTOR	1.0	1.0	1.0	1.0
HUMAN RESOURCES ASSOCIATE	1.0	1.0	1.0	1.0
PAYROLL/HR GENERALIST	1.0	1.0	1.0	1.0
PAYROLL/HR ANALYST	1.0	1.0	1.0	1.0
ADMINISTRATIVE SUPPORT II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
PROPERTY INSURANCE				
RISK/SAFETY OFFICER	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL HUMAN RESOURCES	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>6.0</u></u>

Human Resources Department Proposed Budget

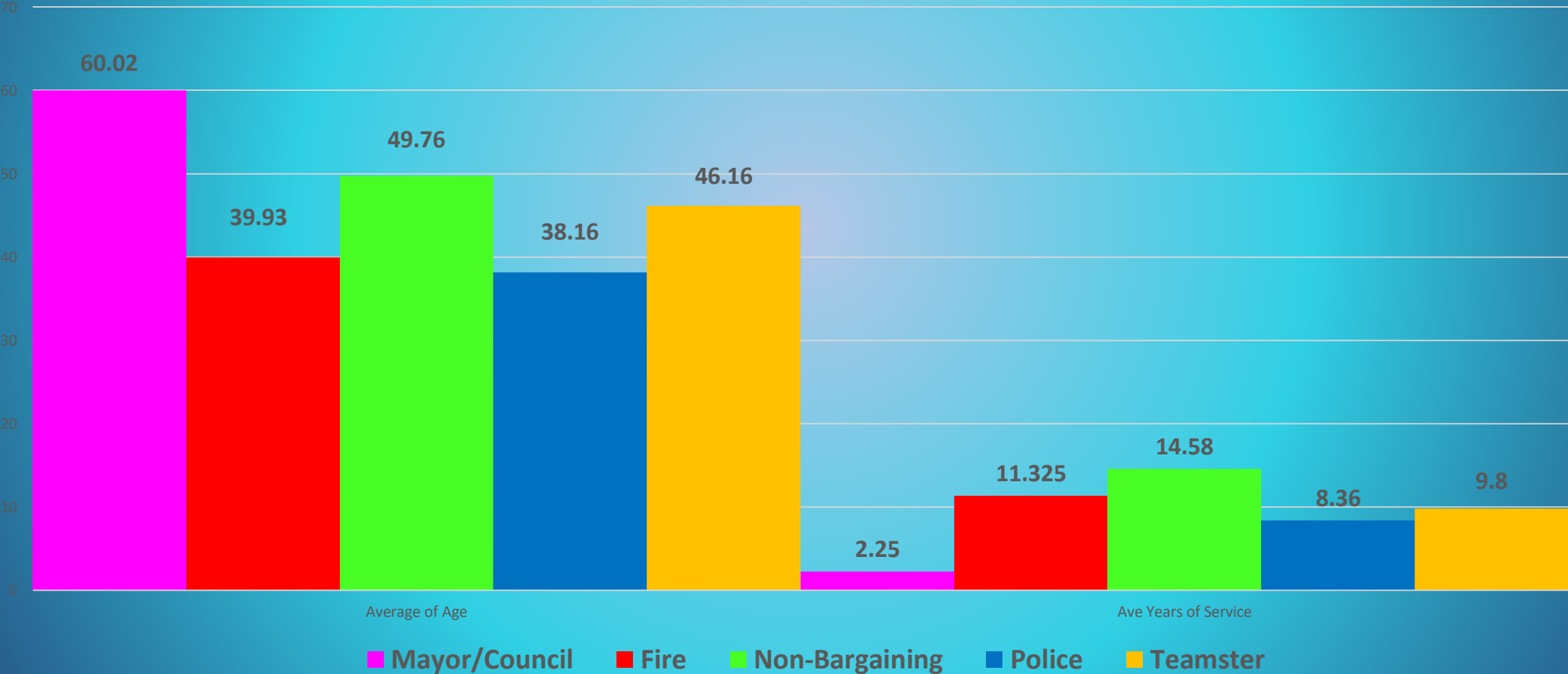
Billings City Council

May 12, 2020

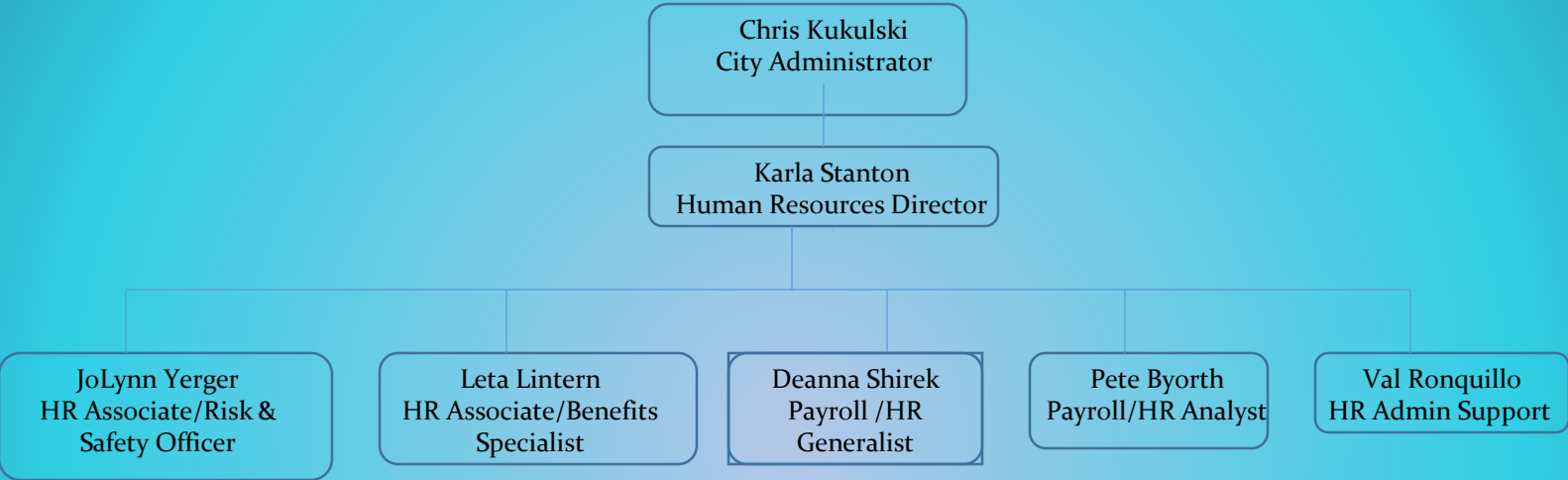
City of Billings HR Statistics

- 940 Fulltime Employees (74% male and 26% female)
- 278 Temporary Employees
- Average age – 45 years of age
- Average length of service is 11 years
- Turnover – 14% or about 132 positions last year

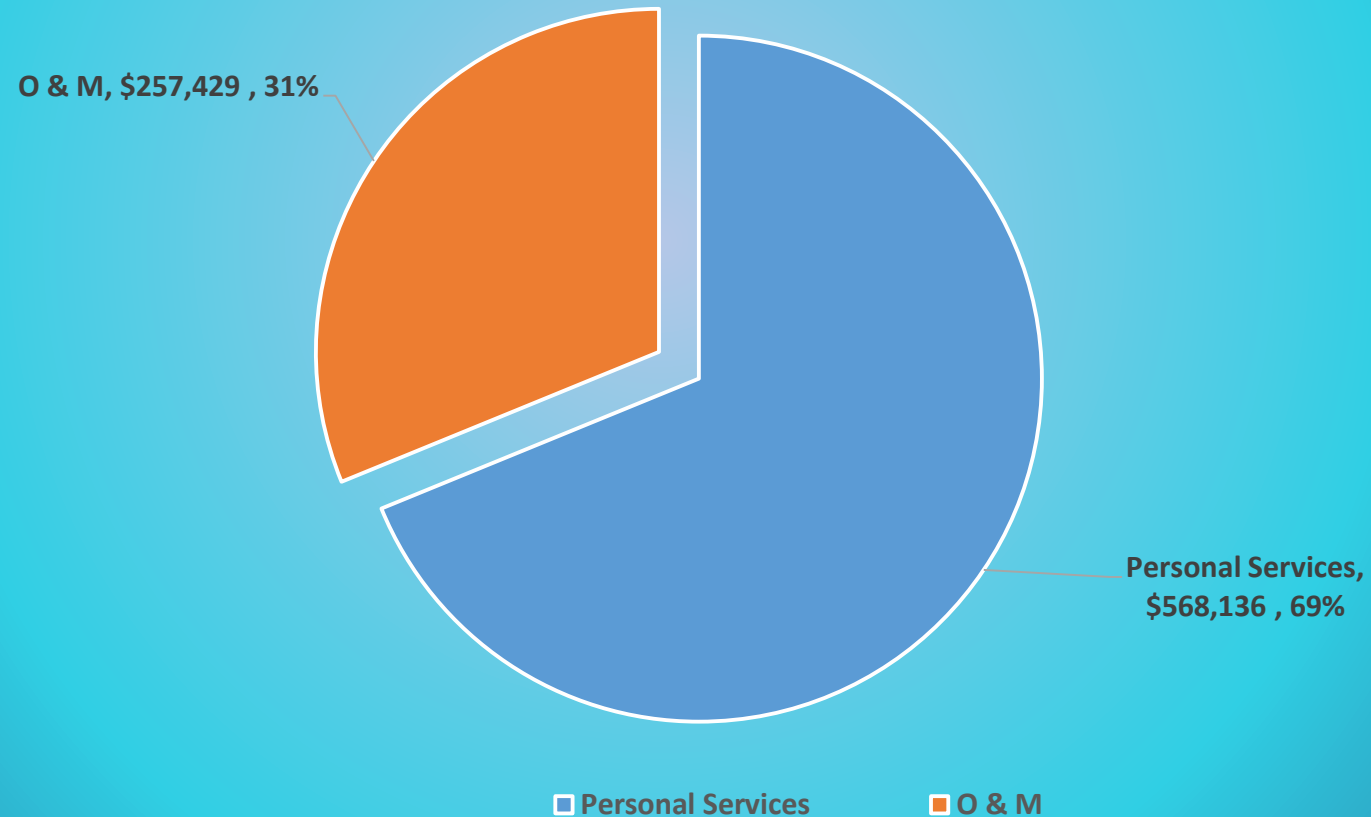
Average Age and Years of Service



HR Organizational Chart



Human Resources Expenditures



Human Resources Costs

- **Fiscal Year 2021 Budget – \$ 825,565**

Personal Services	\$ 568,136
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O & M	\$ 257,429
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IT Charge For Services	\$ 60,475
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Time Tracking Software	\$ 44,000
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Management Asst. Program	\$ 29,150
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City Hall Facility Management	\$ 24,336
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Public Info/EE Recognition	\$ 19,800
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Health & Dental Insurance Plan

■ Health/Rx Claims	\$ 11,350,000
■ Dental Claims	\$ 650,000
■ Stop Loss Premium	\$ 791,700
■ Third Party Admin. Fees	\$ 360,300

Liability and Property Program

Liability Insurance Premium \$ 1,457,000

- Self-Insured Liability \$ 450,000

Property Insurance Premium \$ 516,600

- Self-Insured Property \$ 310,000

Personal Services \$ 110,409

Risk Management

- Monitor City Incidents/Accidents
- Review & Process Property/Liability Claims
- Monitor Workers' Compensation Cases
- Administer the City's Safety Program
- Administer the City's CDL and FTA Program
- Administer the City's Random Drug/Alcohol Testing Programs for all Employees

Accomplishments

- Completed Request for Proposal for the Medical Provider Network, EAP, and Occupational Health Services – Rocky Mountain Health Network/SCL Health
- Participated in the Mayors' Challenge and achieved Veterans Ready Status for Suicide Prevention
- Added Voluntary Benefits: NCPERS Life, Identity Guard, and PerksConnect Discount Program

Accomplishments

- Increased Employee Assistance Program Benefit to 8 Visits per Year.
- Moved Vision Insurance Coverage Eligibility to EBMS for electronic one stop benefits election shopping

Challenges

- Collective Bargaining Negotiations
 - Police
 - Teamsters Local 190
 - Fire – Wage Reopener only
- COVID19 – EPSL and EFMLA
- Digital Imaging of Personnel and Medical Files
- Electronic Timekeeping Implementation
- Recruitment and Retention

QUESTIONS?

Council Work Session

1. b.

Meeting Date: 05/12/2020

TITLE: City Attorney Proposed Budget Summary for FY 2021

Department: Legal

Presentation: Yes

RECOMMENDATION

Staff recommends that the City Attorney Department proposed budget for FY 2021 be approved by the Council as part of the overall FY 2021 budget approval process for the City.

