

**BUDGET COMMITTEE OF THE WHOLE
CITY COUNCIL CHAMBERS
140 WEST PINE STREET
MISSOULA MONTANA
May 11, 2011 2:50 pm**

Members present: Ed Childers, President; Renee Mitchell; Pam Walzer; Jason Wiener; Dick Haines; Lyn Hellegaard; Cynthia Wolken; Dave Strohmaier; Bob Jaffe.

Members absent: Marilyn Marler; Stacy Rye; Jon Wilkins;

Others present: John Hendrickson, Bruce Bender, Carl Horton, Brentt Ramharter, Ellen Leahy, Denise Alexander, Gail Verlanic, Dee Andersen.

I. Administrative Business

A. Approve committee minutes dated: [April 27, 2011](#)-approved as submitted

B. Public Comment on items not listed on the agenda-none.

II. Regular Agenda

A. Approve a resolution on the preliminary budget for FY 2012 inclusive of the FY 2012 capital improvement program. ([memo](#))—Regular Agenda (Brentt Ramharter) (Referred to committee: 04/25/11)**HOLD FOR DISCUSSION 5/18**

Bruce Bender, Chief Administrative Officer, recapped the committee's request for a presentation of the estimated energy savings the IT department has implemented.

Carl Horton, IT Director, said we tried to come up with an estimate of what we are saving by moving to Thin Clients and virtualizing our servers. He reviewed the [spreadsheet](#) provided. He said we began this in Jan 2009. At that time we had 350 desktops that were left on 24 hours a day 7 days a week so they could get their updates. Based on the average commercial Montana rate, we figured it cost 68¢ per day to run a full blown desktop or laptop so we were spending \$86,000 per year to power the desktops. At that time we had 50 physical servers at \$1.17 per day per server. So prior to 2009 our best guess is that we were spending \$108,000 a year to power our hardware.

Mr. Horton said in 2009 we moved to thin clients and started our virtualization project. By the end of FY12, we estimate 250 thin clients in operation. Because there are no updates needed the cost to operate a thin client is about 20¢ per day. There will be about 100 machines left that won't be Thin Clients, most of those are laptops.

Mr. Strohmaier asked Mr. Horton to explain what a Thin Client is.

Mr. Horton said a Thin Client is a machine that has no internal or working parts. We use it to connect to our mainframe servers in our data center. It's a log in point to get connected to a virtual server.

At the end of 2011 we should have 26 of our original servers left. At the end of FY12 we will be saving the City approximately \$66,000 in power costs.

Mr. Horton then discussed the cost savings provided by the Thin Clients hardware and virtualizing servers. In summary we will be saving an additional \$84,000 per year.

Mr. Haines said good stuff!

Ms. Walzer said she really appreciated their efforts.

Mr. Wiener said IT has done a fine job and appreciates the initiative.

Mr. Childers said the City-County Health Department is here and is going to talk about bears and dogs.

Ms. Walzer said she specifically asked Animal Control to come in to address the problem bears, feral cats, and stray dogs. She said what it comes down to is budget.

Ellen Leahy, City-County Health Department, said they came at Council's request. They will be happy to discuss the wildlife issues, but their priority is immunizations. She said if anyone is interested in hearing more about that need she would be glad to discuss it. She said the amount listed was not what she had originally requested.

Jim Carlson, City-County Health Department, he said he would like to discuss some new operational changes in Animal Control. Historically we have responded to complaints first and used patrolling as a secondary method. We are now changing that, by changing staff schedules and having more officers available in the evenings. We are also requiring them to spend a certain amount of time on foot on the trails and in parks. We understand it's uncomfortable for them as there is sometimes more confrontation, but we recognize that contact with the public is important. We will also be thanking those we see that are complying with City Ordinances.

Mr. Carlson provided a [handout](#) that outlined the anticipated costs to hire a Wildlife Education Coordinator from March through October. If we want to reduce the attraction of bears, we need to change the way the residents in the Rattlesnake and even the Grant Creek areas handle their garbage. Particularly in the lower Rattlesnake where there are alleys. Most residents in that area keep their food garbage out in standard containers year-round. Between Locust and Elm, from Mount Jumbo to Greenough Park, you can see every single garbage can with food garbage in it pulled out and knocked over.

He said we need to get information out to people in those areas so they understand they will need to keep their garbage indoors until morning of collection, or in a bear proof container or bear proof enclosure. That's going to take developing educational materials and delivering them, and then following up by answering questions, and getting out for enforcement. This proposal would provide that by offering a half time position the first year. The cost is approximately \$30,000.

Jason Wiener asked what portion is Fish, Wildlife & Parks (FWP) required management of problem bears, which would be lessened if we were proactive in monitoring how our food garbage is stored in those areas where bears are. It would be a windfall to them if they didn't have to track down problem bears in the Rattlesnake.

Mr. Carlson said he can't answer for FWP.

