



VISION STATEMENT:
"The Magic City: A diverse,
welcoming community
where people prosper and
business succeeds."

**WORK SESSION AGENDA
MAY 9, 2023**

COUNCIL CHAMBERS

5:30 P.M.

CALL TO ORDER: Mayor Cole

PUBLIC COMMENT ON ALL ITEMS. This is the time to comment on any matter (Agenda or Non-Agenda) falling within the scope of the Billings City Council. There will also be time in conjunction with each agenda item for public comment relating to that item. You may only speak once for each item during the meeting.

Please note, the City Council cannot take action on any item of significant interest to the public that does not appear on the agenda. Comments are limited to three (3) minutes during each public comment period or as set by the Mayor. **Speaker sign-in required.** Please sign the roster at the cart located at the back of the Council chambers or at the podium.

Mayor's Statement Regarding Settlement of Franchise Fee Lawsuit.

1. FY2024 Departmental Budget Presentations.
(Presented by: Andy Zoeller, Finance Director)

- Police
- Fire
- Legal
- Municipal Court

-Public Comment

2. Highlight Upcoming Agenda Items of Council Interest.
(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 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, 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.

City Council Work Session

Date: 05/09/2023
Title: FY2024 Departmental Budget Presentations
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review Not Applicable

RECOMMENDATION

Staff will provide FY24 departmental budget information to City Council. Council action will occur in June at a regular City Council meeting.

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

Council will receive information about the FY24 budget over multiple work sessions. See attached presentations. Each department has provided an overview of their proposed FY2024 budget. The entire proposed FY24 budget can be found online at www.billingsmt.gov/finance. City Council will receive information from the following departments on May 9, 2023:

Police Department
Fire Department
City Attorney
Municipal Court

ALTERNATIVES

No Council action will be required at this meeting. Final adoption for the FY2024 budget is planned for a regular meeting in June.

FISCAL EFFECTS

The total FY24 proposed budget is \$370,872,096, and an overview can be found on pages 1-13 of the proposed FY2024 budget. The budget can be found online at www.billingsmt.gov/finance

Attachments

Fire Department Presentation
Municipal Court Budget Presentation
Police Department Presentation
Legal Department Presentation



Fire Department

FY 2024

Budget Presentation

PERSONNEL

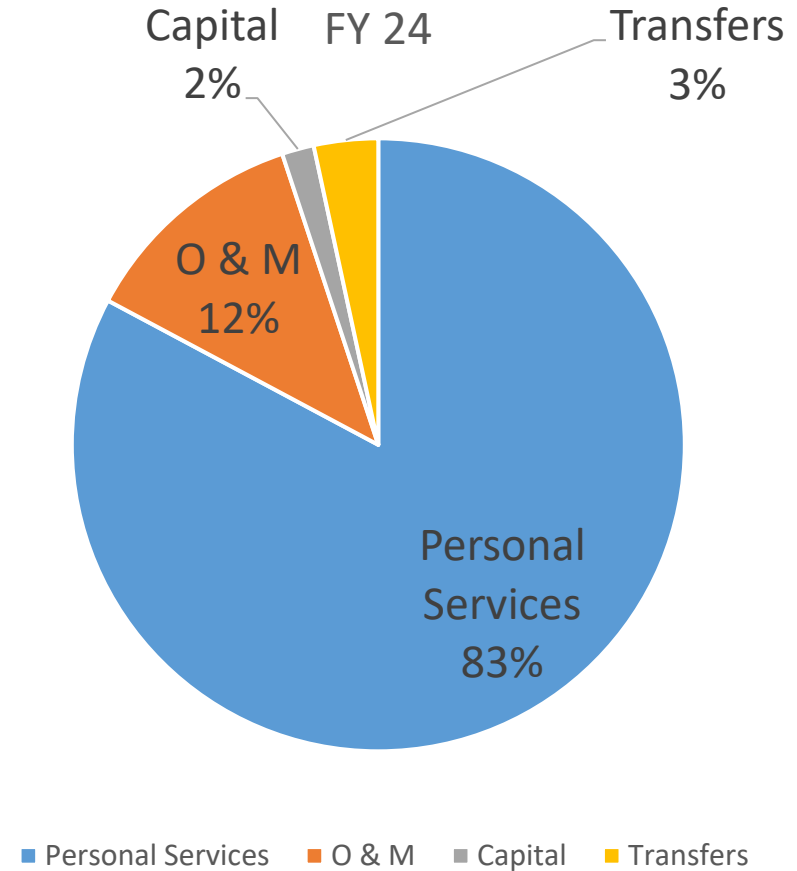
	Actual FY 2022	Budget FY 2023	Proposed FY 2024
Administration	6.0	7.0	7.0
Prevention/Investigations	5.0	7.0	7.0
Training	2.0	3.0	3.0
911	36.0	36.0	36.0
Communication Equipment	0.3	0.3	0.3
Crisis Response EMT	0	2.0	2.0
Suppression	<u>110.0</u>	<u>120.0</u>	<u>120.0</u>
Fire Public Safety Total	160.3	175.3	175.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	161.6	176.6	176.6



OPERATING BUDGET

PUBLIC SAFETY FUND

	Proposed FY 2024
Personal Services	\$21,320,029
Operations & Maint.	3,179,746
Capital	431,034
Transfers	<u>866,610</u>
Total Expenditures	\$25,797,419





OPERATING BUDGET

BY FIRE DEPT. DIVISIONS

	Actual FY 2022	Budget FY 2023	Estimate FY 2023	Proposed FY 2024
Administration	1,509,013	1,991,450	1,800,000	2,053,238
Prevention/Investigation	970,699	1,200,658	1,000,000	984,365
Training	416,769	513,158	410,000	505,730
Equip/Maintenance	1,669,945	1,937,349	1,760,000	2,025,467
Suppression	16,056,708	15,910,788	15,500,000	16,333,968
Crisis Response Units	0	237,530	70,000	233,730
9-1-1 Center	2,886,470	3,350,952	2,000,000	3,555,878
Communication Equip	<u>82,802</u>	<u>101,131</u>	<u>85,000</u>	<u>105,023</u>
Total Fire	\$23,592,406	\$25,243,016	\$22,625,000	\$25,797,419

