



DESK OF WILLIAM RASH

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MEMORANDUM

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

OVERALL BUDGET JUSTIFICATION:

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.