

Agenda Items



FROM THE DESK OF . . . **PATRICK M. WEBER**

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MEMORANDUM

To: Honorable Mayor and City Council

CC: Tina Volek

Date: 06/10/16

Subject: FY17 Budget Adoption

Council meeting on 06/13/16

The changes below were made to the proposed FY 17 budget, as a result of instructions at the City Council Work Session on June 6, 2016. The agenda was republished Thursday with the following changes:

FY17 Budget Adoption Changes

General Fund (Item 2A)

- The amount for the appreciation dinner was reduced from the additional \$1,500 requested of staff to an additional \$500, which makes the total \$1,500 in the Mayor/Council budget.
- The Code Enforcement II position and equipment were added for \$110,400.
 - This position was changed from an N03 to a M78 removing the supervisor title, which allows the employee to work in the field, as it was understood the Council intended. The amount was reduced from \$112,000 to \$110,400.
- The Senior Center new parking lot paving was added for \$200,000.

Other Funds (Item 2D)

- The N 27th Tax Increment fund was reduced by \$815,000 because the land was purchased in FY16.
- Residential snow removal in the amount of \$425,000 was added to the Street/Traffic fund which will be a charge for service to Street Maintenance II fund.
- There was \$425,000 added to the Street Maintenance II fund for the charge for service from the Street/Traffic fund.

FY17 Mill Levy Adoption (Item 3A)

- The Mill Levy adoption resolution was changed from 109 mills to 104 mills.
 - General Fund 70.61 mills
 - Public Safety I 19.08 mills
 - Transit 9.54 mills
 - Library 4.77 mills

Alternate Arterial Fee Assessments (Item 3B)

- Three alternate resolutions were added as attachments to reflect other options for arterial assessments.
- Updates were made to the financial impact section of the staff report.

Street Maintenance District (Item 3D)

- No changes were made to this item, as two alternative resolutions had been supplied in the original packet.

As always, if there are questions or concerns, please let staff know.

FY17 Budget Questions and Answers

May 2, 2016

Question CM Yakawich: How much less would 99.66 mills generate in revenue?

Answer: 99.66 mills would be approximately \$1.67 million less in revenue, based on estimated taxable value for FY17. This number will change once certified value is received from the State.

Question CM Yakawich: What is the cost difference to a home owner between 99.6 and 109 mills?

Answer: The difference for a homeowner with a home valued at \$200k would be approximately \$25 per year. A home with a taxable value of \$100k would be approximately \$12.50 per year.

Question CM Yakawich: What is the rent expense, by department, citywide?

Answer:

Rent	Proposed	
Code	FY17	
Enforcement	22,008	Rent for Offices
Building	73,668	Rent for Offices
Planning	48,844	Rent for Offices
CDBG	58,000	Rent for Offices
 Airport	 24,000	 Portion of state land north of airport, rented to meet FAA requirements for buffer zone.
PW Admin	74,000	Rent for Offices
Engineering	117,000	Rent for Offices
Wastewater	8,800	Rent for Offices
Muni Court Grant	<u>5,670</u>	Grant Funded, Treatment Court in GW Building
Total	431,990	

Question Mayor Hanel: What public safety positions comprise the staffing changes from 04-17?

Answer: Changes in staffing from 04-17:

- Fire 16.8 Positions – 3 Captains, 3 Engineers, 5 Firefighters, 1 Training Officer, .3 Public Safety Technician, 4.5 Emergency Service Dispatchers.
- Police 16.3 Positions – 11 Police Officers, 1 Evidence Clerk, 1 Minor Alcohol Prevention Coordinator, 1 PC Support Specialist, 1 Clerical, 1 Animal Control Officer, .3 Public Safety Technician.

Question CM Clark: Estimated change in General Fund balance for FY16 and FY15?

Answer: The estimated reduction in fund balance for FY16 is \$1,484,631, based upon January 2016 estimates. The change in General Fund balance in FY15 was an increase of \$1,744,880. The increase was mainly due to the Charter, Verizon, etc. protested taxes settlement, more in State reimbursements and franchise fees.

