

Billings City Administrator Weekly Report

May 5, 2023

- 1. Bright Side Neighborhood Cleanup Scheduled for May 12th and 13th** – Various organizations and volunteers have come together to conduct a neighborhood cleanup of the South Side neighborhood on May 12th and 13th. This event was organized in coordination with the South Side Neighborhood Task Force, Healthy By Design, CLDI, Northern Plains Resources Council, City Code Enforcement and City Public Works – Solid Waste Division, and volunteers from the neighborhood.

There will be City dumpsters available for people to throw away yard waste and junk or other non-hazardous materials from their properties, South Side Task Force members will be coordinating graffiti cleanup, and Code Enforcement will be working with property owners who have code violations to help get them into compliance and coordinating the dumpsters (see attached map) with City Solid Waste staff.

If you live or work in the neighborhood, you are welcome to sign up to volunteer and help with this great spring cleanup effort to make the Bright Side of the Tracks even brighter.

- 2. Fiscal Year 2024 Budget Review and Adoption Calendar** - The proposed They will continue working through the budget on Wednesday, May 10th and Wednesday, May 24th. City Council Budget Work Sessions began Monday, May 1st, and continue Tuesday, May 9th, Monday, May 15th and Tuesday, May 16th.

3. May 1, 2023, Budget Work Session Questions and Answers –

Question: What internal Charges for Services are paid for from tax revenue?

Answer: Internal Charge for Service Revenue consists of budgeted revenue that is charged to departments rather than outside users. This includes Fleet, IT, and Facilities. The amount of revenue that is generated from tax supported services is \$5.3 million (Admin, Mayor & Council, PRPL, Finance, HR, Legal, Court, etc.). The total revenue that is generated to support those services is \$14.8 million.

Question: What is the value of 1 mill, what does it cost the median home, and what is the median home value?

Answer: The budget is built on the assumption that 1 mill will generate \$263,000 in tax revenue, will cost the median home \$3.75 per year per mill, and the median home value is assumed to be \$277,800, which is 19% higher than the current median home value. This is because property tax valuations are assumed to increase somewhere between 19% - 29%.

Question: How much cash on hand is in our Tax Increment Districts?

Answer: The budget pages for each Tax Increment fund shows actual fund balance for each district (proposed budget pages 247-249) for FY21 & FY22 and estimated fund balance for FY23 & FY24. Fund balance is not the same as cash on hand, but it is largely made up of cash on hand. Current cash on hand in each district is the following:

Downtown - \$2,117,046.59
South - \$5,603,436.22
East - \$1,344,168.38

Question: I'd like to see information on the Mental Health and Substance Abuse dollars from the PSML.

Answer:

During the May 1st work session there were many questions asked about the Public Safety Mill Levy that has been set aside for addressing the root causes of crime. I wanted to provide additional information so there is more understanding about what was budgeted and what is available.

First, the Public Safety Fund (page 246 of the FY24 proposed budget) includes the revenue and expenses associated with these funds. This is reported this way because the mill levy authorizing this was from the Public Safety Mill Levy. The Council amendment that was adopted as part of the FY23 budget said the following:

“The revenue generated from those mills, plus \$400K of the anticipated cannabis tax revenues should be placed in an accounting fund explicitly designed for improving public safety and reducing crime in our community through programs addressing substance abuse, mental and behavioral health, housing essential to public safety, and related support services.”

As a result of this action, the Finance department established the accounting fund 1510 to track these funds separately from the other Public Safety Funds in 1500. However, with respect to budgeting and financial reporting, these have been combined.

Below I have provided some charts showing, in more detail, the FY24 budget by fund number (1500 & 1510), which you can see combine to the total provided for the Public Safety Fund in the proposed budget.

Additionally, there were questions related to the potential ending fund balance as a result of unused budget in this fund. The money that has been collected from these mills and marijuana revenue will remain in the 1510 fund, consistent with Councils direction, will be used for reducing crime in our community through the approved programs. As such, I've also provided estimates on what revenue and expenses we should expect to see in FY23 related to this fund.

FY 2024 Public Safety Fund Budget Detail

PUBLIC SAFETY FUND	1500	1510	TOTAL PS FUND
Revenue			
Taxes (property & marijuana)	30,120,042	821,971	30,942,013
Charge for Service	2,607,756		2,607,756
Fines And Forfeitures	34,800		34,800

Intergovernmental	3,796,880		3,796,880
Investment Earnings	4,400	600	5,000
License And Permits	34,200		34,200
Other Financing	110		110
Transfer In	19,606,749		19,606,749
Miscellaneous	52,100	65,000	117,100
Revenue Total	56,257,037	887,571	57,144,608
Expense			
Personal Services	45,438,655	153,130	45,591,785
Operation and Maintenance	8,070,786	700,600	8,771,386
Capital Outlay	579,734		579,734
Debt Service	312,294		133,205
Transfer Out	1,855,568		1,855,568
Expense Total	56,257,037	853,730	57,110,767

This table shows the FY24 budget by accounting fund. Currently there is \$33,841 more budgeted revenue than budgeted expenses in the 1510 fund. I noticed while preparing this table that I only assumed levying property tax revenue of \$452,971 and receiving marijuana revenue of \$369,000. The property tax amount equals about 1.72 mills, (assuming 1 mill equals \$263,000). This is less than the total 2 mills that had been approved in FY23 as I had originally assumed a 5% increase in tax revenue when preparing the FY24 budget.

