

City Council Work Session

5:30 PM
Council Chambers
May 21, 2012

ATTENDANCE:

Mayor/Council (please check) x Hanel, x Ronquillo, x Cromley, x Cimmino, x Pitman, x McFadden, x Bird, x Ulledalen, x McCall, x Astle, x Crouch.

ADJOURN TIME: 8:00 p.m.

Agenda

TOPIC #1	Human Resources
PRESENTER	Karla Stanton
NOTES/OUTCOME	

- Karla Stanton: reviews responsibilities of Human Resources (HR). Reviews the department budget. Insurance budgets and explanations of responsibilities.
- Hanel: Family Medical Leave Act (FMLA)? Why are certain elements highlighted?
- Karla: highlights indicate the tasks that we spend the most time on. Explains the benefits of FMLA.
- Pitman: Priority Based Budgeting (PBB) – do we bill departments for your work?
- Karla: explained how cost allocation works.
- Cimmino: changed health facility to St. V's. Where is the savings shown?
- Karla: in the first quarter of accounting, haven't seen savings yet but reserve is increasing and we hope that's the continuing trend.
- McCall: how has transition gone for employees?
- Karla: calmed down a lot since Jan. 1 start date. St. V's has been responsive. The Rx change to MiRx has been the hardest for employees to understand and use.
- Ronquillo: good service from MiRx.
- Bird: how many employees and how many HR? Given that staffing, do you have enough people and when will you need more as the City grows?
- Karla: there are 850 employees with five (5) employees in HR. Dedicated staff works lots of hours. Would like to be more pro-active but can't because of workload. Trying to find space for the permitted new employee.
- Bird: one (1) or two (2) areas where additional personnel would be needed?
- Karla: generalist. New position is primarily for investigations, but will use them for general HR work too.
- Public comments:
- None

TOPIC #2	Finance
PRESENTER	Pat Weber
NOTES/OUTCOME	

- Pat Weber: organization chart and overview of finance responsibilities. Highlights are the tasks that are most important or use the most resources. Explains O&M expenses. Explains other funds that Finance manages.
- Cimmino: why closing aquatics fund? Thought that the pool was still in the CIP.
- Pat: used remainder to help buy pool liners and there are no other projects or funds, so should close the fund. Will open the fund again if needed.
- Tina: the CIP carries several projects in PRPL that aren't funded.
- Pitman: with the four (4) funds that we are closing are there dollar amounts in those funds and what do we do with that?
- Pat: 2002 Tax increment was sunsetted in May 2008; when council approves projects, it is finally completed (downtown signal lights). The only current revenue is when tax protests are settled and those funds are turned over to the County for redistribution to the other taxing jurisdictions.
- Bird: what about additional personnel as we grow? Specialists needed?
- Pat: unless there are drastic changes, I'm adequately staffed. GASB is the biggest challenge as they change rules.
- Hanel: projections?
- Pat: technology helps
- Ronquillo: responsibilities such as p-card compliance?
- Pat: beefed up our procedures, including more auditing.
- Cimmino: p-card monthly limit is \$10,000?
- Weber: limit is \$2,500 except with approval for higher limits. Finance encourages using cards especially for small purchases.
- Tina: limited number of cards tightly controlled. Department heads are watching.
- Bird: internal auditor is looking at January receipts in May? If it takes that long, maybe we have too many cards.
- Pat: she has other tasks. If we find something, all purchases will be checked.
- Astle: definition of an auditor? Go on the battlefield after the battle and bayonet the wounded.
- Public comments:
- Joe White, 926 N. 230th Street, Billings MT: remind the Council about damages and judgment against the city. He needs the money.

TOPIC #3	Fire
PRESENTER	Paul Dextras
NOTES/OUTCOME	

- Fire Chief Paul Dextras: credits Kathy Gibson for preparing the presentation. Organizational positions and duties. Compliments Anne Kindness and the dispatchers. Services described and continued the presentation. Personnel heavy; necessary to run

24/7 operation. Partnerships described. Dispatch center statistics with the different agencies and types of calls.

- Cimmino: on CJIN and NCIC requests, police officer can do that check themselves?
- Paul: dispatchers are sometimes asked to assist. Presentation continued.... Annual statistics for department including fire calls, medical/rescue calls, service calls and false calls.
- Bird: is vehicle accident classified as a fire call?
- Paul: many facets to that type of call.
- Pitman: QRV statistics? With 7,000 calls, why only 1,800 QRV responses?
- Paul: 2011 had 1,800 calls, 6,000 miles and are run out of two (2) stations. Hard to estimate how much is saved.
- Astle: who decides which vehicle responds to medical calls?
- Paul: the captain decides which vehicle responds, a lot of discretion is given to them. First 5-6 months, some firefighters resisted using the smaller vehicles.
- Cimmino: when the dispatcher receives the call; do they talk with the captain?
- Paul: dispatcher gives the call type, but the captain still decides which vehicle is used.
- Bird: describe "service calls."
- Paul: water leaks, child locked in car, power lines down, responding to people's suspicions.
- Bird: compliment the fire department for services to her elderly mother.
- Crouch: people penalized for false calls?
- Paul: false calls are spread over long time and number of locations. Repeated alarms are investigated and property owners are counseled. Presentation continues.... 69% of calls are medical – similar to most departments that provide medical services. Property losses are reported, but property saved isn't shown.
- Bird: can department capture the property saved data?
- Paul: can look into that.
- Astle: 2011 when the house blew up and caused other fires?
- Paul: yes. Presentation continues.... Injuries and deaths report. Key issues and goals outline. Training facility is a high priority need. Revenues outline. Expenditures summary.
- Pitman: when is the radio implementation date?
- Paul: implementing now. The portables and mobiles are now in. Programming to meet FCC narrow banding mandates.
- Tina: part of the revolving loan fund that you agreed to last week.
- McCall: revenue from the BUFSA is tracked, are the calls also tracked?
- Paul: BUFSA alarms are tracked by month.
- McCall: I'd like to have it, by email is OK.
- Ulledalen: more revenue will be needed in next 4-5 years. Need to think about what we do; are you getting requests to expand BUFSA?
- Paul: no. Caution about using city resources to serve areas further out and how that diminishes response time within the community. Mutual aid to departments outside the city, but won't jeopardize our community's safety.
- Ulledalen: if someone builds industrial or a warehousing park, it may be in BUFSA. What liabilities might be created for BUFSA if that is developed.

- Paul: may need more people, need to work with county if that type of facility wants to locate here.
- McFadden: hazardous material responses? Are we equipped well enough?
- Paul: the city partners with the State of Montana, both funding and equipment, which is housed in Billings, and we're part of a regional team. We are also partners with the refineries.
- Ronquillo: haz mat outfits on display during the fall Phillips 66 eat and meet.
- Astle: two (2) locations of QRV?
- Paul: 16th and Parkhill and 24th Street West.
- Bird: staffing adequate, including training? Paramedics needed?
- Hanel: keep responses brief and directly related to budget.
- Paul: training – 30 people trained as internal instructors, starting to use them to supplement the training officer. Still a challenge. Paramedic issue is always a budget issue. Department supports paramedics in continued education and certification. Not strongly supported through budget requests. 50% of the time, AMR is on the scene at same time or before the fire department arrives. PBB will prioritize current services and it is hard to justify additional ones. Other staffing issues or training facility are better uses of budget dollars.
- Ulledalen: tried to find federal dollars for regional training facility?
- Paul: wrote a letter to three (3) federal representatives; don't think that money will come from them in a timely way. Will probably have to look locally for the money.
- Cimmino: highlight PBB top priority is public safety (Safe Community). Received next week's agenda and fire contract is on it. Paramedics have to wait for AMR?
- Paul: have 21 paramedics but will need more to provide minimum level of service. Moving to paramedic from BLS and ALS will require additional training officers. If offered more money, would put it to more basic services in light of future funding shortfall.
- Tina: expensive proposition and we have a private company already providing that service at reasonable cost. We have a working partnership with AMR where we can perform minimal service until the paramedics arrive.
- Bird: Overtime costs are high; your perspective?
- Paul: with the Billings schedule, 10-14 firefighters are off duty each day, about 1/3 of a shift's personnel complement. FLSA allows more work hours without overtime. Limiting outside training due to OT costs and favoring internal training.
- Public comments:
- None

TOPIC #4	Police
PRESENTER	Rich St. John
NOTES/OUTCOME	

- Rich St. John: after the Fire Department filibuster, this will be a short Police Department presentation. P-card issue was in the Police Department, it was my responsibility, didn't do due diligence but have trained and implemented best practices. Billings's public safety is second to none. Budget presentation: Goals for department, strategic objectives, and demands for service.

