

City Council Work Session

5:32 PM
Council Chambers
Sept. 4, 2012

ATTENDANCE:

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

ADJOURN TIME: 9:07 pm

Agenda

TOPIC #1	Sale of Parkland
PRESENTER	Mark Jarvis
NOTES/OUTCOME	Wilson Park to be sold; \$5,000 from Council Contingency to be allocated for sale costs.

- 2010 staff made presentation on parkland sale; directed by Council to proceed.
- 2011 presented five (5) parks for sale; Council said to proceed.
- 2012 Parks, Recreation and Cemetery Board committee created and it identified 38 properties to consider for sale, trade or transfer.
- Committee decided to sell Wilson Park (former Field of Dreams site) and to work on 38 additional properties. Worked with School District #2 on Beartooth School and Career Center but postponed action until district gets further into school year.
- Ronquillo: did we get an appraisal on that chunk of land?
- Mark: we have not.
- Heritage Walk Park—Committee recommends negotiating with Homes Association. East of Main Street in Heights. Buyer interested in two (2) small parcels. Likelihood of sale remote because of 24-inch drainage line and boulder field to meet run-off standards.
- Pitman: Transfer to Public Works? Alleviate care needs at park level.
- Mark: Boulder pit underground could still be suitable for park. SIA requires homes association to do all maintenance. City input would be responsibility to develop.
- Pitman: Lifespan of boulder pit?
- Mark: Don't know.
- Mark: Southgate Park committee recommends addressing later because of detail, property interspersed throughout development, some in 10 to 20foot sections.
- Ronquillo: Sell other piece?
- Mark: Yes.
- Mark: Shiloh Point Subdivision parkland has an interested buyer.
- Bird: Reason for interest?
- Mark: Owns land on either side, wants to control appearance.
- Mark: Subcommittee requests borrowing \$5k from Council Contingency to cover sale preparation costs.

- Subcommittee recommends using proceeds to 1) Pay for sale costs; 2) Pay for improvements in area where land is sold; and 3) Pay for other public parks.
- Other sales outlined.
- Proposed changes in land sale ordinance. Bill Cole, subcommittee chair, to make recommendations on changes need be addressed.
- Bill: Recommends three (3) minor changes: Add and best to 1) Subsection 3 gives Administrator procedures, suggest adding other sale criteria; and add to Section 4) giving Administrator discretion to develop an individualized marketing program tailored to maximize land value and promote City land use policies. Realtors have offered to assist in developing internal policies; and 5) in first subsection, doesn't say what happens when get bids back. He suggested the Council may reject all, accept one or make a conditional recommendation.
- Bill: Invites Council to attend meetings.
- Ulledalen: At Southgate, may be able to get attached property owners to buy land if give additional pieces.
- Bill: Adjacent owners likely to know that could offer incentives. Committee focused on Shiloh Point and Wilson Park. Focus on two (2) paths: one (1) to sell low-hanging fruit and then, two (2) to focus on 38 parcels that will take more work.
- Pitman: Rather than borrowing \$5k constantly, use the first \$5,000 to create a fund into which they could deposit funds from sales to handle other costs. Was that what the Subcommittee had in mind?
- Mark: Yes, one (1) time request.
- Pitman: Go into a special fund rather than the regular park fund.
- Pitman: Trying to get rid some properties, but he was contacted by someone who wants City to accept a swampy parcel next to existing City land. Person said told to wait because City is trying to get rid of land, not taking more on.
- Mark: Careful to accept only parcels that are easily maintained don't create legal issues.
- Ronquillo: Working with people at Wilson Park? Give them time to clear up?
- Mark: Attorneys working on drop-dead date.
- Brent: Flexibility, if Council gives direction, staff will work on it. August 15 vacation date by bankruptcy court order.
- Mike: Still trees out there; heard from one (1) man who said he bought and wanted to remove trees. Called back and said deal fell through. City attorney notified Field of Dreams of need to remove.
- McFadden: Cost to maintain?
- Mike: Depends on park.
- Pitman: Now September 4, can City take over trees for dog parks, etc.?
- Mike: Waiting for attorney to say can move.
- Brent: Letter sent to Field of Dreams, awaiting reply.
- Pitman: Get trees recently?
- Mark: Not this year or several others. Condition such chose not to take. Haven't been adequately watered. Would have to assess survivability with forester. Lots of parks could use.
- Mark: Lampman Park was subject of an initiative by Council in 2007 to research feasibility of selling. Master plan exists for park; done 10-12 years ago. Committee recommendation ranks high for development as neighborhood park. Neighborhood

should be given opportunity to develop and, if neighborhood chooses not to do so, then city should sell.

- Ulledalen: Two (2) undeveloped parks in that area? Idea was to sell and put into other park.
- Mark: Lampman Strip Park developed to King and Stewart Park. Could be possibility.
- Bird: What kind of feedback gotten from residents in that area in terms of preference?
- Mark: Haven't gotten. Need neighborhood meeting. Other SIDs already in place. Could explore.
- Bird: How far would SID be applied?
- Mark: Number of factors in determining benefit district. Typically it is determined by where one can walk to walk or bicycle to, about $\frac{1}{4}$ or $\frac{1}{2}$ mile, with other districts and barriers considered. Monad is considerable barrier. Wants to make parks as big as possible so as little imposition as possible on individual taxpayers.
- Pitman: Send out criteria for land sale since there are new Council members? Jarvis will do.
- Bird: Process for notifying interested parties on Lampman?
- Mark: Mailing, advertisements, public service announcements.
- Ulledalen: Make clear subject to two (2) assessments. SID for 15 years or so and PMDs.
- Mayor: Thanks for work.
- Ulledalen: Pleased with momentum. If sell and use get public buy-in. Looks goofy to own and mow properties can't sell.
- Mark: Thanks committee. Made considerable process.
- Mike: Council comfortable with Wilson Park and requesting \$5k from Contingency? Council agreed.
- Public comment: None.

TOPIC #2	Park Maintenance District (PMD)
PRESENTER	Jon Thompson
NOTES/OUTCOME	Councilmembers Ronquillo, Pitman, Bird, Ulledalen & Crouch to form Council subcommittee; Parks Board members to consult.

- Tina: Rick Devore present, prepared to take forward committee. Thought Council wanted to appoint members.
- Jon: makes presentation showing 5,500 parcels with \$829,289 of PMD assessments. Not all assessed same, some by square footage and some by lot. Redid. CM McCall asks for copies to be sent out. Mayor asks to put on website.
- Ulledalen: Some also paying SIDs.
- Rick: Confusion on Council representatives on subcommittee. He thought 3-5 (three-five) members were enough. Then heard about members from each ward. Waiting. Need Council to say how to get the committee going?
- Mayor: What wards are represented?
- McCall: Can be simple, give direction and put timeline on to identify people. Could be Council Member or candidate from ward. Would be useful to have 30% of five (5) member group come from existing PMDs. Urge staff to have names back by Monday.

- Bird: Also think need representative from each ward. There are four (4) people in her ward wanting to serve. How do you determine who part of existing district and who is represented?
- Mayor: Any Council Members interested? Pitman and Ronquillo. Other wards should recommend individuals by Monday.
- Ulledalen: Thought by now four (4) months of progress and had zero process. Not have conclusion but ideas and concepts. Problem is no activity. Fear now populate body with people who don't know what is going on and have be schooled on issues. Rather have it go back to subcommittee of park board and staff, plus council rather than wait to train the board. How big is this going to get?
- Mayor: Have two (2) well-educated Council Members; think three (3) more could be appointed.
- Bird: Put in one (1) Council Member for each ward? Devore can guide and lead. Bird volunteers Ward 3, Ulledalen for Ward 4.
- Brent: Council can appoint itself to a subcommittee according to City ordinance. Ad-hoc beyond Council requires a resolution with scope, duration, definition of task.
- Mike: Dick Clark said he would like to serve from Ward 5.
- Rick: He and Tom Iverson met with staff to get ideas together.
- Pitman: Either needs be subcommittee of council or open up an ad hoc committee. Correct?
- McCall: How other committee appointed? By Park Board members who invited people.
- Tina: Could add-on at next meeting, if Council says go ahead.
- Tina: How does that involve Parks Board members?
- Brent: Then becomes Ad-hoc.
- Ulledalen: Use as consultants.
- Margie Bonner: Two (2) opening and two (2) more anticipated on Parks Board. Two (2) are leaving at year end. Want diversity of location, age and experience.
- Rachel Cox: Looking for west-end park site and swampland acceptable.
- Public comment: None

TOPIC #3	Medical Marijuana
PRESENTER	Brent Brooks
NOTES/OUTCOME	Proceed with new ordinance

- Reviews medical marijuana history in City. Interim ordinance adopted May 2010 and extended September 2010. Expires November 11, 2012.
- State legislation under Supreme Court review and referendum in fall to repeal legislation, reinstating 2004 medical marijuana act.
- Current interim ordinance cannot be extended.
- Proposing ordinance saying if activity violates local, state or federal ordinance, it is prohibited. Other Montana cities have adopted successfully.
- Number of marijuana providers significantly reduced by new Federal opinion. Only six (6) qualified currently in Billings. Would need to address amortization issues. Presents new ordinance text proposal (1) "No Business Tax Determination or Business License shall be issued for any business, occupation, or profession that violates any provision of city, state, or federal ordinance, regulation, law, or statute."