BACKGROUND

The City Attorney department provides both criminal and civil legal services. The office prosecutes criminal misdemeanor offenses committed within the City boundaries which are in violation of the Montana Code Annotated (MCA) and Billings City Code (BMCC). Most of these offenses are punishable by up to the maximum of a \$500 fine and/or six months in jail. The Criminal Division also assists as needed with Municipal Infractions issued by the Billings Police Department.

The Civil Division works on many issues providing research and written and verbal advice and guidance to the Mayor, Council, City Administrator and Departments on numerous, specialized legal topics specific to municipalities. The civil attorneys also handle or assist in civil litigation, Code Enforcement and review and fulfill numerous public records requests. Most proposed ordinances and resolutions, binding legal documents such as contracts, collective bargaining agreements, MOUs and similar documents are reviewed or prepared by the Civil Division. Land use issues also continue to be a significant workload for this Division.

Although the City Attorney Department is primarily funded through the General Fund, it also receives funds from the Montana Board of Crime Control (MBCC) for a Domestic Violence grant, and from statutory surcharges in criminal misdemeanor cases as required in Montana Code Annotated 46-18-236(7). As with other General Fund departments the City Attorney Department does not directly generate income or fees; however, it does substantially contribute to the fines collected by Municipal Court as part of misdemeanor criminal prosecutions.

For Fiscal Year 2021 the proposed Department budget is \$2,407,815 for personal services (salary and benefits) and O&M. This is an increase of \$210,642 from FY 2020. Most of this increase (70 %) is from the proposed additional Municipal Court prosecutor position and related one time and ongoing expenses supporting that position as requested by the department and recommended by the City Administrator. The remaining increase from FY 2020 is from several sources including internal O&M charges, State Bar dues, technical training and education tuition, travel for committee testimony in the 2021 Montana legislative session and COLA as explained in the attached budget narrative. The additional, fifth prosecutor position that has been requested is crucial since the current caseload per prosecutor is simply unsustainable as has been discussed with the Mayor and Council during numerous public safety mill levy discussions over the past several months. This caseload is briefly explained in the attached PowerPoint (PPT) presentation. For comparison, Missoula now has six City Attorney prosecutors, Bozeman has four prosecutors and the local Office of Public Defender (OPD) has

six defense attorneys assigned to defending misdemeanor cases in Billings Municipal Court.

The Domestic Violence grant which has been renewed each year for over twenty years is also a critical funding source for a very important public safety program within the Department. The Domestic Violence (DV) Unit within the Criminal Division consists of a specialized DV prosecutor, two Victim/Witness Specialists and a part time Legal Assistant. This year the Department requested and has received preliminary approval for a \$90,000 grant from the MBCC (as pass through grant from the National Violence Against Women Act (VAWA) to fund portions of the DV Unit staff. This is a modest increase over the \$88,000 requested in FY 20. For over twenty years the City has funded the remaining portion of the DV unit as a local grant match to the MBCC/VAWA grant.

ALTERNATIVES

The alternative to the proposed FY 21 City Attorney Department budget would primarily be to eliminate the additional fifth prosecutor position currently recommended and included in the Department budget. No attorney positions have been added to the Department since 2007. Elimination of this position from the FY 21 budget will result in substantial continuing challenges for an already overburdened Criminal Division. Retaining this additional proposed position will reduce the per prosecutor caseload however that caseload will still remain above informal American bar Association recommendations for misdemeanor caseloads. The caseloads and the impact of an additional fifth prosecutor are also addressed in the attached PPT.

FISCAL EFFECTS

The General Fund will provide approximately 93.5 % of the proposed FY 21 budget for the City Attorney department with the remaining 6.5 % from a MBCC VAWA DV grant (4%) and state statutory misdemeanor surcharges (2.5%).

Attachments

City Attorney FY 2021 PPT

City Attorney FY 2021 Budget Narrative



City Attorney's Office Civil and Criminal Divisions

FY 2021 Budget Presentation for the Billings City Mayor/Council May 12, 2020



Fifteen Professionals in the City Attorney's Office Serve the City of Billings



City Attorney
Civil / Criminal

**Deputy
City Attorney**
Criminal Prosecution
(4)

Assistant City Attorney
(1)
**Deputy
City Attorney**
Civil Litigation / Advice
(2)

**DV Victim / Witness
Specialist**
(2)
**Criminal Victim /
Witness Specialist**
(1)
Admin. Support I
(1)

Senior Legal Secretary
Office / Civil / Office Administration
(1)

Administrative, Support II
Municipal Court
(2)



Criminal Statistics in Calendar Year 2019

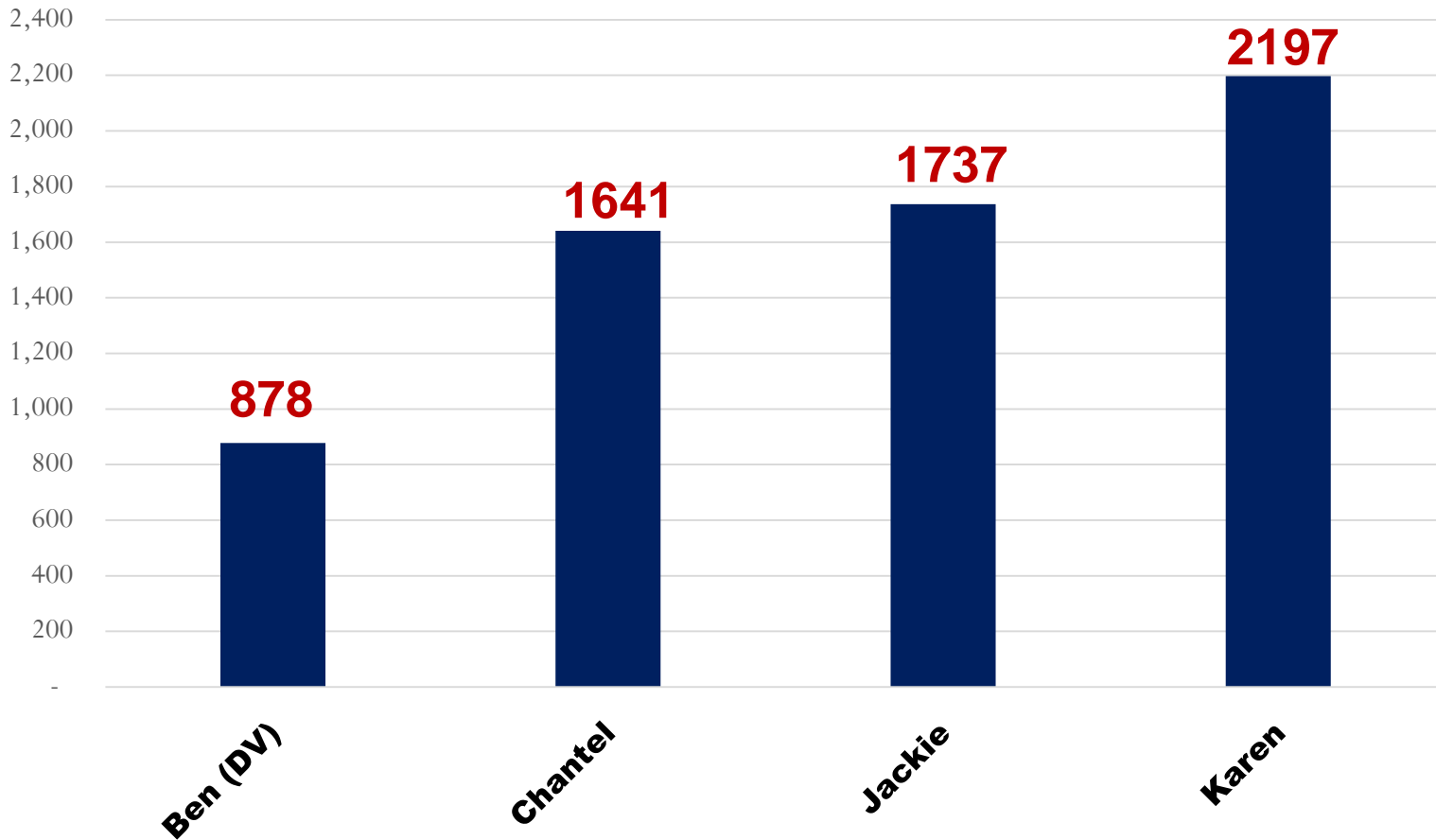


New Cases Opened	6453
Cases Reviewed for Possible Warrants *	1476
Cases Reviewed for Revocation of Sentence	1958

