

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

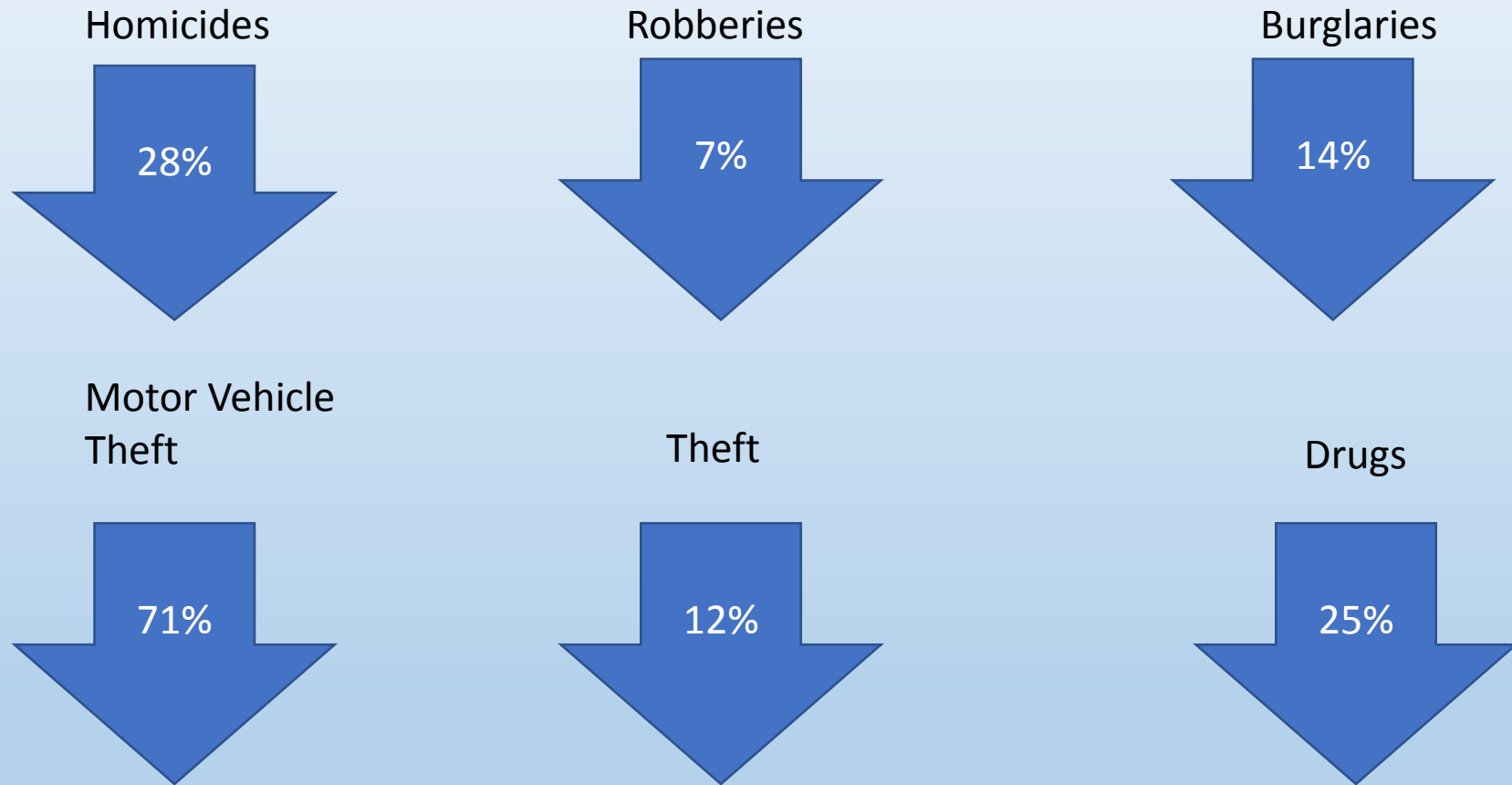


Improve
Traffic
Safety



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)

