

JOURNAL OF SPECIAL COMMISSION WORK SESSION

December 20, 2022

Amended

City Commission Special Work Session
Civic Center, Gibson Room 212

Mayor Kelly presiding

CALL TO ORDER: 4:30 PM

CITY COMMISSION MEMBERS PRESENT: Bob Kelly, Susan Wolff, Joe McKenney, Eric Hinebauch and Rick Tryon.

STAFF PRESENT: City Manager Greg Doyon and Deputy City Manager Chuck Anderson; City Attorney David Dennis, Chief Prosecutor Neil Anthon, Deputy Prosecutor Mark Dunn, Prosecutor Jacob Walmsley, Administrative Assistant Sandy Ranieri, Administrative Specialist Michelle Haack and Legal Secretary Charlotte Graves; Finance Director Melissa Kinzler; Municipal Court Judge Steve Bolstad; Library Director Susie McIntyre and Foundation Board Executive Director Jill Baker; Fire Chief Jeremy Jones; Police Chief Jeff Newton; and, Deputy City Clerk Darcy Dea.

Mayor Kelly explained that there would be adequate opportunity to discuss the Public Safety Levy and Library Mill Levy in great detail if they appear on an agenda in the future, and the public would be able to voice their support or opposition. The Commission's job tonight is to hear from City staff about the mechanics, the ask, and whether to put the levy on the spring or November ballot. The community should determine what kind of investment it is willing, not willing, able or unable to make with regard to levies and money.

PUBLIC COMMENT

Written correspondence was received from **Ruth Wardell**, City resident, (via December 17, 2022 email, expressed concern with regard to raising taxes after giving nearly \$3 million ARPA money to 14 organizations, the proposed tax levy for 2023, and COVID relief money that the City is not utilizing for all of the citizens.

Written correspondence expressing support of the Library Mill Levy was received from **Janet Henderson**, (via December 20, 2022 email) and **Sheila Rice**, (via December 20, 2022 email).

Jeni Dodd, City resident, expressed concern with regard to the proposed Library Mill Levy. She commented that the survey was ~~69~~ **point 69** percent of Great Falls, which was not a representative percentage of the population surveyed. The Library wants to hire a social worker to deal with the homeless, but she does not feel that a social worker is part of the library's purview and there are organizations and law enforcement that deal with homeless people. Ms. Dodd further commented that any levy should not be sought and put on the ballot at the time of a school board election because the school board election does not get as many voters. She requested that the Commission add levies to the general election.

Sheila Rice, City resident, expressed appreciation to City staff and the Commission for their efforts with regard to the amazing work that is being done and has been done as public servants. She expressed support

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of putting the Library Mill Levy on the spring ballot. She commented that the library is a palace for all people and if improving the library would make it a better place to serve children, teenagers and the entire population of the City, that is what should be done. She responded to a previous speaker's comment about the survey and commented that the survey was done from a legitimate firm that knows how to interpret it from a very small sample.

1. PUBLIC SAFETY LEVY UPDATE

City Attorney David Dennis introduced Chief Prosecutor Neil Anthon, Deputy Prosecutor Mark Dunn, Prosecutor Jacob Walmsley, Administrative Assistant Sandy Ranieri, Administrative Specialist Michelle Haack, Legal Secretary Charlotte Graves and Paralegal Robin Beatty.

City Attorney David Dennis reviewed and discussed the following PowerPoint:

<h3>CITY ATTORNEY'S OFFICE</h3> <h4>Public Safety Mill Levy Options</h4>	<h4>Staff</h4> <ul style="list-style-type: none">• Charlotte Graves• Sandy Ranieri• Michele Haack• Neil Anthon• Mark Dunn• Jacob Walmsley • Robin Beatty																																																	
<h4>Montana Prosecutor Caseload</h4> <table border="1"><thead><tr><th></th><th># of MC Judges</th><th># of Violations Filed</th><th># of Prosecutors</th><th>Violations Filed Per Prosecutor</th></tr></thead><tbody><tr><td>Great Falls</td><td>1</td><td>10,107</td><td>3</td><td>3,369</td></tr><tr><td>Billings</td><td>1</td><td>14,837</td><td>6</td><td>2,472</td></tr><tr><td>Bozeman</td><td>2</td><td>4,666</td><td>4</td><td>1,167</td></tr><tr><td>Missoula</td><td>3</td><td>8,437</td><td>6</td><td>1,406</td></tr><tr><td>Kalispell</td><td>1</td><td>4,135</td><td>2</td><td>2,067</td></tr><tr><td>Helena</td><td>1</td><td>3,499</td><td>2</td><td>1,750</td></tr></tbody></table>		# of MC Judges	# of Violations Filed	# of Prosecutors	Violations Filed Per Prosecutor	Great Falls	1	10,107	3	3,369	Billings	1	14,837	6	2,472	Bozeman	2	4,666	4	1,167	Missoula	3	8,437	6	1,406	Kalispell	1	4,135	2	2,067	Helena	1	3,499	2	1,750	<h4>Montana Prosecutor Caseload</h4> <table border="1"><caption>Prosecutors to Violations Filed</caption><thead><tr><th>City</th><th>Violations Filed Per Prosecutor</th></tr></thead><tbody><tr><td>Great Falls</td><td>3,369</td></tr><tr><td>Billings</td><td>2,472</td></tr><tr><td>Bozeman</td><td>1,167</td></tr><tr><td>Missoula</td><td>1,406</td></tr><tr><td>Kalispell</td><td>2,067</td></tr><tr><td>Helena</td><td>1,750</td></tr></tbody></table>	City	Violations Filed Per Prosecutor	Great Falls	3,369	Billings	2,472	Bozeman	1,167	Missoula	1,406	Kalispell	2,067	Helena	1,750
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Processing 10000 Citations

Pay/Plead Guilty

Deferred-1648 (\$160,425)

Plead Not Guilty

Build File - Attorneys and Staff
Discovery (1237)
Omnibus
Trial - Bench/Jury
Appeal

December 19, 2022 Court Lines



Office Size

Jurisdiction	Criminal Attorneys	Civil Attorneys	Staff	Total
Kalispell	2	2	1 1/2	5 1/2
Helena	2	2	4	8
Bozeman	4	5	4	13
Great Falls	3	2	4 1/4	9 1/4
Missoula	6 (plus 1 intern)	3	10	19
Billings	5	4	9	18

CITY OF GREAT FALLS, MONTANA

CONTRACTOR

By: _____
Print Name: _____
Print Title: _____
Date: _____

By: _____
Print Name: _____
Print Title: _____
Date: _____

ATTEST:

Lisa Knez, City Clerk (SEAL OF THE CITY)

*APPROVED AS TO FORM:

By: _____
David G. Dennis, City Attorney

GOOD:

- 1 Prosecutor (5th due to additional patrol officers)
- 1 Paralegal - Criminal
- 1 Support Staff for increase in citations
- 1 Records Staff for auto accident reports (to reside in GPPD)
- Prosecution Management software platform
- FFE (furniture, fixtures, equipment, training)
- Space

BETTER:

- 1 Civil Attorney
- 1 Prosecutor (5th due to additional patrol officers)
- 1 Paralegal - Criminal
 - Assist with doubling of court
- 1 Support Staff for increase in citations
 - With 14 officers added to patrol potential of additional 2600 citations
- 1 Records Staff for auto accident reports (to reside in GPPD)
- Prosecution Management software platform
- FFE (furniture, fixtures, equipment, training)
- Office renovation/expansion/relocation

BEST:

- 1 Civil Attorney
- 2 Prosecutors (5th and 6th)
- 2 Paralegals - Criminal and Prosecution
- 2 Support Staff for increase in citations
 - With 20 officers added to patrol potential of additional 3740 citations
- 1 Records Staff for auto accident reports (to reside in GPPD)
- Prosecution Management software platform
- FFE (furniture, fixtures, equipment, training)
- Office renovation/expansion/relocation

