



Special Commission Work Session

City Commission Special Minutes
Gibson Room, Civic Center
February 9, 2018

1. Roll call / Staff Introductions.

City Commission Members Present: Bob Kelly, Tracy Houck, Bill Bronson, Mary Sheehy Moe and Owen Robinson.

Staff Present: City Manager Greg Doyon and Deputy City Manager Chuck Anderson; City Attorney Sara Sexe; Fire Chief Steve Hester; Finance Director Melissa Kinzler; Housing Authority Executive Director Kevin Hager; Human Resources Director Gaye McInerney; Library Director Kathy Mora; Park and Recreation Director Steve Herrig; Planning and Community Development Director Craig Raymond; Police Chief Dave Bowen; Public Works Director Jim Rearden; and, City Clerk Lisa Kunz.

2. Public Comment.

None.

3. State of the City Presentation - City Manager and Department Heads.

City Manager Greg Doyon reported that the state of the City is an opportunity to provide the community, the Commission, and the City departments with a broad overview of recent successes or works in progress, opportunities before us, and laying the groundwork for a new direction for the community.

Manager Doyon commented that department head priorities are to (1) create a thriving and vibrant Great Falls, (2) plan for growth, and (3) be deserving of the public's trust. He elaborated on each priority and concluded that staff will work to compliment Commission priorities in the coming weeks.

Manager Doyon further commented that Department heads will discuss some broad themes. He encouraged everyone to think about how to start tackling some of the issues with community partners such as doing business in Great Falls, the homeless, mental health issues, and child welfare.

Deputy City Manager Chuck Anderson reviewed and discussed the attached PowerPoint slides highlighting the administration group under his direction: City Clerk's Office, Information Technology, Neighborhood Council Coordinator, Mansfield Events, and the Animal Shelter.

Finance Director Melissa Kinzler reviewed and discussed the attached PowerPoint slides about what the department is responsible for and how it is funded. Director Kinzler discussed retirements and training new employees, increased customer service, technology for customers to pay on-line, updating Financial Policies and Procedures, and keeping up on new Government Accounting Standards.

Fire Chief Steve Hester reviewed and discussed the attached PowerPoint slides and a handout regarding improvements and accomplishments to customer service delivery, strategic planning, and future planning for staffing and equipping fire stations. Chief Hester concluded that the department continues to innovate to better serve the community. The department had difficulty providing the same level of service to all of its customer's emergency service needs, but continues to evaluate response times and districts to utilize resources in the most efficient manner.

Manager Doyon noted that support of the Park District would alleviate general fund pressure and would allow the City to be able to provide better support to other departments in the general fund like fire and police.

A recess was called at 9:40 a.m.; the meeting resumed 9:50 a.m.

Housing Authority Executive Director Kevin Hager reviewed and discussed the attached handout. He reported that the department's vision is "giving hope a place to call home." The main purpose of the Housing Authority is to provide housing for approximately 1600 residents, or 700 families in the community. The community policing program has been extremely successful in that it provides a safe environment in its seven housing sites by contracting with the Police Department for a dedicated police officer. He also reviewed housing renovations and infrastructure upgrades.

Director Hager reported that issues include drugs, inspections and turn over, proposed reduction of federal funding, and increasing occupancy rates.

Human Resource Director Gaye McInerney reviewed and discussed the attached PowerPoint slides regarding what the past reputation of the department looked like and what she is tasked with in setting a new course and looking forward. She reviewed statistics regarding employees by gender, ethnicity, generations, length of service, health insurance enrollment and 2017 turnover rate. Director McInerney further reviewed slides depicting risk management work comp claims and liability claims, noting that although there were more claims processed in 2017 there was a reduction of dollars incurred by 49.5%. In conclusion, in addition to negotiating upcoming labor contracts, her hope is to revise the personnel policy manual, work in partnership with managers, develop and implement a fair and equitable compensation strategy and merit based performance management system, invest in supervisors and managers to become more responsible, accountable and effective in their roles of leadership, as well as reuniting the HR team at one location.

City Attorney Sara Sexe reviewed the attached handout covering increased staffing provided for an increase in service levels, advice and training to boards, councils and commissions, and initiation of a "Lunch with Legal" program to provide residents with information about the role of the legal department. Given the size of the City, she believes she needs to have a larger staffed department. Legal staff also participated in testifying on bills that came before the 2017 legislature that were of significant impact to the community, and have been involved in a significant code revision. Attorney Sexe further reported that the legal department guided staff with regard to the federal regulatory requirements

and compliance issues, assisted with the ADA transportation update, and continued to improve code enforcement processes, as well as modifications to improvement and development agreements.

City Attorney Sexe further reviewed the functions and caseload of the prosecutors' office. Staff and prosecutors work with the Great Falls Police Department and provide periodic training for officers as to new laws or procedures. Staff has increased efforts to work cooperatively with the county in terms of law enforcement.

In conclusion, City Attorney Sexe discussed department goals for the future to include continued education for boards and commissions, implementing court testimony training, additional DUI training, work with Municipal Court with regard to a second courtroom and part or full-time second judge, as well as develop a more cohesive legal team that includes staff in one physical location.

A recess was called at 10:40 a.m.; the meeting resumed 10:50 a.m.

Library Director Kathy Mora reviewed and discussed the attached handout that covered prior year accomplishments to include wireless network usage, website redesign, restructure of two library departments and youth and public services librarians; priorities for the coming year include increasing security, upgrading online catalog interface, streamlining collection management processes, desk audits for retiring personnel, public computer replacements, and boiler and air handling replacement; and, long-term priorities that included energy saving capital improvements, re-open Mondays with added staff, and, replacement of bookmobile with expanded routes and internet access.

Park and Recreation Director Steve Herrig reviewed and discussed the attached PowerPoint slides highlighting 2017 accomplishments that included West Bank Park, community events, multi-sports improvements, critical tree list and hired a new director and administrative assistant; and, future opportunities that included Great Falls Park District #1, golf operations, the Natatorium, overall aquatics operations, City-wide hike/bike master plan, partnership growth and combined recreation center. He further reviewed a handout highlighting the many events, developments and improvements that occurred within parks, recreation and the trails system in 2017. In conclusion, Director Herrig reviewed Park and Recreation opportunities for 2018.

Planning and Community Development Director Craig Raymond reviewed and discussed the attached PowerPoint slides covering areas of strategic focus, including staffing, cohesive leadership team and strategic planning of the parking program. Additional focus on enhancing the development process includes better communication with City departments, software enhancements, ad organizational workflow, management and accountability.

Police Chief Dave Bowen reviewed and discussed the attached PowerPoint slides covering DDACTS zones and crime, as well as overall crime within the City at large. He reported that there is an increasing demand for service due to mental illness. The Crisis Response Team is a collaborative effort between professionals

at the Center for Mental Health and law enforcement to improve the response and treatment of those in mental crisis.

Chief Bowen highlighted an opportunity this year for the Police Department to create a Violent Crime Task Force by partnering with the United States Marshal Service, and the Department of Corrections with a local Probation and Parole Officer. He reported that his department is finally going to get some help from the Drug Task Force with two full-time DEA agents and an AFT agent to help combat the illegal drugs in the community.

Although he made calculated risks by pulling people out of their roles to staff other areas, he reported that there were 43,768 calls for services last year, 120 calls per day, with the same number of staff. He, as well as Chief Hester, will be asking the Commission for help with this challenge.

Public Works Director Jim Rearden reviewed and discussed the attached PowerPoint slides covering each of the divisions. He noted that the additional state fuel tax monies will allow for reconstruction projects for the street division. The fleet in the street division has been upgraded. The average age truck is six years old. Great Falls has the third lowest collection rates and the second lowest landfill fees in the state. Management in Central Garage has been utilizing joint purchasing co-ops which saves time and money. The work load in the Engineering division averaged \$17 million dollars, 33 projects, for the last three years, in infrastructure projects. The development review process has doubled the past three years. Staff is collaboratively working on a development review process. Upgrades have been made to the water distribution system resulting in less main breaks. It is still one of the older systems in the state based on pipe age. Within the next two years three new river crossing projects will be completed to provide redundancy in the system. Five sewer lift stations have been upgraded. Over \$10 million dollars in improvements have been made in the storm water system. The water plant project, or heart of the system, is a \$28 million dollar project that will be completed in 2018. New or refurbished water tank projects will be completed at Gore Hill, Ella and Skyline. Major upgrades to the wastewater plant were completed in 2015 and, depending on permits in the upcoming cycles, there will be a future, expensive nutrient reduction project. The environmental division increased from 1.5 to 6 employees in the past four years. That division's continuing effort is to minimize the City's environmental regulatory compliance and enforcement exposure, and to continue to update the City's environmental programs to meet new and more intense regulatory requirements for water, wastewater and storm drain.

Manager Doyon commented that it will take some time for the Commission to digest the information. Tours have been arranged to see/visit City departments/facilities. The Commission can collectively decide next steps at a future meeting.

4. Adjourn.

After a brief follow up discussion about take aways from the meeting, Mayor Kelly

adjourned the special work session of February 9, 2018, at 12:28 p.m.



2018 State of the City



Department Priorities

- Create a thriving and vibrant Great Falls
- Plan for Growth
- Be Deserving of the Public's Trust



2018 State of the City Deputy City Manager



2018 State of the City Deputy City Manager



About Administration Group

- City Clerk's Office
- Information Technology
- Neighborhood Council Coordinator
- Mansfield Events
- Animal Shelter



City Clerk

- Who we are: Small, but integral cog of City functions; legislative support for City Commission, host commission meetings, maintain official city code, municipal elections, manage records management and public records requests
- Where have we come from: Hosted local government training for all boards and commissions (100+), partnered with Legal to update multiple titles within the code
- Where are we headed: Completion of a Records and Information Management policy for the city
- The long view: increasing role to meet public access requests are delaying core functions completion and validating the need for resources



Information Technology

- Who we are: Transferred from the Fiscal Department to the DCM; computer network, desktop computer management, web page development, GIS, Land Management, Voice over IP telephone, software analysis and integration, etc...
- Where have we come from: Successful software roll-outs of Zuercher (Public Safety/Legal) and RecTrac (Parks & Rec). Solved New World software issues with minimal data loss
- Where are we headed: Increasing security posture and preparedness, full accounting of equipment revolving schedule
- The long view: Analyzing options for move to cloud based computing and online services



Neighborhood Council Coordinator

- Who we are: 1-person entity responsible for management and coordination of nine Neighborhood Council's. Liaison that links council requests for information/updates to staff briefings
- Where have we come from: Instituted neighborhood council training focused on open meeting laws and Roberts Rules
- Where are we headed: Fostering individual council engagement to form nine Neighborhood Watch programs
- The long view: Implementing Council Strategic Visions and robusting council communication to the commission



Mansfield Events Center

- Who we are: Responsible for the convention center, box office operations, theater house management, rental services and sales and events for 52,000 SF of public meeting space
- Where have we come from: Partnered to establish Mansfield Center for Performing Arts Foundation, integrated Senior Community Service Employment Program personnel to staff
- Where are we headed: Preparing for Mansfield Supervisor retirement (Jul 18), and surge in summer activities
- The long view: Cost recovery, marketing, and core service analysis



Animal Shelter

- Who we are: An open admission municipal shelter serving Great Falls, Cascade county and the surrounding areas. Provide animal protection, adoptions, cremation services, licensing and micro-chipping services
- Where have we come from: In 4th year operating as a no-kill shelter, hired FTE due to significant increase in facility usage
- Where are we headed: Focused on hydro-cremation installation and validating 2013 master plan costs
- The long view: Capital improvements including cattery and canine additions to existing facility



Deputy City Manager

Two projects upon arrival:

- Assess Information Technology functioning for potential elevation to a department level
 - Continuing review of functions and increasing reliance on IT needs. Customer service has increased according to staff responses, but leveraging technology will require forward thinking and an "anticipative mindset".
- Analyze the Development Review Process
 - Communication, Roles & Responsibilities and Documentation; We've got internal work to do to formalize a process focused to find efficiencies and is easily understandable to the community



2018 State of the City Finance Department



About Finance

- We are completely funded by internal service charges.
- Because of utility customer services, 52% of the funding for Finance comes from the water, sewer, storm drain, and sanitation funds. This includes over half our employees. (Public Works).



Where have we come from?

- We changed our name from Fiscal Service to Finance. It is more reflective of what we actually do.
- We had 3 significant retirements of people who had over 60 years of combined experience.
- We hired 3 new people into these positions who are highly competent but lack the knowledge.
- Hired a Budget Analyst. Elevated from Budget Tech/Administrative Assistant. This highlights and focuses in on the budget. This will have a positive impact on the city.
- Received the GFOA Distinguished Budget Presentation Award and the CAFR Certificate of Achievement. This is the 27th and 23rd year respectively we have received these awards.



Where are we headed?

- **Technology** – Moving toward encouraging our customers to pay on-line. Creates more efficiency and convenience (24/7 service).
- **Policies and Procedures** – Haven't been updated since 2005.
- **Retirements** – Anticipate a possible 4 more retirements (85 years of experience). On-going training and coaching of new employees.
- **New Governmental Accounting Standards**



The Long View

- **Fully Trained Staff**
- **Focusing on Excellent Customer Service –** Internal and External. We are often the face of the city. If we get it right, the organization benefits.
- **Possibly Changing Financial Software –** June 30, 2021



2018 State of the City Fire Department



Improvements/Accomplishments to Customer Service Delivery

- Deputy Fire Marshal and full-time SIC manager and Fire Inspector
- Emergency Management – EOC
- Apparatus & Equipment
- Emergency Medical Dispatch improvement
- New Software – Up and running
- Facility Improvement
- Leadership Team cohesive and engaged



Planning and the Future

- The Leadership Team developed a Strategic Plan.
 - *What we do*
 - *How we do it*
 - *Why we do it*
- Strategic Concepts – These 6 items focus our effort and resources.
- GFFR provides the basics to improving community quality of life. Meeting the safety needs of our customers
- Hand-out



Future planning strategy

- Build, equip and staff fire station 5 and 6
- Stop-gap staff another unit at Station-1
 - 8 total new firefighter FTE's 2 hired in 2015 and 6 to be hired future budget years.
 - Two additional FTE's per shift to put a fifth response unit in service out of Station-1
 - Assist with call load in district-1
 - Take low acuity calls in all districts
 - Available for large emergency incidents
 - Triage calls "smells and bells"



Finally

- GFFR appreciates all that has been done for the department's equipment and apparatus needs.
- The Department continues to innovate to better serve our community with what we have.
- The not so good news is that GFFR has had difficulty providing the same level of service to all of our customers emergency service needs.
- Questions ?



**Great Falls Fire Rescue
Strategic Plan – 2018-2021**

WHY WE DO THIS WORK

To make a difference where we CAN make a difference.

WHAT WE DO

We provide 24/7 public safety services to our community by protecting life, saving property, and taking care of the safety needs of our community and those who visit.

HOW WE DO IT

- **Public Safety/Service** – We are committed to public safety first and service to others, always.
- **Create & Innovate** – We constantly look for new ways to better use our resources to serve the community. We always ask, “What else can we do to solve the problem?”
- **Right Resources** – We send the right resources to the right calls in time to make a difference.
- **Prevention through Education** – We believe educating our community to be safer will decrease our need to respond to emergencies. All of us, working together, makes the community safer and improves our quality of life.
- **Always Ready** – We are well equipped, properly trained (mentally and physically), and ready to respond to any call. We are always “Cocked and Locked and ready to Rock!”

**HOW WE GET THERE
Goals - 2018-2021**

1. Have 24 paramedics on shift, to provide ALS coverage on all apparatus, all the time.
2. Develop a rank structure that is beneficial to our organization, our members and the community.
3. Assign 2 additional personnel into the bureau to take the inspection load off of the engine companies and refine the fire investigation process. There will also be 3 investigators per shift.
4. Fully staff a 5th response unit to provide 24 hour service to our community, with an emphasis on right resourcing and response strategies to reduce response times and improve service.
5. Develop specific strategies to maximize outside training.
6. Continue to evaluate response times and districts so we utilize our resources in the most efficient manner.



2018 State of the City Housing Authority

STATE OF THE CITY
GREAT FALLS HOUSING AUTHORITY
GIVING HOPE A PLACE TO CALL HOME
FEBRUARY 2018

How we have done over the past year...

- Substantially renovated and leased four units of the oldest units in Parkdale built in 1939.
- Currently renovating four more units in Parkdale which should be leased up by July 1, 2018
- Provide housing for approximately 1600 residents in 490 Public Housing units, 32 Affordable units and 200 Housing Choice Vouchers
- Provide a safe environment in our seven housing sites by contracting with the Police Department for a dedicated Housing Police Officer. In August of 1990 when this program started there were 192 calls in Parkdale that generated crime reports (CR's), now an average month is 48 CR's.

Opportunities before us now...

Low Public Housing waiting lists

- 37 families on the 1 bedroom list
- 4 families on the 2 bedroom list
- 2 families on the 3 bedroom list
- 3 families on the 4 bedroom list

We have times when we have depleted our waiting list and have empty units with no one to move into them.

Capital Fund Funding Reduction

Current funding level is approximately \$692,000 annually. The President has proposed reducing this funding by approximately 67%. Congress has been opposed to this.

ACHIEVEMENTS OVER THE PAST YEARS WITH FUNDING

- Substantially renovated 22 units of the 156 oldest units in Parkdale (cost approximately \$1,760,000).
- Completed approximately 80% of the infrastructure in the oldest portion of Parkdale built in 1939 (cost approximately \$2,500,000).

Continue to have a Boys and Girls Club satellite site

HUD has allowed us to take a four bedroom unit off line and turn it over to the Boys and Girls Club for our own satellite Housing Boys and Girls Club. They do a summer food program five days a week that provides breakfast and lunch to the children.

Visionary Thoughts

- Substantially renovate four more units
- Complete the infrastructure in the 1939 portion of Parkdale
- Strengthen and improve the PYAC program
- Develop a strong partnership between PYAC and the Boys and Girls Club
- Increase the size of our Public Housing Waiting List
- Improve Occupancy rates



2018 State of the City

Human Resources



Looking Back...

- Reputation was one of unavailable, untrustworthy, and unsupportive of managers' needs with employee issues.
- Compliance with federal regulations, policies and procedures was inconsistent across the workforce.
- Health premiums cost sharing and non-union compensation lacked defined strategies.
- Supervisors lacked sense of responsibility and accountability for staff performance management.
- Rebuilding HR's functionality through leadership with new course direction and rebuilding City-wide relationships.



Getting to Work...

- **Reputation** – Continue to establish HR's engagement, value and best practices in assisting managers.
- **Compliance** – Implemented FMLA/FLSA regulations and City policies and procedures consistently and equitably for all employees.
- **Health Premiums** – Recalculated the cost sharing to reflect an industry practice based on a standard rate.
- **Organizational training and development** – Providing supervisors and managers with tools, training and support for more effective staff performance management.
- **Redefining the City's work culture** – Raising expectations across the board and being consistent and fair in the application of policies and procedures.

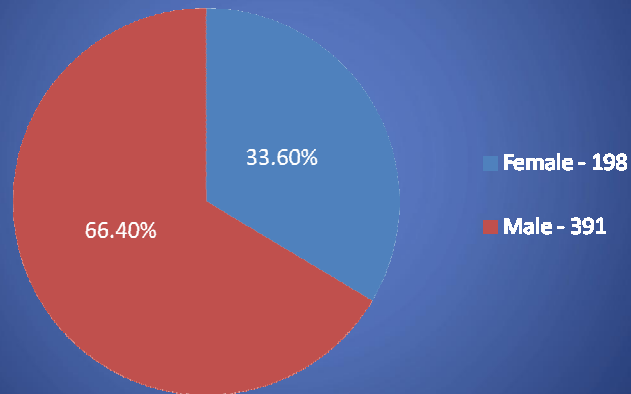


Looking Ahead...2018 and Beyond

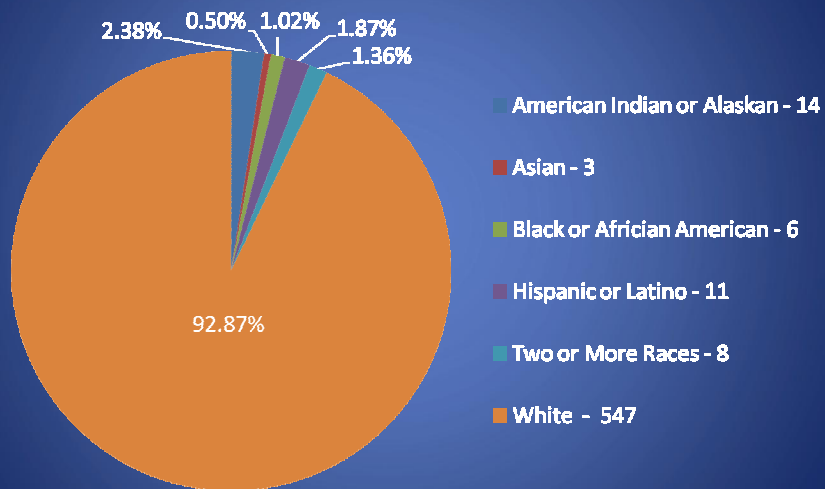
- Partnership with managers in being the first line of offense with resources and services delivered through excellence, integrity, fair treatment and respect.
- Develop and implement a fair and equitable compensation strategy and merit based performance management system for non-union employees as well as enhancing our ability to attract, recruit and retain employees.
- Invest in our supervisors and managers to become more responsible, accountable and effective in their roles of leadership.
- Physically merge the HR department into one area fostering more cohesive, efficient and effective teamwork.
- Continue to move towards positively enhancing the City's organization and culture – one of consistency, integrity and trust.



Employees by Gender

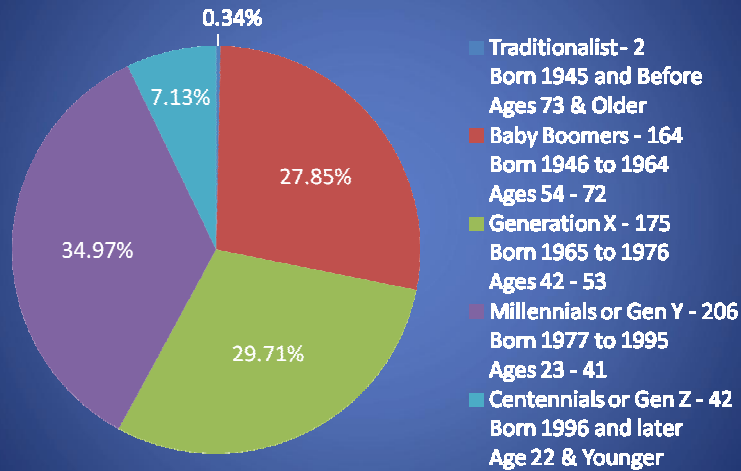


Employees by Ethnicity

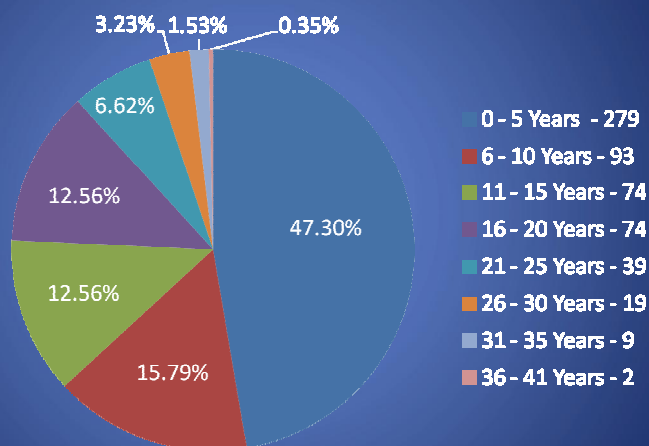




Employees by Generations

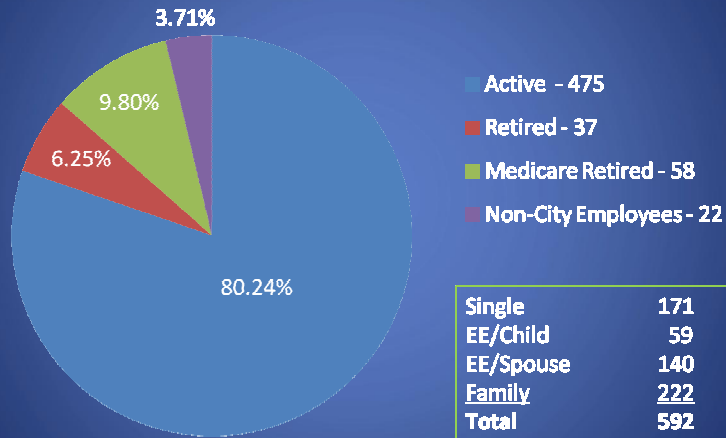


Length of Service

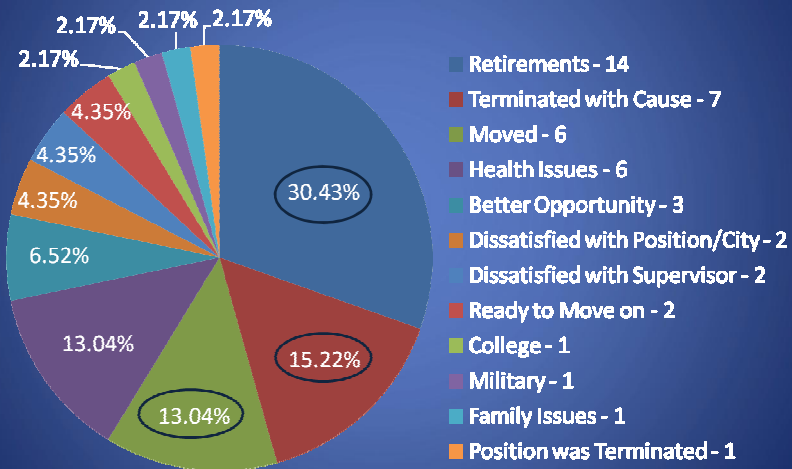




Current Health Insurance Enrollment

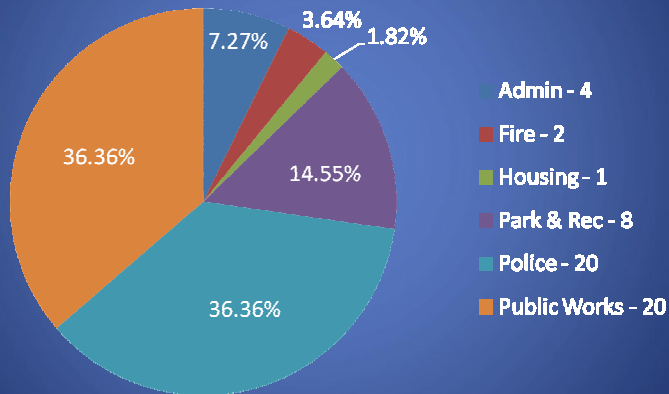


2017 Turnover Rate – 7.7%

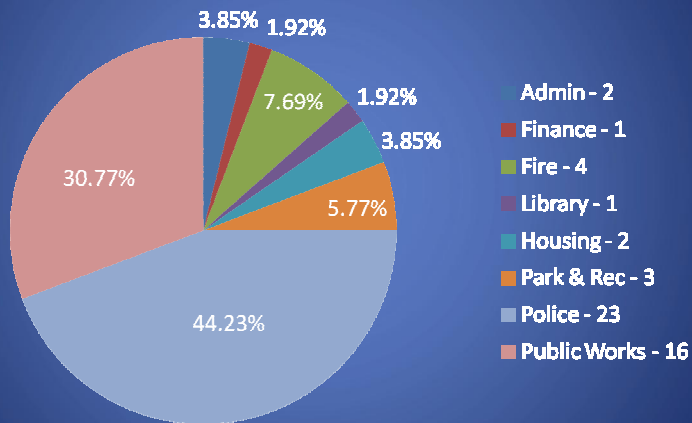




Risk Management 2017 Work Comp Claims

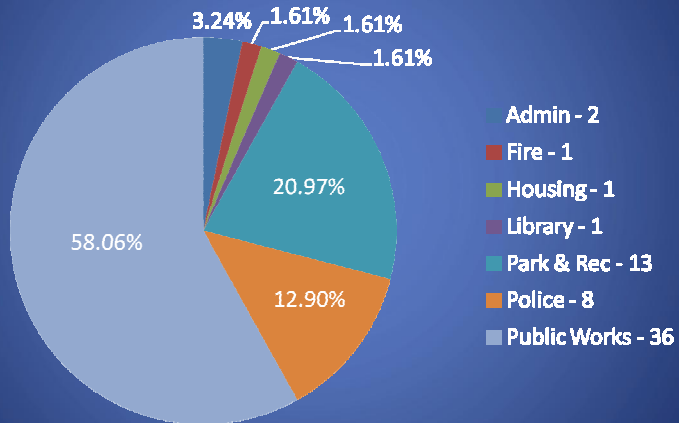


Risk Management 2016 Work Comp Claims

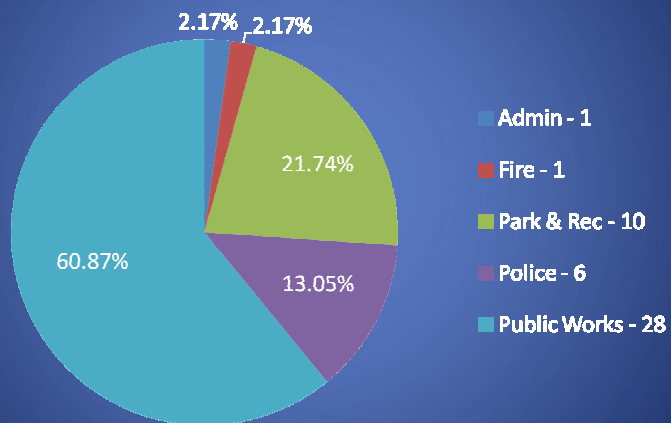




Risk Management 2017 Liability Claims



Risk Management 2016 Liability Claims





2018 State of the City

Legal

State of the City – City Attorney’s Office

February 9, 2018

1. Civil Division General Highlights of the last year

- a. Raising the service capacity of the Department to increase public confidence in the City Attorney’s staff and provide better service to the community
 - i. Contact with every Department
 - ii. Increased staffing has assisted in service levels
 - iii. Advice to Boards, Councils and Commissions to provide training as to public processes
 - iv. Initiated Lunch with Legal
 - 1. Provides the residents with information about the role of the Legal Department

- b. Legislation
 - i. Coordination of and delivering presentations to 2017 legislature regarding items concerning to the City
 - ii. Significant code revisions
 - 1. About one-half of titles revised
 - 2. Extensive work with all affected city departments
 - 3. Titles 13 and 17 will require significant input from Public Works and Planning and Community Development.

- c. Guiding Departments through regulatory and compliance issues
 - i. Public Works
 - 1. US EPA and Montana DEQ
 - a. Consent Decree
 - b. Storm Water maintenance Agreements
 - 2. Assisted with ADA Transportation update
 - a. Led to broader discussion as to City wide accessibility improvements

 - ii. Planning and Community Development

1. Continued to improve code enforcement processes
 - a. Serves as resource for other cities
 2. Modifications to Improvement, Development and other Agreements
 - a. Shifting responsibility to owners' experts
 - b. Broadened public services considerations
- iii. Human Resources
1. Extensive work with new director
 - a. Extremely valuable asset to the City
 2. Consistency with application of City policy and other laws
 3. Implementation of staff training processes
 4. Electronic document management
- iv. Great Falls Police Department and Great Falls Fire Rescue
1. Assisted with public safety software purchases
 2. Cooperative efforts regarding code enforcement with Planning
 - a. Building on Central Avenue West across from Federal Courthouse
 - b. Closure of building where children were practicing
 - i. exits locked and
 - ii. fire suppression system not operational or shut off

2. Criminal Division – Highlights of the Last Year

- a. Investigator/Witness Coordinator provided better levels of service to:
 1. Victims of crime
 2. Witnesses of crime
 - a. Citizens
 - b. Police officers
 3. Explaining process and educating on the system and testifying in Municipal Court

- b. Staff Handled increased caseload
 - i. 5600 subpoenas in 2016 versus 6200 subpoenas in 2017
 - ii. In 2016, 13,399 (compared to 11,334 in 2015) citations in Municipal Court moved to third from fourth in Montana for City, Justice and Municipal Courts
 - iii. Number of appeals to district court exponentially increased
 - 1. Successful on every criminal appeal to district court
- c. Staff and Prosecutors work with Great Falls Police Department daily
 - i. Part of law enforcement continuum
 - ii. Periodic training for officers at shift changes as to new laws, procedures, etc.
- d. Increased cooperative efforts with County
 - i. Civil commitments
 - ii. Conflict cases
 - iii. Transferring cases
 - iv. Global pleas
 - v. Sharing of information

Department Goals for Future

1. Continue above efforts to improve quality of Legal Department and other Department efforts and public service to City to improve on public's confidence and trust in City and its representatives
 - a. Continue education of public, boards and commissions
 - i. Transparency and public information
 - ii. Currently 14 additional training sessions are scheduled for next few months
 - b. Prosecutor Training and Special Projects with Police Department to work on the pride and safety of the community
 - i. Implementing court testimony training

- ii. Additional DUI training so that we can fully utilize the Drug Recognition Experts
- c. Work with Municipal Court on consideration of second courtroom and part or full-time second judge
 - i. Numerous days where 40-60 bench trials scheduled
 - 1. Increased stress on the prosecutors, staff, witnesses, and court staff.
 - 2. Reduces adverse effect on efficiency of system
- d. Develop more cohesive Legal team
 - i. Use expanded staff with new prosecutor being hired to continue improved service level
 - 1. Increased quality of communications with victims/witnesses
 - ii. Physical separation of staff affects coordination of efforts and effective use of public resources



2018 State of the City Library



2018 State of the City Great Falls Public Library

Looking Back at the Last Year:

- Wireless network reporting
- Self-Check
- Web site redesign
- Restructure of library departments
- Youth & Public Services Librarians

Priorities for the Coming Year:

- Security of library premises
- Upgrade online catalog interface
- Streamline collection management processes
- Desk audits for retiring personnel
- Public computer replacements
- Boiler and air handling replacement

Long-term Priorities:

- Energy saving capital improvements
- Reopen Monday with added staff
- Replacement of bookmobile with expanded routes and Internet access



Our Vision

Explore, discover, connect
See you @ the Library!

Our Mission

The Great Falls Public Library serves as a connection point; we empower the community and enhance quality of life by providing individuals access to information and social, cultural and recreational resources.

Our Guiding Principles

Respect: The library is built on a foundation of mutual respect between patrons and staff. Our staff prides themselves on clear, honest, and knowledgeable communication at all levels. Courtesy and open communications are highly valued and contribute to the positive experience of visiting the library.

Open Access: The library is committed to providing all patrons with free and open access to ideas, information, materials, and programs. We develop services, programs and balanced collections that attempt to fully represent the needs and interests of our diverse community. We connect patrons to what they want in a friendly, nonjudgmental manner.

Customer Focus: You are welcome here! The library values community members and is responsive to their needs. The ideas and opinions of patrons are vital in determining how library projects and services move forward. Impact on patrons is a primary concern in making any and all decisions.

Growth and Innovation: Promoting ongoing learning and continuous innovation are of great importance to the library. We work hard to respond to present situations and anticipate the future needs of our patrons. We are committed to remaining an important and relevant institution by evolving and expanding to better serve our community.

Excellent Stewardship: The library acts as a trusted steward of community resources. We are responsible for appropriate use of public funds and make every effort to fully utilize the strengths of our talented staff. We make the best use of our resources to deliver the highest level of library service to our community.



2018 State of the City
Park and Recreation
Department



2017 Accomplishments

- **West Bank Park**
- **Community Events**
- **Multi Sports Improvements**
- **Critical Tree List**
- **New Director & Administrative Assistant**



Future Opportunities

- **Great Falls Park District #1**
- **Golf Operations**
- **Natorium**
- **Overall Aquatics Operations**
- **City-wide hike/bike master plan**
- **Partnership growth**
- **Combined Recreation Center/Natorium**

Park & Recreation Highlights for 2017

Many events, developments, and improvements occurred within our parks, recreation and trails system during 2017.

Some of the major events that happen every year are the Ice Breaker Road Race, the Easter Egg Hunt, the Lewis and Clark Festival, the Lion's Family Funfest, the Pet and Doll Parade, the Electric City Winter Classic Youth Basketball Tournament, and ECWP Events to mention a few! Numerous fun runs and walks were hosted in Great Falls using the park trails and the Rivers Edge Trail.

There were city band concerts at Gibson Park band shell every Wednesday throughout the summer. Also featured at Gibson Park were special outdoor movie events. These were enjoyable events for everyone.