- Bird: officers per thousand at 1.36 – comparison to regional or national?
- Rich: about 50% low compared to region. We are successful because of the people and the equipment we have. Presentation continues.... Reviews cost drivers and budget elements. Housing authority hasn't asked to replace the retired officer, so there is less money overall in grants. Expenses by operating division table. Addendum handout on the crime prevention center revenue and expenses. No \$160,000; Cimmino asked in June 2011 about relocating to library.
- Ronquillo: does that cover the insurance on the cars? The \$8,000?
- Rich: no those cars are part of our fleet operations. Those are older cars that we keep instead of selling them at the auction.
- Astle: with new cars, are you expecting mileage increase?
- Rich: equivalent to Ford Taurus, hope they will get better mileage. Trucks are doing well. New MDT equipment and other electronic equipment doesn't drain the battery as much as old units; we don't have to leave cars idling.
- McCall: big vandalism sprees; same occurrences in other cities?
- Rich: cycles that way; one (1) year there are property crimes and following year will be crimes against persons.
- Hanel: compliment Police Department public relations efforts. Same for Fire Department.
- Rich: ethics and PR were emphasis when I became chief and we've made good progress on both.
- Ronquillo: don't mind spending money on jailing, keep up the pressure on transients. Community meetings that you host – great job.
- Rich: summer bike detail started today, supplements the downtown officers. Have implemented programs within existing budget.
- Bird: thanks for officers' work when responding to mother's house over past year. Believe that the Police Department needs more officers. If you received them, where would you use them?
- Rich: a couple more support staff, increase the number of beats to 11 (9 now) in order to shrink the west end beats, so need at least 12 people to fill those new beats. Will improve response time and more accountability for each officer's area. Ripple effect on the rest of the criminal justice system – prosecutors, judges, jail, etc.
- Bird: could Police Department retain a portion of fines and fees? Limits on that in state law? Council considers changing policy.
- Rich: think it's a Charter violation. May suggest fees for certain responses. If no local option tax, start charging out of city residents for Police Department responses. Could charge for false alarms; alarm companies work hard to avoid that.
- Public comments:
- Kevin Nelson, 4235 Bruce Avenue: handout addresses a quality of life issue – lack of leadership from Council, City Administrator and Chief. Laws are enforceable; do we have the will to enforce the laws? Does the Police Department have the manpower and the equipment to enforce the law? Cites state code 14-351, 17-103, 17-111, 17-105. Illegal activity, not doing anything about it. Clearly written laws, there is no will to enforce them.
- Ronquillo: hard to enforce.
- Nelson: use social media to put out the word that noise violations are illegal.

Other public comments:

- Nelson: Ulledalen said that we should find 100+ acres for a warehousing district to support Bakken and it will be outside city because they don't need water and sewer. These businesses need city services.
- Tina: noise ordinance is hard to enforce although we have trained personnel. Not a high priority.
- Rich: noise is an "on view" violation unless complainant wants to swear about offender. Have trained personnel and equipment. Struggle with an outdated noise ordinance. Need to update it.

Human Resource Department Proposed Budget

Billings City Council

May 21, 2012

Responsibilities

- **Benefits Administration**
 - Health Insurance
 - Dental Insurance
 - Life Insurance
 - Vision Insurance
 - Long Term Disability
 - Retirement
 - Medical/Dependent Care Flexible Spending Accounts
 - Employee Assistance Program
 - 457 Deferred Compensation Program
 - Voluntary Legal Services
 - U.S. Savings Bonds Program
 - FMLA Administration

Responsibilities (Cont.)

- **Payroll Administration**
 - Employee Records
 - Bi-weekly Payroll
 - Quarterly Fed & State UI and WC
 - W-2's
 - Employee Leave
 - Employee Total Comp and Benefit Reports
- **Recruitment & Selection**
 - Advertise Position Vacancies
 - Collect Application Materials
 - Create Applicant Qualifications Spreadsheets
 - Review Hiring Supervisor's Interview Questions
 - Approve Hiring Selection
 - Schedule Pre-Employment Drug Screens
 - New Employee Sign-In and Orientation
- **Collective Bargaining Agreements Admin.**
 - Contract Negotiations
 - Contract Interpretations
 - Grievance Procedures

Responsibilities (Cont.)

- **Human Resources Consulting**
 - Policy Interpretation
 - Progressive Discipline Procedure Guidance
- **Training Program Administration**
 - Supervisor Training
 - Employee Training
- **Citizen Information**
 - Applicant Inquiries
 - Citizen Accident/Incident Reports
 - Employment Verifications
 - Direct Callers to Appropriate Divisions
 - Respond to Classification & Compensation Surveys



HR Costs

- Fiscal Year 2013 Budget – \$618,617

Personal Services	\$ 420,083
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O & M	\$ 198,534
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IT Charge For Services	\$ 52,745
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Management Asst. Program	\$ 29,150
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Public Information	\$ 11,300
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Picnic – (\$11,100)	
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Advertising	\$ 17,423
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City Hall Facility Management	\$ 19,787
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% Change FY 12 to FY 13 is -2.5%

Health Plan

■ Health/Rx Claims	\$ 11,127,000
■ Dental Claims	\$ 325,000
■ Stop Loss Prem.	\$ 573,000
■ TPA Fees	\$ 329,000

Liability and Property

Liability Insurance Premium		\$ 1,320,000
▪ Self-Insured Liability	\$ 400,000	
Property Insurance Premium		\$ 284,000
▪ Self-Insured Property	\$ 200,000	
Personal Services		\$ 85,981