*** Most are Non-Traffic Misdemeanors**

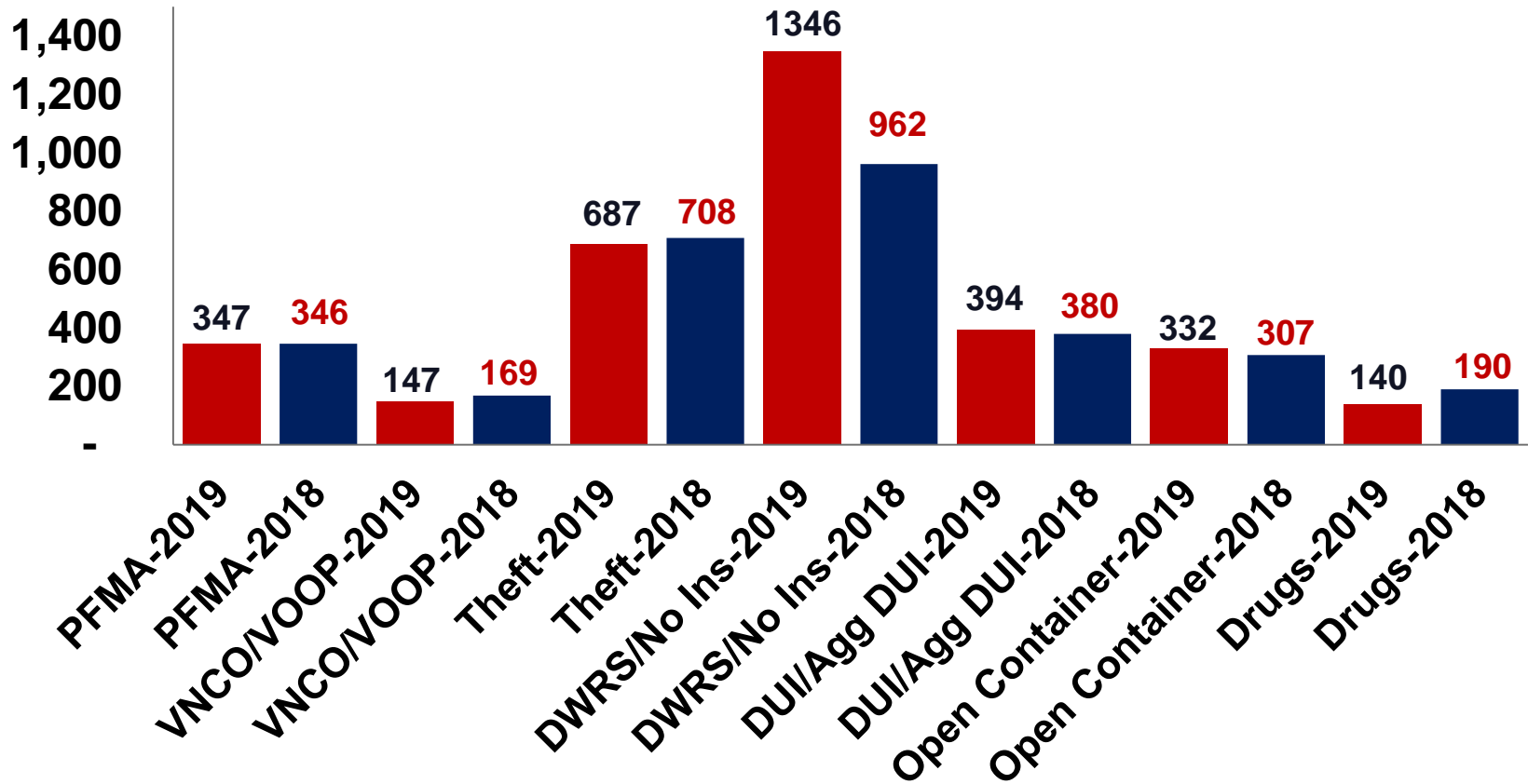


Criminal Misdemeanor Cases Opened 2019





Top Criminal Misdemeanor Cases Opened 2019 vs 2018

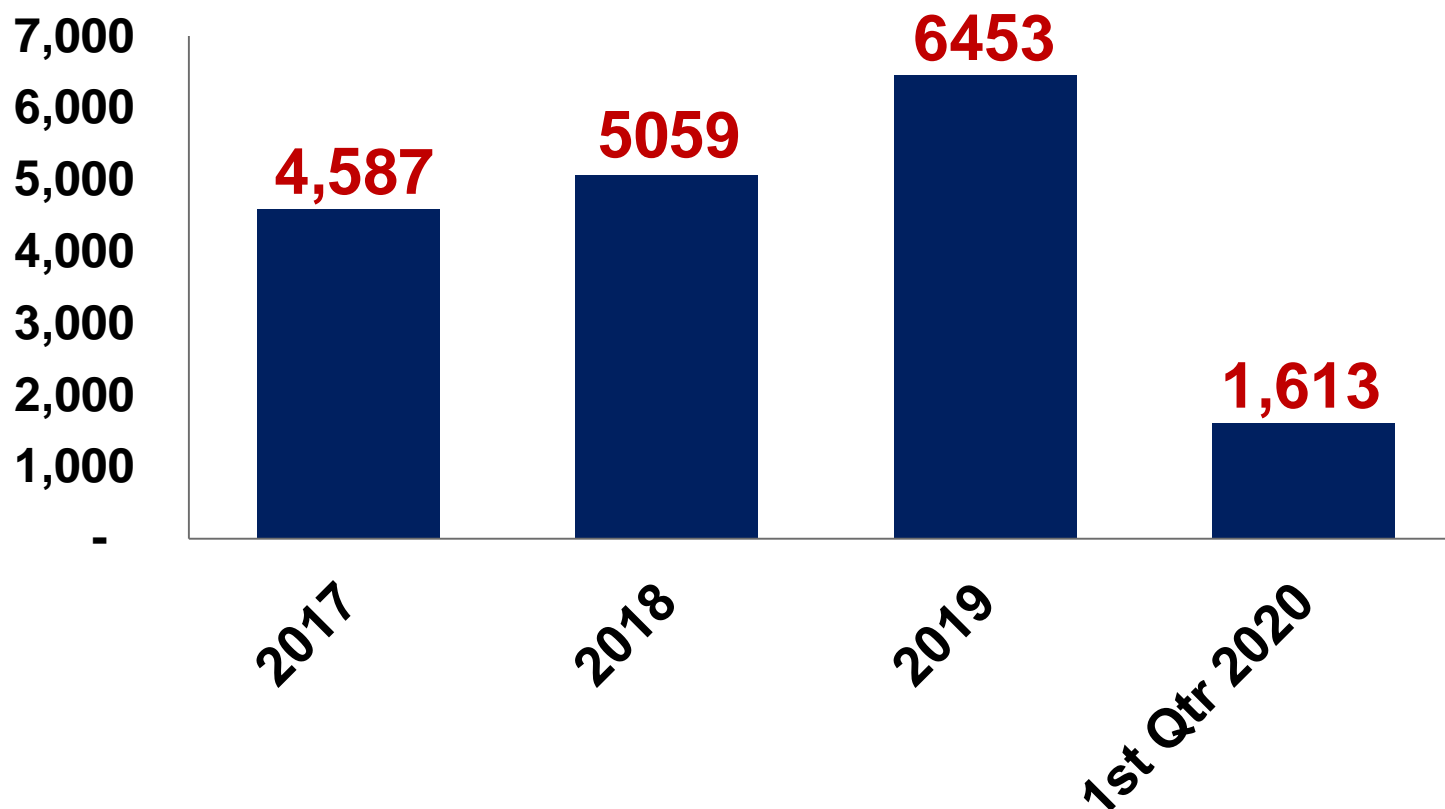




Criminal Cases Opened 2017 – 2020

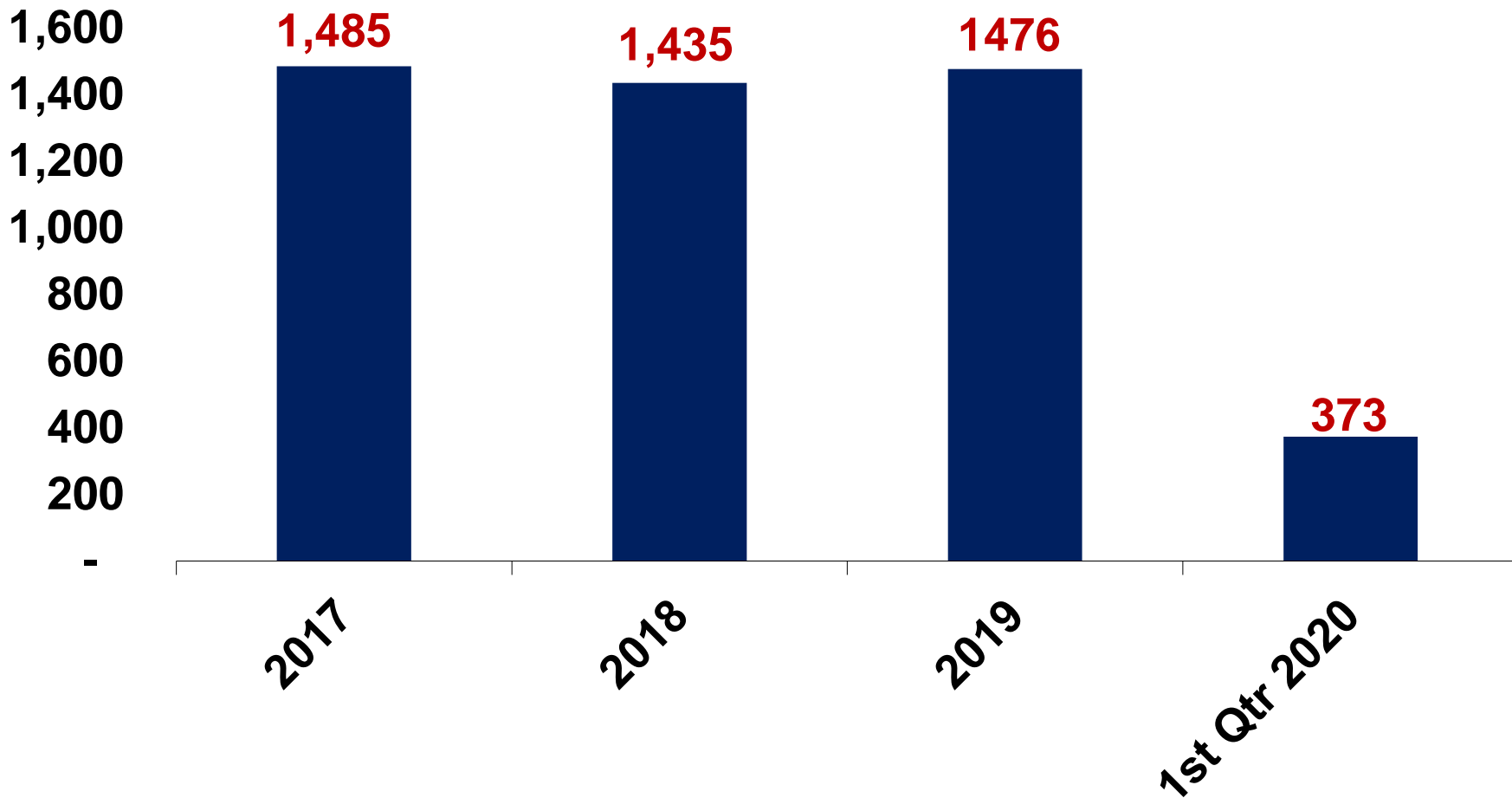


Cases Opened: Misdemeanor Non-traffic & Traffic



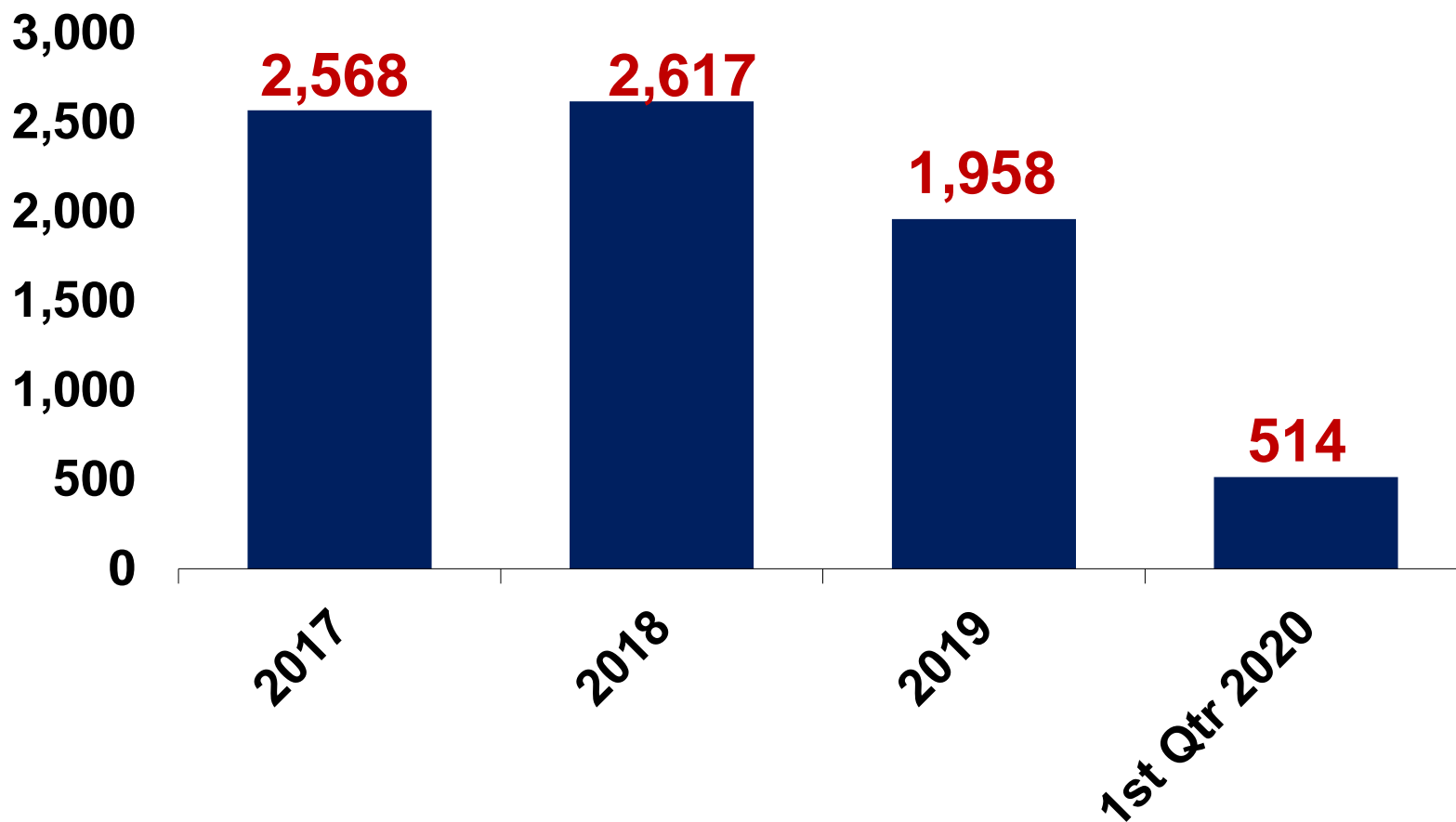


Warrant Requests 2017 – 2020



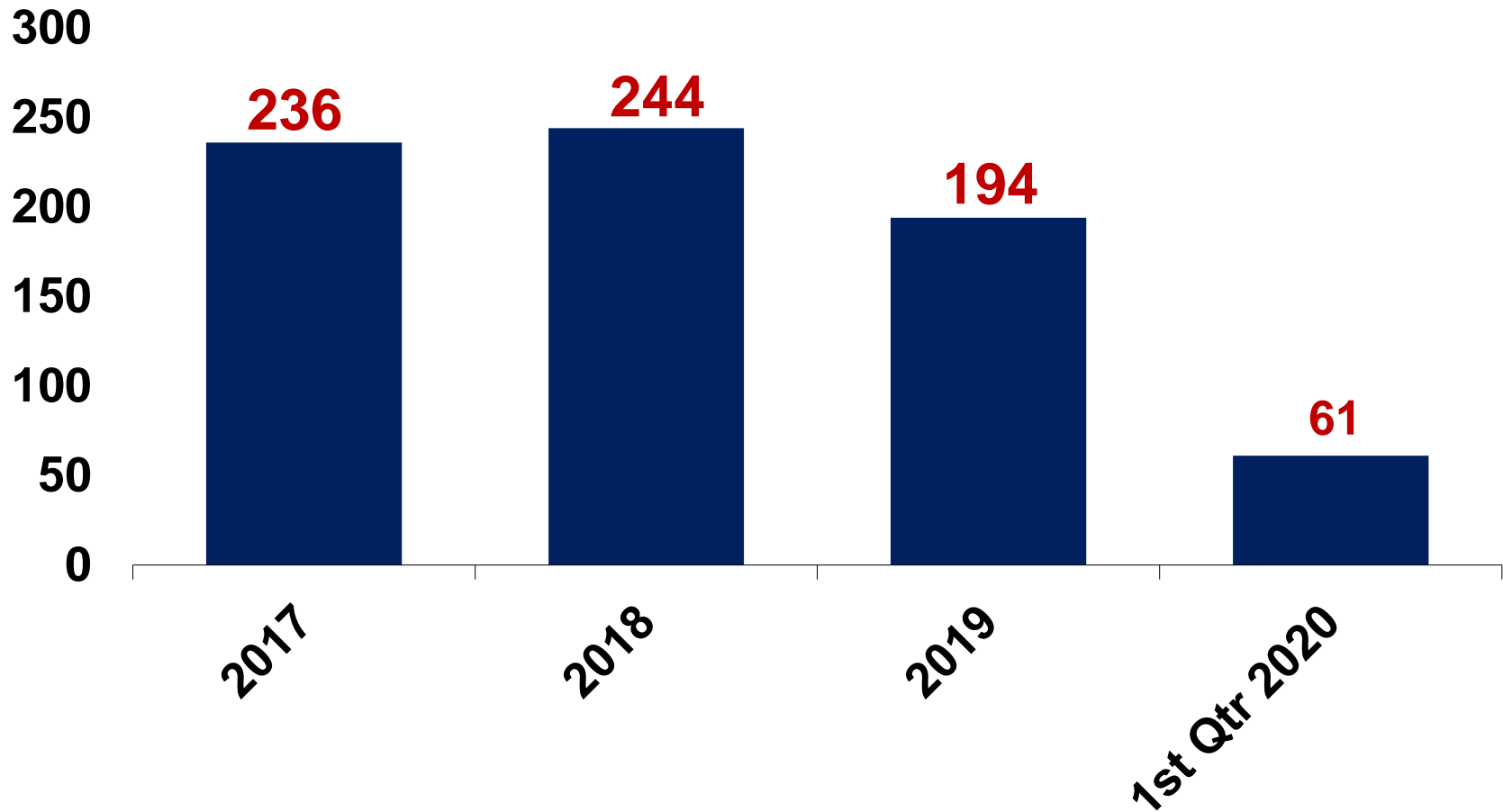


Revocation Requests 2017 – 2020





Public Record Requests 2017 – 2020





Four Funding Sources for the City Attorney Office



General Fund + PW:
93.5%

DV Grant from Montana Board of Crime Control:
4%



Statutory Surcharges MCA 46-18-236(7):
2.5%



New Prosecutor FTE Request/Recommendation



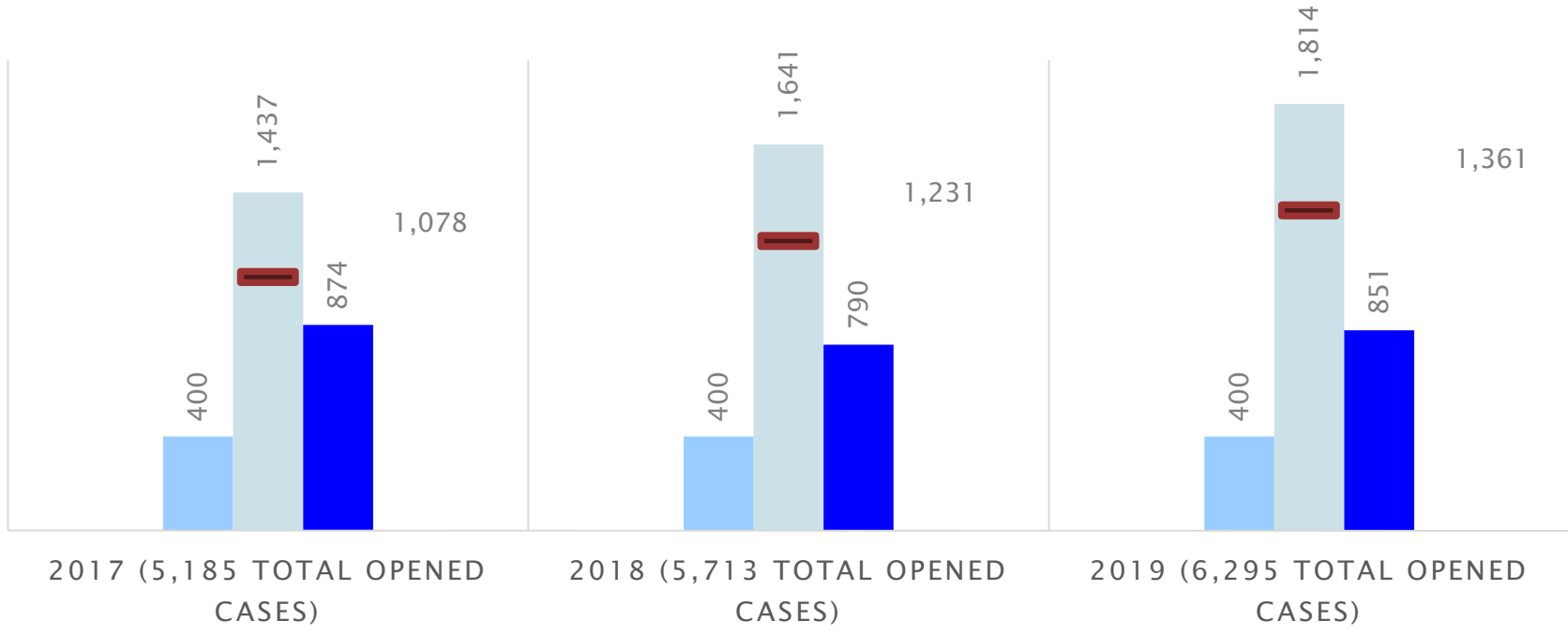
- ▶ Additional Municipal Court prosecutor recommended in FY 2021 budget
- ▶ Total costs of position + Equip/Lease Space: \$147,500
- ▶ Reduces current unsustainable caseload per prosecutor
- ▶ Doesn't reduce to ABA informal recommendations but greatly helps—see next slide



Caseload Per Prosecuting Attorney



■ ABA best practices standard ■ Non-DV cases ■ DV cases ■ w/ additional prosecutor





Personal Services Comparison FY 20 & FY 21



	Adopted Fiscal Year 2020	Proposed Fiscal Year 2021	Difference
Salary and Benefits	\$1,302,579	\$1,468,356	\$165,777
Domestic Violence Grants Salary & Benefits	\$ 305,374	\$315,285	\$9,911
Total	\$1,607,953	\$1,783,641	\$175,688



O & M Comparison FY 20 & FY 21



	Adopted Fiscal Year 2020	Proposed Fiscal Year 2021	Difference
O & M	\$421,846	\$449,174	\$27,328
Domestic Violence Grants O & M	\$ 0	\$ 0	\$ 0
Total	\$ 421,846	\$449,174	\$27,328

Domestic Violence Grants Operating Revenues Comparison FY 20 & FY 21



	Adopted Fiscal Year 2020	Proposed Fiscal Year 2021	Difference
Grant Funds	\$ 88,000	\$90,000	\$2,000
Fines & Forfeitures	\$ 50,000	\$50,000	\$ 0
City Match	\$ 167,374	\$175,000	\$ 7,626
Total	\$ 305,374	\$315,000	\$9,626



Accomplishments



- Legislative Interim Committee Attendance/Support
- Noise Ordinance Amendments
- Code Enforcement-assigned civil atty-cooperative team progress with non-compliant properties
- Pretrial Risk Assessment Pilot Program
- DV Unit Grant Renewal-MBCC
- Municipal Court E-filing “Go Live” May 2019
- Substantial PSML Research



Future Goals/Challenges



Civil Division:

- Continued liability insurance/risk mgmt vigilance
- City Code Review/Revisions – substantial completion
Target Date-end of calendar year 2020
- Spa Ordinance – Target Date for First reading/Public hearing mid- 2020
- Noise Ordinance Amendments of 2019 Implementation
- Annually increasing records requests/atty time/fees to charge
- COVID-19 Substantial Research/Support



Future Challenges (Cont.)



Criminal Division:

- Volume/fast pace of Misdemeanor cases
- ORCA – Retail Merchant Task Force
- Code Enforcement –Nuisance Properties/incremental progress in 2019
- Treatment Court Program/MAAP/Homeless
- Staffing: No Attys added since July 1 2007:
 - 2020: **Blgs**: 4 crim. attys **Msla**: 6 crim. Attys **Boz**: 4 crim. Attys ;
OPD 6 attys
- Physical Location/Office Space
- JustWare case management software support ending in calendar 2021



Thank you! Questions



Legal

Current Year Department Budgeted Expense Total: \$2,407,815

Change from Prior year: \$210,642:

Overall Budget Justification:

The FY21 budget for the City Attorney funds is \$2,407,815 which includes an increase of about \$175,688 in Personal Services. This includes a new prosecutor position as well as a 2.9% COLA adjustment. There was a \$9,705 increase in O&M due to regular monthly charges (IT, Telephone, Facilities, Parking). Additionally surface travel increased by \$1,000 to reimburse for expected travel to Helena, MT for testimony before various Senate and House committees the 2021 Legislative Session, Technical Training/Tuition increased by \$13,800 for anticipated additional tuition costs and bar dues increase of about \$300. There are no requests for new programming.

Budgeted Revenues:

REVENUE BY FUND	CITY ATTORNEY DEPARTMENT REVENUE				
	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
GENERAL FUND	\$ 2,270	\$ 2,546	\$ -	\$ -	\$ -
CITY ATTORNEY GRANTS	<u>296,119</u>	<u>299,571</u>	<u>305,374</u>	<u>303,060</u>	<u>315,066</u>
TOTAL REVENUE	<u>\$ 298,389</u>	<u>\$ 302,117</u>	<u>\$ 305,374</u>	<u>\$ 303,060</u>	<u>\$ 315,066</u>

**CITY ATTORNEY
DEPARTMENT ALL FUNDS**

REVENUE BY CLASSIFICATION	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
CHARGE FOR SERVICE	\$ 2,270	\$ 2,546	\$ -	\$ -	\$ -
FINES AND FORFEITURE	56,722	53,789	50,000	43,000	50,000
INTERGOVERNMENTAL	69,694	72,927	88,000	60,000	90,000
INVESTMENT EARNINGS	(4)	(49)	-	60	66
TRANSFER IN	<u>169,707</u>	<u>172,904</u>	<u>167,374</u>	<u>200,000</u>	<u>175,000</u>
TOTAL REVENUE	<u>\$ 298,389</u>	<u>\$ 302,117</u>	<u>\$ 305,374</u>	<u>\$ 303,060</u>	<u>\$ 315,066</u>

Budgeted Expenditures:

**CITY ATTORNEY
DEPARTMENT EXPENSE**

EXPENSE BY FUND	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
GENERAL FUND	\$ 1,757,290	\$ 2,045,840	\$ 1,891,799	\$ 1,895,000	\$ 2,092,530
CITY ATTORNEY GRANTS	<u>305,694</u>	<u>298,482</u>	<u>305,374</u>	<u>299,050</u>	<u>315,285</u>
TOTAL EXPENDITURES	<u>\$ 2,062,984</u>	<u>\$ 2,344,322</u>	<u>\$ 2,197,173</u>	<u>\$ 2,194,050</u>	<u>\$ 2,407,815</u>

**CITY ATTORNEY
DEPARTMENT ALL FUNDS**

EXPENSE BY CLASSIFICATION	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
PERSONAL SERVICES	\$ 1,458,356	\$ 1,548,209	\$ 1,607,953	\$ 1,554,050	\$ 1,783,641
OPERATIONS AND MAINTENANC	434,921	623,210	421,846	440,000	449,174
TRANSFERS	<u>169,707</u>	<u>172,903</u>	<u>167,374</u>	<u>200,000</u>	<u>175,000</u>
TOTAL EXPENDITURES	<u>\$ 2,062,984</u>	<u>\$ 2,344,322</u>	<u>\$ 2,197,173</u>	<u>\$ 2,194,050</u>	<u>\$ 2,407,815</u>

New or Expanded Programs:

None proposed for FY 2021

Staffing:

**CITY ATTORNEY
STAFFING AUTHORIZATION**

CITY ATTORNEY POSITION	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	APPROVED FY 21
CITY ATTORNEY	1.0	1.0	1.0	1.0
ASSISTANT CITY ATTORNEY	1.0	1.0	1.0	1.0
DEPUTY CITY ATTORNEY	3.8	3.8	3.8	4.8
CIVIL DEPUTY CITY ATTORNEY	1.0	1.0	1.0	1.0
VICTIM WITNESS SPECIALIST	1.0	-	-	-
LEGAL SECRETARY	1.0	1.0	1.0	1.0
ADMINISTRATIVE SUPPORT II	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u>10.8</u>	<u>9.8</u>	<u>9.8</u>	<u>10.8</u>
LEGAL GRANT POSITION				
VICTIM WITNESS SPECIALIST	1.5	3.0	3.0	3.0
VICTIM WITNESS PRG COORDINATOR	0.8	-	-	-
ADMINISTRATIVE ASSISTANT	-	0.5	0.5	0.5
ATTORNEY-DOMESTIC VIOLENCE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL	<u>3.3</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
TOTAL CITY ATTORNEY	<u>14.1</u>	<u>14.3</u>	<u>14.3</u>	<u>15.3</u>

Department Goals for FY 2021:

Goal: Provide a specific contact person for civil advice and litigation support to each City department on MMIA and non-MMIA cases.

