

From: [Charles Anderson](#)
To: [Melissa Kinzler](#); [David Dennis](#); [Lisa C. Kunz](#)
Cc: [Greg Doyon](#); [Krista Artis](#)
Subject: FW: Public Safety Levy (PSL) Information
Date: Tuesday, November 15, 2022 9:12:37 AM
Attachments: [image001.png](#)
[Combined Good Better Best options Safety levy draft 111522 No numbers.pdf](#)

Hey folks, this subject will generate a lot of questions and opportunities to educate the CC tonight at the work session tonight. Melissa is working the projected costs and property taxable values, but I'm sure there will be questions about timing and steps leading up to a Fall 2023 ballot and interceding steps, questions on what we can bond for and how, questions on if the CC can have more than 1 question on the ballot (split out a dept or two for the fall and a secondary ask to community) (or if issuing debt is that a separate question to voters). I'm just brainstorming here and wanted to give you some heads up to be as prepared as we can for tonight.

If anyone has suggestions or questions, pls respond back to all.

Chuck

Charles V. Anderson
Deputy City Manager
City of Great Falls

2 Park Drive South

Great Falls, MT 59403

(406) 455-8417

canderson@greatfallsmt.net



From: Charles Anderson

Sent: Monday, November 14, 2022 11:58 AM

To: Bob Kelly <bkelly@greatfallsmt.net>; Eric Hinebauch <ehinebauch@greatfallsmt.net>; Joe McKenney <jmckenney@greatfallsmt.net>; Rick Tryon <rtryon@greatfallsmt.net>; Susan Wolff <swolff@greatfallsmt.net>

Cc: Greg Doyon <gdoyon@greatfallsmt.net>; Krista Artis <kartis@greatfallsmt.net>; Jeff Newton <jnewton@greatfallsmt.net>; John Schaffer <jschaffer@greatfallsmt.net>; Jeremy Jones <jjones@greatfallsmt.net>; Michael McIntosh <mmcintosh@greatfallsmt.net>; David Dennis <ddennis@greatfallsmt.net>; Steve Bolstad <sbolstad@greatfallsmt.net>; Melissa Kinzler <mkinzler@greatfallsmt.net>; Craig Raymond <craymond@greatfallsmt.net>; Christoff T. Gaub <cgaub@greatfallsmt.net>; Morgan M. Medvec <mmedvec@greatfallsmt.net>; Kirsten Myre <kmyre@greatfallsmt.net>; Gaye McInerney <gmcinerney@greatfallsmt.net>; Lisa C. Kunz

<lkunz@greatfallsmt.net>; Darcy Dea <ddea@greatfallsmt.net>; Robin Beatty <rbeatty@greatfallsmt.net>; Susie McIntyre <smcintyre@greatfallslibrary.org>; Steve Herrig <sherrig@greatfallsmt.net>

Subject: Public Safety Levy (PSL) Information

Mayor Kelly and Commissioners –

Attached are the draft requests from Police, Fire, Municipal Court, and Legal pertaining to their Good, Better, and Best recommendations if the Commission wishes to pursue a PSL. The documents include some comments the departments used to put together their requests, and how the requests for resources would be utilized. There are a few assumptions included in the draft ranges of costs, mostly centered around future unknowns pertaining to collective bargaining agreements and the cost of goods and construction.

With that in mind, the personnel, equipment, training, vehicle, and construction costs were aged by 10% annually thru 2024 to account for the CPI, market rate adjustments, and increasing costs. This was done with the intent of a PSL being on a ballot in the Fall of 2023, and if approved, the levy would begin to be collected in Fall of 2024. Also, the ranges include some unknowns. For example, additions of personnel could take years in some scenarios with the current hiring environment (recruitment, training, academies, etc..), and was highlighted specifically from the PD.