- Presents FAQs. Bullet points one (1) & four (4) most important.
- Timeline is first reading and public hearing September 24, second reading October 9; effective November 9. If Council inclined, will proceed.
- Mayor: Open for discussion.
- Ronquillo: Go forward, put in teeth, and let them know don't want them.
- Brent: Trying to stay ahead what happening.
- McFadden: For existing businesses, how fair is amortization schedule? Will have to pack suitcases in middle of night or have couple of years?
- Brent: Closest analogy is SOBs had period of time to move into zone where business is permitted. Mostly 3-4 (three-four) year time frame, but could look at 1-2 (one-two) years. Threat of Federal prosecution has been reason most no longer operating. Will come with proposed amortization schedule.
- McFadden: If, during amortization, lawsuit passes, might have moot question. If longer amortization period, keep out of lawsuit?
- Brent: Might be. Local legislation is quicker and more flexible.
- Bird: Don't want questions to be insensitive to what happened before she arrived. Seems like putting cart before horse with what might happen in Legislature and Court. In terms of amortization, have zones within City where could move?
- Brent: Given specific period of time, whatever Council decides, then would not be allowed in business.
- Bird: Not allow sale of medical marijuana in Billings, even if state initiative should prevail?
- Brent: Council has authority to decide whether to allow locally, even with Court, initiative and 2013 legislative session. If do nothing, current ordinance expires in November. Depending on outcome of election, may end up where you started.
- Bird: Kalispell, Helena and Bozeman used?
- Brent: Great Falls, Helena and Kalispell. Bozeman has tried to deal with it like Billings. Missoula has gone other way.
- Bird. Cart before horse and not going to support.
- Pitman: First time, industry said, we're coming. We said, putting cart before horse, let's wait. Look what happened. Only place to put them was gateway entry to city. Ballot complicated: if oppose medical marijuana, vote for it, if support vote against it. It is going to cause a bunch of confusion. As a leader in state, need be proactive. The industry has asked us to do so because they don't want ambiguity than we do. We need to be consistent.
- Pitman: Both say enacts new medical marijuana programs. What does that mean?
- Brent: SB 423 established regulatory procedures in specific way. Old law silent as to whether can sell and make profit. Because of uncertainty of 2004 act, will give some certainty and could repeal later.
- Mayor: Council view is to proceed.
- Public comment: None.

TOPIC #4	Transportation Bill Funding Input
PRESENTER	Kathy Aragon
NOTES/OUTCOME	Item on Sept. 24 Agenda

- Bike and Pedestrian Advisory Committee ask Council to ask MDOT made for input on the transportation bill MAP 21. We have made several requests in regards to MAP 21 which are outlined in the letter we (the Bike and Pedestrian Advisory Committee) wrote to you to encourage transportation alternatives; to concern all ways to administer to MAP 21 fund in a geographical equitable matter. We would like you to recommend that MDOT makes project funding awards in a timely manner and uses 100% of its transportation alternative funds. Would like to recommend the continued use of STIP and CMAK funds for eligibility for the transportation alternative program. Billings has benefitted from many of these programs, CTAP, Safe House to Schools, Recreational Trails Program, and several others. These projects have be an invaluable addition to the community as more people look at walking and biking for transportation. There are several Safe Home to School projects that we have benefitted from in the safety and health of our community in keeping our kids walking and biking to school. There is a citywide project in the works, with the help of our partners we have received a \$40,000 grant from Safe House to School; working with partners across the community, including the police department, to help reduce injuries in our community. We are partnered with Think First out of St. Vincent Healthcare; the Billings Clinic; Journeys from Home, who are sponsored by the MDOT; the City Planning and Engineering Departments and RiverStone Health; as well as MET Transit and Parents and PTAs. Lot of support for use. Visited Commissioners today. Work with Chamber for making case how important small amount of funding is in MAP bill.
- Mayor: Fantastic work by Kathy, committee and community.
- Kathy: Taken team approach, appreciates support for alternate modes of transportation.
- Ulledalen: Nice to see Broadwater trail completed. Is Bike/Pedestrian Committee going to prioritize future projects?
- Kathy: Yes.
- McCall: Public transportation score have increased, especially on biking and walking trails. Community sees it and is happy.
- Kathy: Commissioners supported requests.
- Candi: Request for MDT input on transportation bill on September 24 consent agenda. This item is separate from what PCC will act on as heard at last work session. This has to do with how funding will be allocated at State level. The other is how funds be spent at local level.
- Public comment: None.

TOPIC #5	Priority Based Budgeting
PRESENTER	Tina Volek/Pat Weber
NOTES/OUTCOME	Next Month—Go to 3 rd Quartile

- Tina talked about an article in the PM magazine, which is produced by ICMA, which talks about the impact of Priority Based Budgeting (PBB) on local governments. Bruce McCandless provided the list of definitions for the various projects shown on the PBB plan. We are going to look at the General and Public Safety Funds that have been ranked in the fourth quartile, which is the lowest priority in terms of urgency. We would like to go over those and receive some direction on how to proceed.

- We also have the first, second and third quartile items, as we are having community conversations next week and PBB is on the agenda for those sessions. One (1) question I will ask at the end of the evening is whether you want us to bring this list to the community conversations and discuss it with the public to get some input from them or proceed.
- The scorecard that created the quartiles is based on several different factors. 1) the community results, which are the strategic priorities that the council has produced; 2) base program attributes such as where the city is mandated to provide the program; 3) whether there is reluctance from the city to provide the program; 4) whether there has been a change in demand in that program over a period of time; and 5) whether there is cost recovery to the program. A program that does not rank high in being mandated or reliant. These are the factors on which the programs were judged.
- Pat: Basically there are two (2) ways, community oriented and governance oriented. I have one program that was rated in quartile third and that was business licenses, that program brings in \$800,000 a year revenue. Just because something ranked in the lower quartile does not mean it is a bad program.
- Tina: looking at the governance oriented which were provided in the Friday Packet.
- Pitman: some of the things I don't understand on level four (4) are things like when it talks about council meetings; these are required by the charter and are not optional so how do they end up on a four (4) then the criteria set up for that they are required by something beyond our control they shouldn't be down this low.
- Tina: The first question is did they meet the community results and perhaps in that case they did not. There is a mandate to provide them but a combination from the set of scores from basic program attributes and from the community results. Community result may not have ranked high because it doesn't cover Comprehensive Orderly Growth and Development; it doesn't address Effective and Connected Transportation Systems; it doesn't involve Leisure, Cultural and Learning Opportunities; Preservation of Community Resources, Safe Community or Sustainable Economic Development. What it is a mandated program? It scored lower in the community results and higher in the basic program attributes. It is the governance program.
- Pitman: back to my original question, there are certain things that have to exist as part of the charter, we can open up the charter and eliminate the council, I mean it is a four (4). There are certain things that are just required it is relevant they affect any of the things because we are the governing body, so the rest of it becomes relevant, they should never reach that level.
- Tina: as Pat pointed out he has a program that makes a great deal of money but does not meet any of the community issues, this is a mandated program, and you may be required to provide that. The question that is often asked is, "how do we provide that?" Should there be more efficient ways for us to handle council meetings? There is a host of things we could do, you have that description.
- Hanel: Regarding the council meetings it is not that it is mandated, we are going to have them and that is the way it is. If you use the rating system under the community results, it doesn't receive a high rating.
- Tina: it doesn't receive a high rating doesn't mean it isn't something you have to do and there may be other programs that are like that.

- McFadden: record keeping at the Cemetery is in the fourth quartile. Does that mean we stop keeping records of where people are buried?
- Tina: do we need to keep that in the way that we have been I guess is the question. I am not familiar with that program, Mike Whitaker is here and Mr. Stadtmiller is here and can talk about that. We did find council meetings on the first page, it is “prepare for meetings, prepare staff reports, attend weekly meetings, prepare/assemble agendas and material, and prepare minutes and electronic and paper filing”. We have created a very extensive document system that goes on the website which makes the process more accessible in the time of a true economic need. Is that something in the long haul you will want to sustain at the level you are doing it now? That is one question at the same level we have currently and is there reimbursement coming that makes it mandatory and we can talk about the records.
- Lee: how the Cemetery records got on the fourth quartile, I don’t know. It is a very important part of the cemetery; it does take a lot of resources to answer the questions of the public, the mayor signs deeds that are part of that record system. Because if rated a four doesn’t make it less needed.
- Hanel: hope that helped to answer Councilmember McFadden. It is possible to maybe get a better system or method of recording and maintenance of those records, not to be critical of the present system that is working very well, it may be time to find a more time efficient way.
- Lee: part of what we are doing right now is very time consuming, it is taking information that is in huge books and putting it online. It takes a lot of time to input that information, but once it is done it will be very quick and easy and inexpensive way the public can access those records.
- Ulledalen: the point is we do what we do because that is what we have always done. People cannot believe we can verbatim minutes at council meetings, the amount of time it takes to maintain that when people say why don’t you just do a summary set of minutes instead of having so much staff time. How did Par 3 Golf Course end up in here when it doesn’t cost us anything we don’t use any people but it generates revenue, if we follow our logic and eliminate things in the fourth quartile we would eliminate this we wouldn’t save any money we would actual lose revenue.
- Tina: should we privatize?
- Ulledalen: just get it off our books, give them the land.
- Tina: is it a function that in a tight economy that the city should operate? That is question we need to raise. Is that something the council is interesting in exploring with the Exchange Club? That land is adjacent to the cemetery and intended for long term cemetery expansion.
- Lee: the land Par 3 sits on was purchased in 1952 by the Perpetual Care Fund for future expansion. At that time there was only one (1) cemetery in town, which was thought to be sold out by 1980. Other cemeteries were developed and cremation be more popular allowing more people to be buried per tradition which extended the use of the cemetery, moving the life of the cemetery another 60 years. There are also issues that will make Par 3 unusable for cemetery land.
- Ulledalen: if we said we were going to shut down Par 3 and use it for a cemetery, I think there would be some reaction.