Action(s): Designate one of four civil attorneys to provide civil advice to each department.

Outcome(s):

- Expedient and more comprehensive handling of individual, department legal issue inquiries.

Goal: Provide quarterly, litigation strategy reports to the Mayor/City Council and City Administrator on MMIA and non-MMIA cases.

Action(s): Schedule regular (typically quarterly) report dates in advance for the entire FY 20.

Outcome(s):

- Regular, consistent communication of pending litigation to the Mayor, City Council, and City Administrator, and more proactive risk management.

Goal: Provide monthly status/progress reports to the City Administrator on current litigation and pending projects requiring City Attorney participation or input.

Action(s): Review open civil litigation files, prepare written status notes, and assign civil division staff attorneys to assist as needed.

Outcome(s):

- City Administrator is better and more consistently informed of current, important developments in litigation involving the City as a party and is briefed on other major legal research related to City projects.

Goal: Assist City Administration and City Departments in reviewing/revising City insurance requirements for contractors in construction and professional consulting projects during FY 21.

Action(s): Consult with the City's insurance advisor on liability and property damage insurance issues and recommend coverage types and minimum amounts to City Administrator.

Outcome(s):

- Updated and consistent insurance and risk management requirements maximizing the protection of the City in substantial public works, parks, and other public infrastructure improvement projects.

Goal: Provide research, drafts, and other assistance in the update to the existing City ordinances based on the Municipal Code Corporation (Municode) review of the City Code. Complete a tentative internal staff review phase by end of calendar year 2020.

Action(s):

- Assist Mayor, Council, City Administrator, and Department heads, as requested, in reviewing recommended code changes from Municode review.

- Provide assistance to individual departments with drafting, amending, or repealing these ordinances and others identified by Municode or City Attorney staff as in need of revision.

Outcome(s):

- Proactive preparation in modernizing and enhancing the enforcement of specific ordinances.

Goal: Support and provide legal research, advice, and document preparation as needed/requested in support of a potential **Public Safety Mill Levy** during calendar year 2020.

Action(s):

- Provide information and advice on ordinances/resolutions necessary to comply with State statutes in the amendment of the City Charter and the required ballot language for the required voter approval..
- Identify public safety resource needs and support specific funding alternatives in cooperation with Planning, Municipal Court, Billings Police, and Billings Fire Department.
- Provide legal research/advice to City Administrator and Department Heads on record keeping required by the Montana Commission on Political Practices concerning mill levy staff time and work.

Outcome(s):

- Better informed City Council and citizens concerning public safety and potential funding alternatives.

Goal: Continue to **Support the Community Innovations** effort to address and remedy transient and homeless, chemically dependent persons, and support the sober housing component.

Action(s):

- Provide legal research and information to assist in facilitating a sobering center and treatment programs based on the San Diego, California Serial Inebriate Program.
- Assist Municipal Court, local treatment providers, cultural coalitions, business associations, and law enforcement to comprehensively address various issues through the MAAP program and other local resources.

Outcome(s)

- More effective treatment of those needing such, and reduction in public safety concerns for this population.
- Reduction of crimes committed by, or against, chemically dependent transients.

Goal: Assist in Enacting a Spa/Massage Business License Ordinance

Action(s):

- Provide legal research/editing of current second draft of the proposed ordinance in progress.
- Assist in outreach to affected local stakeholders for comment on draft and impacts.

Outcome(s)

- Sustainable/defensible final draft that will impact quality of life, health and safety of citizens and discourage human trafficking and related crimes.

Goal: Successful 2021 Legislative Session

Action(s):

- Assist the Billings' City Council, City Administrator, City Lobbyist, and Department Heads in the review and analysis of proposed legislation during the 2021 Montana Legislature.
- Testify before legislative committees and submit written support or opposition as needed/directed on proposed bills.
- Implementation of laws adopted by the 2021 Montana Legislature by reviewing, summarizing, and reporting on new adopted legislation affecting City operations, and assisting in implementation as requested/needed.

Outcome(s):

- Maximize accurate communication of legislation impacts and confirm Council's position on such.
- Informed/prepared transition into new laws.

Council Work Session

1. c.

Meeting Date: 05/12/2020

TITLE: FY 2021 Budget Presentation Summary

Department: Police

Presentation: Yes

RECOMMENDATION

The primary function of the Billings Police Department is to protect life, property, and the pursuit of constitutionally guaranteed activities through the enforcement of laws, statues, and local ordinances and promoting a safe environment within the philosophy of community policing. The Police Department is split between the Public Safety Fund for a large majority of their expenses and income, but additional grant funds provide reimbursement for several specific programs. The Police Department will continue to provide services for patrol, investigation, animal control, K-9 policing, traffic safety and partner with local, state, and federal investigations. The budget for all Police Department expenses is expected to be \$27.88 million, but has decreased from the prior year by \$899,689. The largest decrease (\$2,800,000) will be from the completion of the Police Evidence Center in August 2020 and a reduction in the amount of Equipment Replacement charges of (\$29,141). However, there will be increases in the personal services expenditures (\$1,026,109) for overtime, comp cash out and increased grant funded pay. An additional increase of (\$518,692) is due to the 2.9% COLA increase for all city employees. The transfers out will be increased by (\$26,139) for facilities and equipment replacement. The South TIF Urban Renewal Fund will be transferring in (\$250,000) to cover the entire debt service payment. Additional changes from the prior year are due to an increase in Operations and Maintenance netting to (\$104,550) including a large decrease in computer equipment and an increase in towing expenses. Additional decreases are due to the department's internal technology expenditures decreasing by (\$3,692). External charges for technology are expected to increase a negligible amount to increase the storage of data and to create a more comprehensive capability for report analyzing data.

The Billings Police Department also encompasses the Animal Control Division. Donations to the Animal Shelter are tracked, but with the privatization of the Animal Shelter in 2009, projected revenues for the Animal Shelter are no longer expected as public donations have been going directly to the Yellowstone Valley Animal Shelter. The accounts are left open for possible donations through the City. Any expenditures within Animal Control will be used for spay and neuter relief, education, animal health and welfare, facility improvements, and other projects and initiatives to benefit animals.

BACKGROUND

No action is required.

ALTERNATIVES

N/A

FISCAL EFFECTS

N/A

Council Work Session

1. d.

Meeting Date: 05/12/2020

TITLE: FIRE FY 2021 BUDGET PRESENTATION SUMMARY

Department: Fire

Presentation: Yes

RECOMMENDATION

The Fire Department's primary duty is to provide fire, emergency medical, hazardous materials, rescue and service assists, as well as fire and arson investigations, to the citizens of Billings and those Yellowstone County residents residing within the BUFSA (Billings Urban Fire Service Area).

In addition, Fire is responsible for the maintenance of 11 separate facilities, including the new 911 Center. Funds associated within the Fire group are Public Safety Fire, 911 Center, Radio Communications (800 MHz system), Fire Grants and Road Maintenance funds.

The Proposed Budget Request for the Fire Public Safety Divisions in FY 2021 is \$23,309,444, which is a difference of \$876,185 from the previous year.

There is no change in staffing between FY 2020 and FY 2021, which remains at 161.1

The Joint City/County 911 Center processes and dispatches 911 calls for all of the City of Billings and Yellowstone County, excluding the City of Laurel.

Revenues to support this PSAP (Public Safety Answering Point) are collected through a fee added to each telephone service and distributed by the State of Montana quarterly in three parts: Basic, Enhanced, and Wireless 911. Estimated revenues plus interest earned for FY2021 is \$1,101,760 and the O&M proposed budget for the PSAP in FY 2021 is \$1,127,522.

The Radio Communications (800 MHz Radio Systems) budget is an internal service fund comprised of all City Departments utilizing the 800 MHz system. User departments: Street/Traffic, Police, Fire, Solid Waste, Utilities, Transit, Airport and Parking. User departments fund the operational and maintenance expenses for the base system using a formula based upon their use of the system. Oversight of the expenditure budget is maintained by Fire Department and 911 Center personal.

The Proposed FY 2021 request is \$279,534, which is an increase of \$7,619. The increase in expenditures is due to the projected increases in the cost of electricity and propane for each site.

Fire Programs Funds – Grants

The Fire Prevention Division oversees a program whereby donated funds are used to purchase smoke and carbon monoxide alarms and replacement batteries for existing units in homes. These detectors are then provided and installed by Fire Prevention personnel at no charge.

The Montana Regional HazMat Team in Billings is one of six teams whose function is to coordinate response with entities outside their local government jurisdictions, to provide HazMat

awareness level outreach training within their response areas and for the maintenance and update of assigned state equipment used in hazardous materials responses.

HEMP Grant:

This is a three year emergency preparedness grant and under the administration of Montana State DES. The project total is \$83,500 and is made up of \$55,800 in Federal funding and \$16,700 soft match funds from the City.

Homeland Security Grant:

The total award for this grant is \$250,000. Of that, total \$220,000 will be used to cover personnel costs (backfill / overtime) for the six (6) State Regional HazMat Teams to participate in training / exercises. The remaining \$30,000 will be used by the Billings Team to replace equipment under the sustainment portion of the grant request. This grant has a two (2) year performance period, ending September 30, 2021. The City of Billings is not required to match this award with any amount of non-Federal funds.

BACKGROUND

No action is required by Council.

ALTERNATIVES

None

FISCAL EFFECTS

No action will be required by Council on this item.

Attachments

Fire Memo Budget Summary



DESK OF WILLIAM RASH

Fire Chief
2305 8th Avenue North
Billings, MT 59101
(406) 657-8421 FAX (406) 657-8456
Email: rashb@billingsmt.gov

MEMORANDUM

To: Mayor and City Council
Date: 05/07/2020
Subject: FY2021 Budget Presentation Summary

OVERALL BUDGET JUSTIFICATION:

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Council Work Session

2.

Meeting Date: 05/12/2020

TITLE: 2020 Public Safety Mill Levy - Policy Work Session Discussion

Department: City Hall Administration

Presentation: Yes

RECOMMENDATION

Discuss the merits of waiting until 2021 to present voters with a public safety levy or specifically what portions of the public safety levy strategy the Council want to place on the 2020 ballot.

BACKGROUND

Over the past two years, the City Council identified improving the safety of Billings as our highest priority. As a result, we spent the that time working towards a public safety mill levy election for late 2020. At the same time we have worked to increase investments in public safety, we have a structural imbalance in the City’s General (GF). Excluding capital, the City is spending close to five million dollars annually more than we generate in revenue for the General and Public Safety Funds.

Strategies to reduce crime and reduce the fire department’s response times to emergency calls have been presented along with the resources needed to implement each strategy.

Unfortunately, the COVID-19 pandemic has completely dominated the City’s attention since early March and has resulted in a catastrophic economic downturn in the global economy. No one can predict with certainty, how long the global pandemic will last and what its impact will be to our local economy. Unfortunately, the City’s public safety and financial problems will not get better in the short term. However, the economic situation calls into question any ballot election in 2020.

May 4, 2020 the City Administrator and Finance Director presented their proposed fiscal year 2021 (FY21) budget. The proposed budget is, in part based on a recommendation to wait until 2021 to ask voters to approve a public safety levy. This decision combined with a decision to move all parks, recreation, cemetery and public lands budgets from the City’s GF and into Park District One (PD1) does not resolve the City’s GF structural imbalance. However, this decision regarding PD1 prevents the GF budget from dropping reserves below the recommended minimum in the proposed FY21 budget. The alternative to shifting costs to PD1 is to either ask voters to approve a mill levy in 2020 or to cut approximately \$4,000,000 from the proposed FY21 GF budget.

To place the potential cuts into context the adopted FY20 and proposed FY21 City’s GF and PSF budgets are as follows:

Department	FY20 Adopted Budget		FY21 Proposal Budget	
Mayor and Council	261,042	0.4%	264,919	0.5%
City Administrator	906,846	1.4%	1,930,702	3.3%
Municipal Court	1,493,143	2.4%	1,479,095	2.5%
City Attorney	1,891,799	3.0%	2,092,530	3.6%
Human Resources	826,205	1.3%	825,565	1.4%

Finance	1,527,061	2.4%	1,552,163	2.7%
Code Enforcement	564,362	0.9%	575,602	1.0%
Parks and Recreation	5,617,665	8.9%	-	0.0%
Police Department	27,017,423	42.9%	26,195,458	44.9%
Fire Department	20,973,126	33.3%	21,561,438	36.9%
Non-Departmental	<u>1,864,686</u>	3.0%	<u>1,895,897</u>	3.2%
Total General & Public Safety Fund	62,943,358		58,373,369	

Very little capital is included in the GF & PSF therefore most cuts would need to come from personnel. In simplistic terms, \$2,000,000 in budget cuts is equal to 25 full time GF positions. If the council decides to move forward with a ballot measure in 2020, June 8th is the latest date the city can adopt a ballot measure increasing revenues for public safety for FY21. With only four weeks left to this deadline, clear direction must be given during this work session.