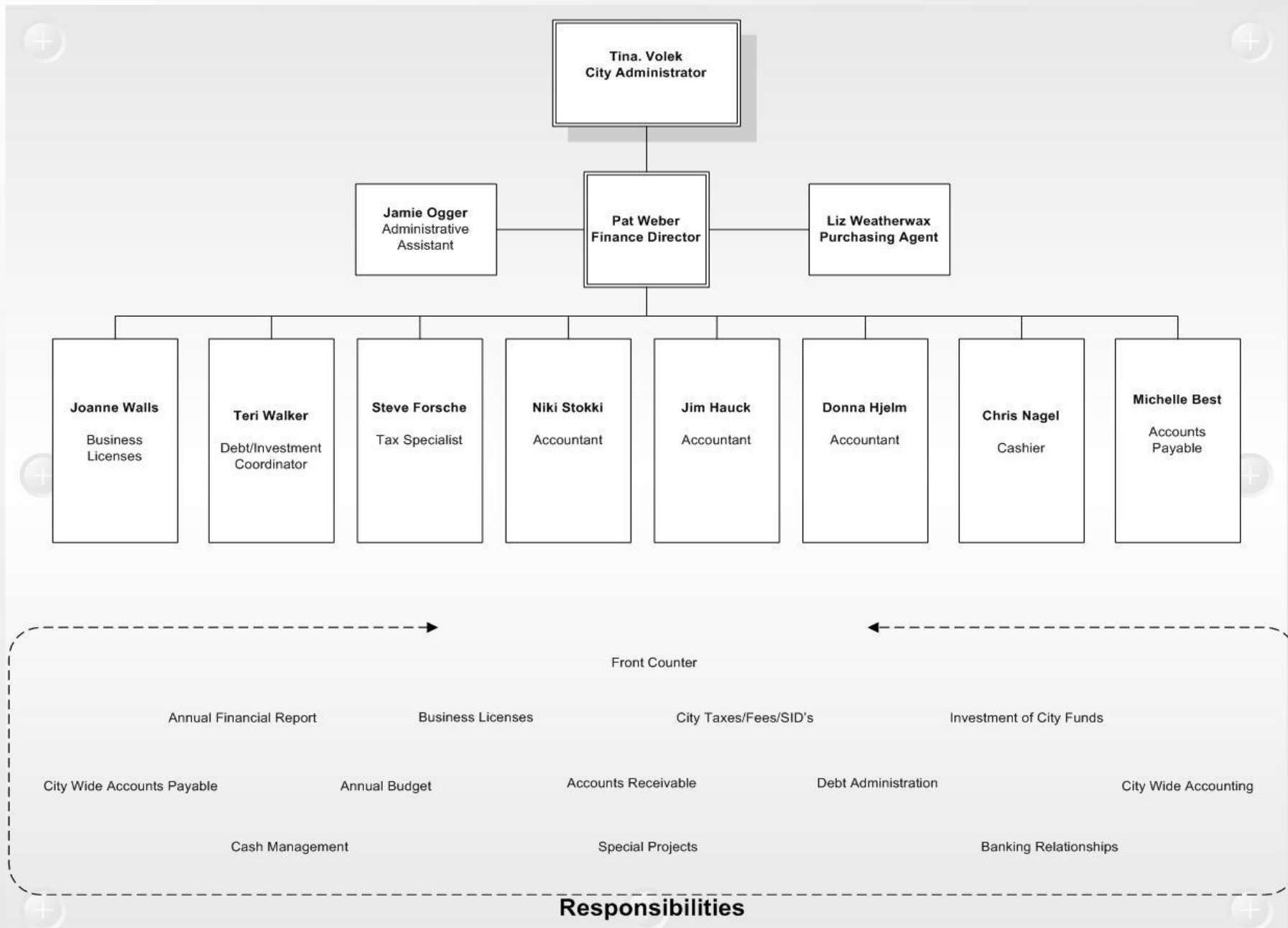
Risk Management

- 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
- Drug/Alcohol Testing Program

QUESTIONS?

Finance Department Proposed Budget

Billings City Council
May 21, 2012



FINANCE

Responsibilities

- Prepare Annual Financial Statement (CAFR)
 - Includes preparing audit work papers
 - Annual Audit
- Council quarterly budget status reports
- Accounting standards and legal compliance
- Innoprise Software
- Assist with grant accounting
- Innoprise Software maintenance
- Reconcile ledgers including bank accounts
- Fixed assets
- Banking Relationships

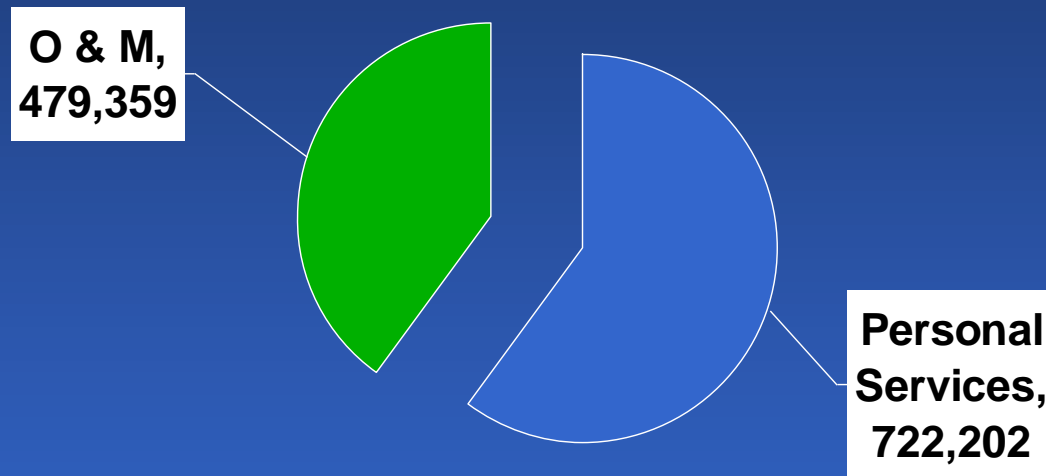
Responsibilities (Cont.)

- Investments
- Debt management
 - Including issuance of debt
- Annual budget document
 - Includes assistance and estimates
- GF & PSF Financial Projections
- Tax and fee billing
- Business Licenses
- Cost Allocation Plan
- Cash receipts
- Accounts Payable
- Water billing inquires and payments

Responsibilities (Cont.)

- Purchasing
 - Improve purchasing methods
 - Provide RFP, IFB, Contracts and purchasing assistance
 - Procurement Card administration/assistance
 - Check Compliance for Travel/Training & Purchasing procedures
 - Vendor Relations
 - Purchase order review

Finance Expenditures



Finance O & M budget

- Annual Audit
- Annual Cost Allocation Plan
- City wide forms
- Innoprise software maintenance
- Budget book printing
- Record retention

Other Funds

Fund	Revenue FY 13 Proposed	Expenditure FY 13 Proposed
605 CENTRAL SERVICES - MAIL & COPIES	108,816	158,724
198 TAX INCREMENT - MILLER CROSSING	298,500	298,500
203 TAX INCREMENT DISTRICT - BROADWAY	15,767,675	14,462,437
723 HISTORIC DISTRICT REVOLVING LOANS	1,680,083	1,680,083
805 FIRE SAFETY WATER SUPPLY	202,700	2,494,537
304 LIBRARY - GENERAL OBLIGATION	1,310,094	281,000
311 2010 PARKS - GENERAL OBLIGATION	138,129	130,500
313 2004A STREET - GENERAL OBLIGATION	336,860	364,743
314 2007A BALLPARK - GENERAL OBLIGATION	799,107	819,991

Other Funds (Cont.)

Fund	Revenue FY 13 Proposed	Expenditure FY 13 Proposed
315 2007B BALLPARK - GENERAL OBLIGATION	220,000	220,032
336 STORM SEWER 2003 REFUNDING	202,324	201,338
820-832 SID	2,318,300	2,455,115
850-869 & 879-899 SIDEWALKS	370,360	403,550
640 CAPITAL VEHICLE REPLACEMENT	1,120,356	723,686
202 TAX INCREMENT O&M - DOWNTOWN	Fund will be closed in FY 12	
491 AQUATIC FACILITIES CONSTRUCTION	Fund will be closed in FY 12	
490, 492 SERIES 2000 PARKS IMPROVEMENTS	Fund will be closed in FY 12	
494 G.O. CONSTRUCTION - BALL PARK/STADIUM	Fund will be closed in FY 12	

QUESTIONS?



2013 BUDGET PRESENTATION

BILLINGS FIRE DEPARTMENT-

ORGANIZATIONAL STRUCTURE

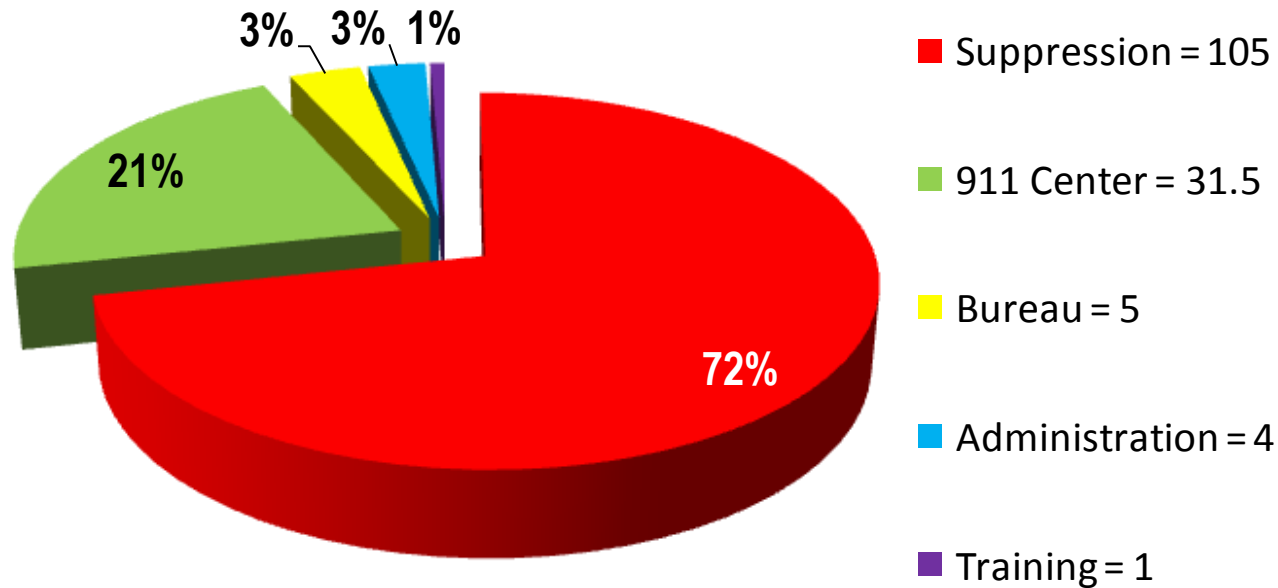
ADMINISTRATION	4.0
SUPPRESSION	105.0
FIRE PREVENTION BUREAU	5.0
COMMUNICATIONS CENTER	31.5
TRAINING DIVISION	<u>1.0</u>
FTE	TOTAL: 146.5