- Lee: to get some history, the board Cemetery okayed it be a golf course if it would revert back to cemetery when needed. The funding to develop the golf course put a stipulation on the money saying if it ever reverts back to a cemetery the city would build a new Par 3 somewhere else at the city's expense.
- Pitman: when we look at level four (4) we are not throwing out the baby with the bath water. Right now the council meeting has to exist but do we need the PowerPoint presentations, we could do this whole thing down at the community center without the tvs, without the lights, without a lot of the staff reports and we would be on our own to be doing the research. We rely on you to do a lot of research for us; in a tight economy we could be doing the opposite. The records at the cemetery could be as easy as buy, sell, open and close.
- Tina: in smaller communities that is what they do.
- Pitman: what this is telling us is to look at each of these programs, whether we should be doing them, whether we should be doing them differently, should we be simplifying them, what are the ways we can save cost, but not eliminating all of them.
- Tina: there may be some you don't care to proceed with. If you look at administration, there are four (4) employees. One (1) of them is the city clerk, the assistant administrator, the office administrator and myself. If you look at the split at the highest a half a person and at the lowest a tenth of a person's time. Are these things business recruitment, retention and expansion, which means involvement with the local economic development authority, official business prospects, coordinate and provide information on city facilities and services, a tenth of the time cost us at that rate about \$14,000 a year. With BSEDA here is that something we really need to be doing?
- The ceremonial piece, is conduct and attend public and internal ceremonies one of the things we have eliminated over the past couple years as a cost cutting measure. We used to have an employee picnic, we no longer have that. As part of the Human Resources budget we do have the Employee Awards Ceremony, is that something in a tight economy that you want to continue doing? It is a good internal PR piece. Other external events do we want to continue doing those? In a tight budget \$28,000 a year, is that something you want to proceed with? Community conversations, surveys, service club speaker, CityLink \$42,000 a year; we have cut the CityLink back and have considered some social media, the community conversation meetings are very staff intensive, twice a year is our goal, these are not mandated. Intergovernmental relations are often handled by the League. Special Projects including council initiatives, policy preparation and review, ballot issues, PBB, grants, employee classification and pay, ARRA all take staff time. Boards and commissions are required by council charter and the ordinances, but we have a staff person that solicits membership, coordinates with the Mayor, tracks membership. We have looked in the past at reducing boards and commissions that are no longer urgent for us, is where we should look at reducing the number.
- Real Estate Transactions, we have been taking about selling land, advise departments about land sales, purchase and manage transactions, should we RFP for a realtor? Risk sharing pool administration, is committee membership on the MMIA Board something we should continue, it is not mandatory.
- Bird: cemetery record keeping, if I am reading this correct, on the fourth quartile it lists funeral service, grave service, record management, turf care, forestry, and cemetery operations, so what is left?

- Lee: I believe things are ranked a three (3). The turf and the trees ranked a two (2).
- Pat: that just lists the programs, they are not all fours.
- Tina: the listing of descriptions is for all the programs. Those are the issues on the fours in the administration level.
- Human Resources City Event Planning includes: Service Awards Ceremony, Retirement Seminar, Blood Drives, United Way/Montana Shares Campaigns, Wellness and Benefits Fair, On-Site Nursing Services, and Voluntary Vendor Visits. These help to recruit and motivate employees. The cost is \$28,000 a year. We have the Human Resources Director, two (2) soon to be three (3) Human Resources Associates, a support staff person and a payroll clerk.
- Karla: The employee BBQ is reflected in the number is about \$12,000 so you can reduce the \$28,000 by that.
- Pitman: the point comes down to making a decision, if you look at just the dollar amount that is one (1) point. When you look at the employee's time it is difficult when you are looking at .20 and .30 for different people. You could eliminate \$30,000 dollars but you have not eliminated an employee at that point.
- Tina: you could be talking going from a full time to a part time position.
- Pitman: but then we are looking at what else that person does. This could get incredible complicated.
- McCall: this is what the real beauty is to performance based budgeting, for the first time we are getting depth and reality. We are looking at the programs we provide, we are looking at what it takes to do the programs. This tool does not say, "You have to do this". It will help us get smarter about what we are doing, having this to look at is going to give us experience, ask the right questions about things we didn't know about before.
- Bird: I have been feeling a high level of frustration, I am wondering what we are doing here, we are spinning wheels, as I look at this document that describes what every department in the city does, I am hard pressed to find much fat in terms of the day to day operation of city government. We have city staff that has spent hours and last couple months taking a hard look at the operations of the city and putting it on paper. This gives us a good idea of what our staff does every day. One of the traps we fall into with PBB is not just about cutting, as we use this tool we cannot go into it with the mindset that PBB to slash and burn the city budget. We need to use it to make good decisions of how to operate and manage as a city. We need to grow and provide services to meet the needs of the city. This is our baseline, what are we going to do to keep up with the growth in our city and how are we going to make our city run effectively and efficiently.
- McFadden: if we have a tool shed out there and PBB is in it, maybe if is not a chainsaw, it is a tape measure.
- Pitman: we headed into community conversations, for the first time in five (5) years; we have to tool to explain our budget to people. We can explain the cost behind the budget figures and show the result of cutting things out. Some things make sense, some things don't. PBB is reality; we can sit down with citizens and tell them what will happen when things are cut; are we gaining anything but losing that or with Par 3, do we turn it over to the Exchange Club? Is there a benefit to doing that?
- Tina: one of the reasons I am very interested in PBB is it breaks the massive process that is local government down into programs that people can equate to an individual letter. If you have someone buried in the cemetery do you want to be able to find where they are

buried easily or do you want to go section by section and find them? I sense the council is frustrated not knowing what it is exactly. We have nine (9) departments and we do these services but you don't have your arms around what that involves. This material gives you some background information to make some decisions. We are focusing on the General Fund and the Public Safety Fund because they are the funds in dire straits. We will continue going through the list.

- Ulledalen: this is going to be a wonderful tool or a waste of time. I am not quite sure where we are headed yet but several months ago I asked you for a breakdown of where in the budget for the forecasted future deficits is and you indicated it was not possible to provide that or staff couldn't do that; as I see it those coming deficits are in the police and fire departments, they are not in these departments. One (1) of the things I think you are asking us to do with the PBB is making cuts in other departments so more money can be transferred to Police and Fire to avoid cuts there.
- Tina: what we showed you is a continuation of things the way they are now. The priorities that have been in place for a long period of time. That does put an emphasis on Public Safety. We passed levies in 2004; reaffirmed in 2005 with the emphasis of the publics' acceptance of Public Safety. Fifty five percent of the General Fund is going into support the Public Safety levy that is in addition to the mill levies. If we hold it at 55%, because it will grow, they are two (2) 24/7 operations, if we hold steady for the next five to ten years, Pat can give you those numbers. We need some perimeters of what you would like to see. We need guidance of how you would like to change things. By 2015 we will be encroaching into our reserve that we have to have to make payroll and property taxes. We can look at stabilizing Public Safety or we can look at
- Ulledalen: I think what I am trying to get at is what we are doing is transferring money from the General Fund to the Police and Fire Departments, where are we going to get the money?
- Pat: the issue is before you can make this cut, that is one (1) year increase, then where will you get the next years.
- Ulledalen: we can eviscerate these departments, then in three (3) or four (4) years we really need a Public Safety increase in Police and Fire, then we cut these services and it has an effect on the taxpayers.
- Tina: that is the other alternative, which is to have a good basis on which to go to the public and say if we don't do this, this is what happens and understand that is happening around the country. Sheriff departments and police departments are being consolidated. Fire departments are becoming part of a Fire Authority.
- Bird: if the problem is in Fire and Police; why aren't we starting there with this discussion?
- Tina: they ranked very high in the quartile.
- Bird: are we robbing Paul to pay Peter here?
- Tina: that is your choice and the public's choice of what services you expect us to provide.
- Bird: why can't we deal with Fire and Police differently? I am not willing to bet other city departments at the expense of Public Safety, they are already mean and lean. The public needs to understand if you expect these services it comes with a price.