Improvements continued at West Bank Park with landscaping, irrigation, tree planting, turf seeding, new restroom w/vaulted ceiling, paved parking lot, trail improvements, connector trail, natural amphitheater, entrance sign, play structure, and a pavilion was purchased to be installed in 2018.

Projects totaled approximately \$1,062,063, which was paid for almost completely by grants, donations, and tax increment funds. Funding sources included CTEP grants, TA grants, Missouri Madison River Fund grants, Northwestern Energy grants, tax increment funds, Rivers Edge Trail Foundation, People's Park and Recreation Foundation, CDBG grant, Benefis Health System, KaBoom grant, Great Falls Rotary Club and Park Trust. Community support was amazing on the design and prep days. There were over 200 volunteers which helped construct the play structure on build day for the KaBoom project.

Multi Sports Complex received major improvements due to community partners which provided or helped raise funds for these improvements. Combined with revenue from Multi Sports, support from the softball community, the Confero Sports Foundation and the Great Falls School District helped to fund much needed improvements to the complex. The improvements were the replacement of the backstops and dugouts on field #1 and field #3.

City staff installed a new play structure at Rhodes Park. The play structure was purchased with Community Development Block Grant funds.

Additional Community Development Block Grant Funds were received for:

- Play structure for Gibson Park
- Outdoor fitness equipment for Gibson Park
- ADA sidewalks to the play structures at Rhodes Park and Elks Riverside Park

The Forestry division completed the hazard tree list of over 1600 trees and managed to work on trimming towards the safety list of trees. These accomplishments were aided by the absence of any major storms.

Eagle Falls hosted the 2017 Montana State Senior Tournament.

In 2017 the **River's Edge Trail** hosted over 100,000 users and continues to be one of the most visited and cherished recreational facilities in the city.

We had good success with grant applications, receiving an RTP Grant for single track trail construction and two River Fund Grants, one for a shelter on the South Shore and another for concrete trail in West Bank Park. Art installations, benches, picnic tables, tree planting, and landscape beautification projects completed in 2017 along with general trail maintenance further enhance the user experience along the trail.

Park & Recreation Opportunities for 2018

- Great Falls Park District #1
- Golf operations
- Natatorium
- Overall aquatics operations
- Begin conversations on a city-wide hike/bike master plan
- General park maintenance
- Installation of the Community Development Block Grant awarded features
 - Pavilion, play structure, outdoor fitness equipment, and ADA sidewalks
- Multi-Sports Complex improvements of new backstops and dugouts to field #2 and field #4
- Irrigation upgrades to replace and update manually irrigated park systems to automated irrigated park systems
- Continued tree trimming (list of 650 request trees)
- Tree planting
- Leaf pick-up
- Event offerings
- Partnership growth
- Recreation Center Diner
- Work on an art policy for the parks and trails
- Upgrade bunker sand & cart paths at EF
- River's Edge Trail has been awarded three River Fund Grants for trail map printing, ADA sidewalk in West Bank, and continuing the replacement of asphalt trail with concrete in West Bank Park.
- National Trails Day is Saturday, June 2nd
- Luminaria Walk is Saturday, June 16th
- Would like to add 1 or 2 more trail events



2018 State of the City
Planning and Community
Development Department



2018 State of the City Planning and Community Development Department



Areas of Strategic Focus

- Staffing
 - Some success over the last couple years
 - Continued challenges recruiting for key positions
- Updated Sign Code Successfully
- Cohesive Leadership Team
 - Director, Deputy Director and Building Official
- Parking Program Health
 - Strategic planning project
 - Improvements desperately needed



Areas of Strategic Focus

– Office Space Challenges

- Multiple departments are growing – Historic Preservation Officer, Planner III, and Revolving Loan Specialist

– Enhance Development Process

- Improved communication between PCD, PW and Fire
- Improved customer service approach
- Software enhancements - coming
- Organizational workflow, management and accountability - coming

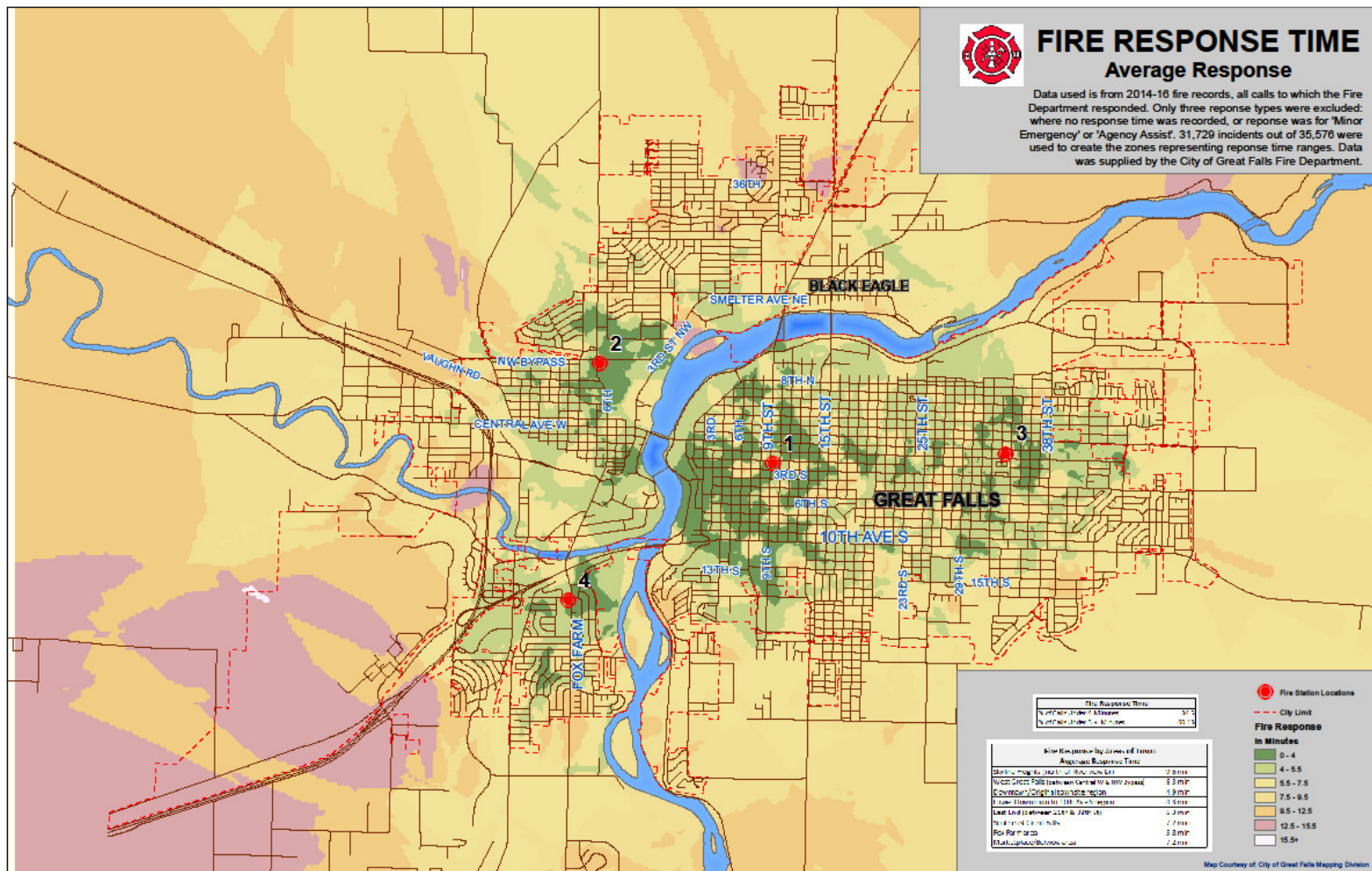


Areas of Strategic Focus

Comprehensive Long Range Planning

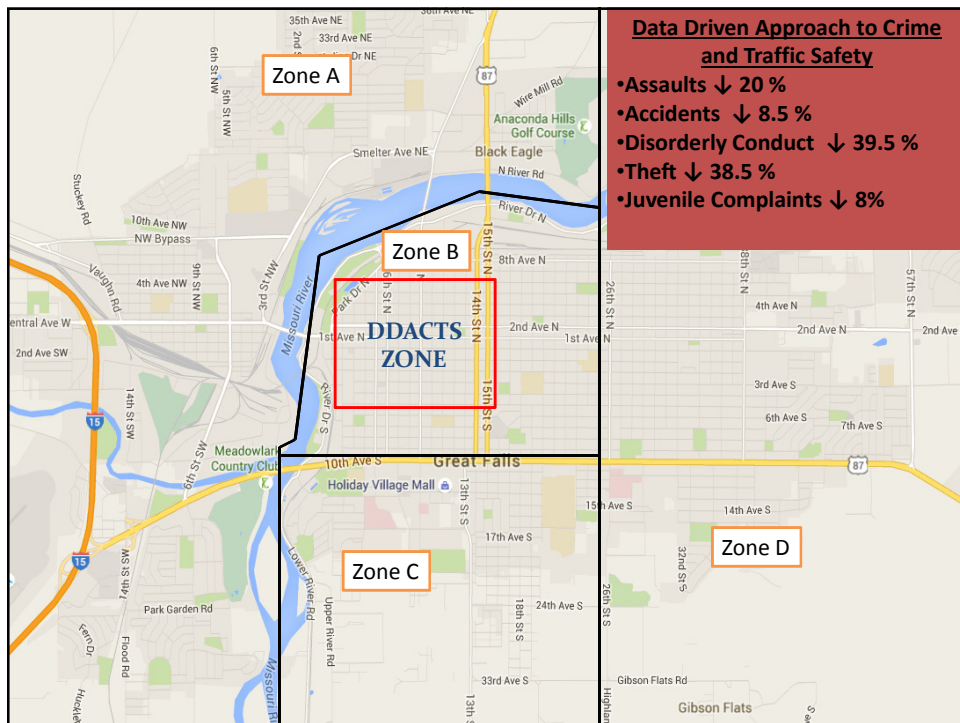
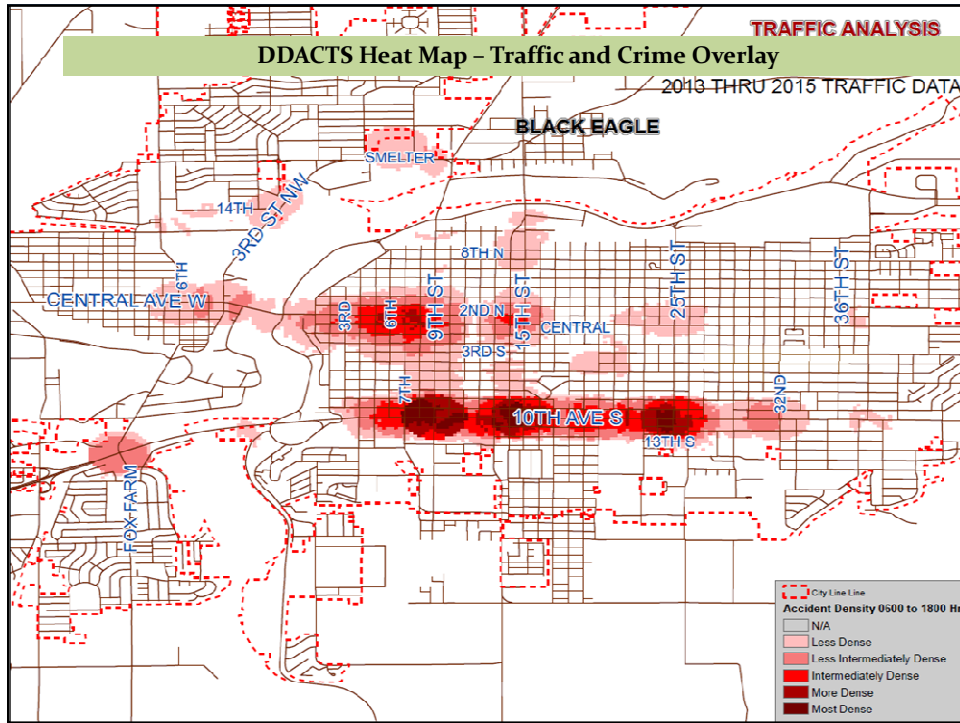


Community Growth





2018 State of the City Police Department





Crisis Response Team

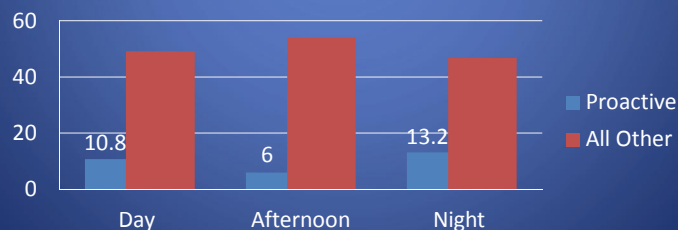
- Increasing demand for service due to mental illness:
 - 2015 JDC (June – Dec) stats show over 80% of youth exhibited mental health issues with the majority on prescribed psychotropic medication.
 - Cascade County Detention Center reports that over half of the people entering the facility have a contributing behavioral issue.
 - Increasing demand on medical providers (2016 EMS transported up to 500 people with primary behavioral issues and another 400 with secondary behavioral issues).
- CRT is a collaborative effort between professionals at the Center for Mental Health and law enforcement to improve the response and treatment of those in mental crisis.
- Mental health professionals are on call after hours and will respond to the scene when requested by law enforcement.
- Since mid-November this service has been used 10 times, to include after hours response with successful outcomes.



Opportunities/Challenges

- Violent Crime Task Force
- Additional help for Russell Country Drug Task Force – federal partners (DEA/ATF)
- Increase # first responders on the streets

Total # minutes per hour





2017 Highlights

- Upgrade of new public safety software
- New crime scene scanner - increase accuracy/efficiency – partnership purchase
- Crisis Response Team – Partnership with the Mental Health Center
- Education/prevention emphasis on illegal drugs. 3,000 high school students and 500 plus community members viewed “Chasing the Dragon.” The life of an opiate addict.
- NARCAN - partnered with the Benefis Foundation and a few physicians to deploy in the field – officers used this in December to save a life



Community Engagement

- 600 graduates of Citizen Academy Classes to date
 - 20 Citizens Academy classes to date (2 per year)
 - 2 Masters Level Citizens Academy classes
- 31 active volunteers
- Over 13,000 followers on our Facebook page
- Involvement with 11 programs act as a conduit between the community – police
- Membership on 23 various boards in the community

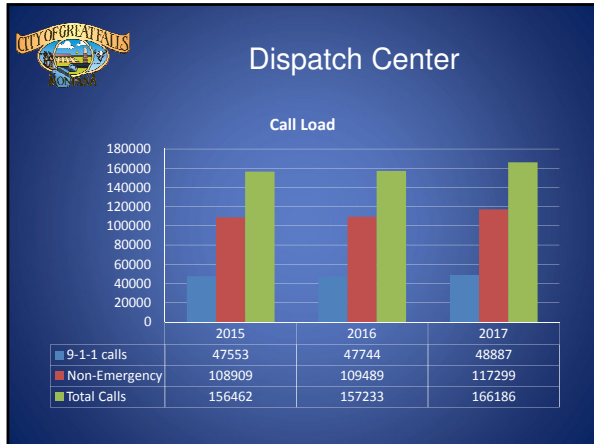
Community Engagement

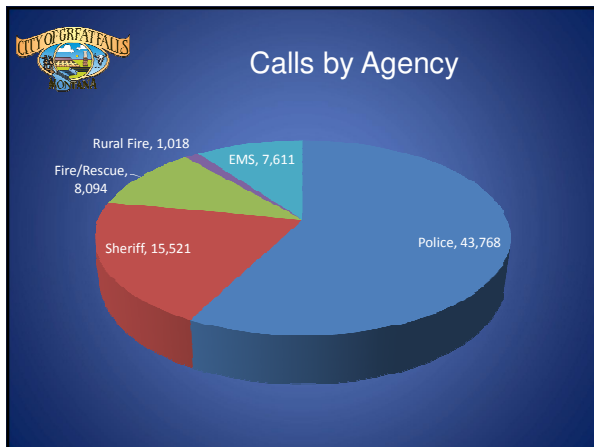
DIRECT INVOLVEMENT OPPORTUNITIES

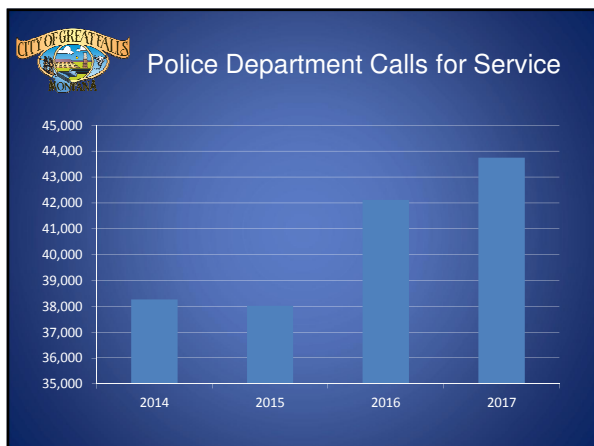
- Citizen Advisory Committee
- Citizen Police Academy
- LRE (Law Related Education - taught in the 2 high schools)
- Coffee With a Cop
- Shop with a Cop
- Special Olympics
- Benefis Peace Hospice Teen Retreat Counselor
- UGF Internship program
- Lions Club
- Elks Lodge
- Optimist Club

MEMBERSHIP ON BOARDS/COMMITTEES

- Juvenile Detention Center
- Center for Mental Health
- Child Evaluation Center
- Neighborworks
- Neighborhood Council
- Transition Coalition
- Business Improvement District
- DUI Task Force
- Early Childhood Coalition
- Mental Health Local Advisory Council
- Mental Health Crisis Steering Committee
- Alliance For Youth
- Human Trafficking Task Force









-
- Workload**
- Total of 6 homicides in 2017 (2 were officer involved) vs. 5 year average of 3
 - 188 child abuse cases worked by SVU in 2017 (up from 168 only 2 years ago)
 - 48 Internet Crimes Against Children Cases
 - 5846 active warrants for individuals
 - 4327 Municipal Court Warrants
 - 1519 Justice of the Peace, District Court and Probation and Parole
 - We supervise 554 registered offenders (427 Violent, 127 Sexual). 84 were investigated for non compliance resulting in 48 criminal charges
 - Each of our detectives has an active caseload assignment of 43





ILLEGAL DRUGS

- HIDTA (Drug Task Force) seized 409 grams of Heroin, 115 grams of Cocaine, 6846 grams (15 lbs) of Marijuana and 13,325 grams (29.38 lbs) of Methamphetamine
- 25 weapons were seized in connection with drugs
- A large DTO (Drug Trafficking Organization) involving our federal partners lead to multiple indictments



Trending Now

- Opioid use and overdose epidemic (NARCAN administered 51 times this past year to save lives of overdose victims.)
- Assaults on officers/resisting arrest up 30% from last year (total of 80 in 2017)
- Violent crime on the rise
- Great Falls Tribune reports that almost every other day a crime or crime related story is highlighted on the front page or the Montana Section of the daily paper



2018 State of the City Public Works Department




STREET, SANITATION, TRAFFIC, CENTRAL GARAGE, ENGINEERING, UTILITIES, WATER PLANT, ENVIRONMENTAL





STREET DIVISION

- Maintains most street and alley mileage per full-time employee
 - Lowest Combined Street Maintenance Assessment
- Future
 - Additional State Fuel Tax allows for reconstruction projects



SANITATION

- Upgrading the 'Fleet'
 - 2015 Average truck age - 13 years old
 - 2018 Average truck age - 6 years old
- Future Rate Stability
 - 3rd lowest collection rate (Public & Private Haulers)
 - 2nd lowest landfill fees



CENTRAL GARAGE

- **Vehicle Purchasing**
 - Utilizing Alternate Purchasing Methods
 - Joint Purchasing Co-ops
 - Demonstrator Vehicles
 - Saves time and money
- **Future Vehicle Maintenance Approach**
 - **Advanced Assets Software**
 - Vehicle Replacement Rating Index (VRR)
 - Extend life of good vehicles
 - 'Cut our losses' on bad vehicles



ENGINEERING

- **Project Delivery**
 - 2013 to 2015 - \$12,060,000/yr. 29 projects/yr.
 - 2016 to 2018 - \$17,650,000/yr. 33 projects/yr.
- **Development Billing**
 - 2013 to 2015 - \$79,000/yr.
 - 2016 to 2018 - \$157,000/yr.
- **Future**
 - **Development Review Process**
 - Department Collaboration to fine-tune
 - Extension of Services Plan



UTILITY SYSTEMS

WATER DISTRIBUTION

- **System Upgrades (Planned Water Main Replacements)**
 - 1996 122 Main Breaks
 - 2006 57 Main Breaks
 - 2016 33 Main Breaks
- 20 years of upgrades (\$1.5-2.0 million/yr. = \$35-40 million)
 - Still one of older systems in state
- **Future – Three New River Crossings (\$9 million)**
- **SEWER COLLECTION**
 - Upgraded 5 sewer lift stations (last 5 years) – 3 in future (2018/19)
 - Lined 31 miles of sewer lines (approximately 11% of total system)
 - **Future – Double miles of system lined per year**
- **STORM WATER SYSTEM**
 - Completed \$10,250,000 of improvements in last years
 - 3 major drainage basins
 - 18th Street System – Final Phase 2018
 - **Future - \$5.6 million in Storm Drain Projects**



UTILITY PLANTS

- WATER PLANT
 - Water Plant (Phase 1) upgrades - \$28 million project – 2018 completion
 - New Gore Hill Water Storage Tank
 - Site Purchased
 - Project, Design, Bid
 - 2018 Construction
 - Ella and Skyline Tanks Refurbished
 - Future Water Plant Projects
 - Filter Upgrades
 - Pump Replacements
 - Solids Handling System
- WASTE WATER PLANT
 - 2015 Upgrades - \$15 million
 - Future - Nutrient Reduction Project



ENVIRONMENTAL DIVISION

- Worked to release City from EPA Consent Decree
- Future
 - Continue to minimize the City's environmental regulatory compliance & enforcement exposure
 - Continue to update the City's Environmental programs to meet new & more intense regulatory requirements for Water, Wastewater and Storm Drain.