Question CM Sullivan: What is the value of the outstanding fines?

Answer:

Collections Outstanding as of 4/1/16

0-180 days outstanding	237,551
181-360 days outstanding	<u>303,038</u>
Total 0-360 days outstanding	540,589

Question CM Cimmino: When was the last warrant roundup?

Answer: Approximately 4-5 years ago.

May 10, 2016

Question CM Yakawich: How much money has your computerized Environmental Control System at the airport saved?

Answer: A report from McKinstry, the company that installed the system and tracks subsequent KW and Therms used, reported that the Airport's annual energy savings from the environmental control system was \$35,901 in year three

Question CM Sullivan: How does an increase of \$0.10/gal affect your budget?

Answer: MET's FY17 fuel budget totaled 174,550 gallons of fuel (diesel and gasoline). An additional \$.10 price would cost \$17,455.

Question CM Clark: When was the last time the street lights downtown were replaced?

Answer: They are owned by Northwestern Energy and are repaired as needed, however it has been over twenty years since they have been replaced.

Question CM Cromley: Why is there such a large increase in the number of judge bench trials?

Answer: This is due to the fact that when a defendant fails to appear at calendar call, their trial is automatically set as a Judge Trial rather than a Jury Trial. This process changed in 2015, pursuant to statute and Supreme Court rulings.

Question Mayor Hanel: Does a 1st offense of PFMA require incarceration?

Answer: PFMA 1st offenses are arrested with no bond until they see a judge, 1 day mandatory jail.

Question CM Yakawich: What are the changes for Drug and DUI cases from the prior years?

Answer: The drug and dui cases seen at the court are as follows:

Calendar Year	Drug Charges	DUI Charges
2013	493	557
2014	623	566
2015	548	546
1 st Qtr 2016	125	141

May 16, 2016

Question CM Sullivan: What are the number of days it takes for planning to process applications?

Answer: Staff is still acquiring the information necessary to provide an answer.

Question CM Cromley: How do we compare to other cities in regards to the number of days it takes us to resolve code enforcement cases?

Answer: Staff is still acquiring the information necessary to provide an answer.

Question CM Yakawich: What would the cost be for hiring a “field supervisor” the in code enforcement division?

Answer: Staff is still acquiring the information necessary to provide an answer.

Question CM Clark: What is the term on the BUFSA?

Answer: The current BUFSA was signed on 8/25/2014 and is for the term 7/1/2014 through 6/30/2019.

Question CM Friedel: What portion of the fire suppression budget are salaries and what portion is benefits?

Answer:

Salary & Wages	\$ 8,169,839
Overtime	197,774
<u>Related Benefits</u>	<u>2,861,546</u>
Total FY 17 Personal Service Fire-Suppression	\$ 11,229,159

Question CM Clark: When is the last time we did a study to consider having the city provide ambulance service?

Answer: In 1994 there was a committee established to explore all options regarding ambulance service in Billings. At that time there were changes occurring to the services provided within the City, and it was determined that one provider, MedTrans, would service Billings.

Question CM Sullivan: Who pays for the water in the buildings that the facilities division manages?

Answer: In the buildings that the facilities division manages (City Hall and Billings Operation Center) the departments do not pay for water, nor does the facilities division.

Question CM Yakawich: How much does the City pay to the BID for property assessments?

Answer: BID Assessments on City properties for 2016 were \$25,625.

Additional Q&A from Planning and Code Enforcement from the 5-16-16 meeting

Question CM Sullivan: What are the number of days it takes for planning to process applications?

The Planning Division processes zoning and subdivision applications and a variety of other permits to ensure zoning compliance for residential and commercial property. Since zoning and subdivision applications have specific review schedules and legal requirements for review times, there may be no variation in the review of these applications. Some of the other permits described here have deadlines set by the Division or in the City Code for review. The review times are noted with these permits here:

- Fence Permits (5 calendar days, often over the counter)
- Sign Permits (30 calendar days)
- Temporary Sign Permits (30 calendar days,) (new business or sale)
- Temporary Use Permits (30 calendar days maximum)(coffee kiosks, produce sales in parking lots, Christmas trees, etc.)
- Zoning Clarifications (5 calendar day minimum, 30 calendar day maximum) (property owner request on what zoning allows on specific property)

Here are the average review times in Business Days of each of the permits for 2015 with the review times still provided in parenthesis:

- Fence Permits (5 calendar days) 0 days – most fence permits are completed the same day they are submitted
- Sign Permits (30 calendar days) 19 days for both electronic and paper submittals
- Temporary Sign Permits (30 calendar days) 5 days
- Temporary Use Permits (30 calendar days maximum) 5 days
- Zoning Clarifications (5 calendar day minimum, 30 calendar day maximum) 4 days

Organized as a Division in the City Development Department – Neighborhood Services Division

Case resolution rates: “At this point, we do not have a way to track the time from start to close on a case. It’s something we are hoping to implement when our new database system goes live later this year. Anecdotally, I would say that our numbers are probably around 20 percent for cases open longer than 30 days, but that’s including weed violations.” Robin Brown, Code Compliance Supervisor 5/23/16

Westminster, CO = population = 110,000

7 staff 5 full time enforcement officers
 1 full time administrative assistant
 1 full time manager

Organized as a Division in the Police Department

Case resolution rates: “The City of Westminster does not track this information.” Carla Brunick, Code Compliance Technician, 5/23/16

Norman, OK = population = 120,000

7 staff 5 full time enforcement officers
 1 full time administrative assistant
 1 full time manager

Organized as a Division of the Planning & Development Department

Case resolution rates: “Our software is unable to track the type of data you have requested. We have the capability to track numerous amounts of data, but time durations cannot be tracked in our current, web-based, SaaS (Software as a Service). I am sorry we were unable to assist you in this matter. Most all of our violation types have a well-oiled process for notices, abatements, and charges, with inspector latitude for reasonable extensions of time when requested by the property owner or occupant.” Kelvin Winter, Code Compliance Supervisor, 5/23/16

Kalispell, MT = population = 20,000

1 part-time Supervised by Planning staff

Nampa, ID = population = 90,000

6 staff 5 full time enforcement officers

 1 full time administrative assistant

 1 full time manager

Organized as a Department of Code Compliance and Community Relations case resolution rates: Waiting for reply

For comparison, Billings' current Code Enforcement staff, responsibilities, organizational structure and case resolution rates for FY17:

Billings, MT = population = 110,000

4.3 staff 3 full time enforcement officers

 1 full time administrative assistant

 .3 full time receptionist (shared with 2 other Divisions)

Organized under the Planning Division, part-time supervision by the Zoning Coordinator, Planner II. Her salary is paid for by Planning.

Case resolution rates:

YEAR	0 to 29 days	% of total	30 days or more	% of total
2015	2822	83	581	17
2014	2627	84	487	16
2013	1814	79	478	21
2012	1854	75	606	25
2011	1530	71	621	29

Question CM Yakawich: What would the cost be for hiring a “field supervisor” in the code enforcement division?

Based on the City’s current job classification and compensation schedule, the PCSD Director recommends the Code Enforcement Supervisor be classified as an N03, similar to the Animal Control Officer. The starting annual salary for that position is \$51,818 which is less than the actual salaries of two of our Code Enforcement Officers. To avoid the situation where the supervisor is paid less than those he/she supervises, it is recommended that the starting annual salary and benefits for this position begin at a step 2, or **\$75,100. One-time costs for equipment and supplies are estimated at \$32,900, and ongoing equipment and supplies of \$4,000, bringing the total cost for the first year to \$112,000.**

Here is an example of what other communities pay their Code Enforcement Supervisors:

Thornton, Colorado – Population 125,000 – Code Compliance Supervisor salary range = \$67,290 to \$92,860/year

Westminster, Colorado – Population 110,000 – Code Compliance Supervisor salary range = \$53,832 to \$68,916/year

Norman, Oklahoma – Population 120,000 – Code Compliance Supervisor salary range = \$38,149 to \$69,018/year – this position is a direct report to a Planner II with a salary of \$56,016 to \$79,759/year

Lakeland, Florida – Population 98,000 – Community Improvement Manager salary range = \$75,180 to \$116,628

Our N03 salary range is \$51,818 to \$69,400/year

Our M96 salary range is \$48,328 to \$64,718/year

Our step 7 code officer (M78) is at \$54,093/year. The N03 step 1 is less than the step 7 of the code officer. We would have to consider offering the candidate to start at Step 2 or 3 of the N03 instead of the Step 1.

June 6, 2016

Question CM Sullivan: What was the change in the certified property value for Billings when the State changed from a 6 year reappraisal to a 2 year reappraisal?

Answer:

2014 Certified Value	160,742,774
<u>2015 Certified Value</u>	<u>181,997,580</u>
Increase	21,254,806
% Increase	13.2%

Other Items



CITY OF BILLINGS

POLICE DEPARTMENT

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June 10, 2016

TO: MAYOR AND CITY COUNCIL (FOR FRIDAY PACKET)

THRU: TINA VOLEK, CITY ADMINISTRATOR

FROM: CHIEF RICH ST. JOHN

SUBJ: ANNUAL JUSTICE ASSISTANCE GRANT (JAG) FOR 2016 REQUIREMENT OF 30 DAY NOTICE TO GOVERNING BODY

We have confirmed on-line that the City will receive \$86,925 from the annual 2016 JAG Grant. We will be sharing \$11,335 of our allocation with the Yellowstone County Sheriff's Office (YCSO) for purchase of a thermal imaging camera, 2 GPS units for search and rescue operations, radio components, 50 medic trauma gunshot wound kits for patrol cars, rope rescue equipment, scuba mask for rescue and recovery operations, and miscellaneous supplies. The City and the County will submit a joint application, but the City will retain administration of the 2016 JAG Grant.

This year the Billings Police Department plans on purchasing interior patrol car equipment, patrol rifle ammunition, 6 radar units, NIK Drug Kits, range equipment, a Watch Guard chest camera, and a Yamaha Viking with snow plow. We also plan on purchasing uniforms.

This grant requires the governing body be notified of the grant 30 days prior to submission of the application.

The submittal of the application and approval of the award will be scheduled as an agenda item for your approval at the July 11, 2016, City Council meeting. Applications will be processed by Bureau of Justice Assistance and a special condition will be placed on each award related to the 30-day notification requirement. This special condition will be released once the award has been accepted and the 30-day review period has been satisfied.



U.S. Department of Transportation
Federal Aviation Administration

Northwest Mountain Region
Colorado, Idaho, Montana, Oregon, Utah,
Washington, Wyoming

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Suite 315
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~~98057-3356~~

May 31, 2016

Mr. Mike Glancy
Operations/ARFF Supervisor
Billings Logan Intl
1901 Terminal Circle Dr, Room 216
Billings, MT 59101

Dear Mr. Glancy:

Billings Logan International Airport
Billings, MT
Annual Certification Inspection Closeout

The annual certification inspection of Billings Logan International Airport was concluded on May 27, 2016. The inspection revealed that the airport is being operated in compliance with 14 CFR Part 139, the Airport Certification Manual, and the Airport Operating Certificate.

We commend you for the procedures you are using in the day-to-day operation of the airport. The appearance of the airport indicates they are effective.

Thank you for your cooperation during the inspection, and please do not hesitate to call if you have questions regarding the operational safety of the airport.

Sincerely,

Sean Kerrick
Airport Certification Safety Inspector
Safety & Standards Branch
425-227-1621

cc: HLN-ADO. R:\5280 Airport Certification