- McCall: Fire and Police is on the list, we will going through that, there are services in those two (2) departments that rated lower so this is the beginning step. This is information to help us make decisions down the road.
- Hanel: PPB is designed to help understand and be able to operate more efficiently. We are only in the beginning stages, each time it is discussed there is a better understanding, the information we received tonight is the best we have received. It will help us become aware of what we need to do in future budgets.
- Pitman: this is based on projected growth and expenses; it gives us prospective either way. This allows us to make the good and the difficult decisions.
- Tina: We have had another set of numbers from the Department of Revenue; we are continuing to work with them. There have been concerns expressed across the state about the amount an appeals we have. The taxes are a challenge as they go on for years.
- Pat: the second phase of the PBB is I am working with Jon, concentrating on Public Safety and General Fund. In the last 10 years 80% of what is recommended for fiscal health the city has done. This breaks it down further when I do the financial projections. In 2005 I went with the Fire Chief and the Police Chief and made 85 public presentations on the Public Safety Levy; the information from the PBB would have been very beneficial to have.
- Tina: going back to the list Human Resources, Customer Service and Other Administrative Functions deals with unemployment claims, vendor payments, records retention and greeting visitors to Administration/HR and help with applications for city employment. Property Insurance Administration is processing customer claims; we have a local individual that talks to that individual, who in turns talks to MMIA. They handle Workers Comp, coordinate property claims, since we are self insured under \$50,000 that individual handles a lot of those settlements.
- Karla: basically we are self funded on vehicles, if we have an at fault claim, that person contacts the insurers and handling those funds. Don't know how it ended up in the fourth quartile but it did.
- Tina: Moving on to the Legal Department. I think it is interesting is one of the user of time items in Legal is the Municipal Court Treatment Court which we receive grants for some of those expenses.
- Bird: is the Legal Department's contribution an in-kind for the grant?
- Brent: yes but our department does not receive any direct funding for that. We have one attorney that attends the closed treatment meetings and sometimes the open court sessions as well.
- Ulledalen: if there were times you had to stretch the staff you have, if we elected to eliminate that would be professional legal time you would have to direct to other legal functions in the city rather than supporting the Drug Treatment Court.
- Brent: That is correct. I do not know what that would do for the grant in terms of being eligible. The time would be reallocated to other issues the department handles.
- Bird: what it would be to the grant, but there should be another source of in-kind contributions for legal services could put the grant at risk.
- Brent: that is correct, unless from time to time they hired outside consultants.
- Tina: we have actually seen a reduction; there was once a Mental Health Court which has been combined with the Drug Treatment Court. Under the Municipal Court/Municipal Infractions/Code Enforcement there is time spent attending hearings that

involves staff time in Legal and in Code Enforcement. You may want to pair some together to see what it really costs us to have made those infractions; we could be looking at that if that is an issue.

- Ulledalen: Would we have the right to eliminate Jury Trials, to say they were not allowed in Municipal Court?
- Brent: if there is potential incarceration that is one of the basis standard which you determine whether there is a jury trial, because it is considered a civil case. They are entitled to a Jury Trial.
- Ulledalen: So we could eliminate that.
- Brent; they are entitled to a trial, if they demand a trial, even on the civil side.
- Ulledalen: it is a quartile four (4) that we could eliminate.
- Tina: it is probably not compliable.
- Brent: yes they are entitled to a trial, even if it is not a Jury Trial. They are entitled to get a trial. On civil infractions only.
- Tina: public document records request is another area; we have limited ability to reject those requests. We are not required by law to create documents we don't have, but if someone wants a copy that means redacting the names of individuals who are participants in an event, which takes time.
- Tina: on the Municipal Court side I think the Delinquent Collections, Overdue & Failure to Pay Notices should result in program revenue that has not been reported in this document, we need to follow up with the court. We will provide you with an update on that.
- Ronquillo: thought we had that discussion before and we were turning that over to some kind of collection agency.
- Tina: that is what this is. They keep a percentage and return it to us.
- Bird: Does the Municipal Court have the option to not issue Temporary Restraining Orders?
- Brent: they could choose not to, it is fact driven, based on the immediate ex-parte testimony.
- Bird: my question is they can't hang a sign stating this court no longer issues TROs.
- Brent: it would be very difficult to do that; it would be a twofold negative effect. First the court are required to at least consider that be what we might do at least to consider that sending it to a different level of court which could imbalance a court schedule.
- Bird: that is probably not an option. That would be up to Judge Kolar.
- Brent: correct and not speaking on her behalf, I believe she feels very strongly about that as well. That would undermine our efforts with Police.
- Pitman: part of this goes back to the Cost of Services Study where we tried to plug holes, now finding out maybe the ticket we wrote cost us \$100 to process and it should have been \$200. Are we starting to get into the type of thing charging less than it actually cost us?
- Tina: we have been doing that. The question is what is the community willing to bear? A sound stage is a perfect example.
- Mike: if it is a small community event, with no alcohol it is \$300; if you have an event with alcohol it is \$500.

- Tina: we allow the parks to be used for a very nominal fee by a lot of different groups, the question is those groups are providing services, but the city does not. Sport teams for example. Various events held at the fair, Yellowstone Art Museum event, a School District 2 event, we are not recovering costs. We have private events that use street right-of-way events that make money. Should we be charging more than we have been? When we increased the fee for the sound stage the Downtown Partnership found another source.
- Tina: regarding Parks and Rec when looking at the neighborhood recreation centers, this is the operation and maintenance for North Park and Zimmerman neighborhood recreation centers, plus programming centers for the recreation division. As well as group renting for meetings and private parties. Lot of groups use those facilities, in a financial situation we may not be able to have those centers available.
- Mike: The \$7,100 is strictly from rentals. A majority of our summer camps are run out of the Zimmerman Center. The North Park Center is used for a lot of evening events.
- Tina: Code Enforcement has a staff of three (3) which is a small number for this committee. We try to work with individuals to solve issues. Candi: I am amazed that Code Enforcement fell into the fourth quartile. They do not contribute into a well connected community in terms of transportation. We ranked very low in most of the community results. This method penalizes programs that rank high in one (1) or two (2) and then low or not at all on the remainder. We ranked negative in the program attributes as Code Enforcement is subsidized by Planning. This is not a budget cutting tool, it is a decision making tool. We would like to reorganize to make this a more efficient program.
- Hanel: have you had a discussion with your Code Enforcement staff? We do not want them to feel demoralized by these results; in reality their positions are very important.
- Candi: we are very concerned with this ranking, I have discussed with them this is not a budget cutting tool, but maybe it is time to look at the way we do things. In many communities Code Enforcement is under the Police Department. If there is no Code Enforcement how do you enforce your Zoning Laws?
- Ulledalen: during my years on the council which the number of home and car burglaries I have never received a call complaining; did receive one (1) email from a guy about his car being broken into two (2) or three (3) times. Every month I get one (1) to two (2) code enforcement calls regarding junk vehicles and vegetation. It is not a quartile four (4) service.
- Candi: If the community results were preserving neighborhoods we may have scored higher.
- Tina: we can amend every department's priorities. It is not automatic that if you are on the fours you are out of here; it is a question of how we address service.
- Pitman: some of it is about the way we divert funding. It is not the case of how money tickets you write determines how much money you get.
- Tina: moving on to the Public Safety items. Montana Highway Patrol, this represents the use on an occasional basis which uses a central state system by on occasion comes here. Alarm Data Tracking and Records which we are not mandated to provide the safety assistance to the Highway Patrol from this area, but it makes for good relations.
- Paul: in reference to a couple things. We are required to provide national data, being able to extract that data is important. There is a new software program that allows this to be

done more efficiently. Decisions are made using the data that you have to see where services need to be improved or adjusted. Because of the suppression being 24 hour shift, but 8-5 may be the more productive hours; however the other 14 hours are essential but they may not be as productive unless they have alarms. It is difficult to put that into numbers and positions. I have one (1) training officer for 111 people, how that ended up in the fourth quartile I have no idea, there should be 1.5 positions for training. Bottom line for the Fire Department is 84% is salary and benefits which is a multi dimensional workforce that supplies emergency and non-emergency service in the community. The model has to meet the needs of the community. There are ways to save money but there are sacrifices to meet a goal. Reduction of services will have an effect on the quality of life and the services provided.

- Bird: how did emergency medical services got to quartile four and are we to eliminate emergency medical services?
- Paul: that would be catastrophic in the committee, when you use this model you will get a four (4) out of the safety goal that council had set. In the areas that impact the community it would have been rated low because there is not a huge impact on Economic Growth or one (1) of the other four (4) disciplines. Seventy percent (70%) of the 10,300 alarms we respond to are directly related to emergency medical services. The services we provide are essential but rate low.
- Tina: the same if true for Vehicle fire Extinguishment and Fire Investigations which is mandatory. On other issues we can discuss need to be done at some level whether they need to be done in the Fire Department, like Address and Street Names, Training Officer, Public Education, we have not done much with that as compared to other years. You have a tool, adjustments can be made, but you will hear from the departments. Can we do with Vehicle Fire Extinguishment?
- Tina: this format has been used successfully in a number of places, it is a budget cutting tool, and it is not the only things and certainly not the only thing you look at. We asked the departments to rate themselves then had others rate them, then applied the basic program attributes and the numbers came up and changed results. When we finish this process we will reevaluate goals.
- McFadden: every time a new building goes up in Billings, residential or commercial, the Fire Department has a new responsibility. Is there enough revenue coming in from that building to break even when it comes to the financial aspects of your responsibility for watching over that building?
- Paul: I don't know, growth does not pay its way. Especially residential, commercial is taxed differently so there is additional revenue. There are some many other variables and factor associated with that such as property value, how it evolves and how it changes, and how much it changes, in Montana it is a six (6) year cycle. It is hard to project how much revenue growth will actually pay. Any revenue we get we are extremely grateful for.
- Pitman: we had a discussion as a council; do we keep going on emergency calls at what the Fire Department is supposed to do? This gives us the numbers and the ability to go back and look at what the Fire Department should do when we have AMR. Do we start to charge for those services? Conversions have to go where the money is.
- Paul: we have looked at a proposal for fees for services. We are actually the third party that does the collecting. It was estimated we could generate \$50,000 for services. The other side of the coin is you pay 10-15% of that to the collecting agency, you have

additional work to file the claims, people with no insurance – what do you do with them? The political side of charging people for services they are already being charged for always cares a price. When there is a fire, property owners are already charged on their taxes, so we cannot charge them again, it is a tough decision. This process educates everyone, you, me and the general public.

- Bird: the \$4,189,129 for Emergency Medical Services, is that in addition to the city's contract with AMR?
- Tina: our contract with AMR is primarily for dispatch. We do not pay AMR, they bill for their revenue.
- Bird: our contract with AMR is only \$25,000? What is the \$2,349,436, City of Billings & Yellowstone County Consolidated Dispatch Center?
- Tina: that is the actual dispatch center.
- Paul: AMR pays \$3.00 per alarm. They do their own dispatching but it goes through our center so they pay us for being the Public Safety Answering Service.
- Bird: since the Fire Department goes out on all emergency calls anyway, would there be a cost for the Fire Department providing all emergency services in the city as opposed to contracting or having an addition emergency service? I called the non emergency number for a lady in distress and a fire truck from Station 1 was there in 40 seconds and AMR was there in 55 seconds; first thing I thought was what a waste, I am glad they responded so quickly but it seems expensive. Should the Fire Department be doing that, should we not be doing that?
- Tina: we could not be it with the current staffing is the base answer. By contract we are required to increase if we go to paramedic ambulance companies we are required to increase the salaries for those paramedic ambulance crews 5% across the board. So instead of having a private company that provides that function.
- Ulledalen: one of the issue we have with this is we are missing the whole other side of the equation, which is the cost of services in terms of the cost of the runs, cost of service, cost of functions you do. We know we are paying you to do that, with a new building with current building code, with sprinklers, what is the probability that you are going to have a major fire there; but you are collecting tax revenue from that building. New buildings are subsidizing the old buildings that are not up to code. There are a lot of things that come into play that we do not see.
- Paul: there are so many variables that are associated with the delivery of emergency services from the Fire Departments perspective that is a great example.
- McFadden: when we take a call for AMR they pay us how much money?
- Paul: it is approximately \$3.00 per call essentially for using the dispatch, which sends it to Washington who dispatches their companies. They monitor the calls so there is no delay in dispatching.
- McFadden: they pick someone up and give them a ride to the hospital, charge them \$2,000 and we get \$3.00 out of it?
- Paul: it is just the dispatching services.
- McFadden: I think \$3.00 for the call is not covering our expenses.
- Paul: we believe the \$3.00 does cover our expenses when we researched what it costs us to funnel it through the Public Safety answering service.

- Ulledalen: If someone has a heart attack and you call 911 you get an ambulance and a fire truck; if it is not that kind of a responds the consumer has the option to call AMR for an ambulance don't they? In that circumstance the fire truck would not be dispatched.
- Paul: they do for non emergency transport from a home or care facility doesn't go through 911 unless it is determined it is a basic life support or advanced life support emergency call.
- Bird: how often would that happen? Wouldn't it be the standard that someone would dial 911?
- Paul: the standard for most people, any time that have something they perceive as a medical emergency they would call 911. AMR and other ambulance services do routine transports maybe have agreements with hospitals and care homes and they know they are not 911 calls.
- Tina: there is one (1) if not two (2) other companies that do that service.
- Paul: you are not hiring paramedics and they are just routine transfers.
- Tina: in the Police Department the Housing Authority Officer has been eliminated. Evidence is required by law to keep chain of custody on documents.
- Rich: not sure it is required by law but is essential for effective criminal prosecution. The fastest way to lose your case is to mess up your chain of evidence. Our evidence operation is rolled into our Support Services and there are 17 total people which is our clerical staff which is a 24/7 operation and there are four (4) full time people out at evidence. They probably have handled a million pieces of evidence.
- McCall: the figure for Support Services on the Friday Packet information is different than this handout.
- Tina: we will double check that.
- Rich: the ATF Task Force investigates firearms cases, can someone do this? What I would need to do in panic mode is to make sure we have enough patrol officers to respond to calls for service. That would be reactive, everything you see task force wise, SRO wise, Downtown Business Officer, Internet Crimes Against Children, Computer Forensic Officers, those are all proactive programs are essential for staying ahead of some of the problems we have. We would pull in patrol officers off the street to answer calls. The Quartermaster, probably one of the best hires I have ever made. Department purchasing was done by committee, now it is handled by one person. Municipal Court Security, it is required by statute but someone else could do that, there are retired officers out there that would work part time. The Police Department must provide a court officer for Municipal Court. Policy/Research Training, one issue the sheriff and I have talked about consolidating a couple of our functions. Training, Policy Research is one (1) and our original test was Record Keeping, there is no reason we can't have a unified system for record keeping. There are other things we are looking at. It is necessary to have Policy and Training is necessary with the constant changes, when in litigation the first question they ask is if there is a policy and did you follow the policy, where you trained on the policy; if you can't answer yes there is trouble.
- Ronquillo: does the department get any money when we impound cars then go to sell them? The Sheriff's auction is coming up, do we do that and do you get your money back?
- Rich: that money goes to General Fund.
- Tina: Fifty five percent (55%) of General Fund goes to fund Public Safety.

- Rich: a few minor things we are allowed to keep, \$600 per month for parking tickets our volunteers write. They write more tickets than the parking enforcement officers downtown because they are motivated and they cover the whole city. It is not palpable to fund our own operations. If we were allowed to pay salaries and for police cars with the tickets we write nobody would be safe.
- Tina: believe we have had very good discussions this evening, but hope it is helpful in understanding where we have dedicated our resources in the past and if they are meeting the needs for the future of Billings. We are planning a general presentation on PBB and encouraging people to look at these meetings of each month so we can come to some conclusions. In the next set of meeting you may want to take out some decision making processes. Next month at this time we will come forward with the other departments that are in the fourth quartile or would you like to move on to the third quartile with the General Fund and Public Safety?
- Hanel: the education back to the concept of PBB is very important; all departments are equal, we don't want to skip anyone.
- Bird: is there any benefit to stay with the Public Safety and General Fund instead of getting so spread out?
- Bird: if we can take our discussion tonight to the next level it may be easier.
- Tina: we will do the third quartile next month.
- Public Comment: None

TOPIC #6	Holiday Schedule
PRESENTER	Tina Volek
NOTES/OUTCOME	Work Session December 3 and Business Sessions December 10 & 17

- Volek said the State had set the Christmas holiday on Tuesday, December 25. Based on that, it was likely the New Years' Day holiday would be Tuesday, January 1, 2013. Traditionally, the Council has not met on either of those weeks, and has scheduled one (1) work session on the first Monday of the month and business sessions on the second and third Mondays of the month. What is the Council's pleasure for this year?
- Council: Agrees with the traditional schedule: Work Session December 3; Business Sessions December 10 & 17; no meetings December 24 and 31.

Additional Information:

- Public Comment on non-Agenda items:
- Paul: Pink Fire Trucks at Rimrock Mall 1 to 4 p.m. Wednesday to promote awareness of female cancers.

Proposed Business License Ordinance Amendments for Medical Marijuana

September 4, 2012 City Council Worksession
From: Planning, Finance and City Attorney
Departments

Brief History of City Regulation of Medical Marijuana- Zoning and Business Licensing

- ▶ 2004: I-148 passed by voters-created Mont. MM Act
- ▶ Oct. 19, 2009: "Ogden" DOJ memo-MM given low priority for prosecution in 14 states allowing MM
- ▶ Nov. 16, 2009: Council tabled action on proposed Interim Zoning Ord. prohibiting **new** MM businesses
- ▶ Nov. 23, 2009: CI created ad hoc committee to study issue-CM Pitman Chair.
- ▶ May 3, 2010: Committee report recommended "moratorium"-i.e. no new MM businesses allowed in any zones. Existing allowed but only at current location-no relocation allowed

MM History (Cont.)

- ▶ **May 11, 2010:** Council enacted Interim Ord. temporarily prohibiting any new MM business in any zone to allow further study of issue.
- ▶ **Sept. 27, 2010:** Council extended Interim Ord. prohibiting new MM businesses for another year until Nov. 11, 2011.
- ▶ **April 2011:** MT Legislature Passed **SB 423** regulating/restricting MM—various Effective Dates.
- ▶ **June 8, 2011:** legal challenge to SB 423 by MM provider Ass'n—Helena Dist. Judge ruled portions unconstitutional—"enjoined" (prohibited) enforcement of certain sections of SB 423.

MM History (Cont.)

- ▶ **July 5, 2011:** Council enacted temporary/emergency storefront prohibition. Ord. became permanent as amended, Nov.14, 2011.
- ▶ **October 24, 2011:** Council extended Interim ord. one last time until November 11, 2012.
- ▶ **May 30, 2012:** Appeals from Dist.Ct. pending before MT. S.CT.–fully briefed/argued/submitted.
- ▶ **November 6, 2012:** Initiative Referendum (IR-124) Statewide General Election Ballot: repeals SB 423 and reinstates 2004 MT MM Act.
- ▶ **November 11, 2012:** **Interim ord. prohibiting new MM businesses expires**–cannot be further extended.