ESSENTIAL SERVICES PROVIDED

- FIRE SUPPRESSION
- EMERGENCY MEDICAL CARE
- FIRE & ARSON INVESTIGATIONS
- TECHNICAL RESCUES & EXTRICATIONS
- HAZARDOUS MATERIALS MITIGATION
- FIRE CODE ENFORCEMENT
- INSPECTIONS & PLANS REVIEWS
- PUBLIC EDUCATION
- MULTI-AGENCY COMMUNICATIONS

STAFFING PERCENTAGE BY DIVISION

Total Department Personnel: 146.5 FTE



FIRE EDUCATION ACTIVITIES

STATION		TOURS	ATTENDANCE	OUTREACH	ATTENDANCE
#1	[8 th Avenue N]	16	270	10	3,467
#2	[S 28 th Street]	1	18	4	1,114
#3	[17 th St West]	8	157	4	154
#4	[Terry Park]	12	328	6	695
#5	[24 th St W]	1	20	7	1,091
#6	[Heights]	2	41	4	613
#7	[54 th & Grand]	9	159	2	90
Total		49	993	37	7,224
FIRE PREVENTION WEEK 'OPEN HOUSES'		116	1,498		

PARTNERSHIPS

- **BUFSA** [BILLINGS URBAN FIRE SERVICE AREA]
- **LAW ENFORCEMENT** [CITY, COUNTY, STATE, FEDERAL]
- **AMERICAN MEDICAL RESPONSE**
- **BUILDING & PLANNING DEPARTMENT**
- **CITY DEPARTMENTS**
- **COUNTY DEPARTMENTS**
- **STATE AGENCIES**

CITY/COUNTY 911 CENTER

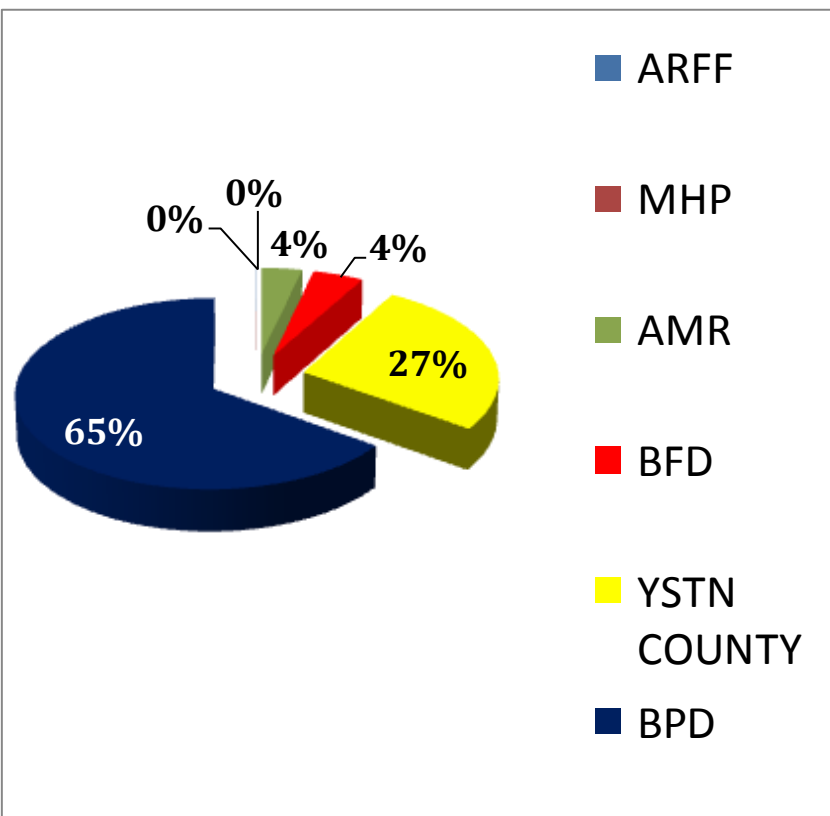
ACTIVITY BY AGENCY

AGENCY	2010	2011
AIRPORT - ARFF	68	89
MONTANA HIGHWAY PATROL		2,464
AMERICAN MEDICAL RESPONSE	8,591	8,868
BILLINGS FIRE DEPT	10,825	10,954
YELLOWSTONE COUNTY FIRE & LAW ENFORCEMENT	64,098	64,014
BILLINGS POLICE DEPT	155,728	156,194
TOTAL	239,310	242,583
9-1-1 Calls Received	57,329	58,817

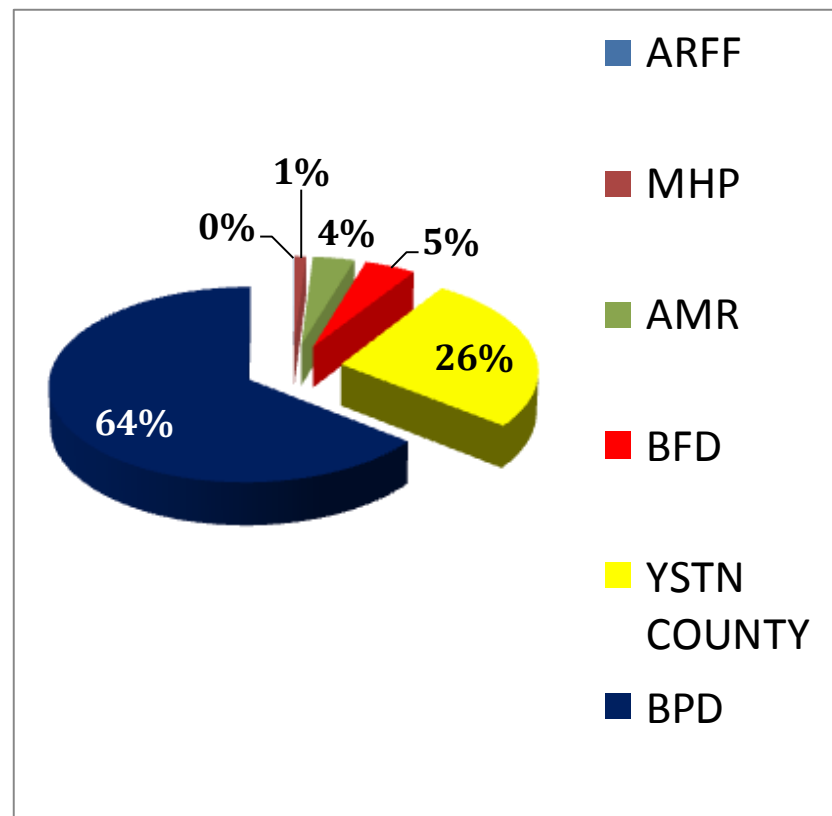
CITY/COUNTY 911 CENTER

PERCENTAGE ACTIVITY BY AGENCY

2010



2011



CITY/COUNTY 911 CENTER

CJIN / NCIC REQUESTS

CJIN / NCIC OFFICER REQUESTS PROCESSED **	2010	2011
BILLINGS POLICE DEPT	257,538	277,924
YELLOWSTONE COUNTY SHERIFF'S OFFICE	79,311	75,580
TOTAL OFFICER REQUESTS PROCESSED	336,849	353,504