ALTERNATIVES

The City Council could decide to:

- 1.) move forward with the 2020 public safety levy as presented before the COVID19 pandemic (see attached information from March 2020 Council Work Session),
- 2.) Move forward with a PSML that only deals with the structural imbalance,
- 3.) Move forward with a PSML that only replaces the 2004 \$8.2 million revenue capped levy, or
- 4.) Any other alternative the Council decides.

FISCAL EFFECTS

The proposed FY21 budget anticipates using \$3,000,000 in GF reserves to balance the GF. The adopted 2020 budget used over \$5 million dollars in reserves to balance the GF. At the time the budget was adopted the Council was working diligently to take a public safety mill levy voters in 2020 fixing our structural imbalance and increasing investments in public safety to accomplish their #1 priority. In 2014 the public turned down a significant public safety levy by less than 1,000 votes. This also greatly limits the investments we had been planning to reduce crime and lower fire department response times.

As discussed above, an alternative to relying completely on reserves, or significantly cutting the City's public safety investments is to shift the remaining parks, recreation, cemetery and public lands budgets out of the general fund and over to Park District 1. This decision will increase the PD1 assessment by ~\$60 per year for the typical homeowner and make available \$4.1 million to help pay for public safety services. This does not solve the City's structural imbalance long term but would allow the public safety levy to be postponed until 2021 (2022 fiscal year).

Attachments

Safety is 1 Key to a Healthy City

5 key strategies to improve Billings

- 1) Strengthen Organization Health
- 2) Improve Safety
- 3) Improve our Built Environment
- 4) Continue Investments in Infrastructure
- 5) Increase Investments in quality of life amenities

Define the Problem

Billings has too much crime - driven largely by addiction and mental illness

- Violent crime rates > 100% increase in 12 years to 600/100,000
- Property crimes are too frequent > 5,500/100,000

Fire department response times are too slow

City Responsibilities & Partners

- Billings provides code and law enforcement
- Billings prosecutes crimes and provides victim advocacy
- Billings operates municipal courts

We depend on partners to provide social services, prosecute felonies and incarcerate criminals

- Yellowstone Substance Abuse Connect Coalition
- The Continuum of Care partners
- Yellowstone County Attorney & Sherriff offices
- State of Montana District Courts

Police Dept's Strategy to Improve Safety Summary



Violent
Crime
Reduction



Improve
Downtown
Safety

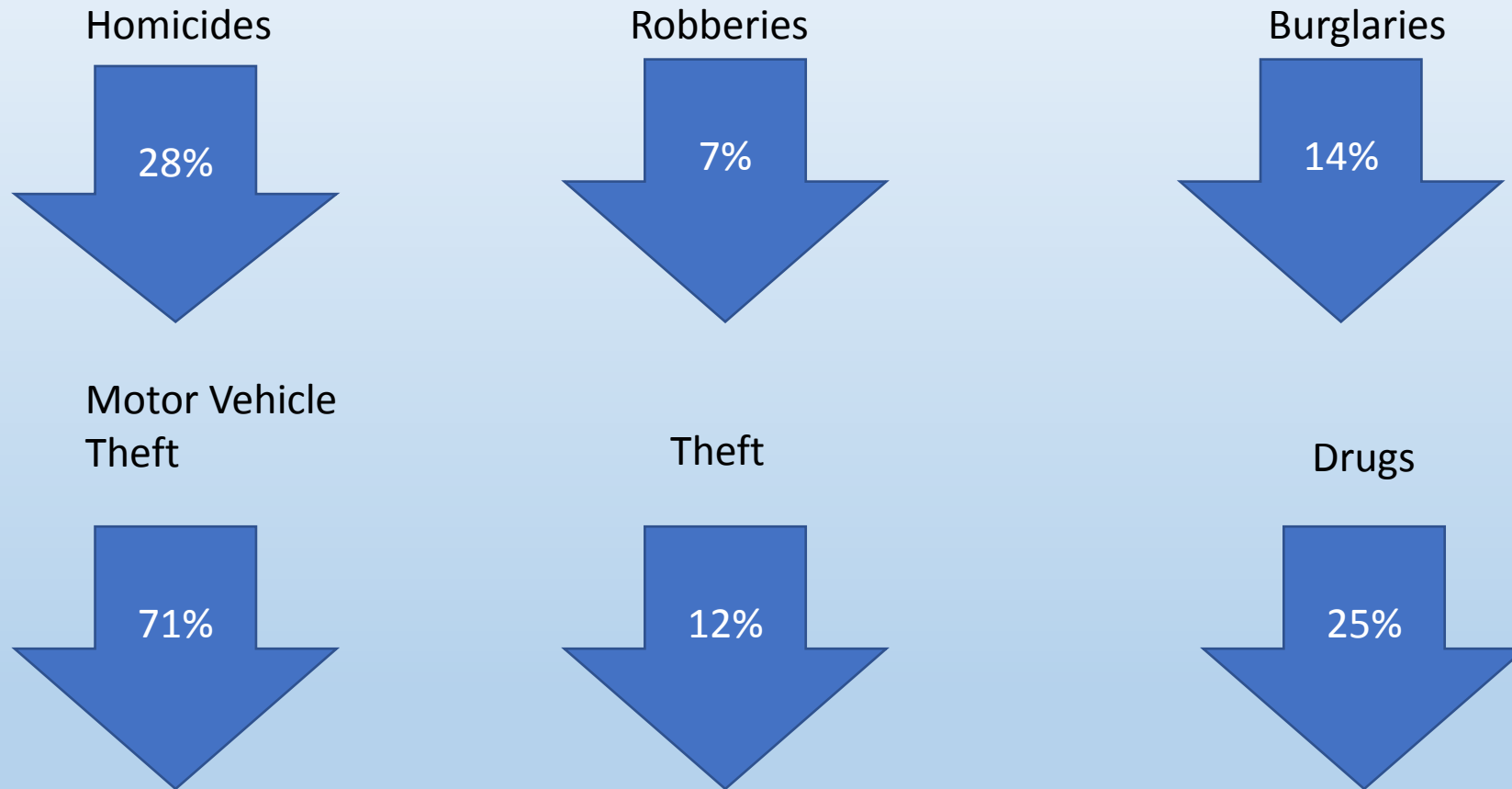


Improve
Traffic
Safety



Invest in
Mental
Health

Crime Reductions 2018 to 2019 - Outcomes



Officer presence and proactive policing = Less crime

Police Tactical Implementation Plan – Year 1

5 Street Crimes Unit officers (4 officers/1 sergeant)

4 Selective Traffic Enforcement officers (3 officers/1 sergeant)

1 Administrative Sergeant

Patrol ready and unmarked vehicles

Police Tactical Implementation Plan – Year 2

3 Uniformed patrol officers

1 General detective

2 Downtown officers

1 Drug unit officer

1 Animal Control officer

1 Support Services specialist

Patrol ready and unmarked vehicles

Police Tactical Implementation Plan – Year 3

4 Uniformed patrol officers (3 officers/1 sergeant)

2 General detectives

2 Downtown officers

1 Domestic violence investigator

1 Drug unit officer

Patrol ready and unmarked vehicles

Police Tactical Implementation Plan – Year 4

3 Uniformed patrol officers (2 officers/1 sergeant)

1 General detectives

1 Support Services specialist

Patrol Ready Vehicles

Unmarked Vehicle

Police Tactical Implementation Plan – Year 5

4 Uniformed patrol officers (3 patrol/1 sergeant)

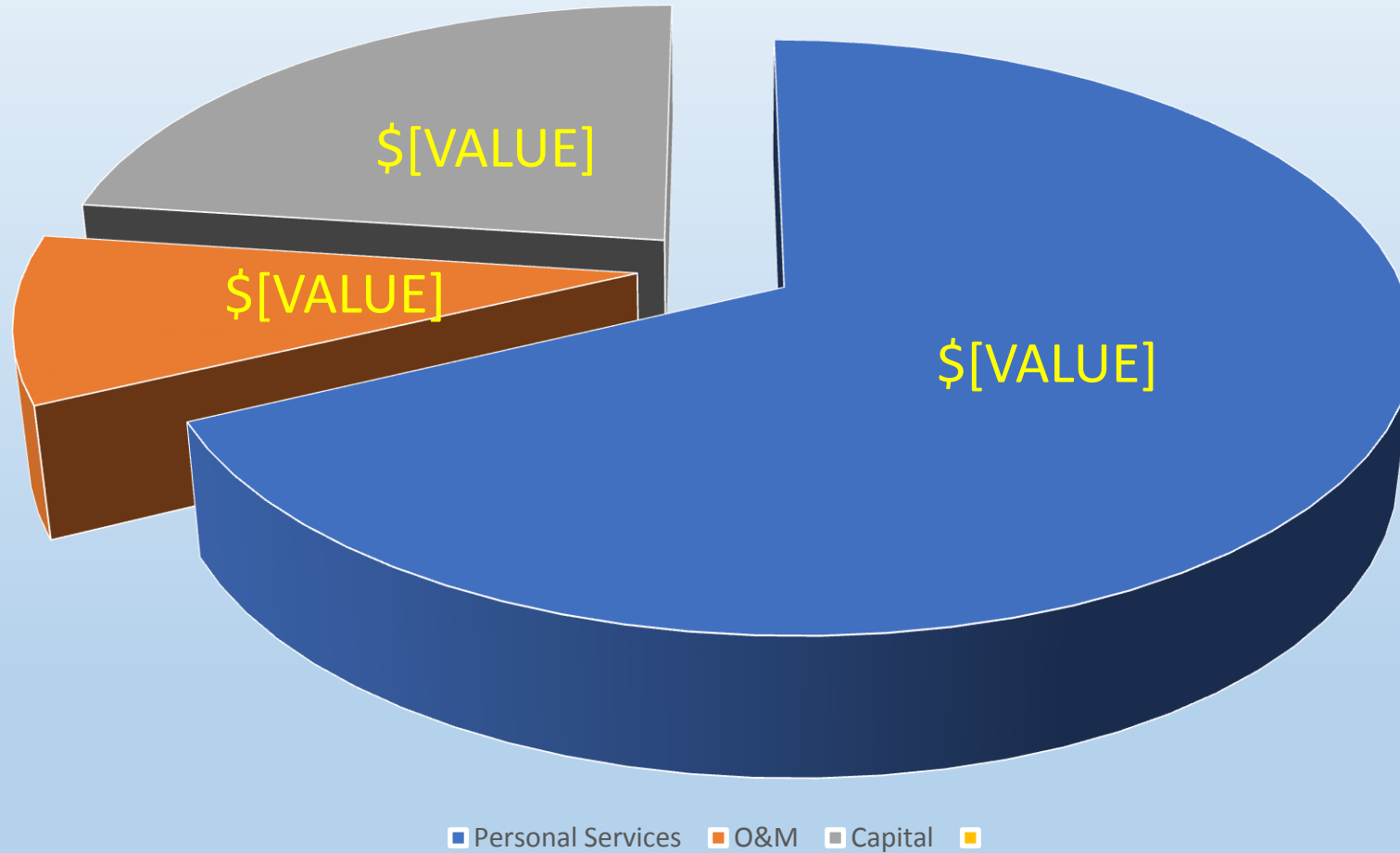
1 Detective sergeant

Police Department Additional Annual Costs

POLICE						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	973,000	1,002,200	971,800	473,200	487,300	3,907,500
<i>O&M</i>	117,000	115,700	127,100	89,300	82,200	531,300
<i>Capital</i>	<u>348,000</u>	<u>353,200</u>	<u>358,500</u>	<u>145,600</u>	<u>110,800</u>	<u>1,316,100</u>
	1,438,000	1,471,100	1,457,400	708,100	680,300	5,754,900

~5th year Cost of Police Implementation Plan

\$5,754,918





Code Enforcement Division

Planning & Community
Services Department

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

PSML Applied: CE works proactively and continues complaint driven cases:

CE Officers =  + 

CE Officer II =  + 

CE Clerk = 

FT CE Supervisor =  + 

City Legal Support =  +  (See Legal Slides)

+ Yr 5 Budget for Neighborhood Cleanup Program

Current

Year 1

Year 5

An increased community investment of \$515,000 over 5 years results in:



A Long Term Clean and Safe City Improvement Strategy

Proactive compliance effort

- ID critical and strategic areas city wide for early intervention
- Focus/respond to graffiti tagging, safe routes for kids/seniors

Successful compliance outcomes

- Additional legal staff assisting CE Team
- Enhanced funding/capacity for neighborhood clean ups