Proposed New Ordinance

- ▶ Prohibits any business that violates local, state or federal law/regulation.
- ▶ Similar to current ordinances in Kalispell, Helena and Great Falls.
- ▶ Number of MM businesses has steadily decreased after SB 423 and “Cole” June 29, 2011 DOJ memo—reaffirmed federal MM (Schedule 1) enforcement. Approximately Six (6) MM providers within City currently registered with State DPHHS.
- ▶ Potential “amortization” of these six businesses.

Text of Proposed Ordinance

NEW CODE SECTION:

All Businesses, Occupations, and Professions To Comply With Local, State, And Federal Law.

(1) “No Business Tax Determination or Business License shall be issued for any business, occupation, or profession that violates any provision of city, state, or federal ordinance, regulation, law, or statute. The issuance of a Business Tax Determination or acceptance of payment by the City does not authorize any business, occupation, or profession to operate in violation of any provision or local, state, or federal ordinance, regulation, law, or statute. Any such Business Tax Determination or Business License mistakenly issued by the City shall be deemed void from the date of issuance.

FAQs about Future of MM

1. What happens if IR-124 is approved by voters?

Answer: MM Law reverts back to 2004 MM Act

2. How does potential voter approval of IR-124 affect new Ord.?

Answer: New Ord. would still be enforced. City would not issue new MM business licenses. Storefronts/Sale not specifically allowed or prohibited in 2004 MM law. Potential challenge in Court-as could occur with similar Ord. in Kalispell, Helena and Great Falls.

3. What happens if MT. S. CT rules before/after new Ord.?

Answer: Depends on what Court decides. Opinion may or may not affect new Ord. Council can always amend/repeal if necessary.

4. What happens if no further action taken by Council?

Answer: Interim Ord. (moratorium) expires Nov. 11, 2012. Status of MM businesses unclear pending MT. S. CT ruling and IR-124 result.

IF Council Proceeds–Suggested Timeline

- ▶ **September 24, 2012:** First Reading/Public Hrg
- ▶ **October 9, 2012:** Second Reading
- ▶ **November 9, 2012:** Effective Date

Amendments to Business License Ordinance

Questions/Direction

?

Priority Based Budgeting

General and Public Safety Funds

Rank of 4

September 4, 2012

Community Oriented Score Card

Basic Program Attributes				City of Billings Community Results						
Mandated to Provide Program	Reliance on the City to Provide Program	Change in Demand for Program	Cost Recovery of Program	Comprehensive, Orderly Growth & Development	Effective & Connected Transportation Systems	Involved, Engaged and United Community	Leisure, Cultural and Learning Opportunities	Preservation of Community Resources	Safe Community	Sustainable Economic Development
0-4 Scale 4=Fed/State/County Mandate; 3= Charter City Resolution, Ordinance or Policy; 2=Best Practice; 1=No Mandate	0 to 4 Scale 4= City is sole provider; 3= Other non-profit provider; 2= One other private provider; 1 and 0=several other private providers	0 to 4 Scale 4= increase in demand of 25% or more; 0= no change in demand; -4 = decrease in demand of 25% or more	0-4 Scale <i>based on Percentage:</i> 4=75% to 100%; 3=50% to 74%; 2=25% to 49%; 1=1% to 24%; 0= no cost recovery	Comprehensive, Orderly Growth & Development	Effective & Connected Transportation Systems	Involved, Engaged and United Community	Leisure, Cultural and Learning Opportunities	Preservation of Community Resources	Safe Community	Sustainable Economic Development

Governance Oriented Score Card

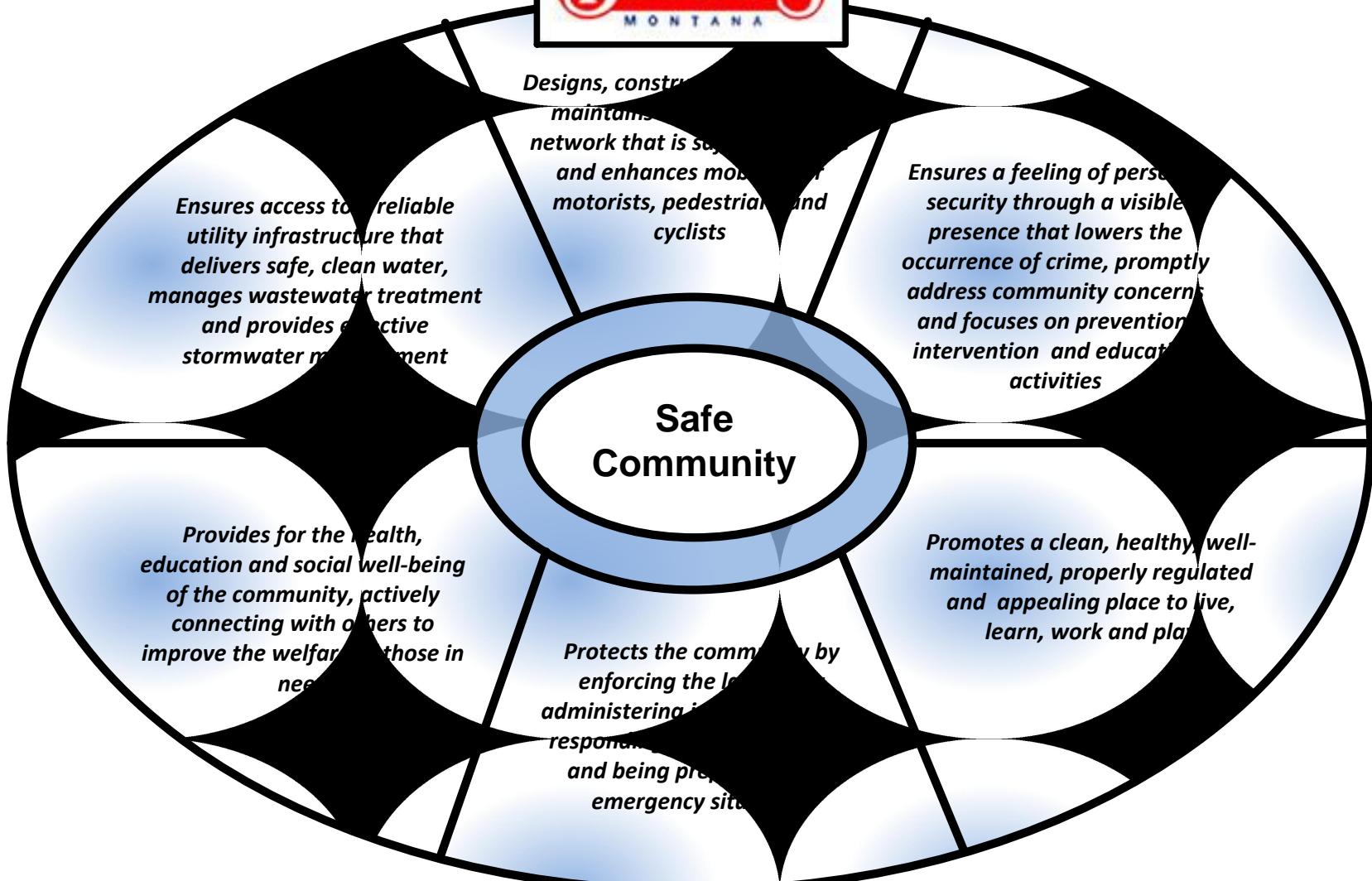
<i>Basic Program Attributes</i>				<i>City of Billings Governance Results</i>					
Mandated to Provide Program	Reliance on the City to Provide Program	Change in Demand for Program	Cost Recovery of Program	Fosters Principle-Centered, Accessible & Transparent Government	Protects & Manages its Resources	Provides Assurance of Regulatory & Policy Compliance	Delivers Responsive & Courteous Service with Timely & Effective Communication	Attracts & Develops a High Quality, Engaged and Productive Workforce	Supports Decision Making with Timely & Accurate Analysis

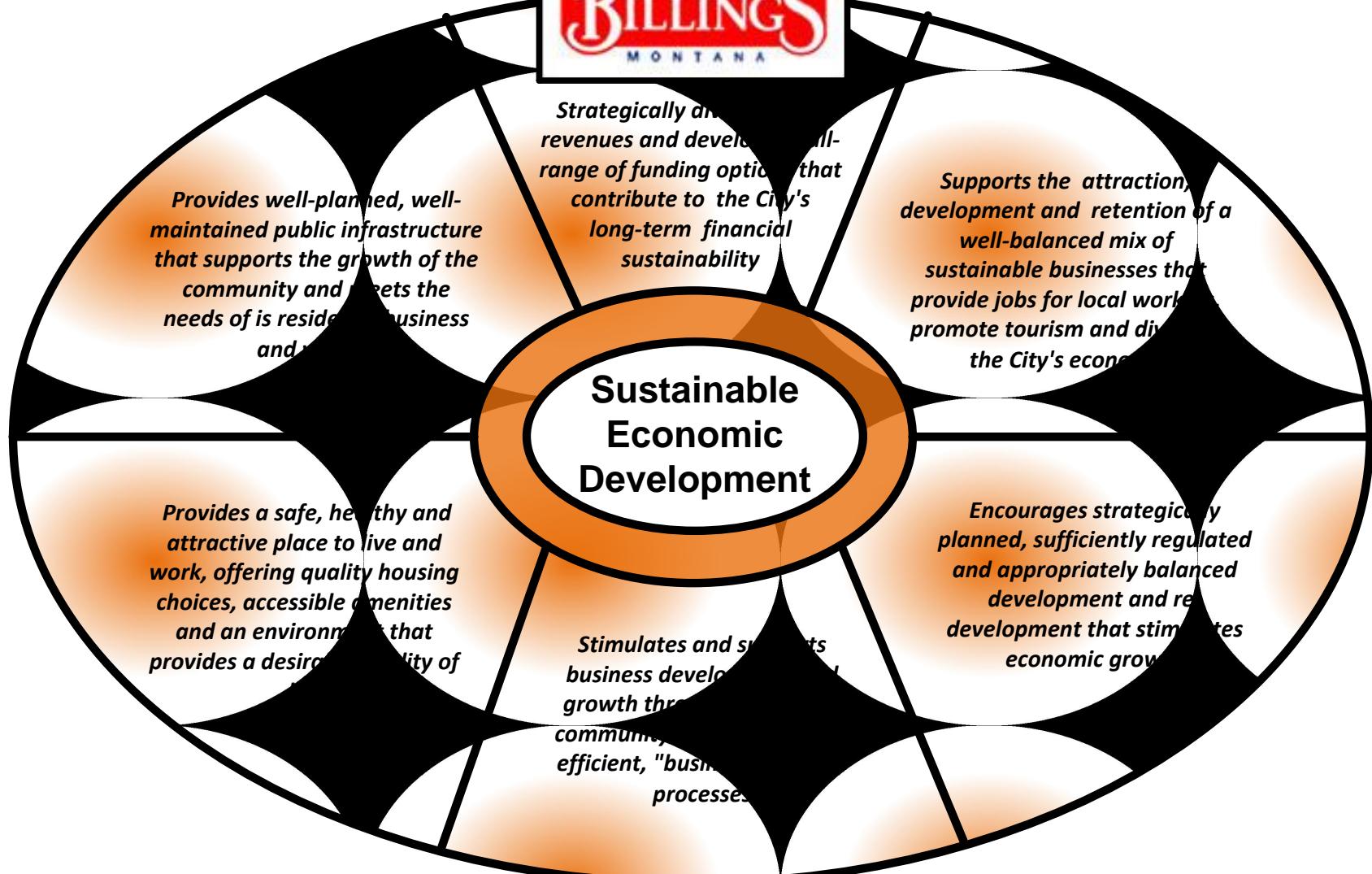
General Fund Rank of 4

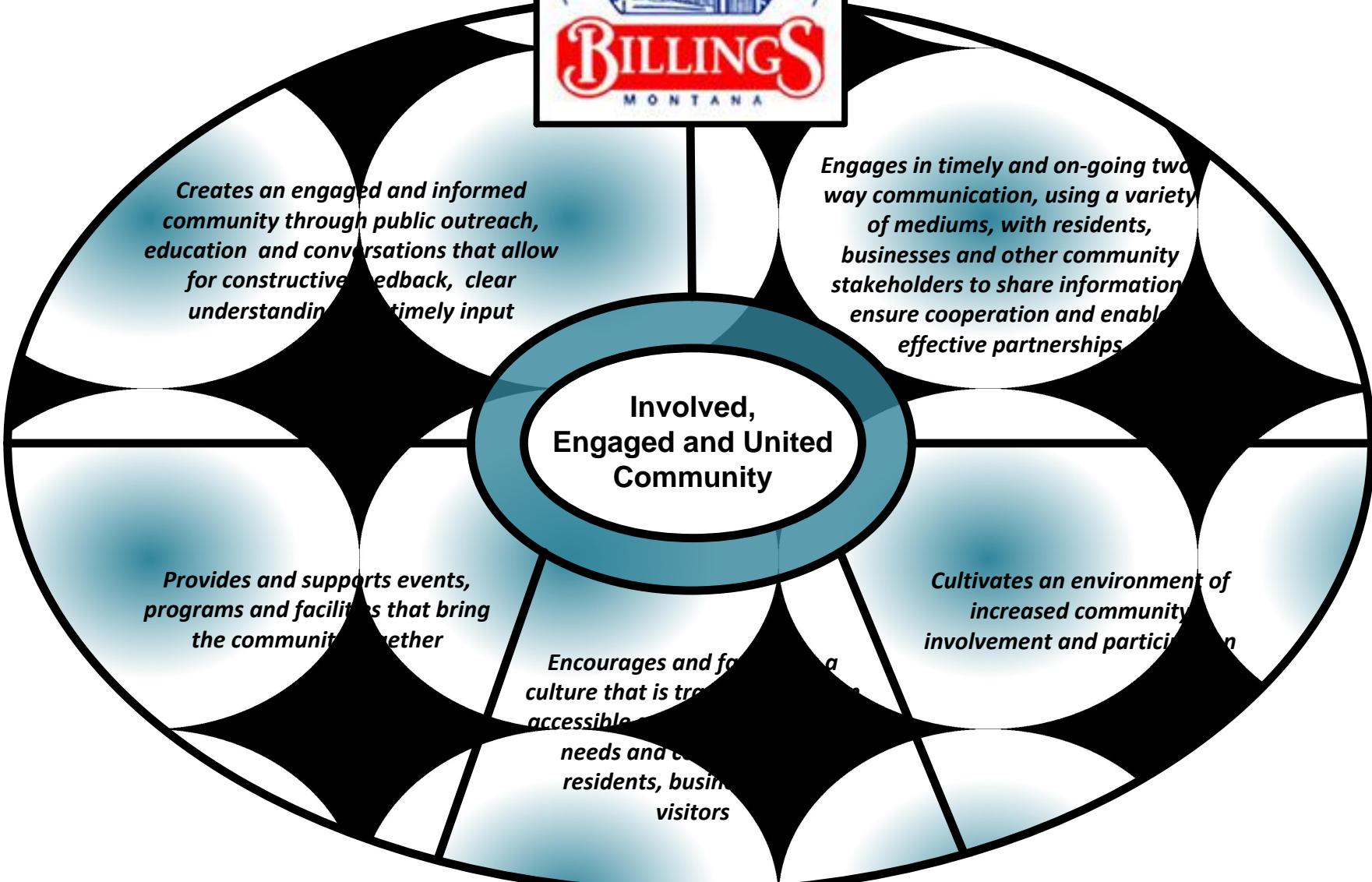
Department	Program Name	Program FY 12 Budget	Program Revenue	Total FTE
Administration	Business Recruitment, Retention and Expansion	14,050	-	0.1
Administration	Ceremonial	28,110	-	0.2
Administration	Intergovernmental Relations	14,050	-	0.1
Administration	Special Projects	70,270	-	0.5
Administration	Boards and Commissions	28,110	-	0.2
Administration	City Council relations	28,110	-	0.2
Administration	Media relations	14,050	-	0.1
Administration	Real estate transactions	14,050	-	0.1
Administration	Risk sharing pool administration	28,110	-	0.2
Administration	Council meetings	84,330	-	0.6
Human Resources	City Event Planning & Human Resources Outreach	28,226	-	0.1
Human Resources	Customer Service and Other Administrative Functions	42,955	-	0.4
Human Resources	Property Insurance Administration	12,020	12,020	0.2
Legal	Municipal Court Treatment Court	58,697	13,407	0.5
Legal	Municipal Court/Municipal Infractions/Code Enforcement	29,294	6,691	0.3
Legal	Public Document Requests	43,942	10,036	0.4
Municipal Court	Delinquent Collections	101,200	-	1.0
Municipal Court	Jury Trials(just to hold a trial)	25,500	-	1.5
Municipal Court	Overdue & Failure to Pay Notices	130,350	-	1.0
Municipal Court	Temporary Restraining Orders	72,050	-	1.0
PRPL	Records Management	57,376	2,500	0.4
PRPL	Neighborhood Recreation Centers	42,312	7,100	0.2
Code Enforcement	Junk Vehicles	39,640	-	0.6
Code Enforcement	Nuisance Weed Enforcement	104,585	15,000	1.3
Code Enforcement	Public Nuisance and Open Storage	49,607	-	0.7
Code Enforcement	RV/Trailers Parking and Storage	53,995	-	0.8
Totals		1,214,989	66,754	13

Public Safety Fund Rank of 4

Department	Program Name	Program		
		FY 12 Budget	Program Revenue	Total FTE
Fire	Montana Highway Patrol	31,307	-	0.4
Fire	Alarm Data Tracking and Records - Administrative Coordinator	60,500	-	1.0
Fire	Emergency Medical Services	4,189,129	-	55.9
Fire	Public education activities	142,823	-	2.0
Fire	Vehicle Fire Extinguishment	67,354	-	1.0
Fire	Training Officer	115,320	-	1.0
Fire	Address and Street Names	28,840	-	0.3
Fire	Fire Investigations	144,199	-	1.3
Fire	Public Education	57,680	-	0.5
Police	Evidence	42,479	6,500	0.0
Police	ATF Task Force	59,600	-	1.0
Police	Housing Authority Officer	61,000	61,000	1.0
Police	Quartermaster	39,000	-	1.0
Police	Support Services	952,000	18,000	14.0
Police	Municipal Court Security	55,000	8,000	1.0
Police	Policy/Research/Training Officer	56,700	-	1.0
	Totals	6,102,931	93,500	82









Leisure, Cultural and Learning Opportunities

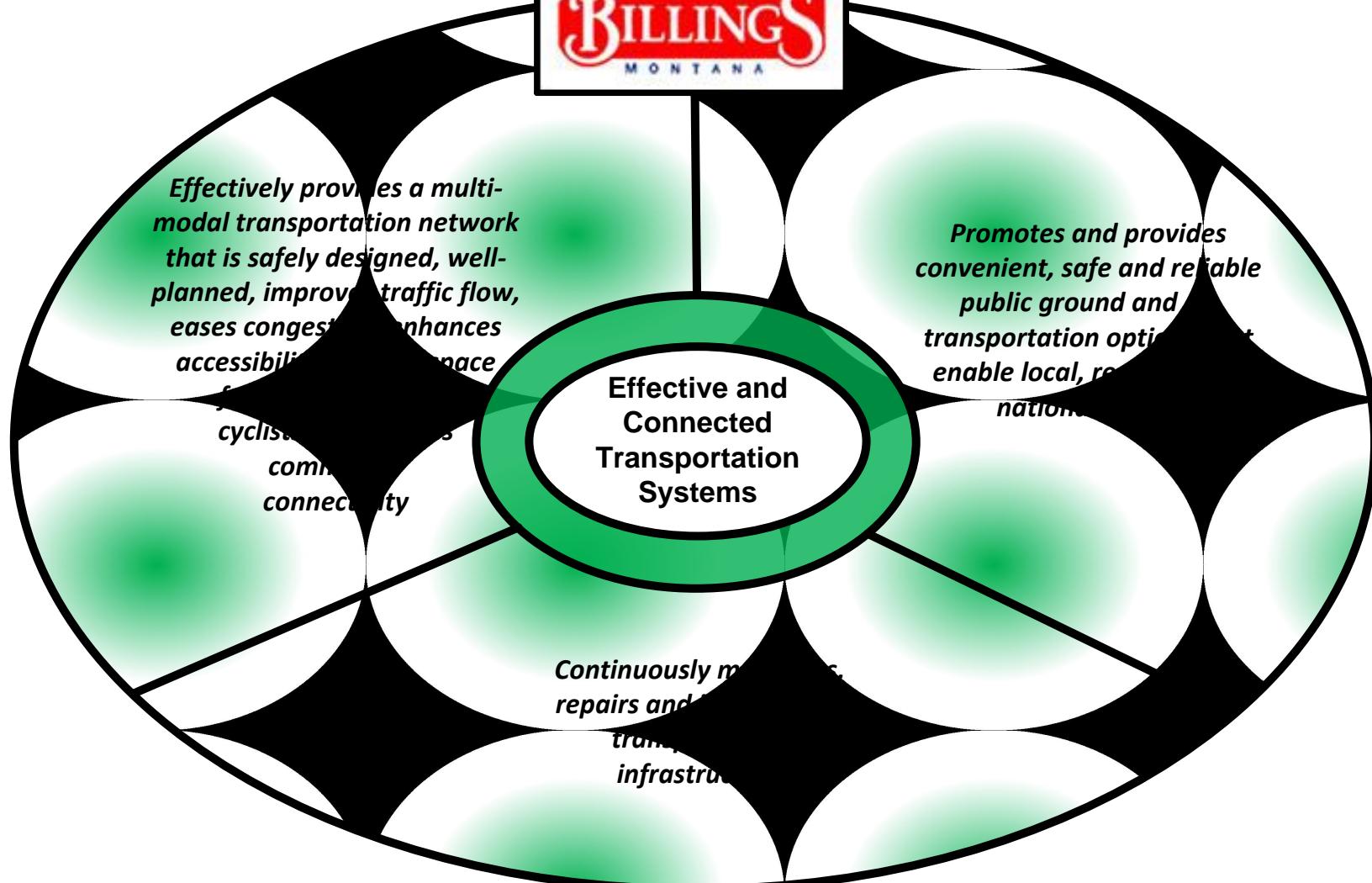
Provides, supports and partners with the community to ensure access to quality education and life-long learning opportunities for all

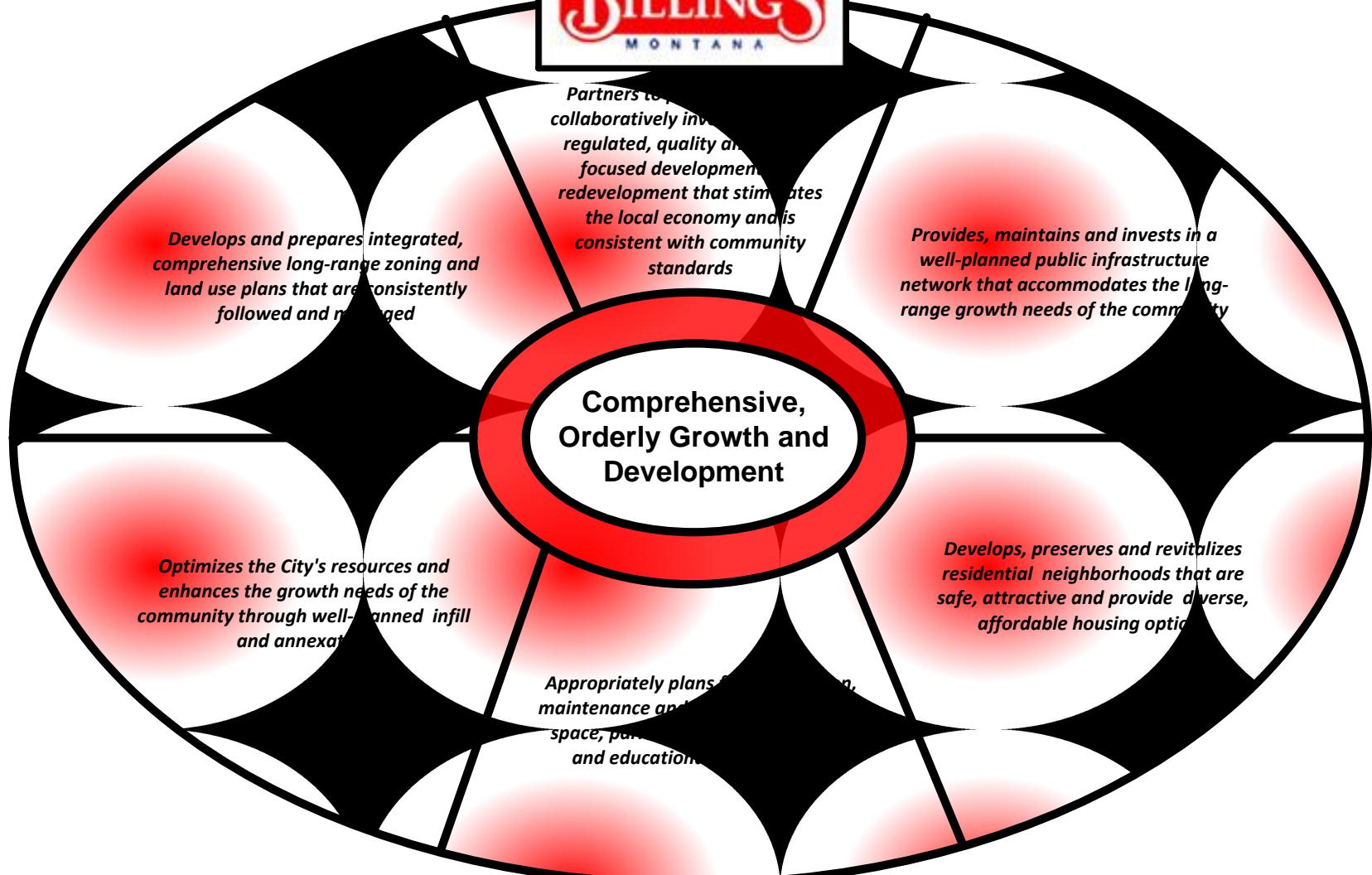
Preserves, protects and restores its natural and historic resources to ensure their ongoing use and appreciation by residents and visitors alike

Develops and enhances its parks, trails and recreation facilities, ensuring they are safe, accessible, attractive and well-maintained

Partners with the community to provide and promote diverse and affordable opportunities that focus on the arts, cultural enrichment, entertainment, opportunities and events

Provides a variety of recreation and leisure time activities for all ages







Preservation of Community Resources

Proactively provides for well-maintained, structurally sound and continually enhanced public facilities, parks, trails and infrastructure

Preserves its long-term well-being by adequately aligning its priorities with sustainable revenues streams

Promotes and encourages energy efficiency and conservation as well as the renewal of the environment through recycling and reuse

Ensures the protection, conservation, preservation, efficient use and enjoyment of its public lands, open spaces, water sources, scenic vistas and other natural resources

Provide access to services that meet the basic social, cultural and educational needs of the community in partnership with community stakeholders and volunteers

Supports and encourages the restoration of historical landmarks and buildings