FY2023 Budget and Estimated Actual Mental Health and Substance Abuse Dollars

PUBLIC SAFETY FUND (MH/SA)		Estimated	
Portion	Budget	Actual	
Revenue			
Property Taxes	432,452	431,558	
Marijuana Taxes	432,500	163,683	
Investment Earnings	0	0	
Revenue Total	864,952	595,241	
Expense			
Personal Services	133,600	0	
Operation and Maintenance	596,400	185,500	
Capital Outlay	70,000	61,237	
Expense Total	800,000	246,737	

By Program	Estimated	
	Budget	Actual
Expense		
Crisis Response Units	237,530	70,237
Low-Barrier Shelter	221,250	164,000

Montana Rescue Mission	76,700	0
Substance Abuse Connect	0	10,000
Drug and Alcohol Symposium	0	2,500
Undefined	264,520	0
Expense Total	800,000	246,737

These tables show the FY23 budgeted and estimated actual funds for crime prevention/mental health and substance abuse. The top table shows by revenue and expense classification and the bottom table shows the expenses by program. In FY23 the City Council authorized utilization of \$200,000 of marijuana tax revenue to be used towards the new city hall project. As such, you will notice that the anticipated actual marijuana revenue is quite a bit less than what was budgeted. At this point in time, we have not received the final pay request for the Low Barrier Shelter, which is the largest unknown amount remaining to be paid from the FY23 budget.

Based upon these estimates it is likely that we will end the fiscal year with \$348,504 in unused ending fund balance.

4. **ROI from PSML Monies and Deployment** – during the Police Department budget presentation to the council subcommittee, some follow-up questions arose around the ROI from PSML monies and deployment questions. I have included one sample in Tuesday’s presentation and the other here as it really doesn’t tie into the budget discussion per se.

Attached you will find examples of maps that the public can access, and we use to determine hot spots for efficient deployment of resources. It should be noted that:

- The hot spot map is dynamic and constantly updated depending what goes on. There is not a “trigger” number that turns an area red, but a system analysis of clusters in and around a particular area. You can see where we spend our time.
- The incident map shows +/- percentages for a particular area. One can correlate where we are spending time using that as well.

There are several other analytics in play but wanted to tee it up for discussion if warranted. Again, not too germane to the budget discussion, but will show you where resources are being expended.

5. **Heights Water District Meeting** – Jennifer Duray and I had our 4th meeting with the HWD board and staff. We primarily focused on our request to amend the agreement so that new HWD customers would be required to annex into the city as a condition of connecting to the utility. Several hundred acres of future development is being planned north of where HWD currently has infrastructure and the current city limits. The development can be served either directly by the city’s water lines or by HWD. HWD wants to serve these new customers but is concerned about changes to our agreement that would require annexation. They are open to discussions but prefer it to be based on a case-by-case basis or to be dealt with in a separate memorandum of understanding. Without a change in our relationship with HWD requiring city annexation, we need to make sure the development is served directly from the city. This requirement exists on all other

edges of the city and is necessary for proper land use planning and fairness for our 120,000 residents and business who currently pay for city services.

6. **Burn the Point** – Mayor Cole and I, along with city staff and DBA met with Burn the Point leadership. We are working together to transition the event to the new parade route. All other parades shifted over a few years back. This is a challenge, but we are confident we can figure it out and help them grow the event even larger (last year they had over 540 classic cars participate). The new parade route eliminates closures on 27th and interruptions to the MET transfer station. Interruptions at the transfer station affect the MET system across the entire city. We are meeting again Monday to finalize a path forward.
7. **Next Week's Meeting/Task Forces**
 - a. Mayor & Council Photo Session, Monday, May 8th 4:30 pm
 - b. Budget Work Session, Tuesday, May 9th 5:30 pm Council Chambers
 - c. Budget & Finance Committee, Wednesday, May 10th 9:00 am City Hall Conference Room
 - d. Legislative Committee, Wednesday, May 10th 4:00 pm City Hall Conference Room
8. **From the PIO Desk:**

Billings celebrates 40th year designated Tree City USA, plants ceremonial Arbor Day tree
<https://www.billingsmt.gov/CivicAlerts.aspx?AID=2478>

Billings Fire Department extinguishes out of control ditch burn during wildland training
<https://www.billingsmt.gov/CivicAlerts.aspx?AID=2479>

From PCSD: Mobilize the MAGIC City reaches next phase with outreach events
<https://www.billingsmt.gov/CivicAlerts.aspx?AID=2477>

Houser v. City of Billings – Important additional information
<https://www.billingsmt.gov/DocumentCenter/View/49104/20230501-Houser---IMPORTANT-ADDITIONAL-INFORMATION-Sheet>

Houser v. City

City corrects franchise fee settlement error with color-coded notices
https://billingsgazette.com/news/local/city-corrects-franchise-fee-settlement-error-with-color-coded-notices/article_76b4ff8c-e857-11ed-9e64-8f92bf9b0936.html

BIL

Billings airport adds new flights and amenities for travelers
https://billingsgazette.com/news/local/billings-airport-adds-new-flights-and-amenities-for-travelers/article_16d60108-e530-11ed-a256-1b874818cc0b.html

BPD

2 arrested following report of burglary in Billings
<https://www.ktvq.com/news/crime-watch/billings-police-investigate-reported-burglary-in-progress>

Billings police say person of interest in weekend homicide is 14 years old
<https://www.ktvq.com/news/local-news/billings-police-say-person-of-interest-in-weekend-homicide-is-14-years-old>

BFD

Photos: Wildland fire training for Billings Firefighters

https://billingsgazette.com/news/local/photos-wildland-fire-training-for-billings-firefighters/article_c311ac7e-e92c-11ed-8e8e-4f0d0000fbf0.html

Real world application: Billings Firefighters simulating wildland fires for training at Riverfront Park

<https://www.ktvq.com/news/local-news/real-world-application-billings-firefighters-simulating-wildland-fires-for-training-at-riverfront-park>

Billings Fire Department prepares for wildland fire season

https://www.nonstoplocal.com/billings/news/the-billings-fire-department-prepares-for-wildland-fire-season/article_85f7e7f8-a555-59ab-8170-ce43d607b7cc.html

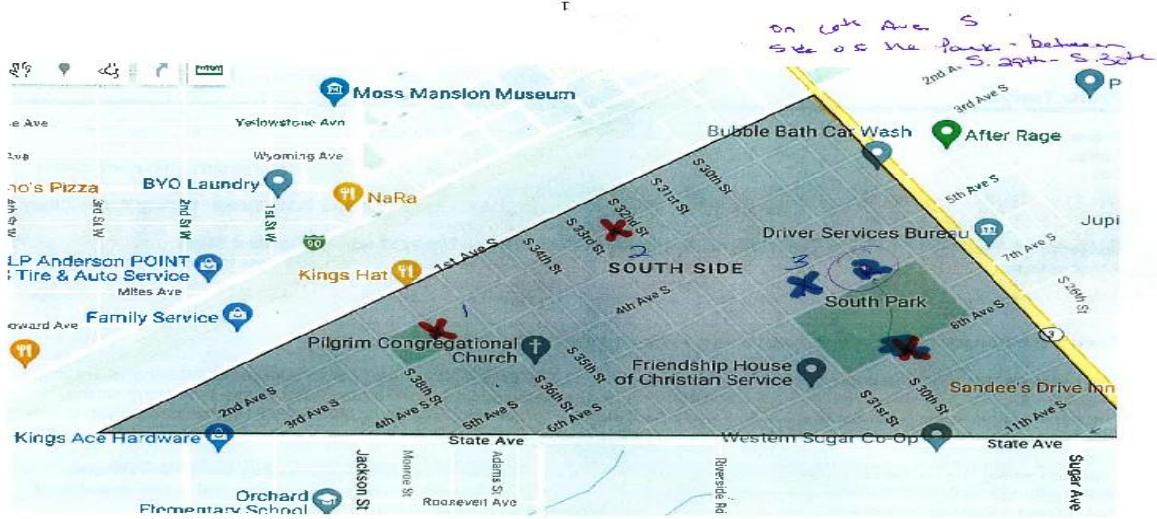
In other news...

Voters choose four trustees to serve Billings Public Schools

https://billingsgazette.com/news/voters-choose-four-trustees-to-serve-billings-public-schools/article_4988aa04-e938-11ed-b3bd-972df6580e2d.html

Four candidates run for two seats on troubled Heights Water Board

https://billingsgazette.com/news/local/four-candidates-run-for-two-seats-on-troubled-heights-water-board/article_be4593ba-e93e-11ed-86a8-83c634996235.html



Friday, May 12

Shift: 8:00 – 11:00

DUMPSTER #1

2nd S & S 37

Todd

DUMPSTER #2

2nd S btwn S 32 & S33

Chris

DUMPSTER #3 (RECYCLING)

6th S & S 29

Tanya

Shift: 11:00 – 2:00

Marshall

Trina

Mark

Shift: 2:00 – 5:00

Marshall

Clay

Mark

Saturday, May 13

Shift: 8:00 – 11:00

DUMPSTER #1

Trina

DUMPSTER #2

Chris/Clay

DUMPSTER #3 (NO RECYCLE)

Tanya

Shift: 11:00 – 2:00

Todd

Chris/Clay

Tanya

Shift: 2:00 – 5:00

Todd

Chris/Clay

Marshall

Bright Side Neighborhood Clean Up

Sign up to request assistance or to volunteer!



Residents:

- Dumpsters available FREE OF CHARGE to collect unwanted items from your property - volunteers may be able to help move it!
- Large items like furniture, cleaning products, and paints should not go in dumpsters.
- May only request assistance for your own property
- All pets must be secured inside while volunteers present

Share your yard clean up needs here:



<https://tinyurl.com/brightsidenews>

Volunteers:

- Will not go inside any buildings
- Sign up as an individual or group
- Donate time, tools, and other skills

Sign up to volunteer here:



<https://tinyurl.com/brightsidehelp>



(406) 647-0049



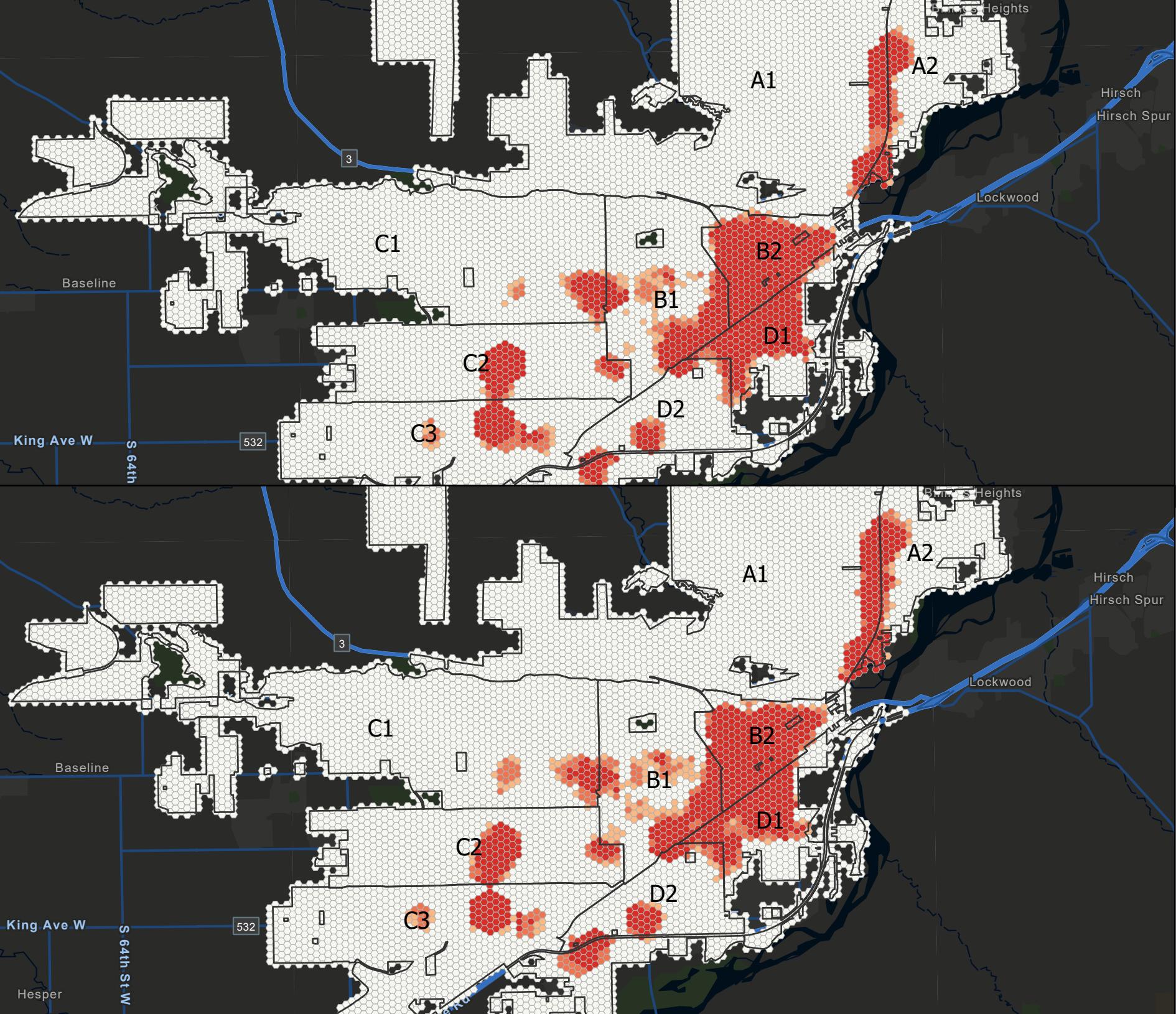
brightsidedcleanup@gmail.com

Please text or leave voicemail and we will call you back.

CFS Hotspot Maps

2022

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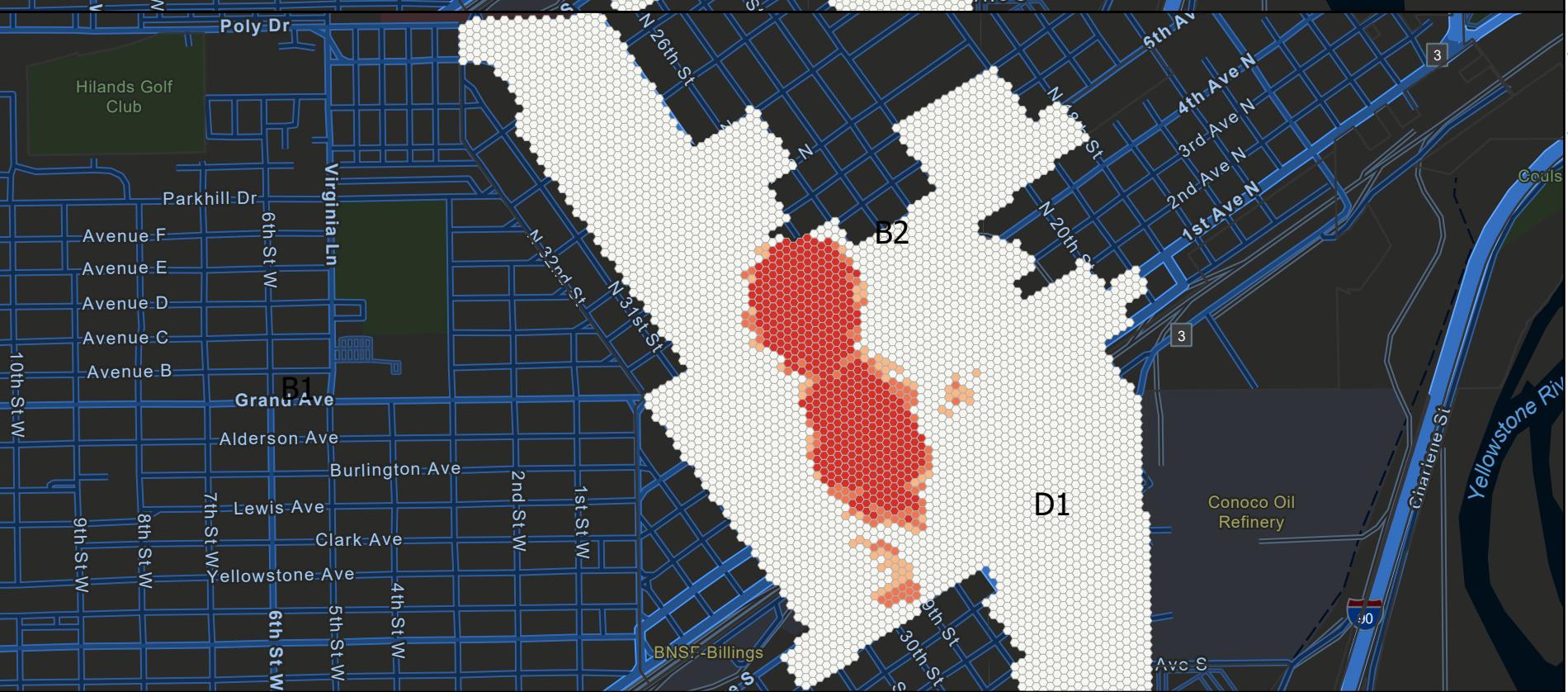
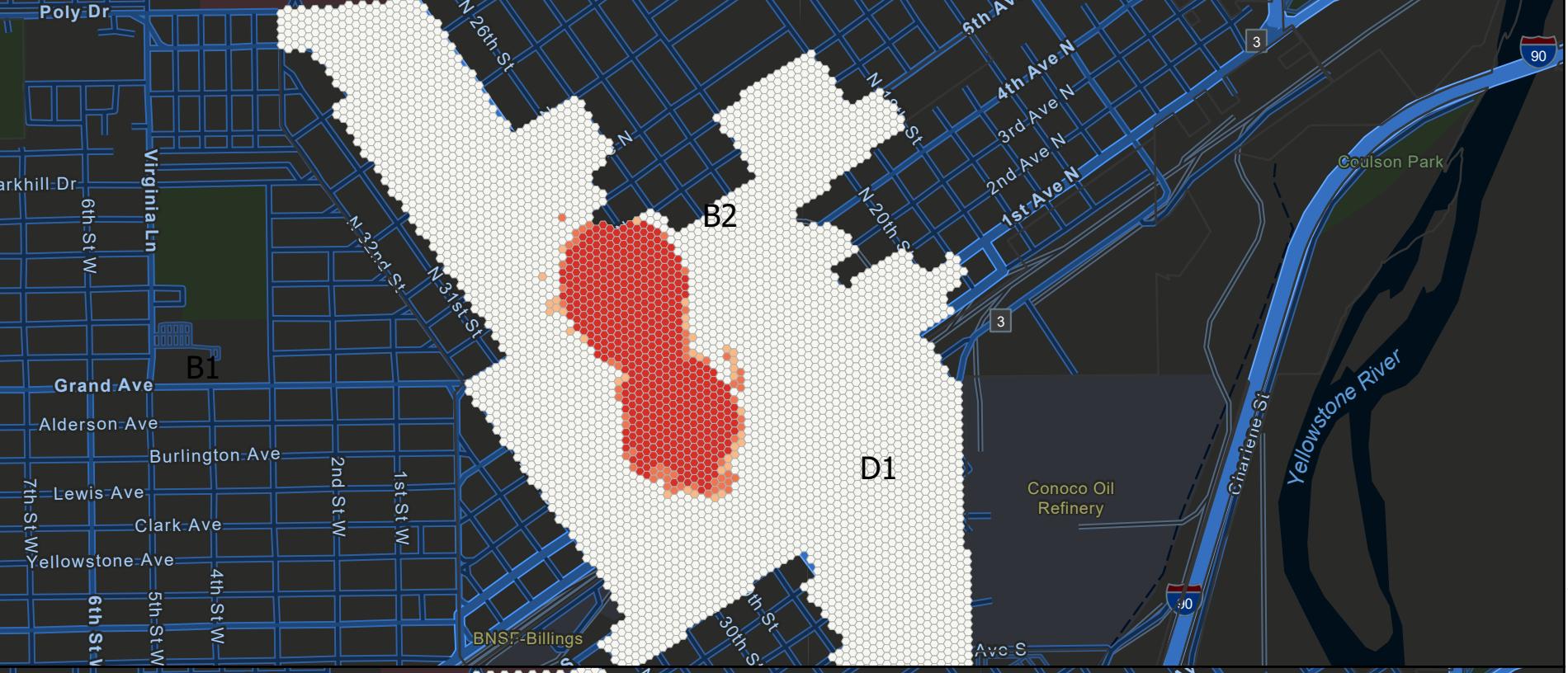
2021

2021

Downtown: CFS Hotspot Maps

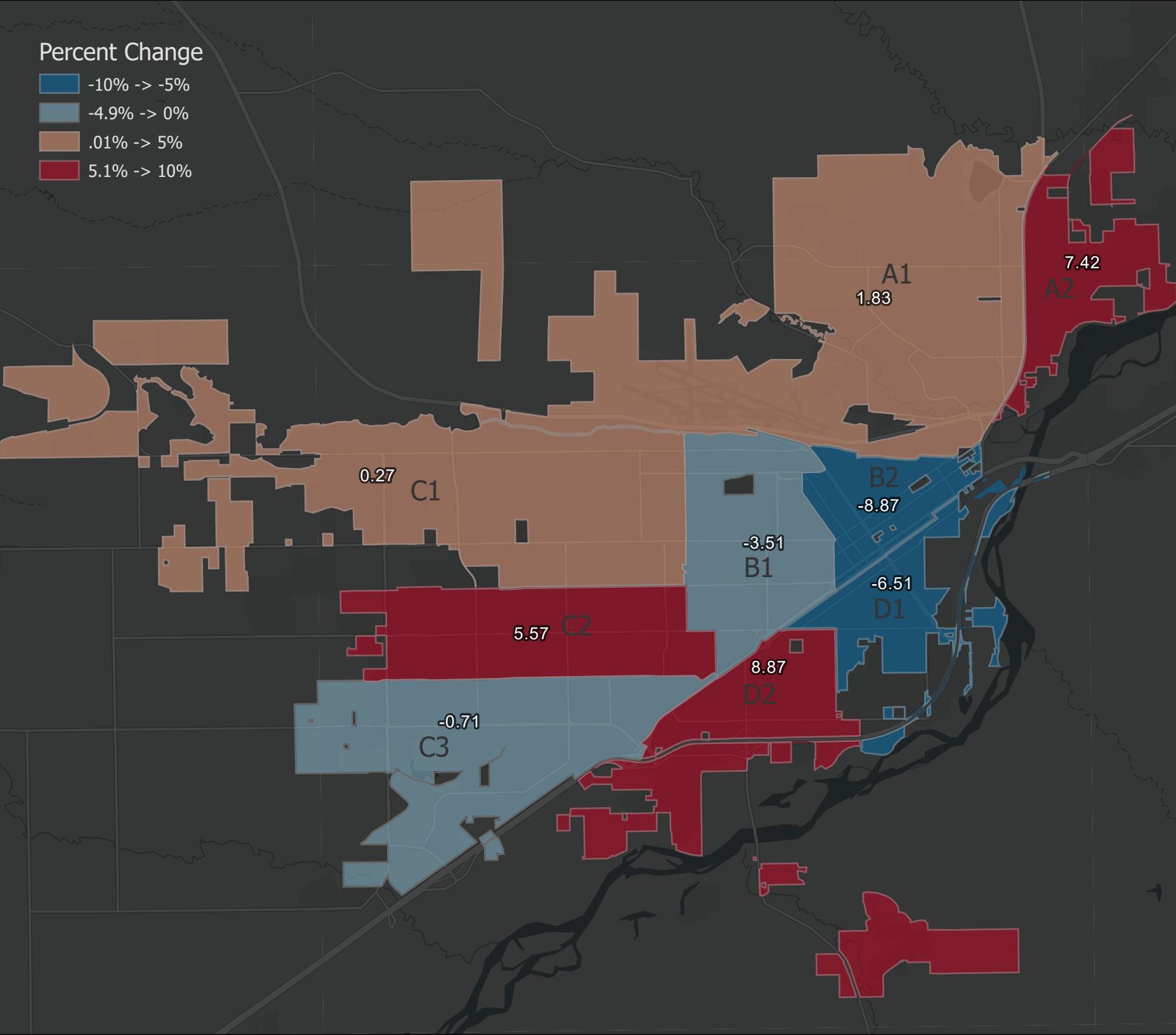
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2022



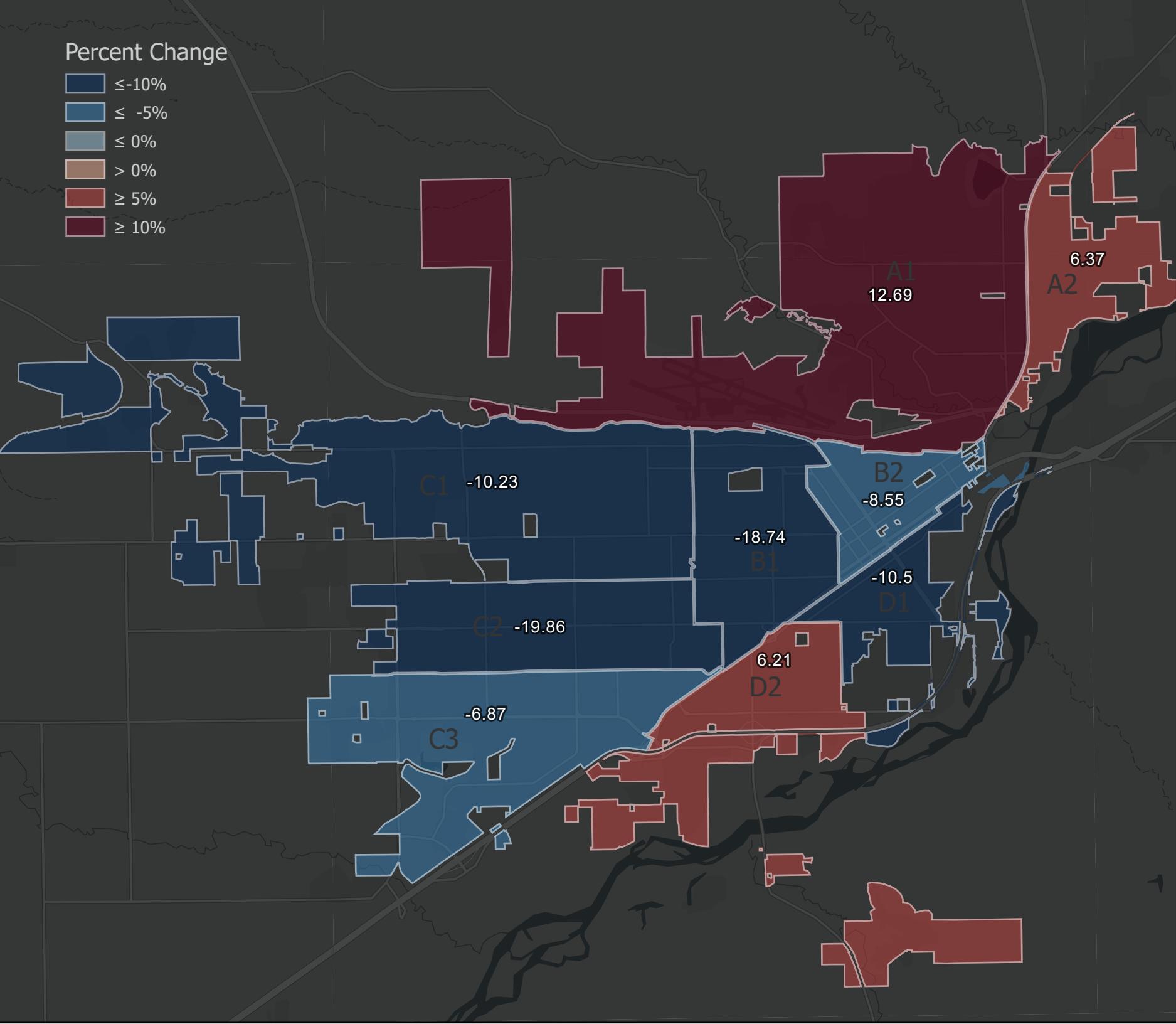
CFS Percent Change: 2021-2022

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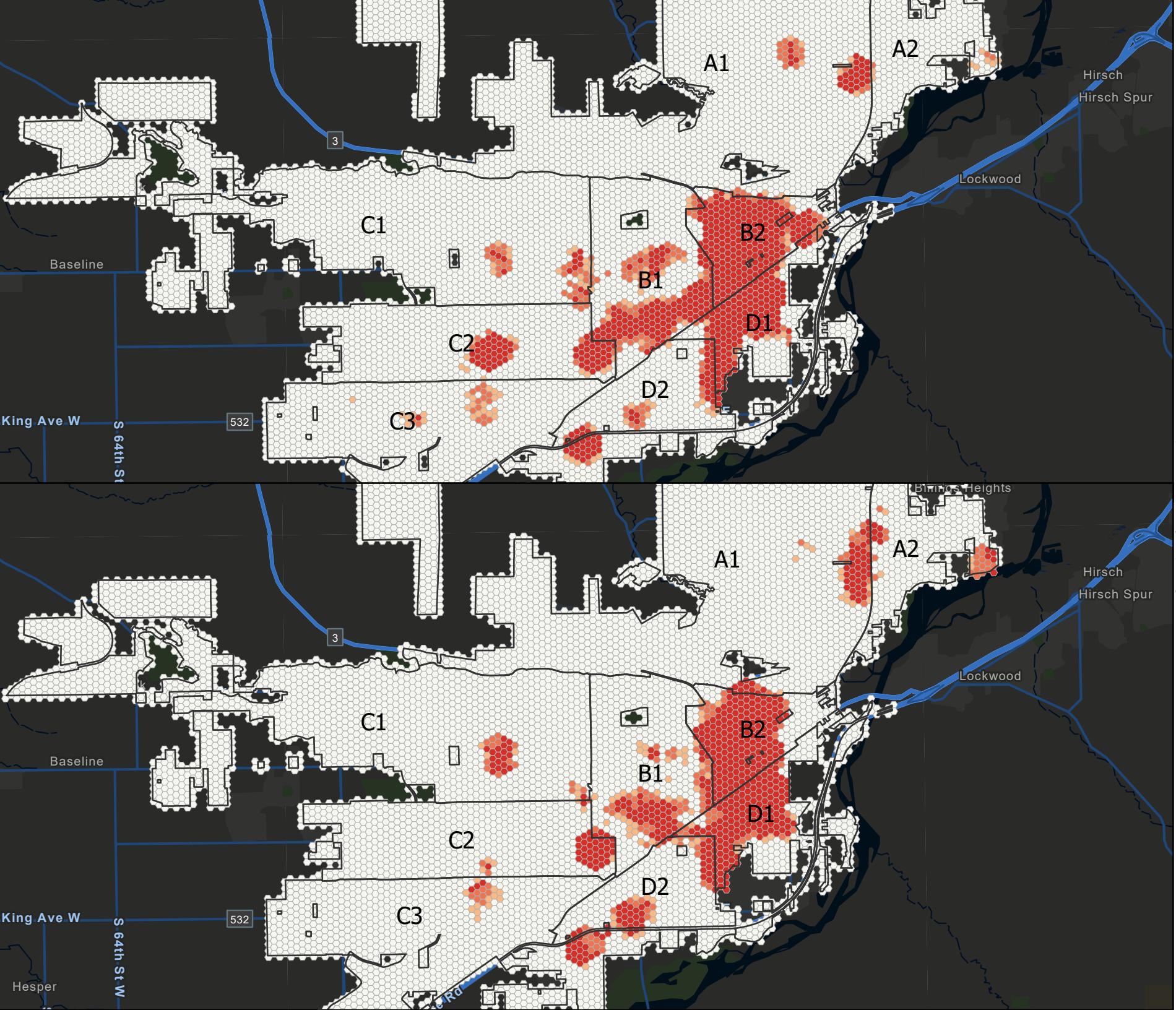
Violent Crime Percent Change: 2021-2022

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Violent Crimes Hotspot Maps

2022



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2021