Education and Outreach

- Coordinate with neighborhood task forces, other groups
- Connecting residents to assistance programs

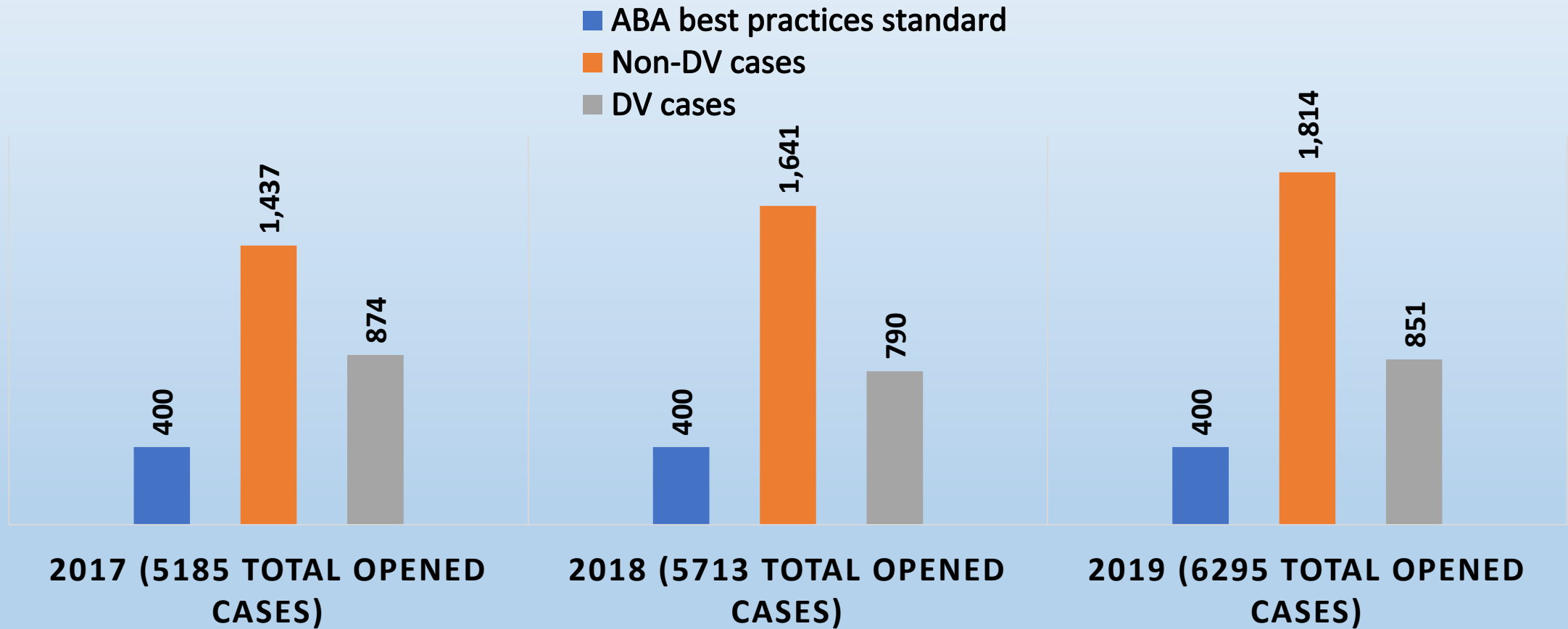
Code Enforcement Additional Annual Costs

CODE ENFORCEMENT						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	214,500	89,600	-	-	97,900	402,000
<i>O&M</i>	-	-	-	-	55,000	55,000
<i>Capital</i>	-	58,000	-	-	-	58,000
	<u>214,500</u>	<u>147,600</u>	<u>-</u>	<u>-</u>	<u>152,900</u>	<u>515,000</u>

Public Safety Mill Levy

City Attorney Implementation Schedule/Costs/Strategies/
Outcomes

Challenge: Caseload Per Prosecuting Attorney During Past Three Calendar Years



City Attorney Strategies and Outcomes

Strategies:

- Increase Criminal Division staffing
- Address office space needs
- Expand and refine collaboration with community partners such as mental health and substance abuse treatment organizations and business organizations-BID, DBP, ORCA

Outcomes:

- Reduce caseload per prosecutor:
 - currently $\geq 3X$ ABA recommendations for non-DV cases
 - currently $\geq 2X$ for DV cases
- Reduce repeat misdemeanor offenses
- Improve review time for uncharged cases/response to crime victims
- Dedicated legal staff to Code Enforcement cases as needed

City Attorney Hiring Schedule- Criminal Division

Projected Hiring Schedule Years 1-5:

Year 1	Year 2	Year 3	Year 4	Year 5
1 Attorney	1 Attorney	1 Legal Assistant	1 Attorney	
1 Legal Assistant & 1 Paralegal	1 Paralegal			

City Attorney Costs for Criminal Division

LEGAL						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personal Svc	195,000	216,300	74,263	136,591	0	622,154
O&M	18,000	18,360	0	0	0	36,360
Capital/Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	213,000	234,660	74,263	136,591	-	658,514

Total cost for positions hired within first five years:

Starting at Year Five-Full Implementation: \$658,514

Each Year Thereafter-Year six and Beyond: \$658,514

\$9.97 per year based on a \$211,000 home

Billings Municipal Court

Public Safety Mill Levy

Municipal Court Workload

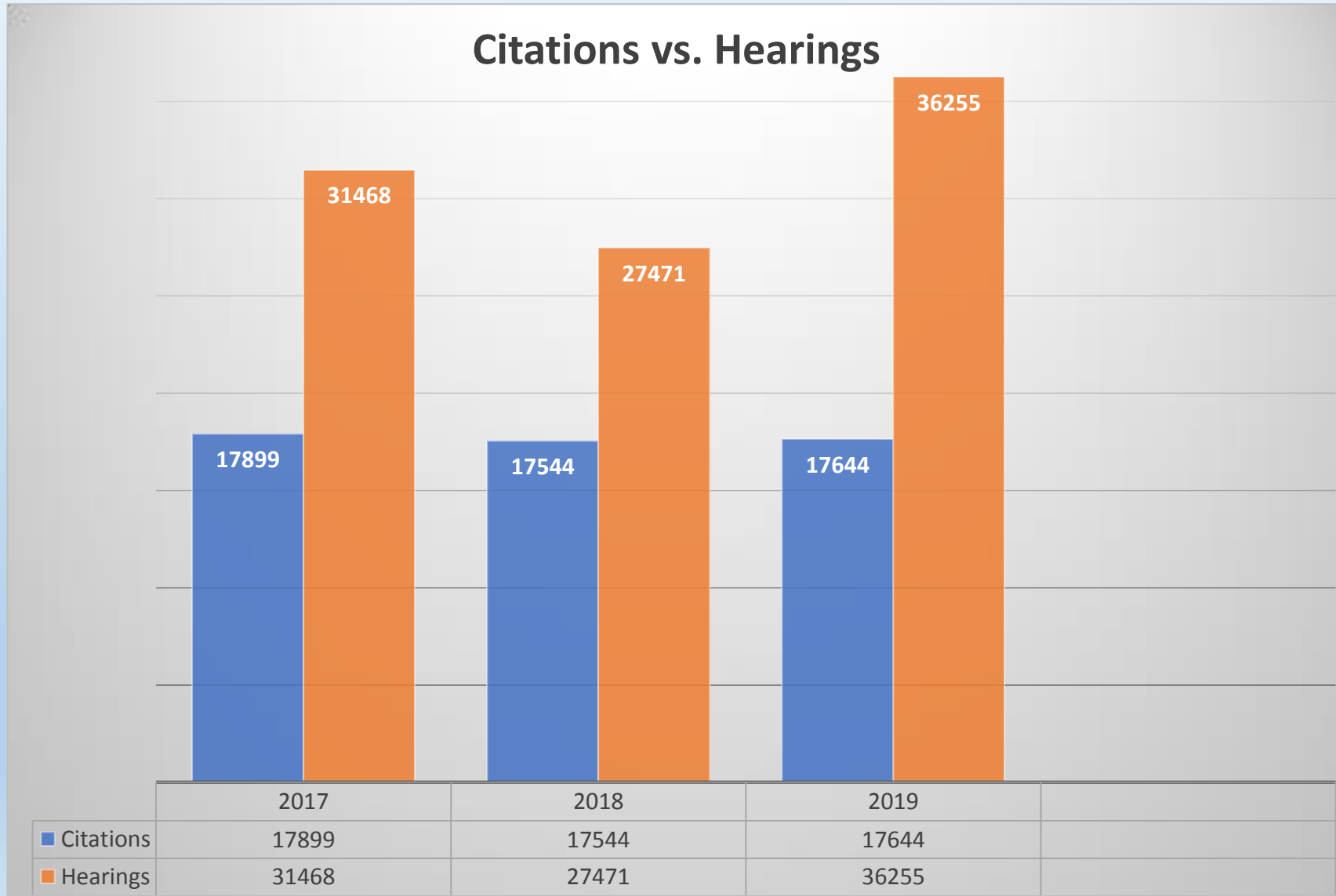
Current Workload

- Average filed citation from 2017 to 2019 is 20,386.
- In 2019 17,644 citations were filed in the BMC, which resulted in 36,255 hearings.
- Each citation averages 2 court hearings.

Impact of PSML

- For every uniformed officer an estimated 60 misdemeanor cases are generated each year.
- If TEN (10) new officers are hired this would be an increase of 600 misdemeanors cases per year.
- Estimated 2100 cases Y5.
- Estimated 4200 hearings Y5.

Municipal Court Workload



Municipal Court Outcomes

Additional Court Arraignment Dates

Reduced time
between charge
date and
sentencing date.

Timelier Court
Date.

Timelier Pre-
Trial.

*****Timelier adjudication of court cases = Holding defendants accountable at an increased speed*****

Municipal Court Proposed Investment

Projected Hiring Schedule Years 1 – 5:

Year 1	Year 2	Year 3	Year 4	Year 5
	1 Bailiff		1 Elected Judge	
			1 Legal Assistant	
			1 Courtroom Clerk	
			1 Bailiff	

Municipal Court Additional Annual Costs

COURT						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personal Svc	-	57,700	-	350,200	-	407,900
O&M	-	-	-	20,000	-	20,000
Capital/Space	-	-	-	-	-	-
Total	-	57,700	-	370,200	-	427,900

BILLINGS FIRE DEPARTMENT

Operations and Deferred Maintenance

Fire Station #8 Heights

Staffing Stations 1 - 7

4 Firefighters

- Reduction in overtime expenses for shift shortages

1 Logistics Officer with vehicle

- Improved inventory control
- Accountability for lost and damaged equipment
- Cost savings through better research and procurement
- Development of policies for procurement, inventory and disposal of property

1 Deputy Fire Marshal with vehicle

- Provides for more public fire safety education
- Timely completion of business license inspections

1 Emergency Medical Services Coordinator with vehicle

- Dedicated position for EMS management
- Oversight and better coordination of EMTs and Paramedics
- Development and maintenance of policies for EMS
- Ability to research and recommend cost saving methods for ems service delivery
- Quality assurance
- Liaison with AMR (work with AMR on more efficient methods of pre-hospital care and transport)

1 Administrative Support position

- Provide better front office coverage
- More dedicated time to assist with projects, documents, website management and clerical work
- Opportunity to be more efficient through cross training duties

6 911 Emergency Services Operators

- Reduce emergency calls that are placed on hold
- More 911 call takers will result in reduced call processing time and quicker notification of emergency responders

Fire Station Deferred Maintenance

- Have identified approximately \$1 million worth of deferred maintenance needed just to address current fire station needs
- Included are several safety and Montana department of labor (OSHA) violations
- Address American Disabilities Act deficiencies at fire stations

Operations & Deferred Maintenance Stations 1 – 7

Estimated cost = \$2,400,000

Fire Station 8 - Heights

1 Facility

- Improve response times in the heights
- Increasing resources in the heights decreases response times throughout other areas of the city
- Potential insurance premium reduction for taxpayers

1 Fire engine, 1 command vehicle and equipment

- Funding for one structural fire engine
- Funding for one command vehicle
- Funding for operational equipment with station

18 Firefighters

- Needed to fully staff a fire station

FS 8 Staffing, Station, Engine & Equipment

Estimated cost = \$6,300,000

Fire Department Additional Annual Costs

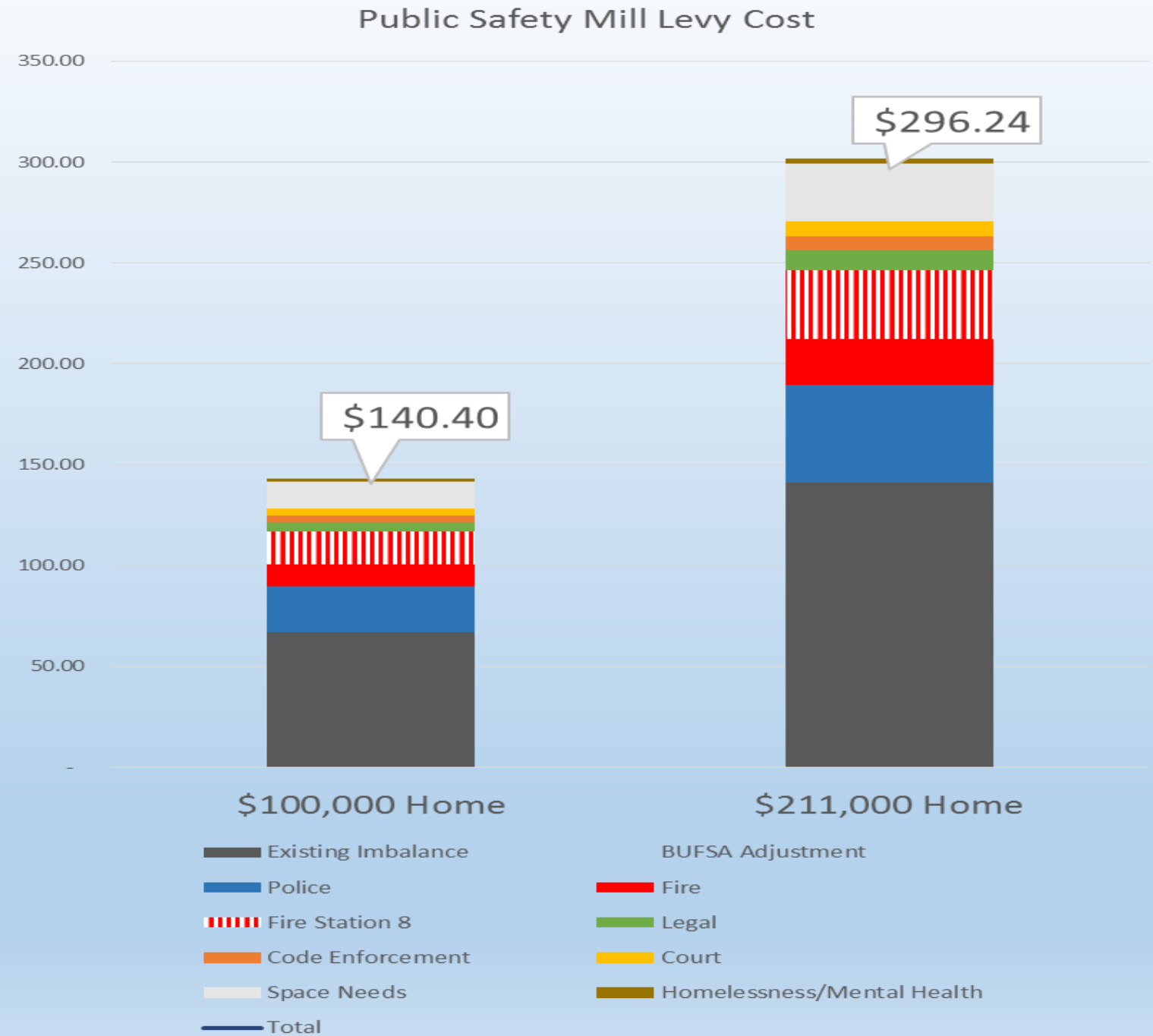
FIRE						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	1,004,000	1,912,700	171,900	-	-	3,088,600
<i>O&M</i>	33,600	128,300	-	-	-	161,900
<i>Capital</i>	<u>424,000</u>	<u>4,508,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>5,532,000</u>
<i>TOTAL</i>	1,461,600	6,549,000	371,900	200,000	200,000	8,782,500

Public Safety Mill Levy

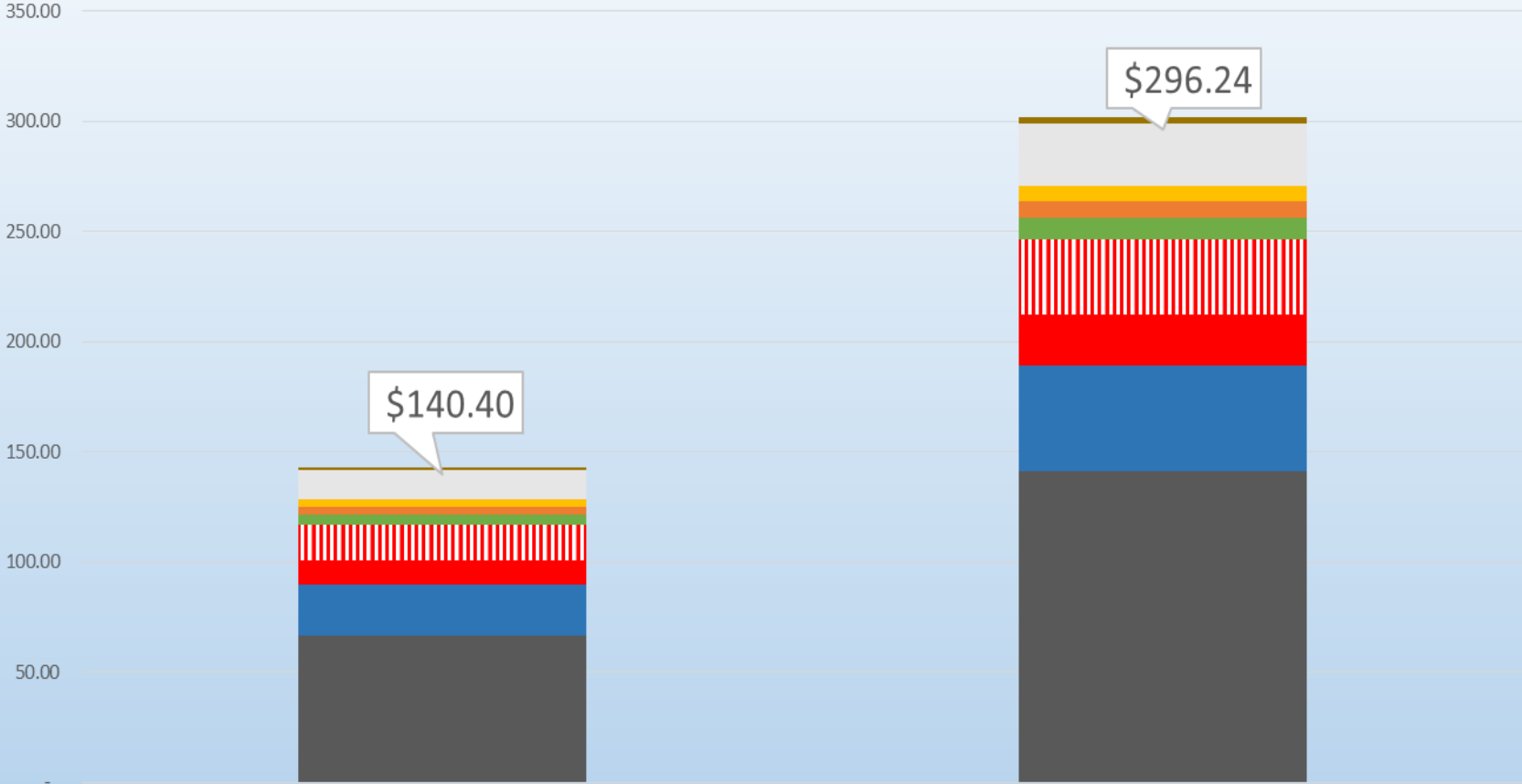
City of Billings Total New Public Safety Investments						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	2,386,500	3,381,500	1,217,900	960,000	585,300	8,531,200
<i>O&M</i>	372,600	262,300	127,100	109,300	137,200	1,008,500
<i>Capital</i>	<u>772,000</u>	<u>4,919,200</u>	<u>558,500</u>	<u>345,600</u>	<u>310,800</u>	<u>6,906,100</u>
	3,531,100	8,563,100	1,903,500	1,414,800	1,033,300	16,445,800

Annual Cost December 2019 Proposal

	\$100,000 Home	\$211,000 Home
Existing Imbalance	66.83	141.00
BUFSA Adjustment	(2.70)	(5.70)
Police	22.95	48.42
Fire	10.80	22.79
Fire Station 8	16.20	34.18
Legal	4.73	9.97
Code Enforcement	3.38	7.12
Court	3.38	7.12
Space Needs	13.50	28.49
Homelessness/Mental Health	<u>1.35</u>	<u>2.85</u>
Total	\$ 140.40	\$ 296.24



Annual Cost – December 2019 Proposal

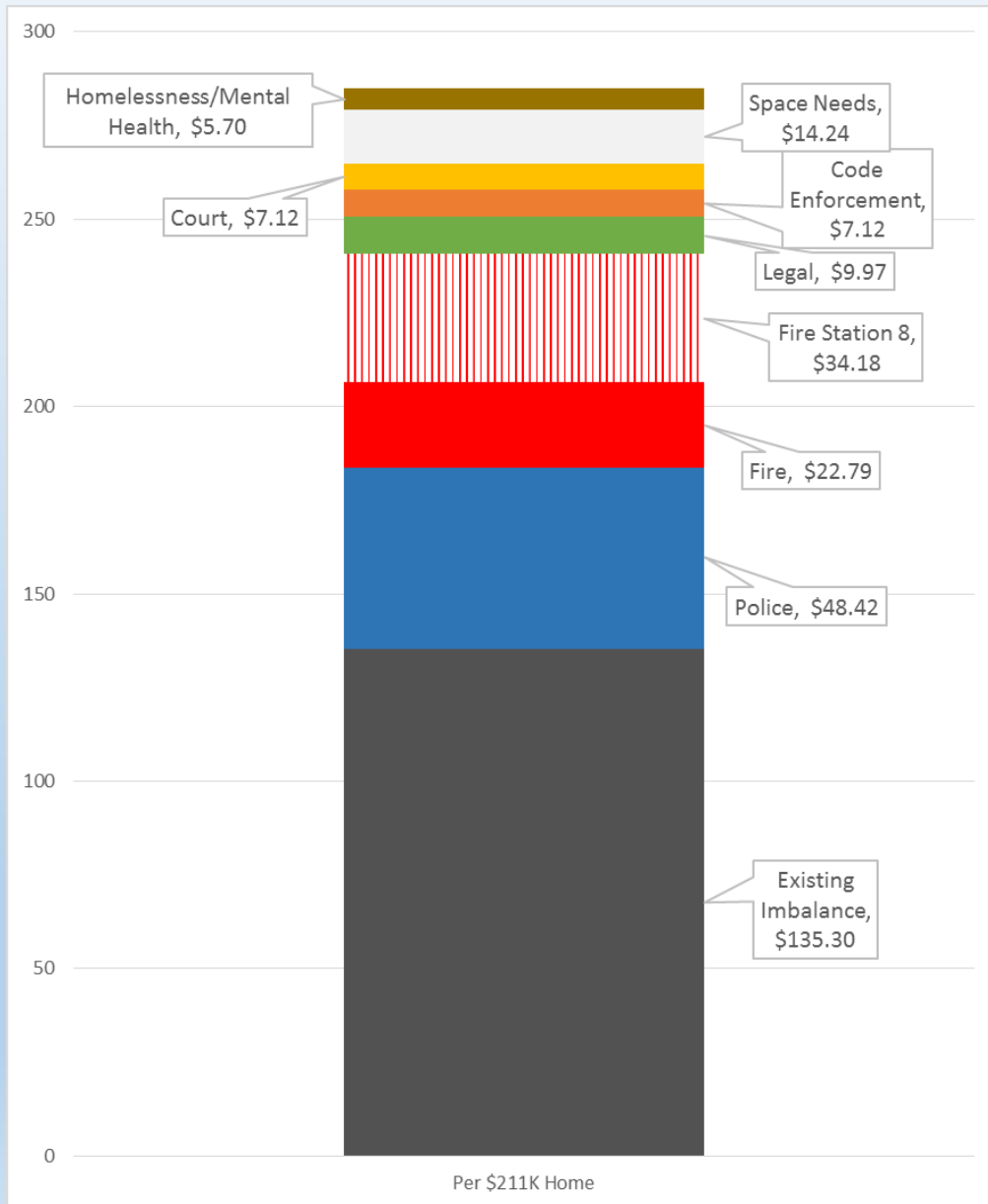


\$100,000 Home

\$211,000 Home

- Existing Imbalance
- Fire
- Code Enforcement
- Homelessness/Mental Health
- BUFSA Adjustment
- Fire Station 8
- Court
- Police
- Legal
- Space Needs
- Total

Adjusted Cost Based on February Council Input



Total Per \$211,000 residence = \$ 285

1 mill added for Mental Health investments (total 2 mills)

Existing Imbalance includes assumed increase in BUFSA charge

Space Needs include estimated costs for only Law & Justice needs