** VEHICLE REGISTRATIONS, DRIVER'S LICENSE, STATE & NATIONAL WARRANTS, ETC.



ANNUAL STATISTICS

TOTAL CALLS (2011) 10,328

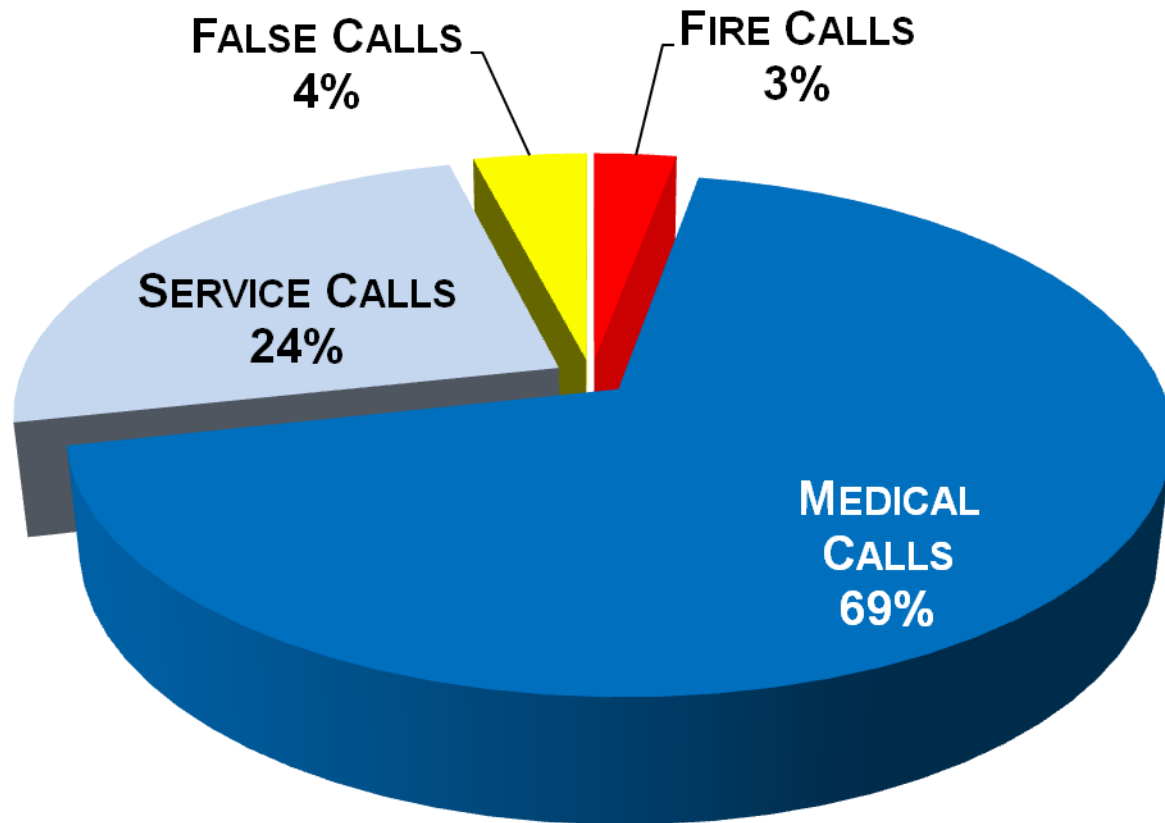
- TOTAL FIRES 301
 - BUILDING: 90 VEHICLE: 55 OTHER:156
- MEDICAL / RESCUE 7,090
- SERVICE CALLS 2,522
 - REQUESTS FOR SERVICE [MISC] 783
 - HAZARDOUS CONDITION 186
 - GOOD INTENT 1,549
 - MISC./UNCLASSIFIED CALLS 4
- FALSE CALLS 415

RESPONSE SUMMARY

BY STATION

STATION # OR UNIT		FIRST IN ON CALLS	BACK-UP ON CALLS	TOTAL RESPONSES
#1	[8 TH AVENUE N]	1,939	320	2,259
#2	[S 28 TH STREET]	1,554	373	1,927
#3	[17 TH ST WEST]	1,383	300	1,683
#4	[TERRY PARK]	1,563	339	1,902
#5	[24 TH ST W]	1,666	130	1,796
#6	[HEIGHTS]	1,433	56	1,489
#7	[54 TH & GRAND]	790	107	897
TRUCK 1			271	271
BATTALION CHIEF			352	352
FIRE MARSHAL'S OFFICE			164	164
TOTAL		10,328	2,412	12,740

ANNUAL STATISTICS

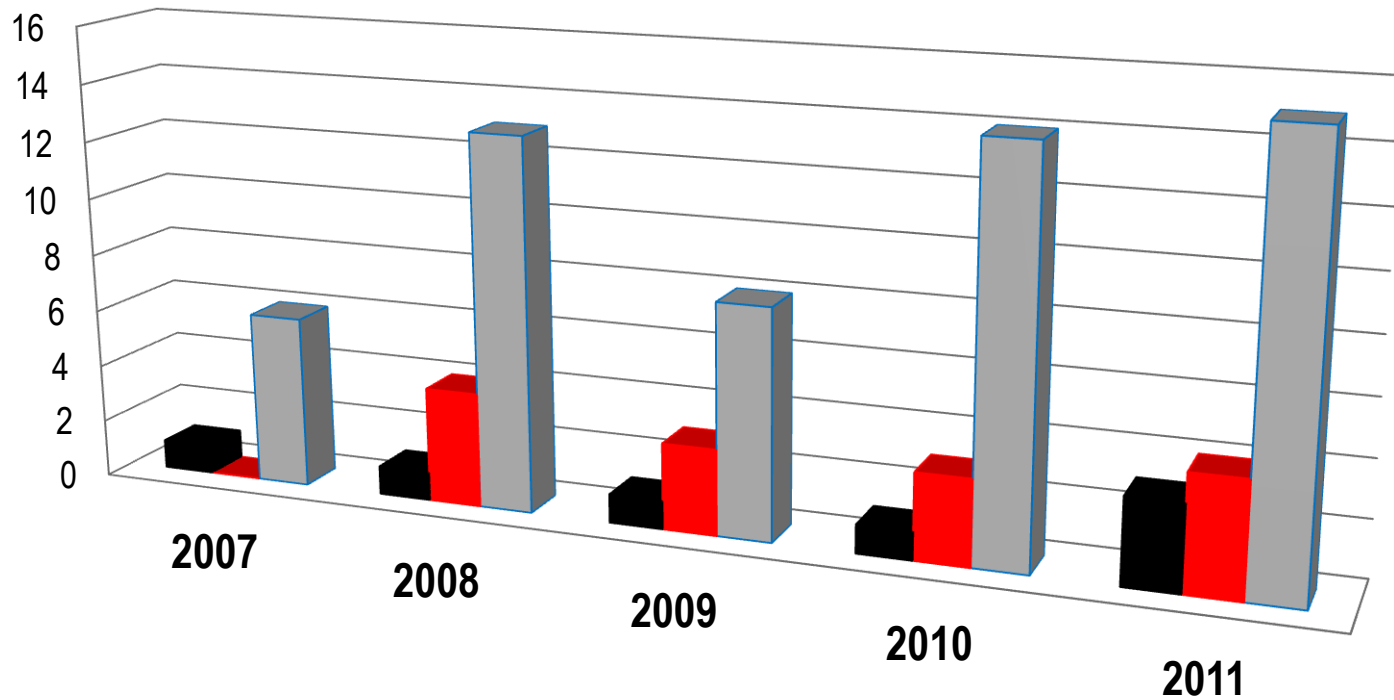


DOLLAR LOSS - FIRES

YEAR	FIRES TOTAL NUMBER	TOTAL DOLLAR LOSS	INTENTIONALLY SET FIRES TOTAL NUMBER	INTENTIONALLY SET FIRES PERCENTAGE	INTENTIONALLY SET FIRES DOLLAR LOSS
2006	462	\$ 4,210,406	72	15%	\$ 556,450
2007	432	3,018,839	61	14%	308,230
2008	360	10,336,159	71	20%	500,230
2009	298	2,198,423	56	19%	282,535
2010	312	4,257,759	58	19%	651,795
2011	301	5,163,588	62	21%	90,350