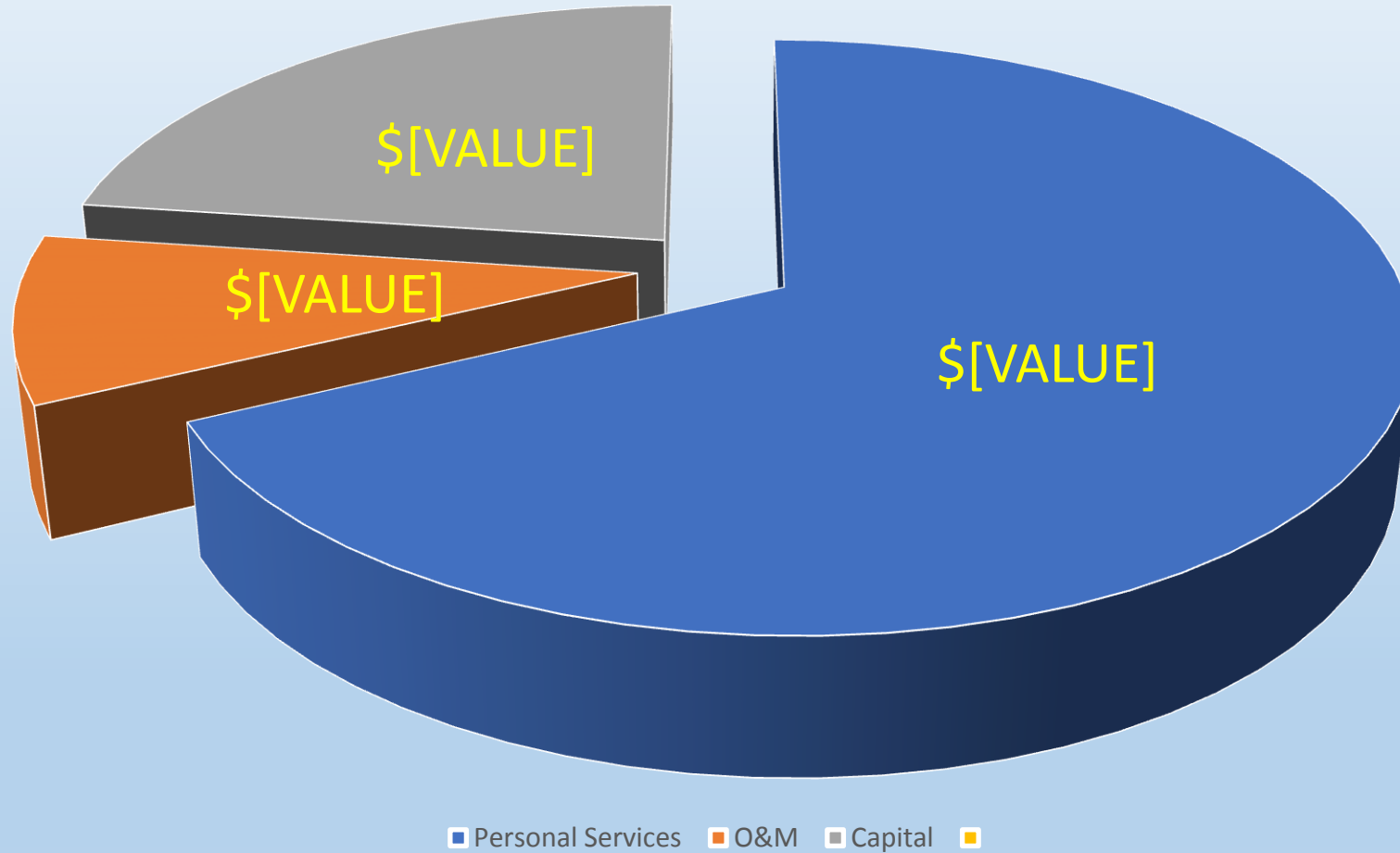
1 Detective sergeant

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