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City Attorney Dennis explained that preparing for jury trials takes a lot of preparation and is a very stressful kind of practice for the prosecutors and requires them to be in court all of the time. They are always under the gun because the volume of work is extraordinarily stressful. There are approximately 100 omnibus hearings on one day and makes for a long day for court staff and prosecutors. City Attorney Dennis added that this is a group of very committed, intelligent and capable individuals who are extremely overworked. He worries about them daily and the possibility of losing prosecutors, and support staff because of the level of stress they are under. The City needs to be concerned about the fact that it could lose long-term, experienced prosecutors and support staff and replacing them with possibly more bodies just because of the sheer amount of work.

The civil side is understaffed and serves every department in the City. The Civil Department handles litigation not covered by the City's insurance company or outside counsel, prosecutes code enforcement cases and supervises outside counsel relating to lawsuits that are covered by insurance. City Attorney Dennis reviewed approximately 93 different contracts last year, which takes a good amount of time, and he views it as protecting the City. The civil side also sends several emails giving advice and countless draft memos every year. There are not enough resources to cover the amount of work that is needed.

City Manager Doyon explained that the good, better, best scenarios were to provide options to the community and Commission. If a Public Safety levy were to move forward, it would be to convey it in a way that the average person would understand. He inquired about crimes that are prosecuted in Municipal Court that have the most significant impact on the City.

City Attorney Dennis responded those cases involve driving under the influence (DUI), stalking, indecent exposure and domestic violence.

City Manager Doyon expressed concern with regard to the short period for prosecutors to do such significant work effectively on behalf of the law and to do justice to the victims of those crimes. He added that although City Attorney Dennis is on the civil side, he also oversees the prosecutor's office. City Manager Doyon expressed concern about hearing City Attorney Dennis's concerns about his own personal workload as a civil attorney. He further noted that department heads confer with City Attorney Dennis before making decisions that potentially have some sort of risk exposure to the City that could potentially translate into a claim against the City, which also impacts the taxpayer. He commented that the workload needs to be managed in the interim to make sure not to overburden City Attorney Dennis.

City Manager Doyon inquired if defense counsel exploits the caseload and what elements the prosecution team faces if they have that many cases they are trying to get through with a jury.

Chief Prosecutor Neil Anthon responded that there is a statutory speedy trial that every defendant has and the prosecution needs to bring everybody to trial within six months of when a defendant pleads not guilty. There are approximately 15 to 20 potential jury trials on every trial day. With the caseload associated with jury trials, the prosecution has to make deals and cannot go to trial. Dealing with over 1,200 defendants creates a big pressure point with regard to getting cases resolved. If defense counsel tries to push cases to trial and the prosecution does not get the case to trial within six months, unless there is good

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cause, the case will automatically get dismissed. The longer a case gets pushed out, the more likely witnesses will disappear or forget the facts of the case and makes it difficult to pursue cases for victims.

Commissioner McKenney received clarification that the civil side currently has City Attorney Dennis and Paralegal Robin Beatty; however, it is budgeted for two attorneys, one support staff and a paralegal.

Commissioner Tryon commented that he hopes the press looks at the Montana prosecutor caseload information and the number of violations filed in the City. Great Falls has more violations filed and is the highest out of the top six cities in Montana. It is obvious that the Criminal Court System is very overloaded and has an effect on crime rates in the community. He concluded that the City needs to pay attention to what is needed for the prosecution and court.

City Attorney Dennis added that an increased law enforcement presence in the community would have an effect reducing crime rates and that justice needs to be done for the law enforcement that puts their lives on the line, as well as for the victims and the community.

Commissioner Wolff commented that the picture is large and hopes that the issues will be addressed with a potential public safety levy.

Commissioner McKenney received clarification that it has been prior to 2015 since there was a significant increase in personnel and budget needs for the prosecutors.