INJURIES & DEATHS

PREVIOUS 5 YEARS



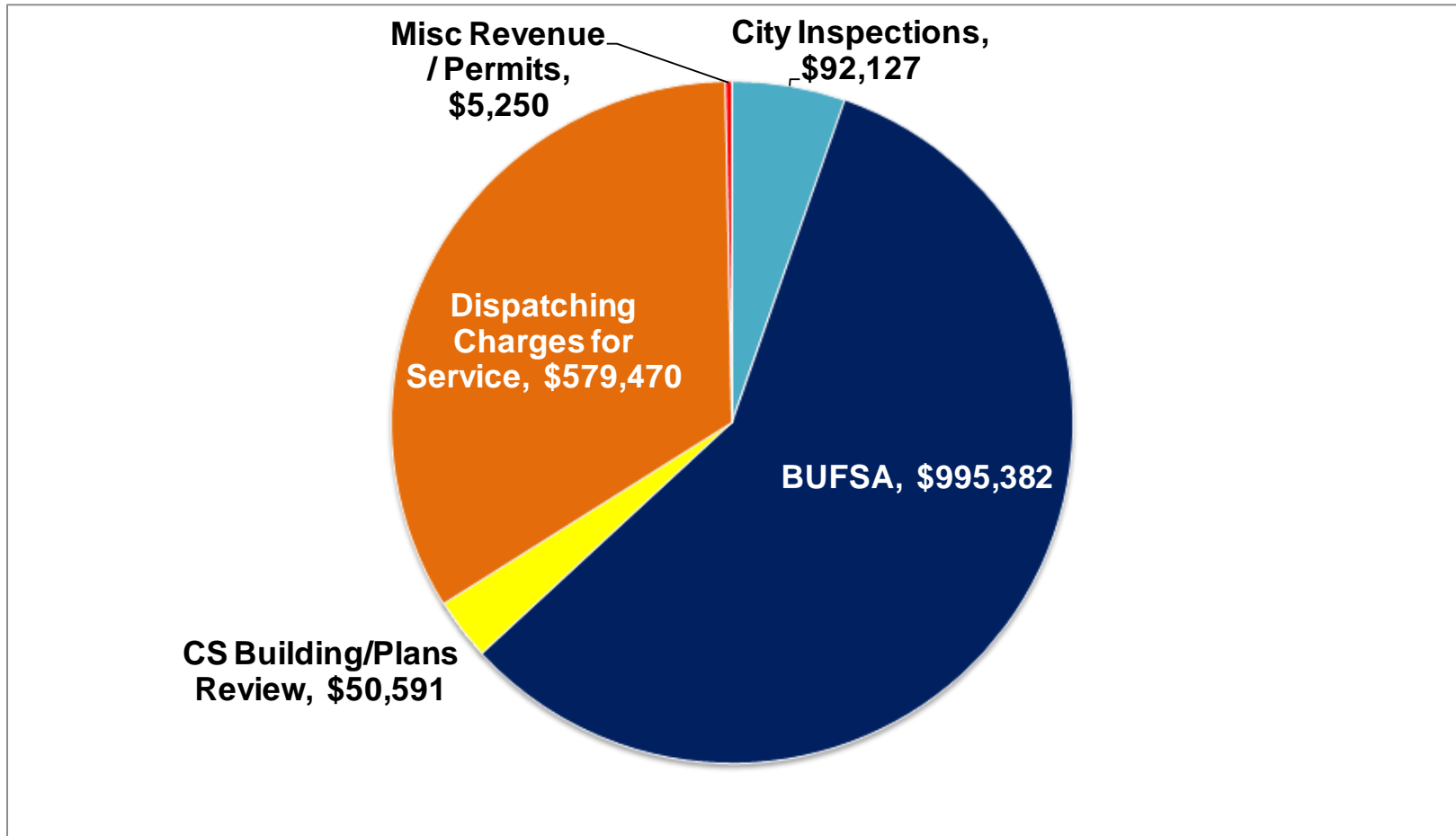
	2007	2008	2009	2010	2011
■ Civilian Deaths	1	1	1	1	3
■ Firefighter Injuries	0	4	3	3	4
■ Civilian Injuries	6	13	8	14	15

KEY ISSUES AND GOALS

- JOINT CITY/COUNTY 9-1-1 CENTER RELOCATION
- PLANNED FUTURE GROWTH OF THE CITY
- INCREASED DEMANDS FOR SERVICE
- STAFFING
- BUDGET LIMITATIONS
- TRAINING REQUIREMENTS & TRAINING FACILITY
- IMPACT OF THE 'BAKKEN' BOOM

FY13 Revenue Summary

\$1,722,820



FY13 REVENUE DETAILS

• CITY BUSINESS LICENSE INSPECTIONS	\$ 92,127
• BUFSA CONTRACT	\$ 995,382
• C.S. BUILDING/PLANS REVIEWS	\$ 50,591
• 911 DISPATCHING CHARGES FOR SERVICE	\$ 579,470
– YSTN CO. SHERIFF & DES	\$549,470
– AMR	\$ 24,000
• MISC REVENUE/PERMITS ISSUED	\$ 5,250
– WILDLAND URBAN INTERFACE	
– FIREWORKS PERMITS	
TOTAL	\$1,722,820

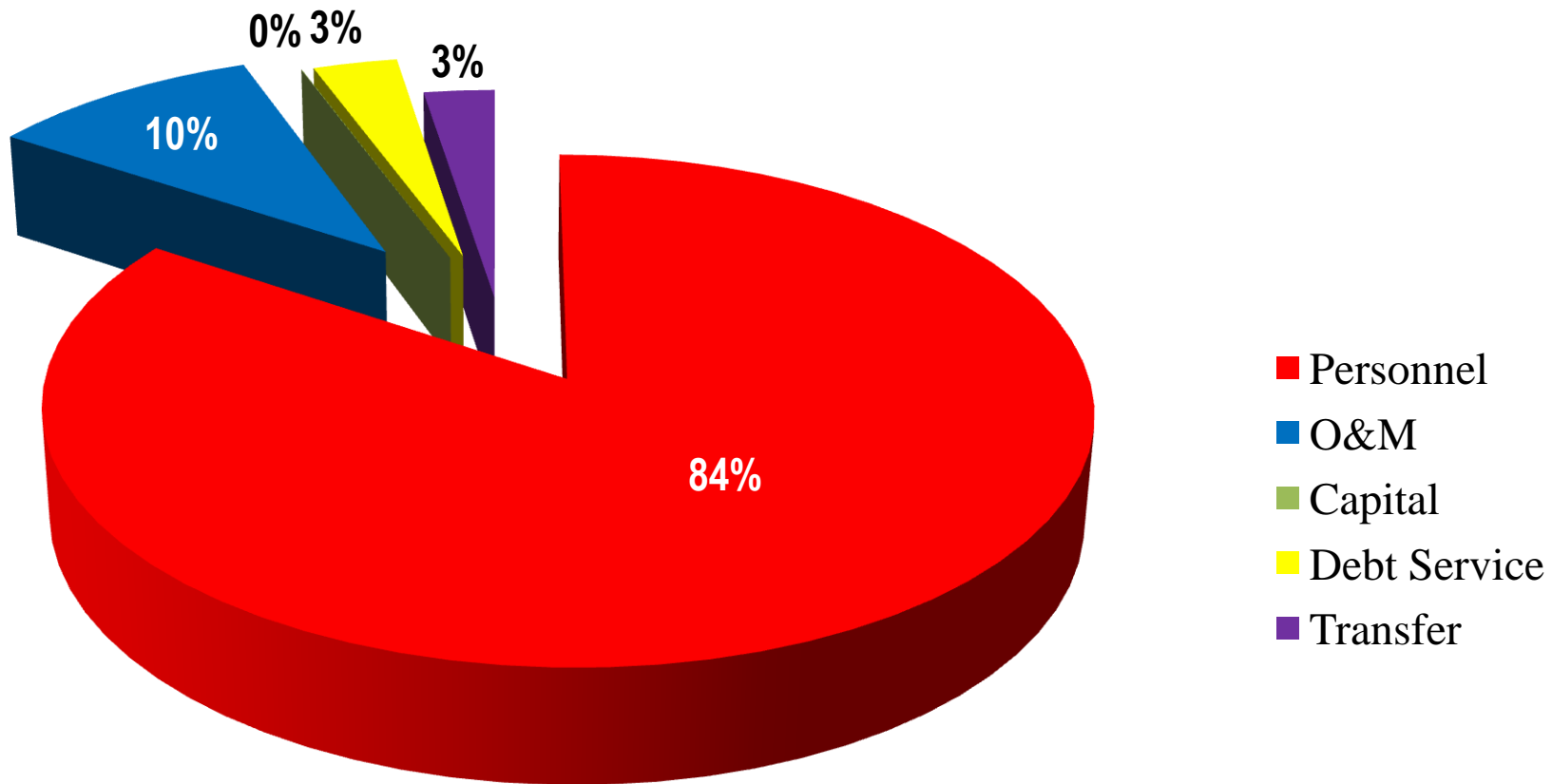
EXPENDITURE SUMMARY

	ACTUAL	ACTUAL	ACTUAL	APPROVED	REQUEST
	FY 09	FY 10	FY 11	FY 12	FY 13
PERSONNEL	\$ 11,094,286	\$ 11,494,988	\$ 12,036,777	\$ 12,461,882	\$12,922,802
O & M	1,062,558	1,104,493	1,361,008	1,313,121	1,532,671
CAPITAL	0	6,667	11,445	0	3,000
DEBT SERVICE	566,050	506,818	475,673	473,005	473,006
TRANSFERS	<u>477,592</u>	<u>363,851</u>	<u>345,751</u>	<u>364,978</u>	<u>390,059</u>
TOTAL EXPENDITURES	\$ 13,200,486	\$ 13,476,817	\$14,230,654	\$14,612,986	\$15,321,538