Mr. Wiener commented that he thinks it's part of the answer to this. If FWP is getting a windfall, it would be helpful if they would help us pay for solving a problem they are managing.

Dave Strohmaier said if we can get \$30,000 to fund a program like this, do you even want this responsibility? He said he is not convinced that Animal Control is the right focus for dealing with wildlife issues in Missoula. A more global question to ask ourselves is whether or not we even want to invest ourselves in a program like this through Animal Control maybe Parks and Rec or another agency would be a better mechanism to address our wild life issues.

Mr. Carlson said currently we divide up different aspects of the garbage ordinance with the health department sanitarians. Historically any garbage issues have always been dealt with through the Health Department. The other part of the bear control issue is dealing with fruit trees which are the other major attractant. If people are not going to harvest their fruit maybe they can rethink having those trees.

Dick Haines suggested using the Police Officers to provide the enforcement. It seems if you have someone with a badge, it might have more of a lasting effect.

Pam Walzer said this is essentially an increase in what we are already doing. One of the problems in dealing with this bear issue is who is going to educate the public, who can they call besides 911? It's more than just enforcement, its education and coordination. It was beyond everyone else's duties and now we have an estimate of \$30,000. We don't have the money to fund this. But what about getting it in the CIP program and just keep it as a place holder until funding becomes available. She then discussed a possible grant for the position.

Mr. Carlson said if you want to change the habits of that many people it's going to take some investment.

Mr. Haines said we don't have officers in schools all day they can help out, or even patrol the problem areas.

Mr. Carlson said it's more than enforcement; it will have to start with good public education. He said each home will need one or more notices about what needs to be changed and what the consequences are.

Cynthia Wolken asked how much it costs to track a bear and relocate it.

Bruce Bender said the grant program is not a bad route, if you apply for a grant there are federal and state grants that are education orientated.

Renee Mitchell said as Ms. Leahy pointed out, this was not a request generated by Health Dept. The recent legislative cuts made at the state level will affect our City-County Health Department. Ms. Leahy said there was a discrepancy in the budget she provided and she said she would like to hear more about that. She says she is not affected by bears.

Mr. Childers said he would like to get through the agenda items first.

Mr. Strohmaier said he has seen many FWP Officers educating people out in the field. He says he hears from constituents consistently about the bear problem. He thinks it's only a matter of time before someone gets hurt or killed and then it will be a different kind of discussion.

Ms. Walzer said this budget is a policy decision. It's incumbent on us to make this decision. We are the reason Animal Control is not out there taking care of dogs and bears, because we are not giving them enough money. I'm not saying we have the money to give. She said we need to figure out if it belongs in Animal Control or the Police Department.

Non-Union Pay Plan:

Bruce Bender said it will be a 1.5 % general increase. For individuals below the midpoint they would get an additional 1%. We also wanted to reserve some skill based pay as recognition for training.

Mr. Childers said for the non-union employees it's an overall increase in dollars is 2.62%.

Ms. Mitchell asked if Ms. Verlanic could give her an idea of how time it takes to calculate a non-union workers pay raise compared to the time involved in union negotiations.

Gail Verlanic, Human Resources Director, said as far as figuring out the spread sheets is very simple.

Ms. Mitchell said the point she is making is these employees take less time to give increases to and we compensate them far less. It's like a class separation and she said it's not even close to fair.

Mr. Wiener said workers have a right to unionize; we shouldn't beat up on them because they exercised their right. He said he would support an effort to compensate the non-union workers so it would be more equitable.

Ms. Walzer said she wanted to see where the \$11.00 for the health plan increases is represented.

Ms. Verlanic said it's added in from the cola number.

Public Comment:

John Hendrickson asked if there is a list of employees being reclassified.

Ms. Verlanic said yes.

Mr. Hendrickson asked if the Fire Fighters are getting a portion of their insurance contribution counted as wages for retirement.

Ms. Verlanic said not this year, next year.

- B.** An ordinance on the proposed city fee increases in the engineering, business licensing, fire inspections and planning divisions of the city. ([me mo](#))—Regular Agenda (Brentt Ramharter) (Referred to committee: 04/25/11)

Mr. Hendrickson asked how much of a percentage of an increase for OPG fees.

Mr. Ramharter said we are trying to recover 50% of the cost study.

Cynthia Wolken asked how do we come up with those numbers

Mr. Ramharter said from the Wohlford Fee Study, it was determined that we are under recovered in our fees by sometimes 50% or more.

Mr. Bender said it was a shock to see how under recovered we were on the subdivisions.

Mr. Childers wanted to point out the City Council didn't feel that it was appropriate to recover 100% of the fees.

III. Held in committee

- A.** Mayor's presentation of the FY 2012 Budget. ([memo](#))—Regular Agenda (Brentt Ramharter) (Referred to committee: 03/21/11)

IV. Adjournment

The meeting was adjourned at 4:20 pm.

Respectfully submitted,

Dee Andersen,
Administrative Secretary