Mayor Kelly summarized that the prosecutors are working under a fair amount of stress in their work environment and does not even include City Attorney Dennis's role as a civil attorney keeping the City out of trouble by reviewing contracts. He added that it is critical to take time to review contracts. Many people make a living by suing cities because they know that the civil attorneys are worked hard and sometimes have a quick pen to sign a contract and may have overlooked something. This is an education process for not only the Commission, but also the public at large, to understand that the police, fire, prosecution and court have been under resourced.

Commissioner Tryon inquired if the "good" option would be adequate.

City Attorney Dennis responded that it depends upon what happens in other parts of the levy; however, the "good" option would not be good enough and would not allow the Legal Department to accommodate the growth going forward.

Commissioner Tryon commented because the "good" option would not be good enough, he would support the "best" option, but made it clear that he does not support raising property taxes.

2. LIBRARY MILL LEVY UPDATE

Mayor Bob Kelly explained that to be fair to the process, there would not be public comment at this time because there was an opportunity at the beginning of the meeting.

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Library Foundation Board Executive Director Jill Baker reported that a poll that was conducted through private donations through the Library Foundation came back with a majority of both Great Falls and Cascade County residents supporting the library and an increase in funding. Over the past two years, the Library Foundation has used private donations to fund the master plan, as well as the recent polling, in order to provide a thoughtful and comprehensive framework for solving the library's operational funding problems. Additionally, the groundwork has been laid for a ballot initiative committee and the Foundation has been in contact with the Commissioner of Political Practices to ensure that everything is in order and in compliance. There are significant pledges that have been secured to provide funding for the campaign once the ballot language is approved to move forward.

The library is at a crossroads and additional public funding must be secured to continue to provide the community, especially the children and homebound seniors, access to reading, technology and the social infrastructure that the community deserves. The Foundation has toured other libraries across the state and have seen firsthand the potential impact this type of investment would have on the community. Currently, the Foundation supports the library with about \$250,000 per year, mostly through private donations. The money goes to pay for materials, programs and technology and it is the Foundation's mission to enhance the library services. It is against the Foundation's bylaws to provide operational funding and is the reason for going to the public to ask for a mill levy. With additional operational funding, the Foundation would be able to provide more resources and time towards soliciting private dollars to fund our Library' remodel.

Foundation Board Executive Director Baker requested that the Commission support and move forward putting the Library Mill Levy on the ballot in May 2023.

Library Director Susie McIntyre reviewed and discussed the following PowerPoint:

 <p>LIBRARY MILL LEVY December 2022</p>	<p>Library Comparisons</p> <p>Average support for MT libraries is \$31/capita. <i>Our community funds the library at \$19/capita.</i></p> <p>Montana Libraries in large communities average 27 FTE. <i>Great Falls Public Library has 18 FTE.</i></p> <p>Great Falls Public Library is open fewer hours and provides less programming and services than the other large libraries. Our community deserves better. Our Master Plan provides a VISION for transformed Library Services.</p>
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Master Plan: From Vision to Reality

Facilities Upgrades: Capital Campaign

- Focused on grants and private donations
- No plan to ask the voters for taxpayer support (other than grants from other programs—CDBG, Infrastructure Funding etc.) at this time. We may need a bond in the future.

Operations and Funding: Mill Levy Campaign

- Ballot measure requesting increased support for Library services

Master Plan: Vision for the Future

Increased Staffing: From 18 to 30 Staff
Increased Hours: Open 7 Days/week
Increase Bookmobile Service: 6 Days per week
Free Parking for Patrons

Expanded Safety Staff:
 Contract for part-time social worker/counselor
 2 full-time safety specialists

Day	Open Hours	# of open hours
Sunday	1:00 pm - 3:00 pm	4
Monday	9:00 am - 8:00 pm	9
Tuesday	9:00 am - 7:00 pm	20
Wednesday	9:00 am - 7:00 pm	10
Thursday	9:00 am - 7:00 pm	10
Friday	9:00 am - 8:00 pm	9
Saturday	9:00 am - 8:00 pm	9
TOTAL		81

Expanded Services:

- Expanded digital resources for all patrons
- