

Agenda Items

Priority Based Budgeting
General and Public Safety Funds
Quartile 3

October 1, 2012

| Department | Program Name | Quartile Group | Total Estimated Budget | Total FTE | Program Revenues |
|-------------------|--|-----------------------|-------------------------------|------------------|-------------------------|
| Administration | Citizen Engagement Community conversations, surveys, service club speaker, CityLink | 3 | 42,160 | 0.3 | - |
| Administration | Legislative Advocacy Track state legislation, attend hearings and meetings, meet legislators, develop legislative priorities for Council, track interim committees | 3 | 28,110 | 0.2 | - |
| Administration | Labor relations negotiate CBAs, advise HR, adjudicate grievances, labor/management committee participation | 3 | 42,160 | 0.3 | - |
| Administration | Oversee City Departments Meet dept directors, provide policy direction, maintain consistency, monitor work assignments, | 3 | 56,220 | 0.4 | - |
| Finance | Business Licenses Business License issuance, renewal, monitoring, tracking and provide information as requested | 3 | 97,118 | 0.9 | - |
| Finance | Public Relations Maintain banking, broker, bond council, financial advisor, County, State and other cities relationships. | 3 | 17,087 | 0.2 | - |
| Human Resources | Collective Bargaining Agreement Administration Assists in negotiating collective bargaining agreements, provides consistent contract interpretation to employees and supervisors, and conducts Grievance and Arbitration Procedures | 3 | 79,907 | 0.5 | - |

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| Human Resources | Employee Relations Information resource for supervisors and employees. Provides direction to supervisors to ensure consistency and facilitates Due Process Hearings as required. Provides conflict Resolution. Conducts Mutual Respect, Harassment and Workplace Violence investigations. | 3 | 50,823 | 0.4 | - |
| Human Resources | Liability Administration Monitors all City incidents and accidents, processes all liability claims and contacts insurance agencies, citizens, and staff regarding claims against the City. | 3 | 12,020 | 0.2 | 12,020 |
| Human Resources | Safety and Training Program Management FACILITATES CITYWIDE SAFETY COMMITTEE, review, revises, and ensures compliance with Safety Policy, oversees safety inspections and adherence to recommendations. Cooperates with Department of Labor (DOL) Safety Inspections to ensure compliance. Contact for Montana Safety & Health Bureau inspectors. Conducts training including: New Employee Orientation & Safety Training, Supervisor, Blood Borne Pathogens, Harassment, Workplace Violence, Defensive Driving, Drug and Alcohol Awareness and Diversity/Discrimination training. | 3 | 1,705 | 0.0 | - |
| Legal | Domestic Violence Grant Administer grant | 3 | 102,302 | 1.0 | 102,302 |

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|-----------------|---|----------------|------------------|-----------|------------------|
| | | | Estimated Budget | Total FTE | |
| Legal | Municipal Court Prosecution Charging, attending arraignments, opening cases and obtaining discovery materials, attending Omnibus Hearings, attending bench and jury trials and settling cases by meeting with attorneys, defendants and witnesses. | 3 | 322,565 | 3.0 | 73,675 |
| Legal | Victim Witness Grant Administer grant | 3 | 140,718 | 2.0 | 140,718 |
| Municipal Court | Court Records Request form for records request, provide information on requested dockets | 3 | 79,750 | 0.5 | 800 |
| Municipal Court | Court Revenue Collection collect fines/fees at window, sign defendants up for court-sentenced programs, schedule hearing dates, check-in jurors, process all court paperwork at close of court hearings, answer phones, assist customers, take bonds, online payments. | 3 | 187,000 | 3.0 | - |
| Municipal Court | Jury Pool and Selection Jury Pool notices for new year (7,000 names called), printing/mailing notices, entering in Jury system, correcting addresses, filing, jury summons every month (400 letters/mo.) folding/stuffing, changing jury line and emptying jury messages off the line. Jury fees paid every panel that serves, witness fees paid from same account when they appear. | 3 | 62,193 | 1.0 | - |
| Municipal Court | Treatment Court Weekly drug court arraignments/staffing meeting, file maintenance, orientations, SCRAM set-up/download, coordination with other agencies (treatment, probation, PDO, City Atty) | 3 | 45,000 | 2.0 | - |

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|------------|--|----------------|------------------|-----------|------------------|
| | | | Estimated Budget | Total FTE | |
| PRPL | Cemetery Operations Personnel Services, Equipment & Facility Maintenance, Snow Removal, General Public Interaction | 3 | 144,979 | 1.3 | 7,700 |
| PRPL | Forestry Planting, removal & trimming trees | 3 | 18,443 | 0.2 | - |
| PRPL | Funeral Service Assisting Public with Funerals & Grave Locations and Sales | 3 | 57,376 | 0.4 | 40,000 |
| PRPL | Grave Service Opening & Closing Graves; Ongoing Maintenance of Existing Graves | 3 | 84,016 | 0.7 | 54,000 |
| PRPL | Turf Care This program manages, maintains 1,183 acres of irrigated turf in city parks. Program includes turf mowing, weed management, turf fertilization, aeration, seeding and sodding and other turf care programs. | 3 | 150,105 | 1.3 | - |
| PRPL | Bus Transportation Program This program provides bus transportation for our recreational programs and camps which enables our programmers to offer options that enhance activities. | 3 | 3,664 | 0.0 | - |
| PRPL | Equipment Rentals This program offers equipment rentals such as picnic kits (sports equipment) and our portable community sound stage for public events in our parks. | 3 | 14,135 | 0.0 | 14,135 |

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| PRPL | <p>Non-Sustaining Youth Programs</p> <p>This category of programs are the ones the city utilizes in its low income financial assistance program. It includes boys and girls basketball as well as a day-long summer park activities program. Fees generated do not cover the actual program costs due to the reduction in registration fees.</p> | 3 | 67,730 | 0.2 | 18,200 |
| PRPL | <p>Swimming Lessons</p> <p>This program is operated at both Rose and South swimming pools.</p> | 3 | 21,965 | 0.1 | 21,965 |
| PRPL | <p>Wading Pool Operations</p> <p>This involves the operation of Pioneer and Hawthorne Park wading pools; lifeguard staffing; chemical & utilities; maintenance; and spring start-up and winterization.</p> | 3 | 44,917 | 0.1 | - |
| Planning & Community Services | <p>All other Code Enforcement</p> <p>Receive, process, investigate and prosecute complaints regarding graffiti vandalism, improper signage, snow removal, clear vision obstructions, trees & shrubs encroaching on sidewalks, alleys & streets, debris in alleys, building codes, parking violations outside CBD, etc. Currently represents 20% of complaint calls.</p> | 3 | 56,597 | 0.8 | - |
| Total | | | 2,030,765 | 20.9 | 485,515 |

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|-------------------|--|-----------------------|-------------------------------|------------------|-------------------------|
| Fire | American Medical Response (AMR) Coordination of ambulance response and transition of dispatch information to AMR's dispatch center is done through our 9-1-1 center. | 3 | 25,658 | 0.0 | 25,000 |
| Fire | Billings Police Department The Billings Police Department is the most used public service agency associated with the 9-1-1 Center. All law enforcement related services including emergency and non emergent requests are potentially processed through the communication center. | 3 | 1,984,596 | 20.3 | - |
| Fire | City of Billings Fire Dispatch Services The provision of dispatching all City of Billings Fire Department calls through the 9-1-1 service including fires, medical calls, hazardous materials, grass and trash fires, and all other calls involving emergent and non emergent activities. | 3 | 139,181 | 1.8 | - |
| Fire | City of Billings Logan Airport The Logan Airport facility falls under the oversight of the City of Billings. The Airport has a separate fire department that uses the 9-1-1- dispatch services for emergent and non emergent radio system communications. | 3 | 1,143 | 1.0 | - |
| Fire | Communications Center Manager This position coordinates all 9-1-1 Center activities and related personnel. This position Reports directly to the Fire Chief. | 3 | 82,961 | 1.0 | - |

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| Fire | Yellowstone County Fire Dispatch Yellowstone County has a number of volunteer and combination fire departments. The 9-1-1 Center provides all associated dispatch/radio service for these agencies. | 3 | 13,977 | 1.0 | - |
| Fire | Yellowstone Sheriff Department Yellowstone County law enforcement is provided through the Sheriff Department. All radio traffic and associated requests relating to the provision of law enforcement services in the County are provided through the 9-1-1 Center. | 3 | 5,132 | 3.0 | - |
| Fire | Grass and other related fires Respond to grass, trash, dumpster, check smoke, and good intent calls | 3 | 79,649 | 1.0 | - |
| Fire | Hazardous Material/Special Rescue/Good intent calls Respond to spills involving hazardous materials. Mitigates special rescues involving ropes, confined space and structure collapse. | 3 | 1,934,063 | 26.4 | - |
| Fire | Structure Fire Suppression Response to all reported structure fires in the City limits and Billings Urban Fire Service Area (BUFSA) | 3 | 723,454 | 10.2 | - |
| Fire | Fire Suppression Training Training that prepares department personnel for structure, vehicle, and wildland fire | 3 | 20,527 | 0.0 | - |
| Fire | Hazardous Material The department conducts annual training for all department personnel to enhance familiarization of tools and equipment as well as methods to mitigate incidents | 3 | 10,263 | 0.0 | - |

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| Fire | Medical Certification Coordinates the training associated with maintaining required certifications associated with the provision of emergency medical care including Emergency Medical Technician and Paramedic certifications | 3 | 41,053 | 0.0 | - |
| Total Fire | | | 5,061,657 | 66 | 25,000 |

| Department | Program Name | Quartile Group | Total Estimated Budget | Total FTE | Program Revenues |
|-------------------|---|-----------------------|-------------------------------|------------------|-------------------------|
| Police | Animal Care Animal housing and care, dead animal pickup, illegal/legal drug disposal, injured/sick animal emergency care and euthanasia. | 3 | 248,000 | 0.0 | 7,000 |
| Police | Animal Control Operations Operation of public access office, data entry, complaints, management, public relations, animal control board liaison, purchasing and inventory control. Payment to Yellowstone Valley Animal Shelter. | 3 | 62,000 | 1.0 | - |
| Police | Animal Control Patrol and Investigations Animal complaint investigations and patrol for animal violations. Wildlife Control to include complaints, capture, relocation, destruction. Disease control such as rabies, parvo, etc. Euthanasia. | 3 | 258,000 | 5.0 | - |
| Police | Animal Sheltering and Licensing (Contracted Services) Care and housing of unwanted/stray animals, animal licensing. (Yellowstone Valley Animal Shelter, Inc.) | 3 | 33,200 | 1.0 | 13,500 |
| Police | DEA Prescription Drug Diversion Task Force Investigate Illicit Use of Prescription Drugs | 3 | 52,900 | 1.0 | - |
| Police | Domestic Violence Investigator Follow-up investigations of domestic violence calls | 3 | 50,400 | 1.0 | 34,464 |
| Police | Internet Crimes Against Children Investigates Internet Crimes Against Children | 3 | 65,100 | 1.0 | 65,100 |

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|------------|--|----------------|------------------|----------------------------|---------|
| | | | Estimated Budget | Total FTE Program Revenues | |
| Police | <p>Logistical Support</p> <p>Fire arms; purchasing, training, and research. Honor Guard; Flag details, funerals. Repair, replacement, maintenance, inventory, purchase and recertification on the following programs: In-car Camera Program, Intoxylizer and Portable Breath Test, Mobile Data Terminal Program, and Patrol Rifle Program.</p> <p>Department of corrections placement program to asses the Viability of Placing Prisoners in Community. Special Operations to include Swat Team, Bomb Squad, Hostage Negotiations, and Thomas A. Swift Electric Rifle (TASER). Traffic patrol for DUI Enforcement, special events such as parades, escorts and crowd control, and traffic checkpoints.</p> | 3 | 11,900 | 0.0 | 94,000 |
| Police | Office of Professional Standards | 3 | 87,800 | 1.0 | - |
| Police | <p>Complaints and Internal Affairs Investigations</p> <p>Public Information and Media Relations</p> <p>Respond to Media Inquiries, public information requests, department website and Facebook (Oversight of Policy, Research, and Public Relations). Directs Department Policies, Training, Court, Traffic Program, Domestic Violence Program, Volunteer Services, Hiring, Selection & Promotion Processes. Grant research and writing. Liaison between community and police department programs. Citizen Police Academy.</p> | 3 | 121,200 | 2.0 | - |
| Police | <p>School Resource Officers</p> <p>School Safety, Education, Investigations, Security</p> | 3 | 262,900 | 5.0 | 118,000 |

| Department | Program Name | Quartile Group | Total | |
|---------------------|--|----------------|------------------|----------------------------|
| | | | Estimated Budget | Total FTE Program Revenues |
| Police | US Marshal Violent Offender Task Force Apprehend Violent Offenders | 3 | 55,000 | 1.0 - |
| Police | Volunteer Coordination and Activity Coordinate Volunteer Activities. Report Writing Center. Volunteer Patrol Unit; Abandoned Auto Program; Parking Enforcement; Graffiti; Found Bicycles; Bike Trail Patrol; Neighborhood Patrol; Fingerprinting; Pawn Program; Neighborhood Watch; and Prescription Drug Take back. Community Crime Prevention Programs and Presentations/Alarm Committee. | 3 | 104,900 | 2.0 7,400 |
| Total Police | | | 1,413,300 | 21 339,464 |

Other Items



September 2012 *Billings*



SUN MON TUE WED THU FRI SAT

Special Event Calendar

***Approval Pending**

For questions or details:
wellbrooks@cl.billings.mt.us

| | | | | | | | |
|---|----|----|----|----|--|---|--|
| | | | | | | | 1 Burn the Point Downtown 5:30pm-12:30am |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 Miles of Smiles Rimrock Road 7am -11:30am Stride for Pride 7am-11:30am Rose Park Area Hope Fest Parade 8am-6pm | |
| 9 | 10 | 11 | 12 | 13 | 14 Skyview High Home-coming Parade Heights 12-50pm-2pm | 15 | |
| 16 Montana Marathon Molt Mt start Daylis Stadium Finish 6am-1pm | 17 | 18 | 19 | 20 | 21 | 22 | |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 | |
| 30 | | | | | | | |



October 2012

Billings®



SUN MON TUE WED THU FRI SAT

| | | | | | | |
|----|----|----|----|----|----|--|
| | 1 | 2 | 3 | 4 | 5 | 6 Oktoberfest Duathlon 7am-2pm Westend |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 Harvestfest 6am-5pm Downtown |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 (Rain Date) Harvestfest 6am-5pm Downtown Nile Rodeo Parade Parade Route |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |

Special Event Calendar

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November 2012 *Billings*



SUN MON TUE WED THU FRI SAT

1 2 3

4 5 6 7 8 9 10

11 12 13 14 15 16 17

18 19 20 21 22 Run Turkey Run
Downtown
8am-Noon 23 Holiday Parade
Parade Route
Staging 5:30pm
Start 7pm 24

25 26 27 28 29 30

Special Event Calendar

***Approval Pending**

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