EXPENDITURE SUMMARY

PERCENTAGES

fy2013



800MHZ RADIO SYSTEM

	ACTUAL FY 2010	ACTUAL FY2011	ESTIMATED FY 2012	PROPOSED FY 2013
REVENUE	\$248,097	\$223,614	\$332,789	\$832,255
O&M	\$261,362	\$204,348	\$287,000	\$192,092
CAPITAL	<u>0</u>	<u>0</u>	<u>\$702,636</u>	<u>\$649,555</u>
TOTAL EXPENDITURES	\$261,362	\$204,348	\$989,636	\$841,647

Internal Service Fund comprised of all City Departments utilizing the 800 MHz radio system

STATE REGIONAL HAZMAT TEAM

	ACTUAL FY 2010	ACTUAL FY2011	ESTIMATED FY 2012	PROPOSED FY 2013
CASH	\$56,639	\$126,002	\$142,619	\$139,086
REVENUES [STATE]	\$44,167	\$49,580	\$44,167	\$44,167
REVENUES [FEDERAL]	\$24,764	\$36,526	-	-
EXPENDITURES				
PERSONNEL	\$ 7,754	\$ 2,821	\$ 4,000	\$ 14,000
O&M	\$10,275	\$85,994	\$50,000	\$100,819
TOTAL	\$18,029	\$88,815	\$85,319	\$114,819

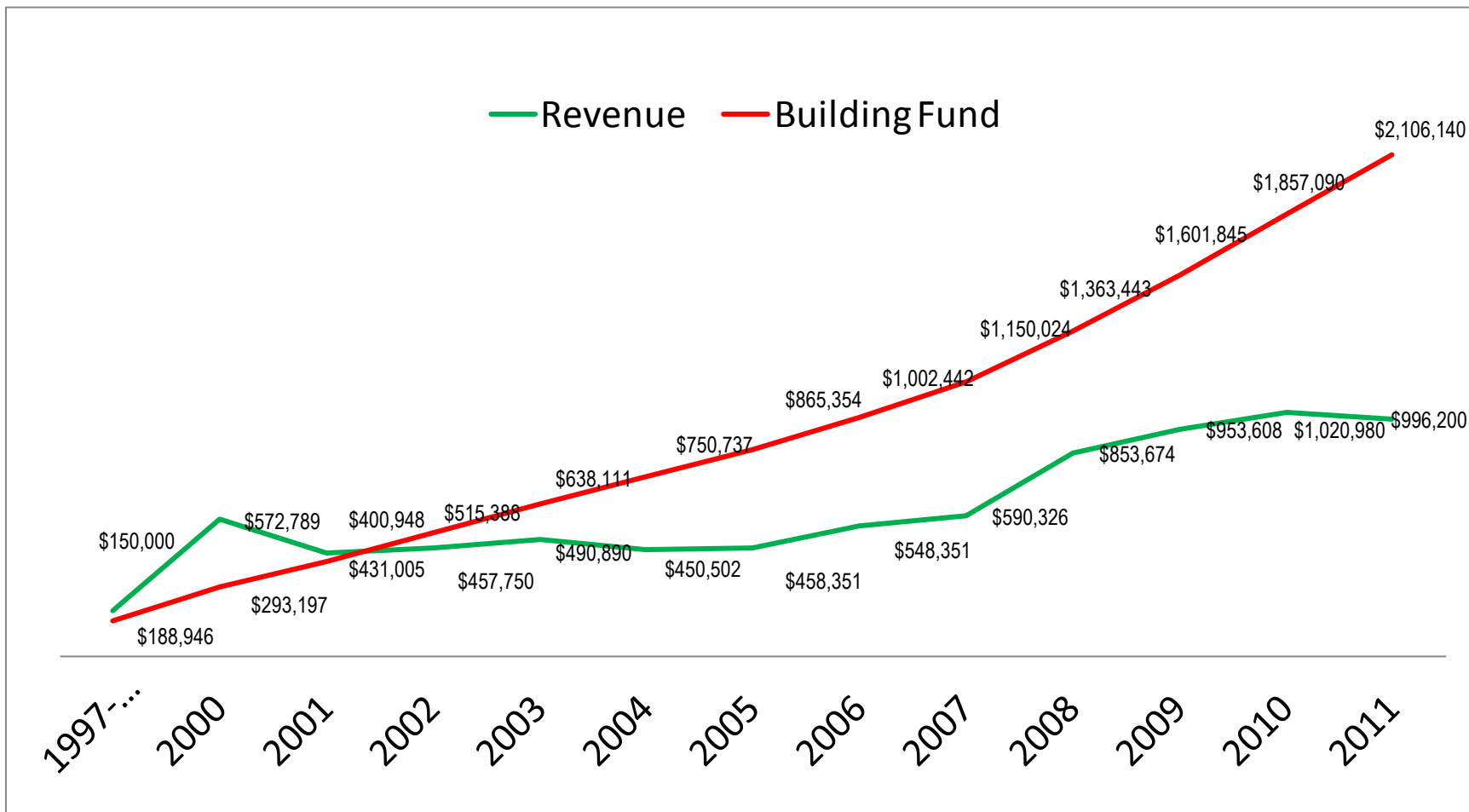
STATE 911 FUNDS

	ACTUAL FY 2010	ACTUAL FY2011	ESTIMATED FY2012	PROPOSED FY2013
REVENUE	\$1,020,980	\$996,200	\$984,840	\$995,242
BUILDING FUND RESERVE * [25% OF ACTUAL REVENUES ARE SET ASIDE EACH YEAR]	\$255,245	\$249,050	\$246,210	\$248,813
O&M	\$368,785	\$439,167	\$725,000	\$769,058
CAPITAL	0	0	\$ 10,000	\$165,645
TOTAL EXPENDITURES	\$368,785	\$439,167	\$735,000	\$934,703

*THE BUILDING FUND IS CURRENTLY AT CLOSING FY2011 IS \$2,106,140, EXCLUDING INTEREST ACCRUED.

911 BUILDING FUND

HISTORY OF GROWTH



Questions ???

Billings Police Department FY 2013 Budget



Goals to Pursue

Goal #1 – Public Safety



Goal #2 – Community Partnerships



Goal #3 – Personnel Development



Goal #4 – Resource Management



Goal #5 – Technological Advancement

Meeting Strategic Objectives

Actions Required

- Outside Variables
 - Population growth, density
 - Decreasing pool of money
 - Rising need of our community for proactive, coactive, and reactive police services
- The Billings Police Department uses analysis that includes:
 - Officers per thousand of population (106,000) @ 1.36 officers
 - Officer workload analysis
 - Identified citizen needs

Meeting Strategic Objectives

Actions Required (cont.)

- Officer workload analysis is based on the number of calls for service the department receives in a year
- In 2002, the department responded to 53,651 calls for service
- In 2011 that number had increased to 61,052, a 14% increase over nine years

Meeting Strategic Objectives

Actions Required (cont.)

- Citizen needs – “Quality of Life”
- Traffic Enforcement
- Aesthetics of Billings
 - vagrancy
 - panhandling
 - abandoned vehicles
 - Graffiti
 - vandalism

Challenges

Aspects to Consider

Ongoing
projected
expenditures
outpace
revenues

Healthcare

Salaries

Employee benefits

Economic
downturn
will affect
available
resources

Will reduce or eliminate private
sector resources that we have
come to rely on as partners in
the criminal justice system

Challenges

Aspects to Consider (cont.)

- A projected increase in incidences of crime and the type we will see
 - Increases in homicides as economic stress leads to increases in domestic violence and other confrontational incidents
 - Increase in financial crimes
 - Criminality from unlikely sources
 - School children
 - Normally law abiding citizens believing they are out of options
- Traditional crime and violence continues
 - Criminals sense weakness in police capacity

2012/2013 Comparison

FY12

- 19,293,264

FY13

- 19,858,777

+ 565,513 @ 3.0%

Public Safety Fund

Personal Services

FY12	\$ 14,691,297
FY13	\$ 15,223,012

Difference \$ 531,715

O & M

FY12	\$ 3,735,016
FY13	\$ 3,767,580

Difference \$ 32,564

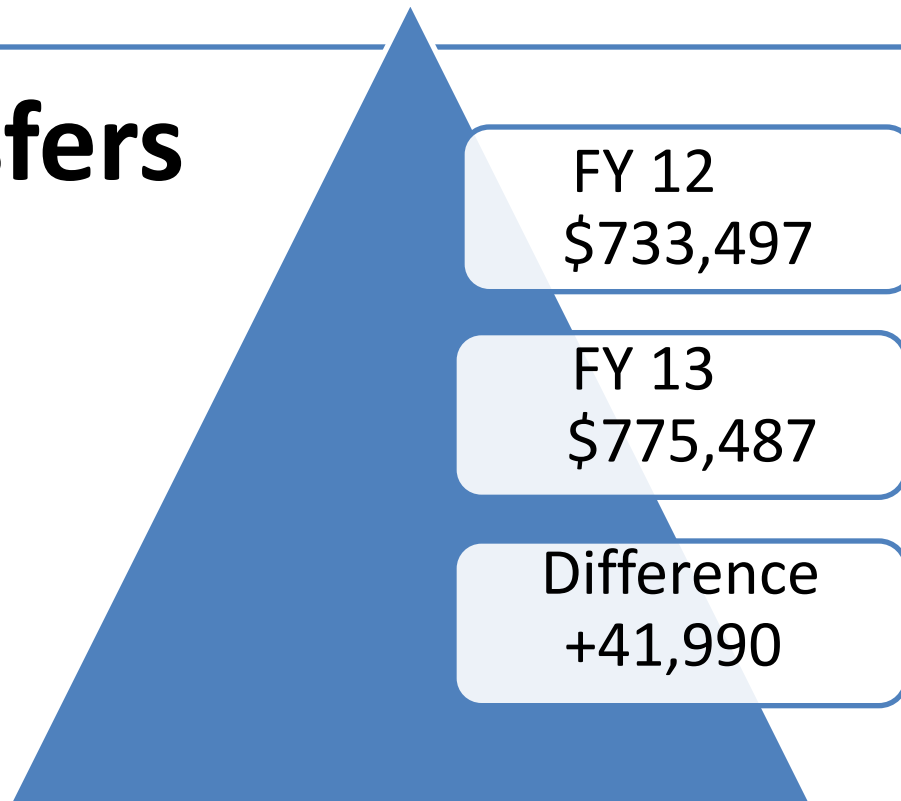
INCREASES INCLUDE

Health insurance, salary growth
due to step increases, and
vacancy savings decrease

Capital



Transfers



Other Funds

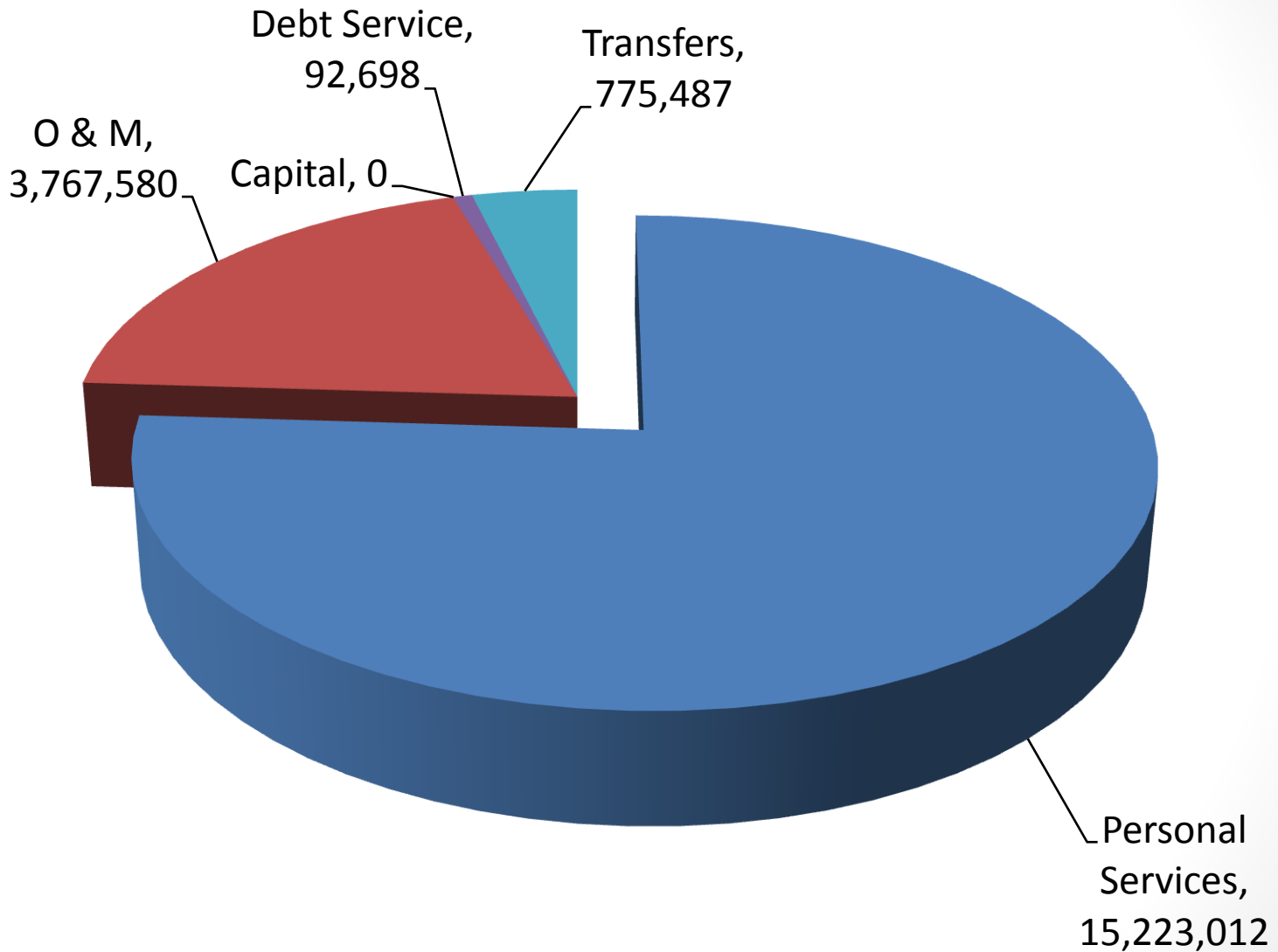
(Grants, Donation Accounts, Drug Forfeiture)

	FY12	FY13	Difference
Personal Service	497,453	454,208	-43,245
O&M	456,361	533,050	+76,689
Capital	14,300	0	-14,300
Transfers	0	0	0
Debt Service	0	208,491	+208,491

Division	Personal Services	O & M	Capital	Debt Service	Transfers	Total
Admin	648,250	485,800			120,000 – Lawsuit	1,254,050
Operations		984,733			615,662 (ER, BOC)	1,600,395
Patrol	10,444,931	816,995			20,450	11,282,376
Admin DC/Spec Ops.	77,166	57,230				134,396
Invest.		120,220				120,220
Detectives	2,586,958					2,586,958
Training	66,570	101,334			1,105 (grant match)	169,009
Services		799,052		92,698 (pymt for Toughbooks)		891,750

Division	Personal Services	O & M	Capital	Debt Service	Transfers	Total
Records	979,348					979,348
AFIS		5,784				5,784
A/C Admin	143,784	293,709				437,493
A/C Facilities		56,574				56,574
A/C Enforcement	276,006	46,149			18,270 (Equipment replacement)	340,425
Totals	15,223,013	3,767,580	0	92,698	775,487	19,858,778

2013 Budget



FY 13 BPD

144 Sworn
Officers
authorized

- Will field 144 (145 with DC vacancy)

25 Support
Personnel

- Includes ICAC Administrator

7 Animal
Control
Employees

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

Questions?