Additionally, the Fire Department includes options for housing personnel in either their existing stations OR having additional fire stations (5 and 6) built under Good, Better, Best scenarios. The cost of the Fire Stations are projected to be approximately \$10M each, without land costs, and station costs are NOT included in the ranges below. The recommended property size for each fire station would be 2-2.5 acres. For PD, Fire, and Legal, renovations/expansion costs are included in the Better and Best options and those costs ARE included in the ranges listed below.

At this point, the cost ranges for the options are:

GOOD: \$10M - \$12M

BETTER: \$22M - \$25M

BEST: \$33M - \$36M

Finance is working on the projected costs to a \$100K and \$200K home's taxable value, and they will have that information at the work session.

Chuck

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**City Commission Work Session
November 15, 2022
Good, Better Best Scenarios for Potential Safety Levy**

**Great Falls Fire Rescue
GOOD**

Operations:

- 24 Additional Firefighters
- Initial safety equip/PPE needed
- Additional driver/operators (Engineers)
- Additional supervisors (Captains)
 - Annual Occupational physicals (increase to budget line)
 - Uniforms/PPE (addition increase to budget line)
 - Allowance uniforms (addition increase to budget line)
 - Safety equip (addition increase to budget line)
 - Bldg Maint (addition increase to budget line)

Prevention:

- 1 Deputy Chief of Fire Prevention
- Vehicle

Facilities

- Fire Station #5 (minimum of 2.0 AC of land required)
- OR: Use existing stations

**Great Falls Fire Rescue
BETTER**

Operations:

- 36 Additional Firefighters
- Initial safety equip/PPE needed
- Additional driver/operators (Engineers)
- Additional supervisors (Captains)
 - Annual Occupational physicals (increase to budget line)
 - Uniforms/PPE (addition increase to budget line)
 - Allowance uniforms (addition increase to budget line)
 - Safety equip (addition increase to budget line)
 - Bldg Maint (addition increase to budget line)
 - Apparatus Equipment Revolving Schedule

Prevention:

- 1 Deputy Chief of Fire Prevention
- Vehicle

Facilities

- Fire Station #5 and #6 (minimum of 2.0 AC of land required per station)
- OR: Retro Fit of all 4 existing stations to accommodate personnel

**Great Falls Fire Rescue
BEST**

Operations:

- 52 Additional Firefighters
- Initial safety equip/PPE needed
- Additional driver/operators needed (Engineers)
- Additional Supervisors needed (Captains)
- PIC (Paramedic in Charge)
 - Annual Occupational physicals (increase to budget line)
 - Uniforms/PPE (addition increase to budget line)
 - Allowance uniforms (addition increase to budget line)
 - Safety equip (addition increase to budget line)
 - Bldg Maint (addition increase to budget line)
 - Apparatus Equipment Revolving Schedule

Prevention:

- 1 Deputy Chief of Fire Prevention
 - Vehicle

Facilities

- Fire Station #5 and #6 (minimum of 2.0 AC of land required per station)
- OR: Retro Fit of all 4 existing stations to accommodate personnel



GREAT FALLS FIRE RESCUE

105 9th Street South, Great Falls, MT 59405
Office (406)791-8968 | Cell (406)899-1502
jjones@greatfallsmt.net



Date: 8/22/2022

To: Greg Doyon, City Manager

From: Jeremy Jones, Fire Chief

Re: Personnel/Equipment costs for "Good" proposal

The following are the estimated costs for the hiring of twenty-five (25) additional personnel in the event that two additional fire companies were to be added in Great Falls. Twenty-four (24) operational personnel is needed due to the current platoon structure. Each company has three (3) personnel assigned to it thus needing six (6) additional personnel for each platoon. This proposal would allow for:

- 1 full-time staffed aerial/truck company
- 1 additional engine company wither housed at a "new" station or at a current location.

The additional 25th person would be assigned to the Fire prevention bureau to handle the increased workload of plans review, marijuana issues, and increase in workload with the growth of the City. This position would be the Deputy Chief of prevention and be a sworn officer and allow for succession planning when the Fire Marshal retires.

In addition to the new personnel costs, we need to factor in the additional ranks and potential certifications that may be needed for the additional fire stations. The additional ranks needed would include one (1) Captain and one (1) Engineer for each new fire company. So the total needed to staff two (2) additional fire companies for all four (4) platoons would be a total of eight (8) additional Captain positions and eight (8) additional Engineer positions.

Per CBA, each employee can carry up to three (3) certifications to include Paramedic certification. Most of the new personnel would not be receiving this pay, but they will eventually have access to it with no changes to the current CBA language.

Please feel free to contact me if you have any additional questions.

Respectfully,

Jeremy M. Jones, Fire Chief
Great Falls Fire Rescue

“GOOD”



25 Additional Personnel, addition of Fire Station #5

New Personnel in RED (This is an example of 1 Fire Platoon. Great Falls Fire Rescue has 4 Fire platoons to provide for 24/7 emergency services coverage).

Fire Administration

Deputy Chief of Fire Prevention

1 Personnel

Fire Station #1
105 9th St So

Battalion 1
1 Personnel

Engine 1
3 Personnel

Truck 11
3 Personnel

Fire Station #2
731 6th St NW

Engine 2
3 Personnel

Fire Station #3
3325 Central Ave

Engine 3
3 Personnel

Fire Station #4
1800 Fox Farm Rd

Engine 4
3 Personnel

Fire Station #5
1930 26th St So (?)

Engine 5/Medic 5
3 Personnel



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Date: 8/22/2022

To: Greg Doyon, City Manager

From: Jeremy Jones, Fire Chief

Re: Personnel/Equipment costs for "Better" proposal

The following are the estimated costs for the hiring of thirty-seven (37) additional personnel in the event that three additional fire companies were to be added in Great Falls. Thirty-seven (36) operational personnel is needed due to the current platoon structure. Each company has three (3) personnel assigned to it thus needing six (9) additional personnel for each platoon. This proposal would allow for:

- 1 full-time staffed aerial/truck company
- 2 additional engine company's either housed at "new" stations or at a current locations.

The additional 37th person would be assigned to the Fire prevention bureau to handle the increased workload of plans review, marijuana issues, and increase in workload with the growth of the City. This position would be the Deputy Chief of prevention and be a sworn officer and allow for succession planning when the Fire Marshal retires.

In addition to the new personnel costs, we need to factor in the additional ranks and potential certifications that may be needed for the additional fire stations. The additional ranks needed would include one (1) Captain and one (1) Engineer for each new fire company. So the total needed to staff two (3) additional fire companies for all four (4) platoons would be a total of eight (12) additional Captain positions and eight (12) additional Engineer positions.

Per CBA, each employee can carry up to three (3) certifications to include Paramedic certification. Most of the new personnel would not be receiving this pay, but they will eventually have access to it with no changes to the current CBA language.

Please feel free to contact me if you have any additional questions.

Respectfully,

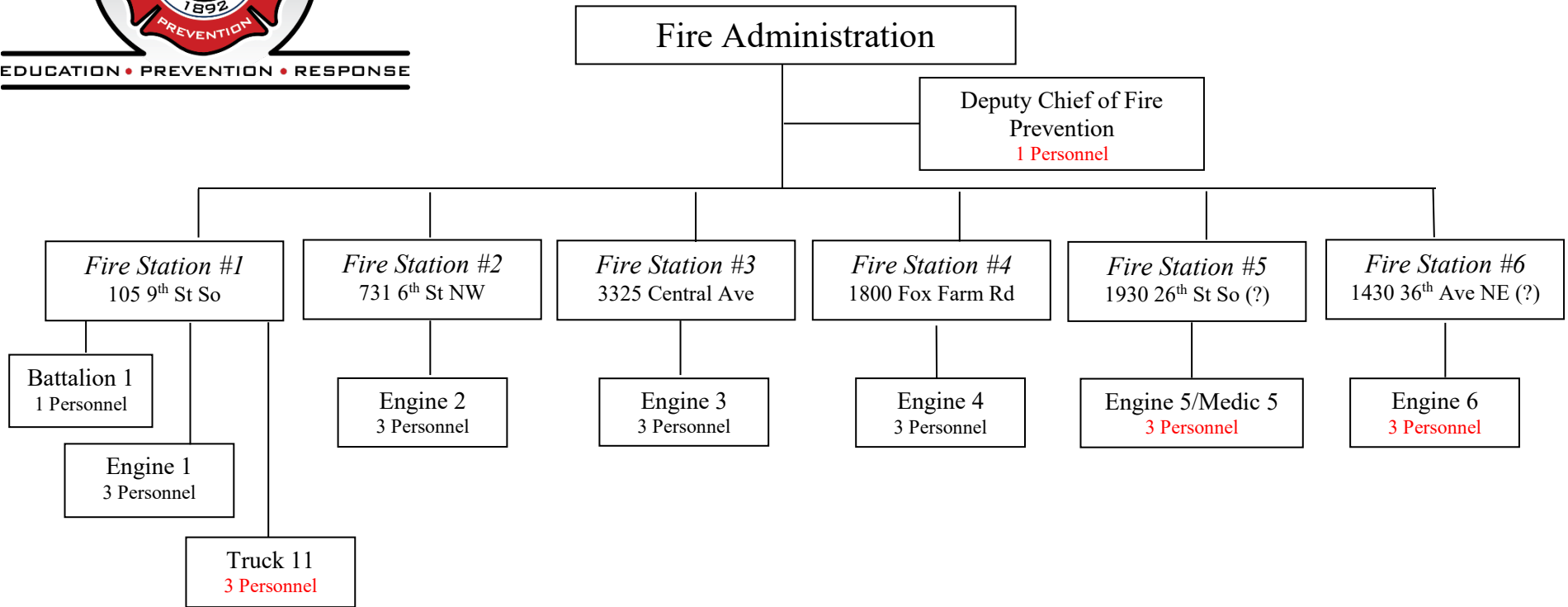
Jeremy M. Jones, Fire Chief
Great Falls Fire Rescue



“BETTER”

37 Additional Personnel, Addition of Fire Station #5 & #6

New Personnel in RED (This is an example of 1 Fire Platoon. Great Falls Fire Rescue has 4 Fire platoons to provide for 24/7 emergency services coverage).





GREAT FALLS FIRE RESCUE

105 9th Street South, Great Falls, MT 59405
Office (406)791-8968 | Cell (406)899-1502
jjones@greatfallsmt.net



Date: 8/22/2022

To: Greg Doyon, City Manager

From: Jeremy Jones, Fire Chief

Re: Personnel/Equipment costs for "Best" proposal

The following are the estimated costs for the hiring of twenty-five (53) additional personnel in the event that three additional fire companies and two ALS squads were to be added in Great Falls. Twenty-four (52) operational personnel are needed due to the current platoon structure. Each fire company has three (3) personnel assigned to it thus needing six (9) additional personnel for each platoon. In addition, each ALS squad (ambulance) has two (2) personnel assigned to it thus needing four (4) personnel for each platoon. In addition to strengthening the City's transport capabilities, these additional personnel would be able to support Fire Company's during large events and respond to low acuity/ minor emergencies that do not require a fire truck. This proposal would allow for:

- 1 full-time staffed aerial/truck company
- 2 additional engine company wither housed at a "new" station or at a current location.
- 2 ALS squads (ambulances) assigned to each side of the river.

The additional 53th person would be assigned to the Fire prevention bureau to handle the increased workload of plans review, marijuana issues, and increase in workload with the growth of the City. This position would be the Deputy Chief of prevention and be a sworn officer and allow for succession planning when the Fire Marshal retires.

In addition to the new personnel costs, we need to factor in the additional ranks and potential certifications that may be needed for the additional fire stations. The additional ranks needed would include one (1) Captain and one (1) Engineer for each new fire company. So the total needed to staff two (3) additional fire companies for all four (4) platoons would be a total of eight (12) additional Captain positions and eight (12) additional Engineer positions. The ALS squads would have a Paramedic in Charge (PIC) thus needing two (2) PIC per platoon for a total of 8 PIC positions distributed over the four (4) platoons.

Per CBA, each employee can carry up to three (3) certifications to include Paramedic certification. Most of the new personnel would not be receiving this pay, but they will eventually have access to it with no changes to the current CBA language.





GREAT FALLS FIRE RESCUE

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Please feel free to contact me if you have any additional questions.

Respectfully,

Jeremy M. Jones, Fire Chief
Great Falls Fire Rescue

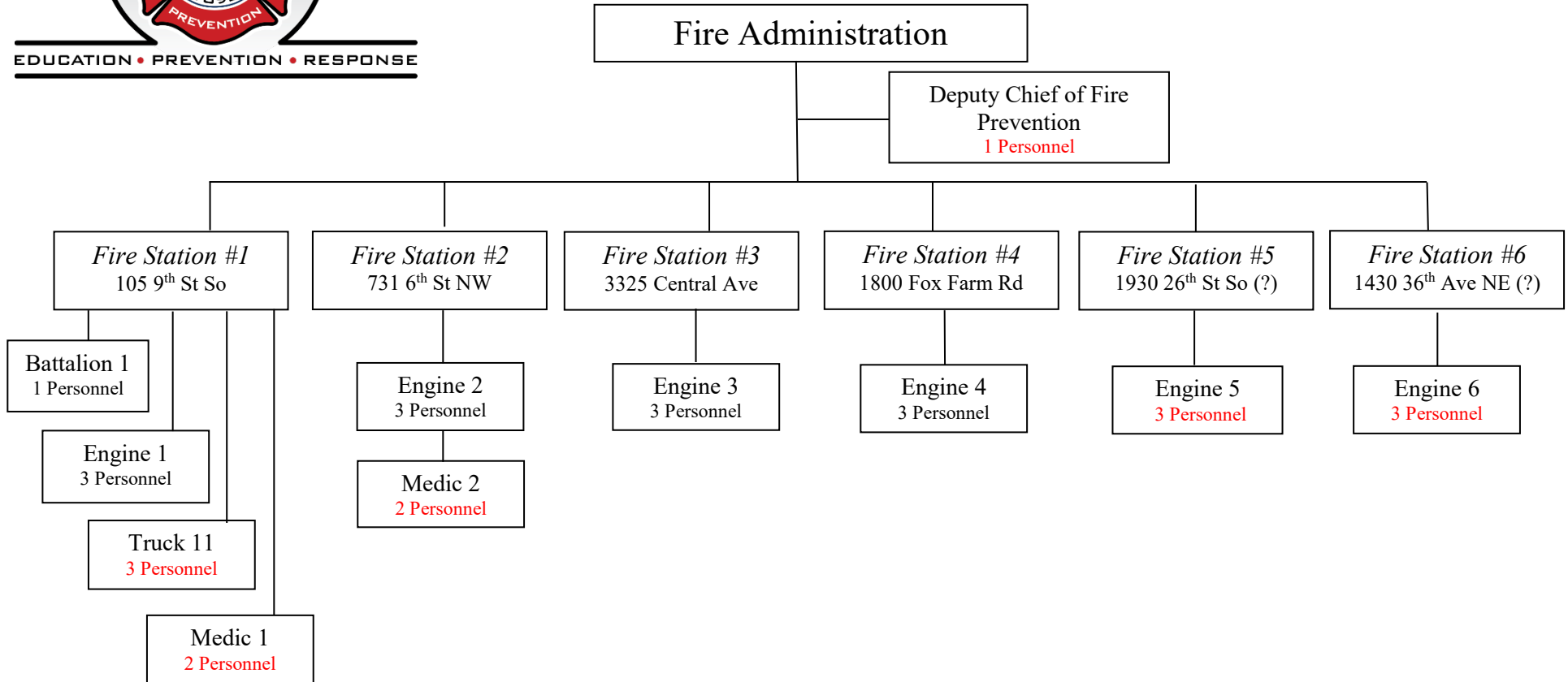




“BEST”

53 Additional Personnel, Fire Station #5 & #6, Two Medic Units staffed 24/7

New Personnel in RED (This is an example of 1 Fire Platoon. Great Falls Fire Rescue has 4 Fire platoons to provide for 24/7 emergency services coverage).



**Great Falls Police Department
GOOD**

Sworn Officer Positions (16) Salary/Benefits:

- Eight (8) Patrol Officers
- Four (4) Patrol Supervisors (Sergeants)
- One (1) Crisis Intervention Officer
- One (1) HIDTA Task Force Officer
- One (1) General Case Investigator
- One (1) Safe Trails Task Force Officer

Sworn Officer Additional Costs:

- Twelve (12) Equipment for New Officers
- Twelve (12) Training for New Officers
- Six (6) Patrol vehicles to fleet

Sub Total:

Civilian Positions (3) Salary/Benefits:

- Two (2) 911 Dispatchers
- One (1) Crime Analyst

Civilian Positions Additional Costs:

- One (1) Additional 911 Center Work Station

**Great Falls Police Department
BETTER**

Sworn Officer Positions (25) Salary/Benefits:

- Fourteen (14) Patrol Officers
- Four (4) Patrol Supervisors (Sergeants)
- One (1) Crisis Intervention Officer
- Two (2) HIDTA Task Force Officer
- Two (2) General Case Investigator
- One (1) Safe Trails Task Force Officer
- One (1) Special Victims Unit Officer

Sworn Officer Additional Costs:

- Twenty-one (21) Equipment for New Officers
- Twelve (21) Training for New Officers
- Eleven (11) Patrol vehicles to fleet

Civilian Positions (3) Salary/Benefits:

- Three (3) 911 Dispatchers
- One (1) Crime Analyst
- One (1) Evidence Staff Member

Civilian Positions Additional Costs:

- One (1) Additional 911 Center Work Station

Facilities

Expansion/renovation to accommodate personnel

**Great Falls Police Department
BEST**

Sworn Officer Positions (38) Salary/Benefits:

- Twenty (20) Patrol Officers
- Six (6) Patrol Supervisors (Sergeants)
- One (1) Crisis Intervention Officer
- Two (2) HIDTA Task Force Officer
- Three (3) General Case Investigator
- One (1) Safe Trails Task Force Officer
- Two (2) Special Victims Unit Officer
- Two (2) Support Staff Officers
- One (1) HIDTA Lieutenant

Sworn Officer Additional Costs:

- Thirty-one (31) Equipment for New Officers
- Thirty-one (31) Training for New Officers
- Fifteen (15) Patrol vehicles to fleet

Civilian Positions (7) Salary/Benefits:

- Four (4) 911 Dispatchers
- One (1) Crime Analyst
- One (1) Evidence Staff Member
- One (1) Records Bureau Member

Civilian Positions Additional Costs:

- Two (2) Additional 911 Center Work Station

Facilities

Expansion/renovation to accommodate personnel

CITY OF GREAT FALLS

Great Falls Police Department

112 1st Street South
Great Falls, MT 59401
Phone: (406) 727-7688
Fax: (406) 453-8141



To: Greg Doyon, Chuck Anderson
From: Chief Jeff Newton
Date: 11-9-2022
Re: **"GOOD"** option for Public Safety Levy

In conjunction with the Crime Task Force recommendations, the "good" scenario estimates initially include sixteen (16) additional officers and three (3) additional civilian positions.

This option includes four (4) additional Patrol Supervisors which would be promoted within current staffing. Therefore under this scenario it would provide full staffing of eight (8) officers on six (6) separate patrol squads, plus provide adequate field supervision while also placing officers in other positions as listed below. As the number of officers increase, it creates an impact on support staff to include the 911 Center. Two (2) dispatchers are necessary to provide effective dispatch services under these numbers.

The Crime Task Force also recommended one (1) Crisis Intervention Officer to continue partnerships regarding those suffering from mental health issues, one (1) Civilian Crime Analyst to assist investigations, one (1) HIDTA Drug TF officer to continue emphasis on drug investigations, one (1) General Case Investigations officer, and one (1) Safe Trails Task Force investigator.

In addition to personnel costs it would be necessary to factor in the additional equipment needed to add these positions. These items include but are not limited to patrol vehicles, officer safety equipment, an additional work station at the 911 center and an increase in internal service charges within the COGF.

There are two important items that should be noted in the "Good" option; first the footprint of the current building prohibits a large growth within the department and secondly with the average turnover of officers at 6.5 yrly it would likely take three to four years to obtain sixteen fully qualified new officers.

CITY OF GREAT FALLS

Great Falls Police Department

112 1st Street South
Great Falls, MT 59401
Phone: (406) 727-7688
Fax: (406) 453-8141



To: Greg Doyon, Chuck Anderson
From: Chief Jeff Newton
Date: 11-9-2022
Re: **"BETTER"** option for Public Safety Levy

In conjunction with the Crime Task Force recommendations, the **"BETTER"** scenario estimates initially include twenty-five (25) additional officers and five (5) additional civilian positions.

This option includes four (4) additional Patrol Supervisors which would be promoted within current staffing. Therefore under this scenario it would provide full staffing of fourteen (14) officers on six (6) separate patrol squads, plus provide adequate field supervision while also placing officers in other positions as listed below. As the number of officers increase, it creates an impact on support staff to include the 911 Center. Three (3) dispatchers are necessary to provide effective dispatch services under these numbers and an additional Evidence Staff member.

The "Better" scenario increases numbers of Patrol Officers which allows greater opportunity for pro-active enforcement of traffic violations and other criminal activities, which has been lacking due to staffing issues. In conjunction with the Crime Task Force recommendations one (1) Crisis Intervention Officer to continue partnerships regarding those suffering from mental health issues, one (1) Civilian Crime Analyst to assist investigations, two (2) HIDTA Drug TF officers to continue emphasis on drug investigations, two (2) General Case Investigations officers, one (1) Safe Trails Task Force investigator, one (1) Evidence Staff member to handle the increased evidence being submitted with additional officers, and (1) Special Victims Unit investigator to address the increased requirements placed upon the Investigation Bureau. Currently the Investigations Bureau is forced to prioritize cases investigated due to staffing levels and the complexity of the investigations. Currently property crimes are frequently moved down the priority list as violent crimes take precedent.

In addition to personnel costs it would be necessary to factor in the additional equipment needed to add these positions. These items include but are not limited to patrol vehicles, officer safety equipment, an additional work station at the 911 center and an increase in internal service charges within the COGF.

There are two extremely important items that should be noted in the “Better” option; first the footprint of the current building prohibits a large growth within the department and would require major internal construction to expand the existing space. The current space could not support staffing levels in this option. This would result in renovation costs and a funding source for the expansion. Secondly with the average turnover of officers at 6.5 yearly it would likely take five to seven years to obtain twenty-one fully qualified new officers.

CITY OF GREAT FALLS

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112 1st Street South
Great Falls, MT 59401
Phone: (406) 727-7688
Fax: (406) 453-8141



To: Greg Doyon, Chuck Anderson
From: Chief Jeff Newton
Date: 11-9-2022
Re: **"BEST"** option for Public Safety Levy

In conjunction with the Crime Task Force recommendations, the **"BEST"** scenario estimates includes thirty-eight (38) additional officers and five (7) additional civilian positions.