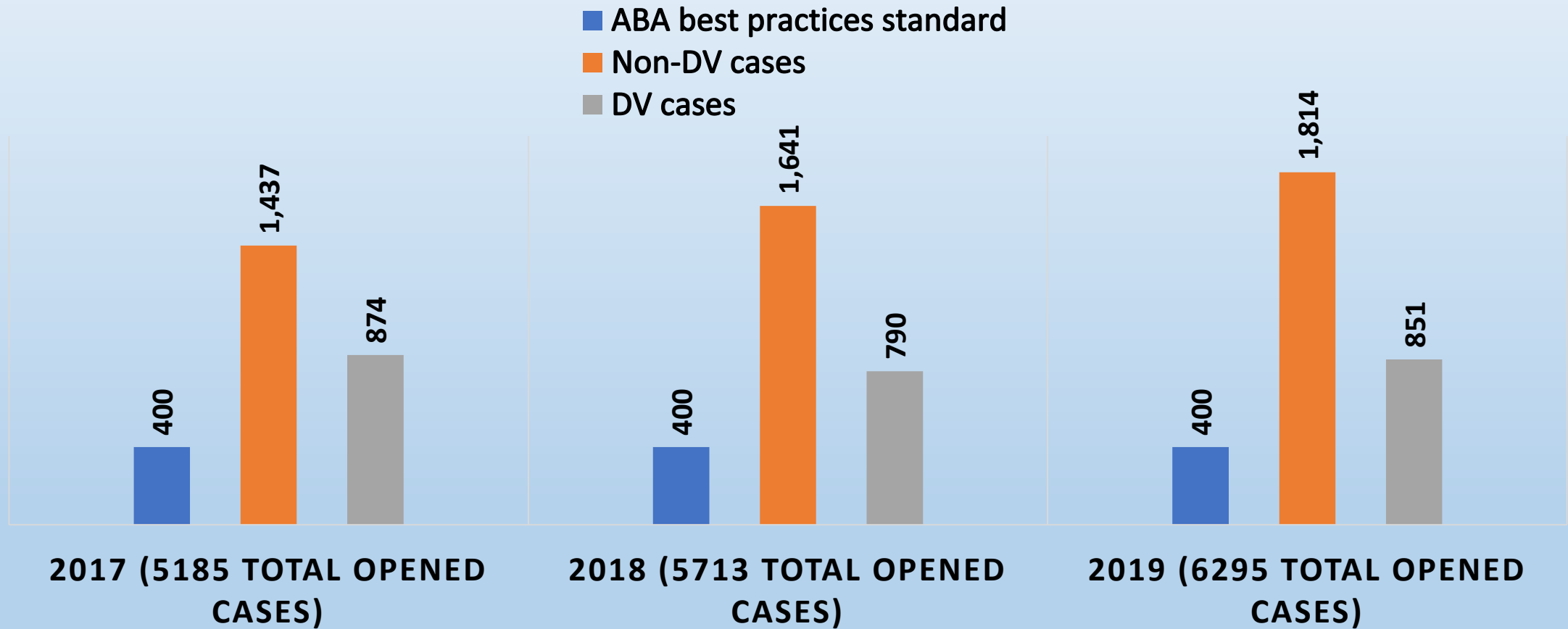
Code Enforcement Additional Annual Costs

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

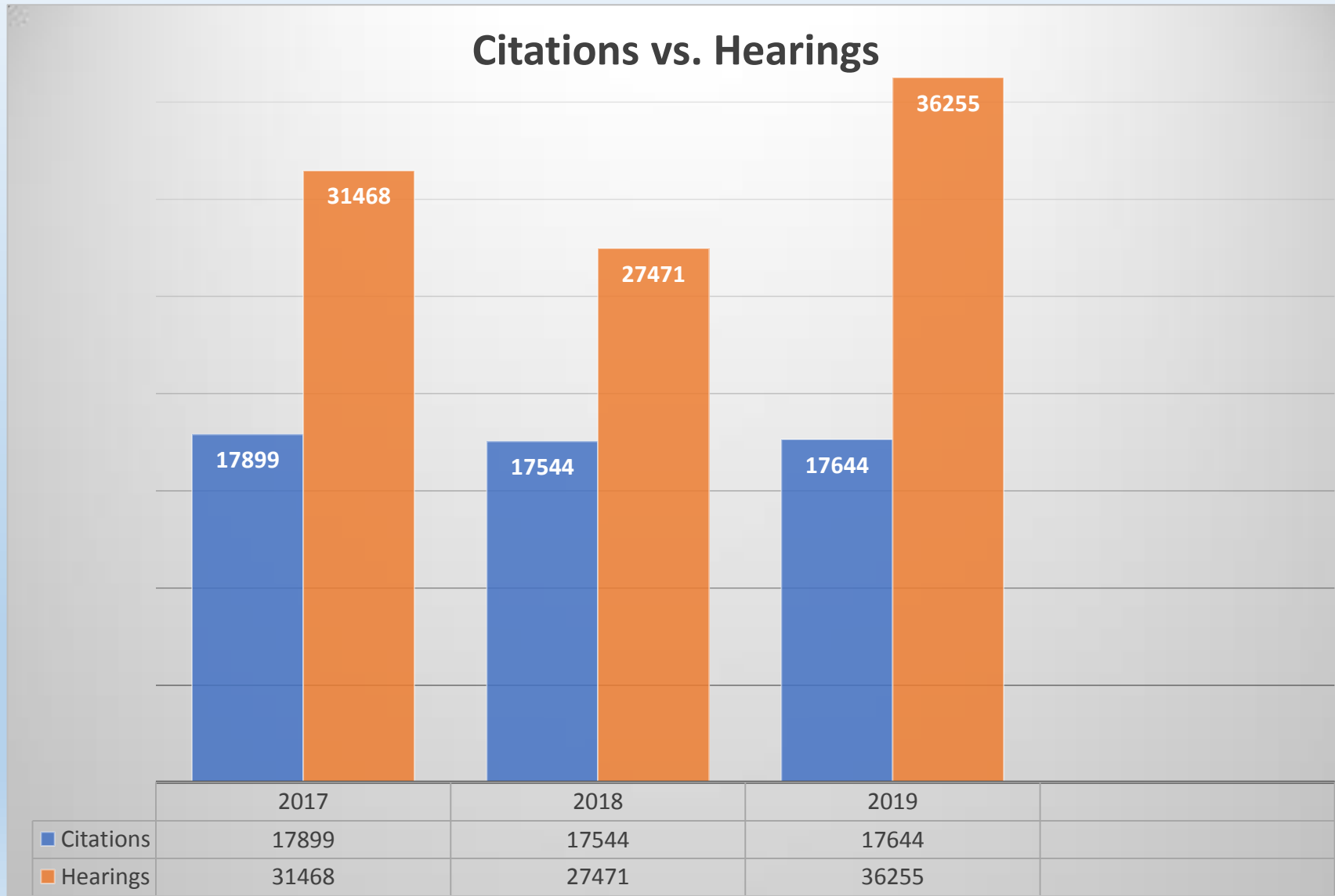
Current Workload

- 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

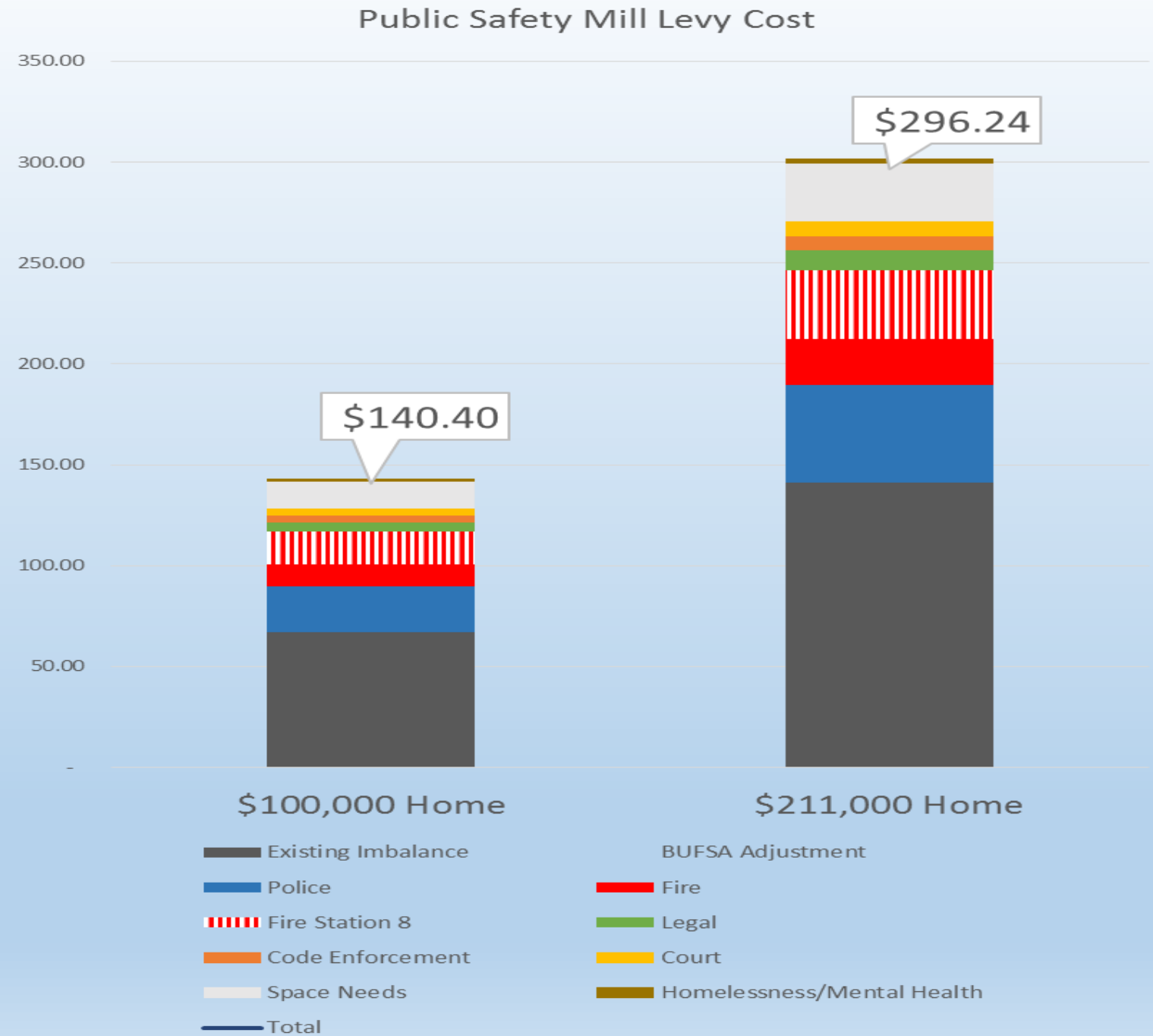
FIRE						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	1,004,000	1,912,700	171,900	-	-	3,088,600
<i>O&M</i>	33,600	128,300	-	-	-	161,900
<i>Capital</i>	<u>424,000</u>	<u>4,508,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>5,532,000</u>
<i>TOTAL</i>	1,461,600	6,549,000	371,900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

Public Safety Mill Levy

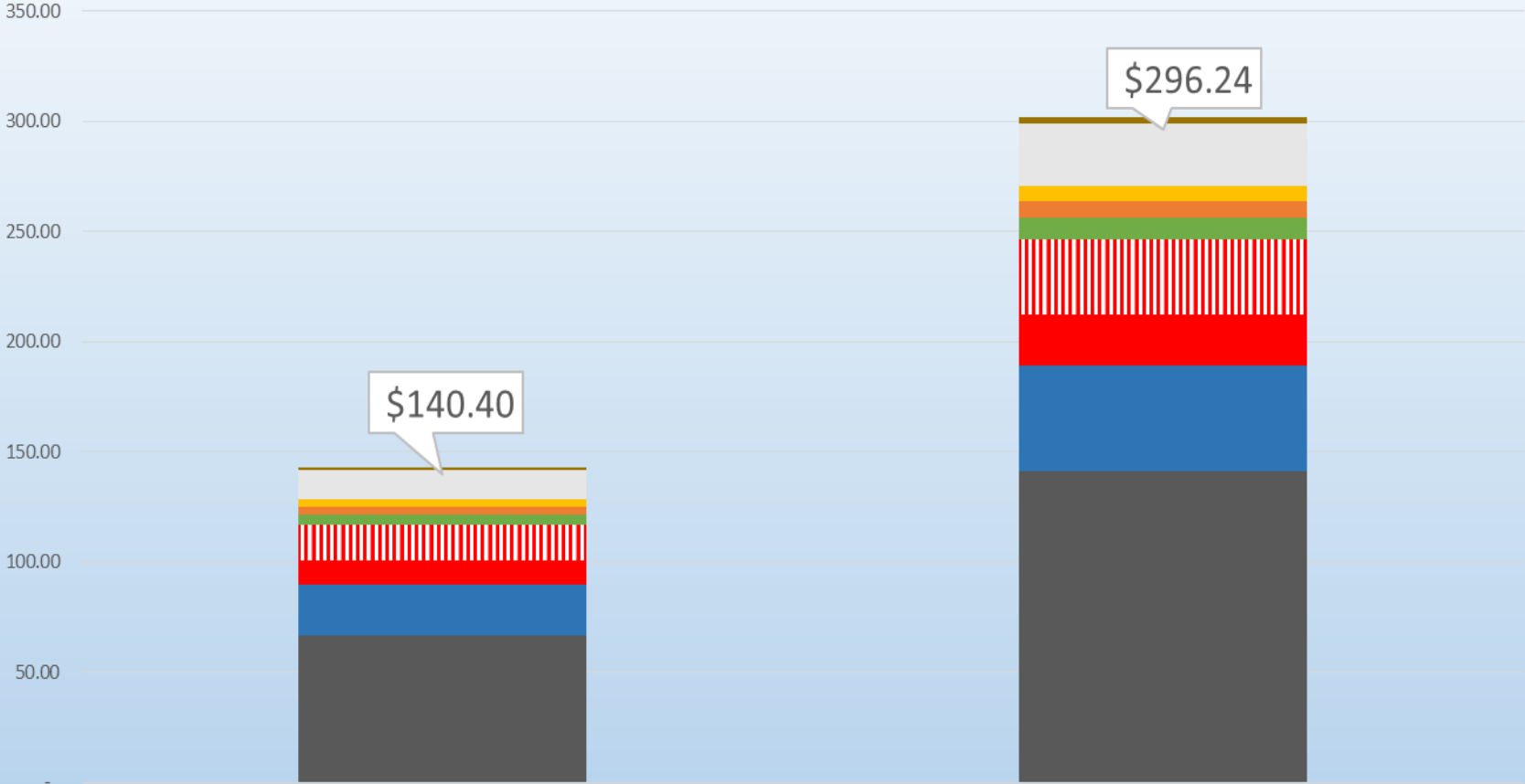
City of Billings Total New Public Safety Investments						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	2,386,500	3,381,500	1,217,900	960,000	585,300	8,531,200
<i>O&M</i>	372,600	262,300	127,100	109,300	137,200	1,008,500
<i>Capital</i>	<u>772,000</u>	<u>4,919,200</u>	<u>558,500</u>	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

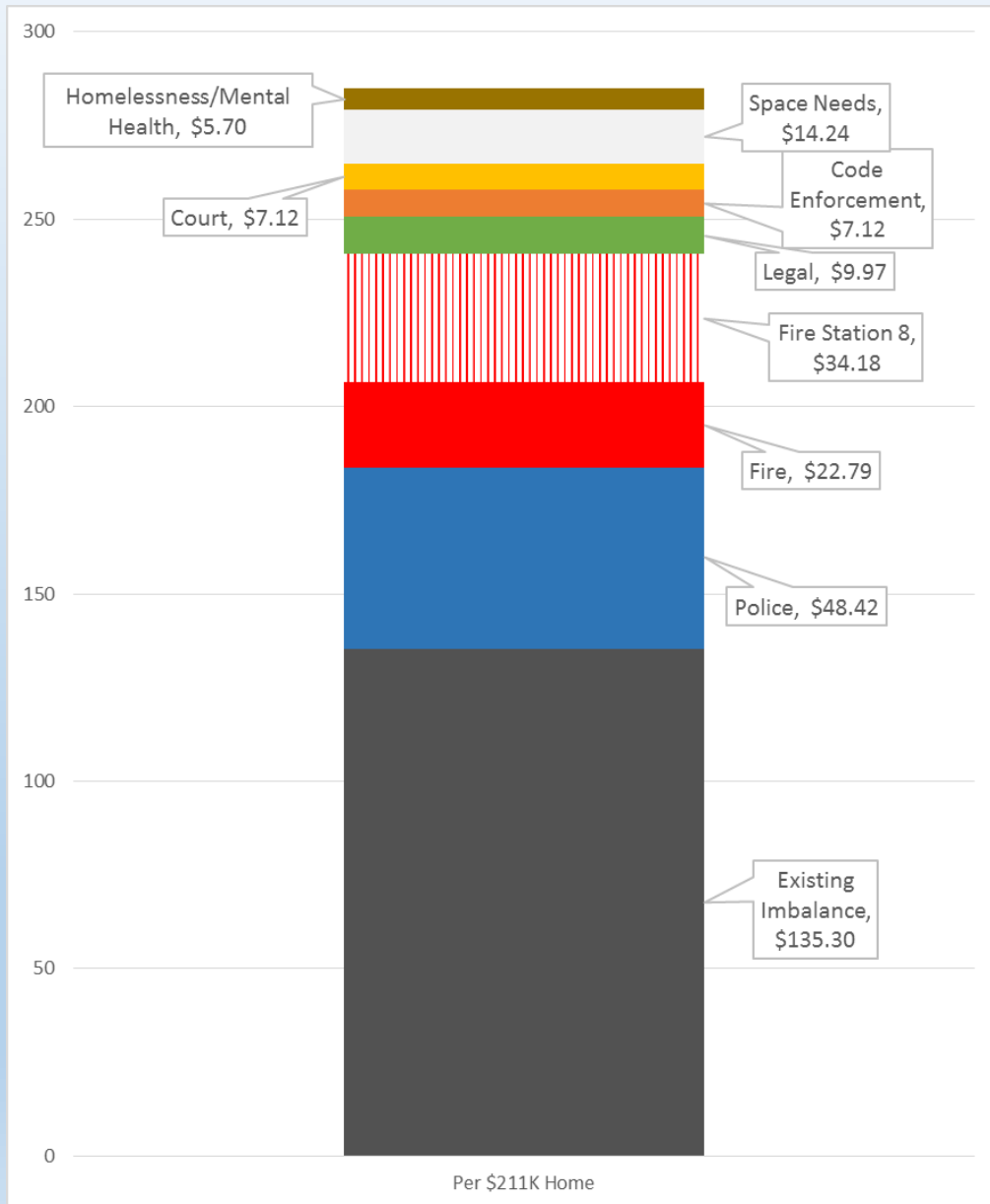


\$100,000 Home

\$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