Mobile Response Teams

- Recruits graduate June 8th
- Squad 2 of MRTs in service July 1st
- Sqd 2 deployed from station 5
- Sqd 1 implemented Dec. 1st of 22
- Responded to 959 calls so far
- Projected to respond to 2,555 calls
- Substantial reduction in wear and tear



Crisis Response Unit

- Finalizing with both legal depts.
- Start the hiring process
- Rimrock has initiated hiring
- Complete vehicle prep
- Anticipated start date of July 2023



911 Communications Center

- Continue recruitment and retention efforts
- Restructure initial employee training program
- Implement standardized law enforcement and fire call-taking protocol
- Weekly QA/QI review program
- New radio system on track for January 2024
- Implement proximity dispatch using Auto Vehicle Location technology



FACILITY PROJECTS

FY 23

- New HVAC system for Station 1
- New sump pump for Station 2
- New bathroom remodel and fuel tank monitor for Station 5
- New roof and fuel tank for Station 7
- New security access for all stations



FACILITY PROJECTS

FY 24

- New windows and kitchen remodel Station 1
- Replace concrete ramps for Stations 2 and 3
- Upgrade fuel systems for all stations
- Redesign and install landscaping at Station 6 for less water usage
- Improvements to the training facility to maintain code compliance and enhance training
- Finish flooring for admin and Station 3

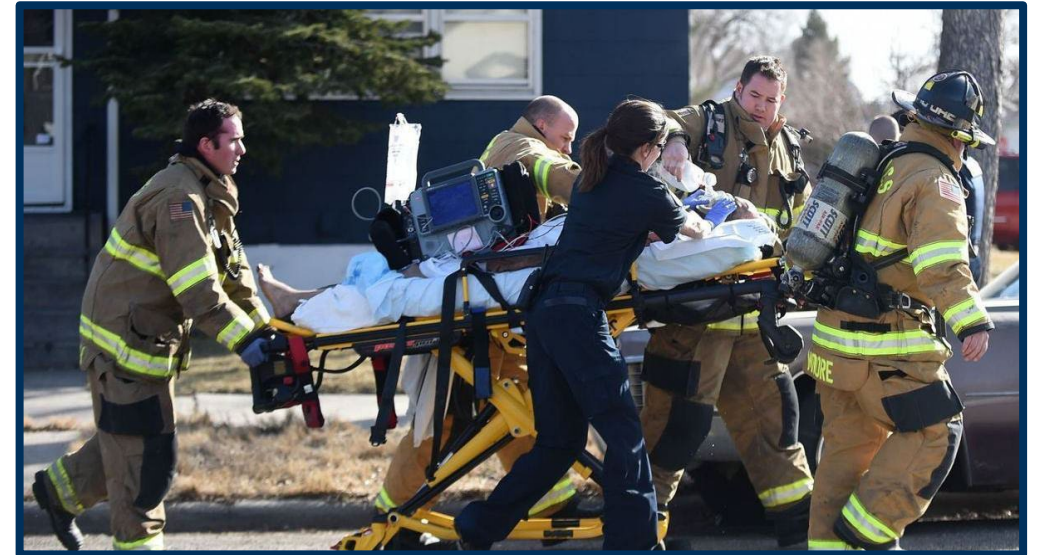


Fire Station 8

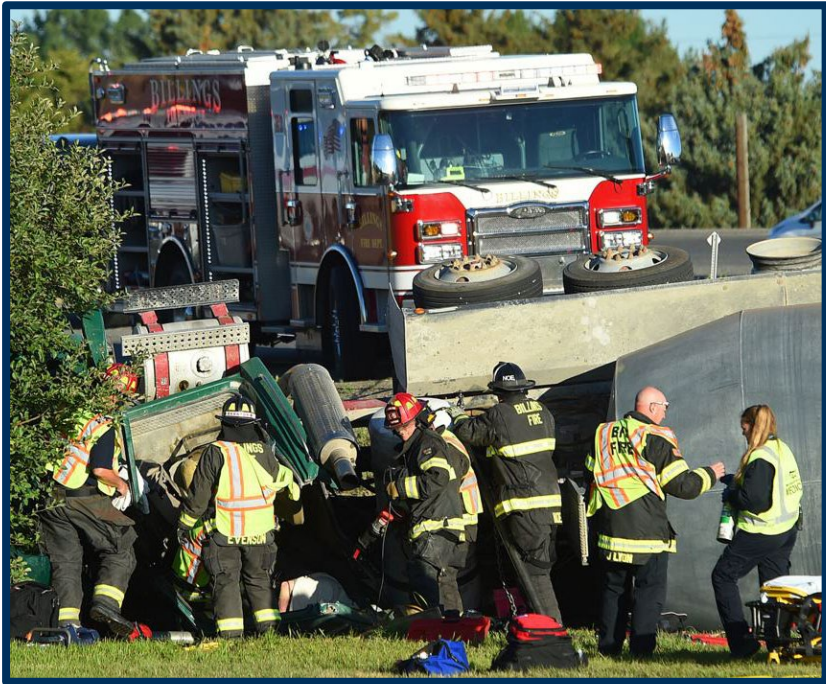


CPSM RECOMMENDATIONS

- 94% of recommendations completed or in progress
- CPSE accreditation and credentialing
- Emergency management rep for the City to coordinate with the County
- Emergency Operations Center



GOALS



- Continue to hone dispatch efficiencies for a greater level of service and reduced response times
- Pursue a more secure EMS system for our community
- Continue to build relationships with neighboring agencies
- Continue work on 3-5-10 year facilities maintenance and construction plans

GOALS



- Continue to develop a cooperative City/County plan for a new emergency operations center (EOC)
- Implement the Crisis Response Unit (CRU)
- Research and implement methods for better recruitment and retention for 911 center
- In addition to CPSM recommendations, continue searching for ways to increase efficiency

SUMMARY

- Numerous changes in our organization with growth and new deployment models
- Continue exploring innovative ways to offset costs
- Start to build the 3-5 year strategic plan in anticipation of the city's continued growth