This option includes four (6) additional Patrol Supervisors which would be promoted within current staffing and one (1) HIDTA Lieutenant. Following the previous options under this scenario it would provide additional full staffing of twenty (20) officers on six (6) separate patrol squads, plus provide adequate field supervision while also placing officers in other positions as listed below. Increasing the number of officers, it creates an impact on support staff to include the 911 Center. Four (4) dispatchers are necessary to provide effective dispatch services under these numbers and one (1) additional Evidence Staff member and one (1) additional Records member.

The "Best" scenario increases the number of officers and support staff while also continuing the services provided in the "better" option and allowing for future growth and expansion within the COGF. In conjunction with the Crime Task Force recommendations one (1) Crisis Intervention Officer to continue partnerships regarding those suffering from mental health issues, one (1) Civilian Crime Analyst to assist investigations, two (2) HIDTA Drug TF officers, one (1) HIDTA Lieutenant to supervise the HIDTA Drug Task Force. The HIDTA DTF is a complex, multi-agency unit that investigates drug crimes that frequently have an international nexus, and having only one Lieutenant to supervise both ISB and HIDTA components becomes a daunting challenge. Continuing with three (3) General Case Investigations officers, one (1) Safe Trails Task Force investigator, one (1) Evidence Staff member, two (2) Special Victims Unit investigators and one (1) Records Bureau member. Again, as the number of sworn personnel increase, support staff must also increase.

In addition to personnel costs it would be necessary to factor in the additional equipment needed to add these positions. These items include but are not limited to patrol vehicles, officer safety equipment, additional work stations at the 911 center and an increase in internal service charges within the COGF.

There are two extremely important items that should be noted in the “Best” option; first the footprint of the current building prohibits a large growth within the department and would require major internal construction to expand the existing space. The current space could not support staffing levels in this option. This would result in renovation costs and a funding source for the expansion. Secondly with the average turnover of officers at 6.5 yearly it would likely take eight to ten years to obtain thirty-one fully qualified new officers.

**Municipal Court
GOOD**

- 1 Jury Clerk
- 1 Court Office Clerk

FFE (furniture, fixtures, equipment, training)

**Municipal Court
BETTER**

- 1 Compliance Officer
- 1 Court Office Clerk
- 1 Jury Clerk

FFE (furniture, fixtures, equipment, training)

**Municipal Court
BEST**

- 1 Courtroom Clerk Senior
- 1 Compliance Officer
- 2 Court Office Clerk
- 1 Jury Clerk

FFE (furniture, fixtures, equipment, training)

City Attorney/Prosecutors Office
GOOD

- 1 1 Prosecutor (5th due to additional patrol officers)
- 1 Paralegal – Criminal
- 1 Support Staff member for increase in citations
- 1 Records Staff position – for auto accident reports (reside in PD)

A prosecution management software platform
FFE (furniture, fixtures, equipment, training)

City Attorney/Prosecutors Office
BETTER

This is dependent on the number of police officers recommended as workload for Prosecutors Office and Municipal Court is tied to citations issued.

- 1 Civil Attorney
- 1 Prosecutor (5th due to additional patrol officers)
- 1 Paralegal – Criminal
- 1 Support Staff member for increase in citations
(With 14 officers added to patrol potential of additional 2600 citations)
- 1 Records Staff position – for auto accident report (reside in PD)

A prosecution management software platform
FFE (furniture, fixtures, equipment, training)
Office renovation/expansion/relocation

City Attorney/Prosecutors Office
BEST

This is dependent on the number of police officers recommended as workload for Prosecutors Office and Municipal Court is tied to citations issued.

- 1 Civil Attorney
- 2 Prosecutors (5th and 6th)
- 2 Paralegal – Criminal and Prosecution
- 2 Support Staff member for increase in citations
(With 20 officers added to patrol potential of additional 3740 citations)
- 1 Records Staff position – for auto accident report (reside in PD)

A prosecution management software platform
FFE (furniture, fixtures, equipment, training)
Office renovation/expansion/relocation