Questions



Municipal Court Council Presentation

PRESENTED BY JUDGE SHEILA KOLAR

City of Billings Municipal Court



Overview

Court of record since 1996

Jurisdiction – All misdemeanor/code violations within the limits of the City of Billings

Federally funded treatment courts: Drug, DUI and Co-Occurring Treatment Courts

16 full time employees and 3 grant funded employees, 3 new employees requested for FY 24

City of Billings Municipal Court

Over 12,000 Court
Filings Adjudicated

2nd Full Time
Municipal Court
Judge

**Fiscal Year 2023
Recap**

PSA On-Boarding

Over 20,000
Hearings Held

Public Safety Assessment (PSA)

Overview

- The PSA is a pretrial risk assessment that generates pre-trial release conditions based on past FTAs and criminal activity.
- The program, which is a pilot, is funded and administered through the OCA .
- 82% of court cases with a PSA have been disposed in Yellowstone county.

PSA Qualifiers

- The defendant must be incarcerated at YCDF.
- The arrest must be for new charges.
- No traffic charges are considered besides DUI & Fleeing/Eluding.

Subsidies

- PSA must be generated.
- Limited number per year to pay for GPS or alcohol monitoring.
- \$9/day for individuals that qualify and meet federal poverty guidelines.
- 12 misdemeanor subsidy spots shared with Justice Court and Laurel City Court.

For more information and performance measures:
[Montana Judicial Branch Pretrial Program \(mt.gov\)](https://www.mt.gov/psa)

City of Billings Municipal Court

Upcoming Challenges

Fail to appears.

Applicant shortage.

Jail overcrowding.

Technology advancement.

City of Billings Municipal Court

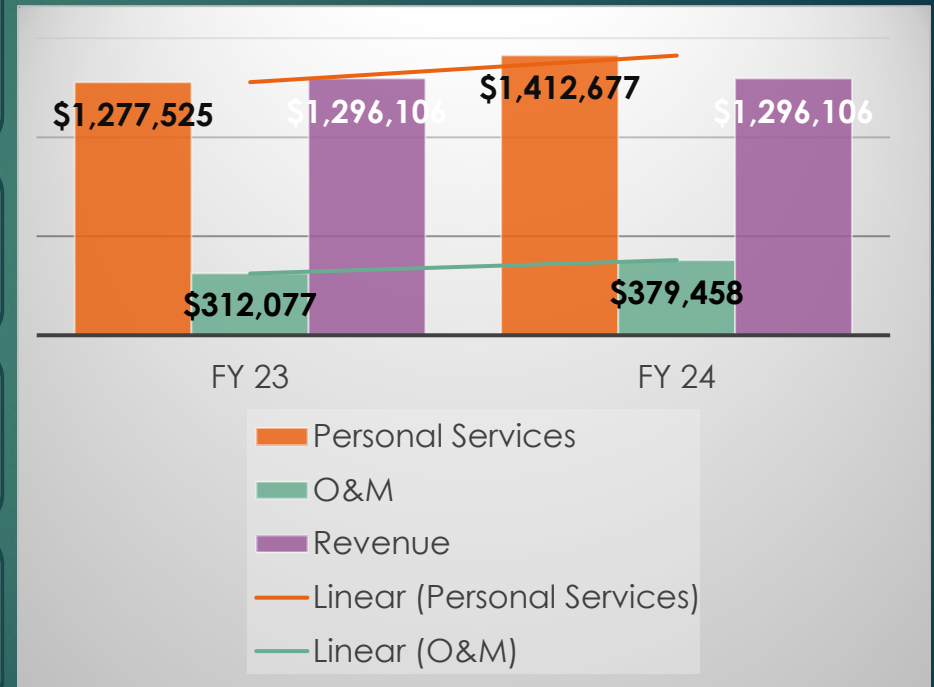
Fiscal Year 2022 vs. 2023

FY 23 - Court is estimated to come in 10% under budget.

FY 23 – Court is estimated to come in 15% under projected revenue.

FY 24 – 10% increase in personal services due to additional PSML staff positions.

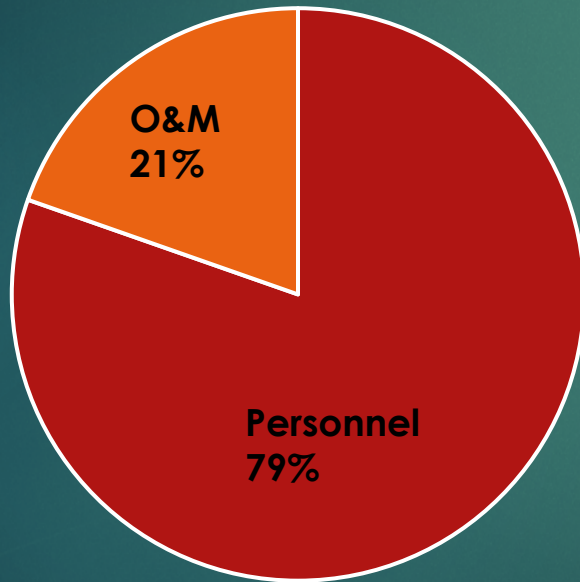
FY 24 - 17% increase in O&M due to internal cost projections, New City Hall facility fee, and pre-trial subsidy funding.



City of Billings Municipal Court

Court Budget

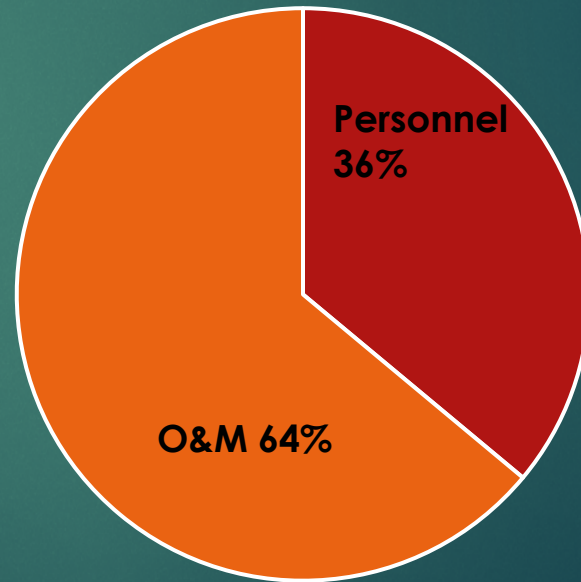
FY 24 \$1,792,135



■ Personnel \$1,412,677 ■ O&M \$312,077

Grant Budget

FY 24 \$547,827

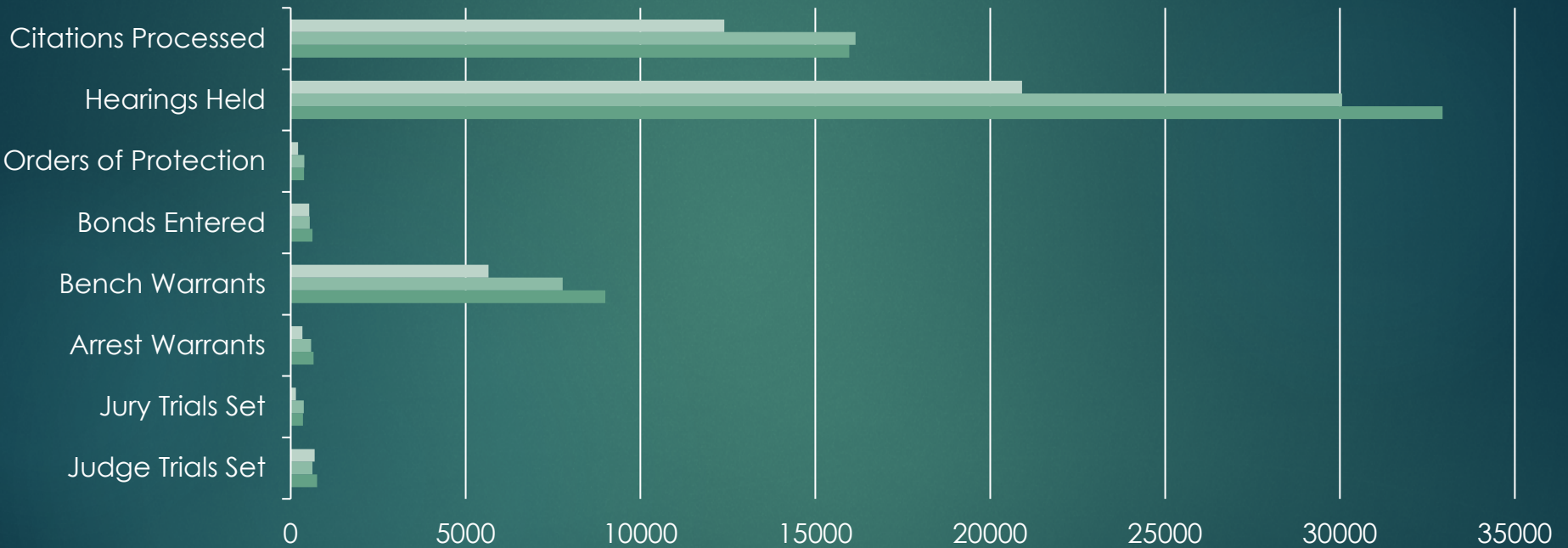


■ Personnel \$197,514 ■ O&M \$350,313

Total Court FY 24 Budget: \$2,339,962

City of Billings Municipal Court

Workload

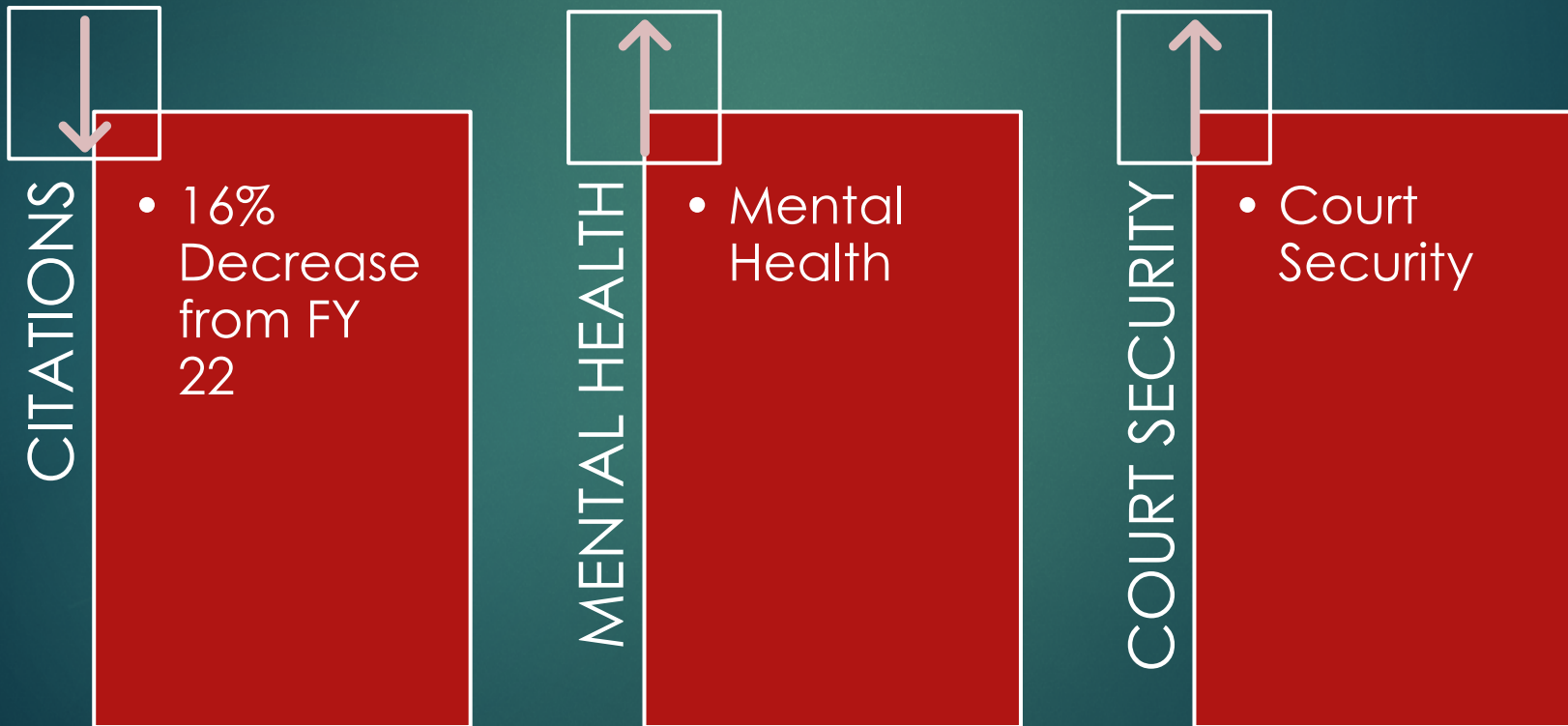


	Judge Trials Set	Jury Trials Set	Arrest Warrants	Bench Warrants	Bonds Entered	Orders of Protection	Hearings Held	Citations Processed
■ FY 2023 YTD	687	148	337	5,658	530	208	20,907	12,395
■ FY 2022	620	372	584	7,775	548	388	30,056	16,146
■ FY 2021	757	350	657	8,997	626	380	32,937	15,971

■ FY 2023 YTD ■ FY 2022 ■ FY 2021

City of Billings Municipal Court

Court Trends



City of Billings Municipal Court

Co-Occurring Court 2019 - 2023

- 21 Graduates
- 28% Recidivism Rate
- 24-month average length of program

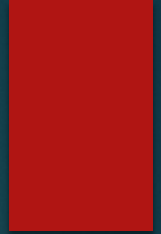
DUI Court 2019-2023

- 45 Graduates
- 11% Recidivism Rate
- 18-month program, on average

Drug Court 2019 - 2023

- 11 Graduates
- 26% Recidivism Rate
- 18-month program, on average

City of Billings Municipal Court

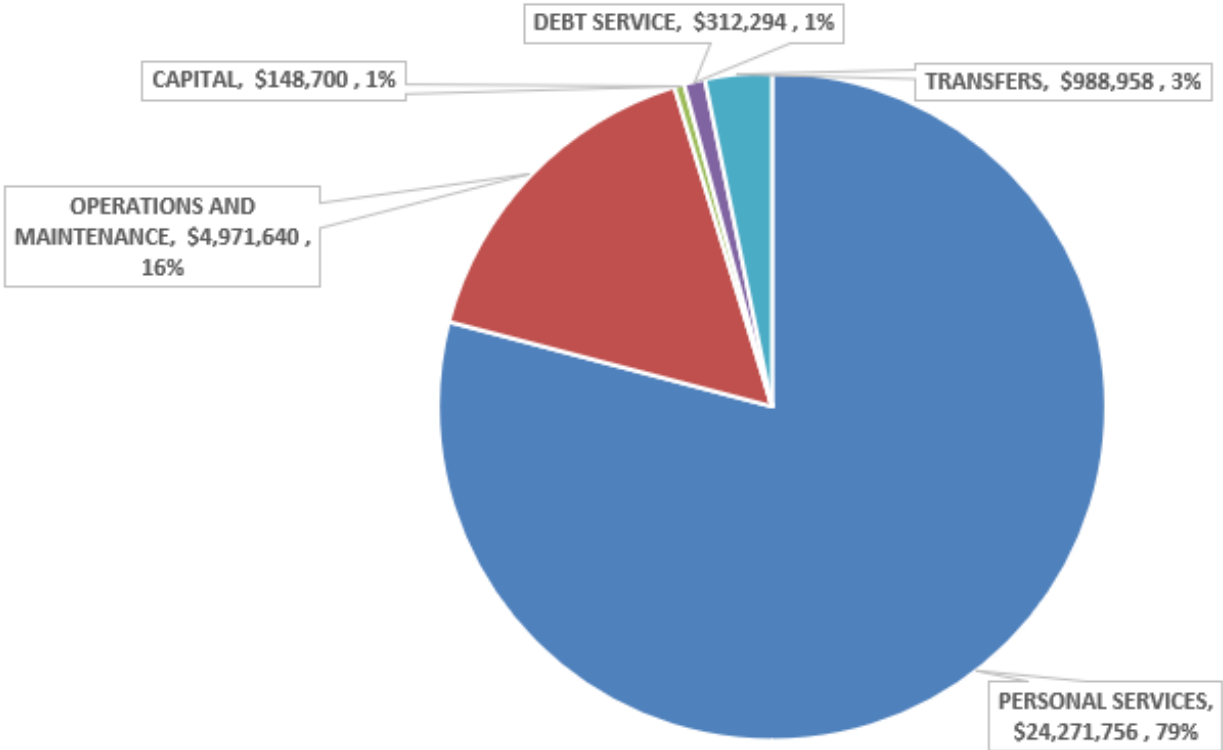


Q & A

Billings Police Department FY 2024 Budget



2024 Budget (Public Safety Fund) \$30,693,348



- PERSONAL SERVICES
- OPERATIONS AND MAINTENANCE
- CAPITAL
- DEBT SERVICE
- TRANSFERS

2023/2024 Public Safety Fund Comparison

FY23 Budget

\$28,964,593

FY24 Budget

\$30,693,348

\$ 1,728,755 increase from FY23
(5.9%)

2022 Calls For Service – 90,091

Public Safety Fund

Personal Services

FY23	\$ 22,969,911
FY24	\$ 24,271,756

Difference \$ 1,301,845

5.7% Increase

O & M

FY23	\$ 4,973,026
FY24	\$ 4,971,640

Difference (-\$ 1,386)

.03% Decrease

Division	Personal Services	O & M	Transfers/ Capital	Total
Admin	808,637	680,921		1,489,558
Operations		1,523,948	972,960 (Equip Re. BOC)	2,496,908
Patrol	16,688,275	507,015	142,200 ERP suppl	17,337,490
Admin Lt/Spec Ops.	493,396	106,093		599,489
Invest.		198,043		198,043
Detectives	4,318,047			4,318,047
Training	15,000	224,091		239,091
Services		1,167,508		1,167,508

Division	Personal Services	O & M	Transfers/Capital	Total
Records	1,410,160		312,294	1,722,454
AFIS		6,492		6,492
A/C Admin	450,685	388,535		839,220
A/C Facilities		126,156		126,156
A/C Enforcement	87,556	42,838	22,498	152,892
Public Safety Fund Total	24,271,756	4,971,640	1,449,952	30,693,348
Police Programs Totals	499,835	859,912		1,359,747
Capital Fund Total			361,488	361,488
Departmental Total	24,771,591	5,831,552	1,811,440	32,414,583

FY 24 BPD

167 Sworn
Officers
authorized

- 148 Deployed
- 7 In Field Training
- 3 At Academy
- 9 vacancies (6 in background)


38.5 Support
Personnel

- 33 Staffed
 - Need 3 CSO's, 1.5 Police Support Specialists, 1 Evidence/ID tech
- Hiring process underway

7 Animal
Control
Employees

- 1 supervisor
- 1 senior office assistant
- 5 ACO's

Successes



Implementation of Community
Service Officer program

Overall reductions in violent and
property crime

Increased downtown safety

Continue to be an employer of
choice

CSO ROI

- Responded to 1342 incidents
- Written 492 case reports
- Reduced calls to Crime Prevention Center by 56%
- Increased response time by 44%
- 4/7 staffed
- Expanded responsibilities free sworn officers for other duty

Trends

Increasing Population

Increase in Gun Violence

Complex Problems Throughout
Criminal Justice System

Challenges

- Sustainable Funding
- Increasing Demand for Services
- Increased Staffing
- Recruiting/Retention While Maintaining Hiring Standards
- Technology
- Prepare for the Unpredictable

CITY ATTORNEY'S OFFICE FY 2024 BUDGET

Gina Dahl, City Attorney

May 9, 2023

City Council Work Session



CIVIL DIVISION

- ▶ **Support and Advice**
- ▶ **Litigation support**
- ▶ **Legal opinions**
- ▶ **Risk management**
- ▶ **Draft & Review legal documents**
- ▶ **Ordinances & Resolutions**
- ▶ **Arbitration/Administrative Agency hearings**

CRIMINAL DIVISION

- ▶ **Prosecute misdemeanor offenses**
- ▶ **Appeals**
- ▶ **Probation Revocations**
- ▶ **Treatment Court**
- ▶ **Domestic Violence Unit**
- ▶ **Victims Services**
- ▶ **Periodic police training**

City Attorney

Assistant City Attorney

2 Deputy City Attorneys (Civil Division)

8 Deputy City Attorneys (Criminal Division) – 2 vacant positions

5 Victim/Witness Specialists

5 Administrative Support – 1 vacant position

TOTAL CURRENT STAFFING LEVEL

- Prosecute criminal cases in a timely and efficient manner in the best interests of justice, the best interests of the citizens of Billings, and the interests of victims of crime.
- Work effectively with the Billings Police Department and other law enforcement agencies, including the Airport Police and MSU-Billings Police Department to enforce state laws and city ordinances related to misdemeanor offenses within the city.
- Work with other city personnel and officials in enforcing city ordinances including zoning, building code, fire code, etc.
- Practice preventative law by being an integral member of the city's departmental teams and by providing legal risk management services and proactive legal advice.

GOALS & OBJECTIVES



- ★ Prosecute criminal cases in a **timely** and **efficient manner in the best interests of victims** of crime, the citizens of Billings, and in the interests of justice

GOALS & OBJECTIVES

3 Deputy City Attorneys

- Hiring for 2 positions now (FY23-24)
- Wait until move to hire last position (FY25-26)

4 Support Staff

- Hired a Victim Witness Specialist (FY23)
- Wait until move to hire remaining positions (FY25-26)

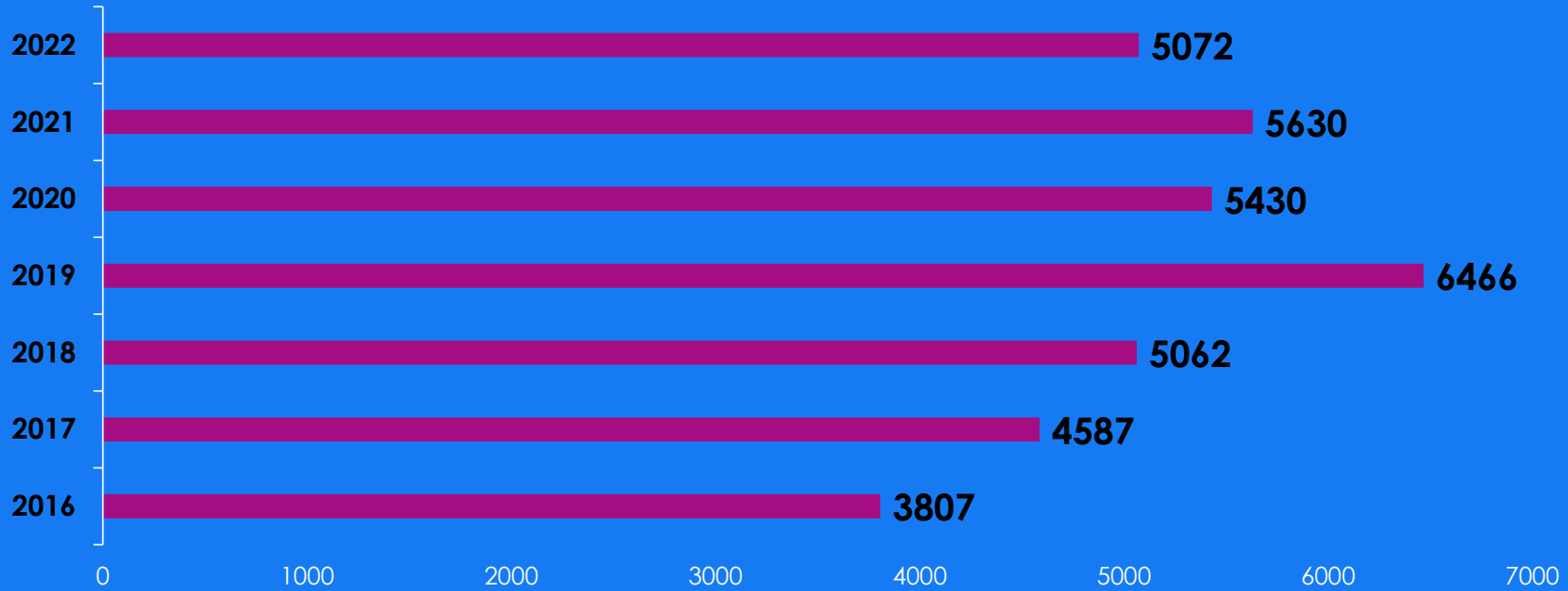
Code Enforcement component - paralegal

NEW POSITIONS – PSML FUNDING

	2020	2021	2022
New Cases Opened	5430	5630	5072
Cases Reviewed for Charges/Warrants	1579	2367	1841
Cases Reviewed for Revocation of Sentence	2181	2311	3177

CRIMINAL DIVISION – CASES OPENED

Total Criminal and Traffic Cases

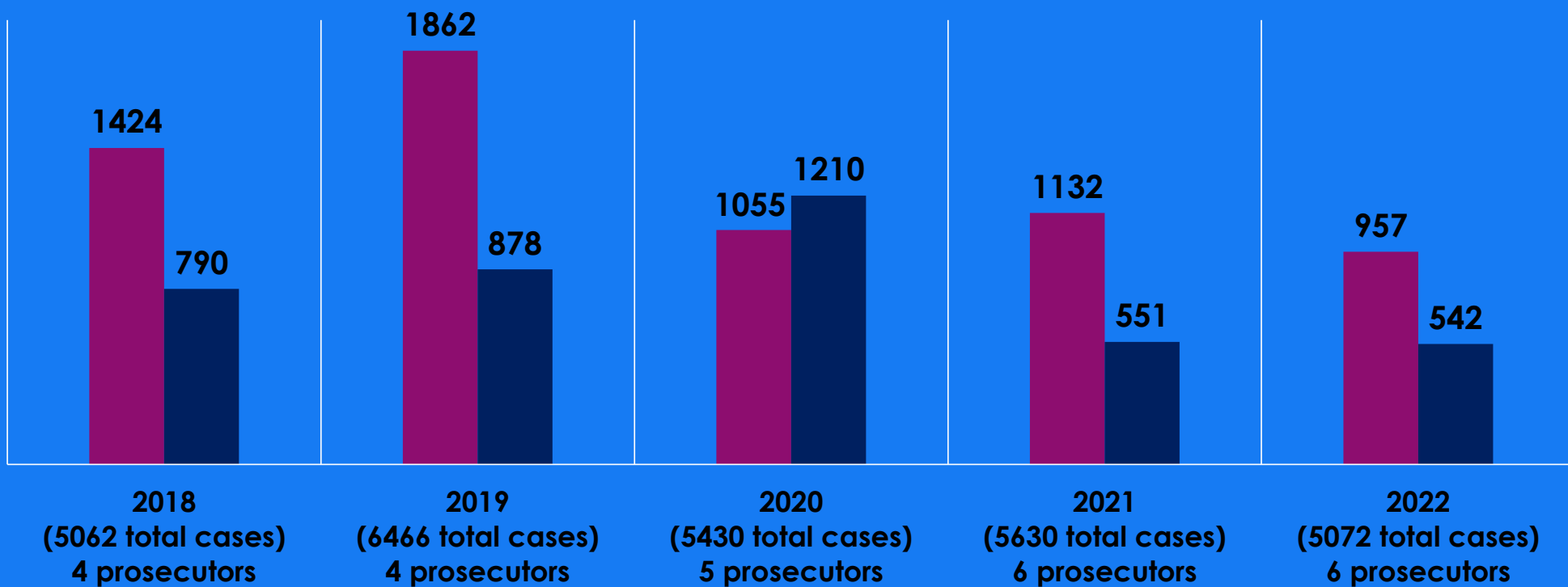


CRIMINAL CASES OPENED 2016 -2022



■ Non-DV cases

■ DV cases



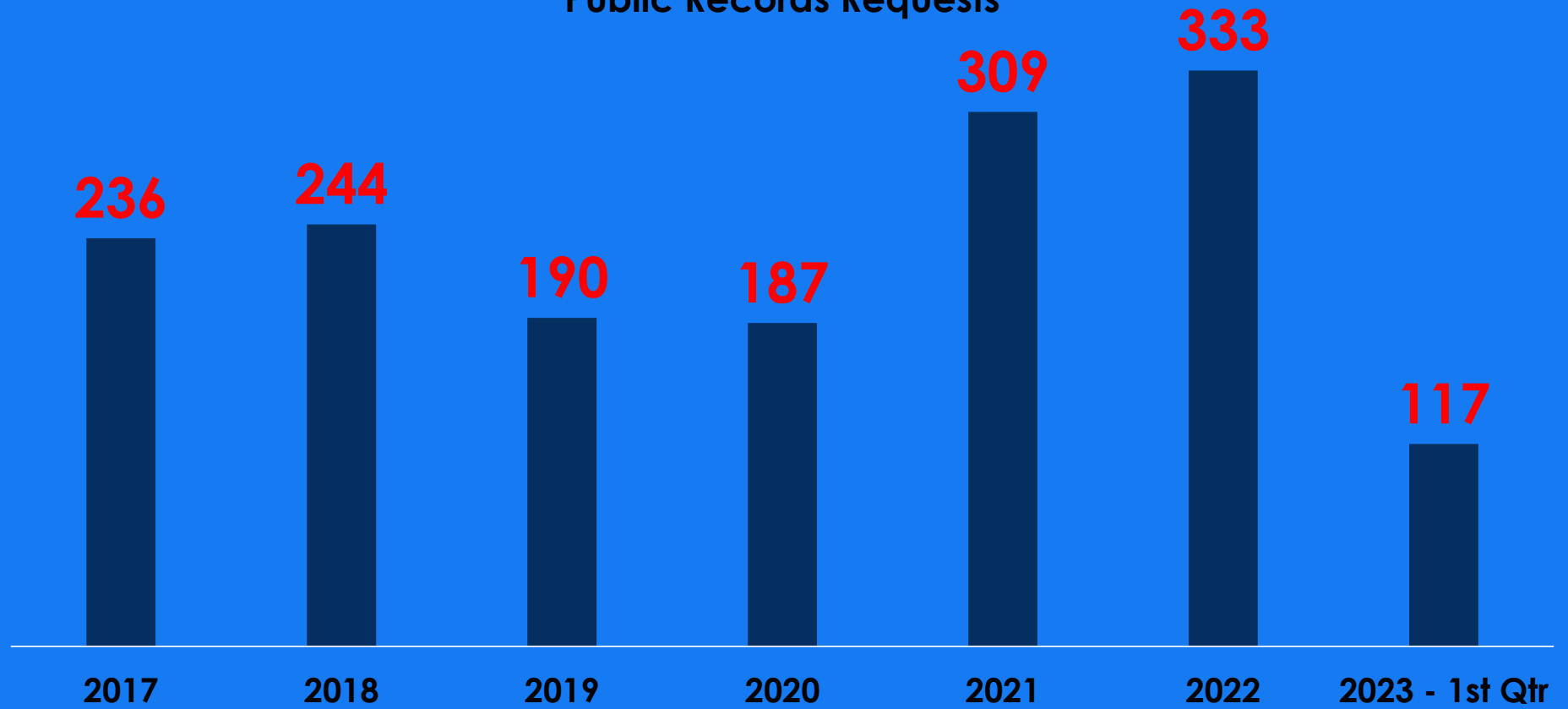
CASELOAD PER PROSECUTOR

Year	Total DV Cases Received	Total DV Cases Filed	% of Referred DV Cases Filed
2016	824	583	70.70%
2017	875	575	65.70%
2018	790	490	62.02%
2019	878	500	56.90%
2020	1,210	565	46.69%
2021	1,101	786	71.38%
2022	1,084	490	45.20%

DOMESTIC VIOLENCE CASES REFERRED VS. CASES FILED

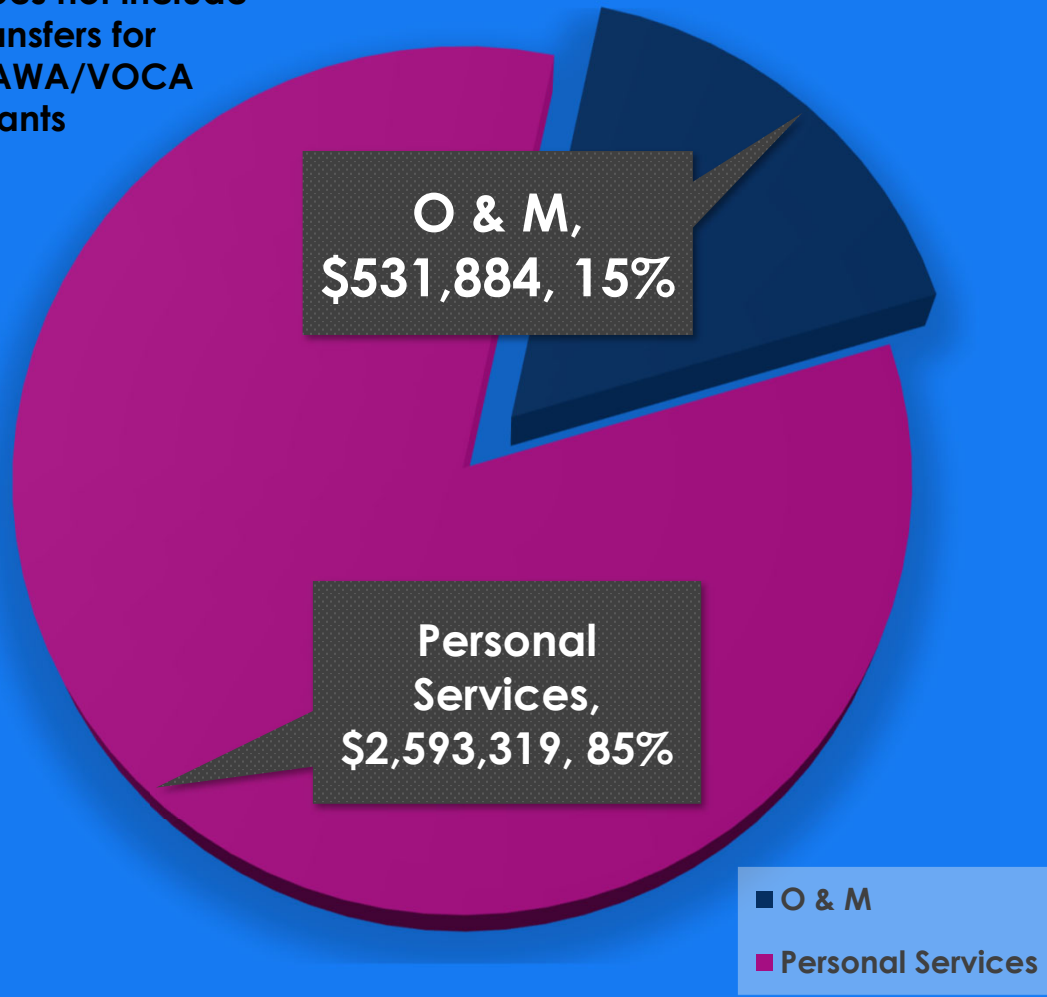


Public Records Requests



PUBLIC RECORDS REQUESTS

Does not include transfers for VAWA/VOCA grants



PROPOSED BUDGETED EXPENDITURES FY 2024

Overall increase of \$223,740 compared to Adopted FY 2023 Budget

Additional Funding Sources:

- Grant Revenue - \$160,000
- Fines/Forfeitures - \$46,000

Challenges:

- Office space
- Workforce shortage



QUESTIONS?

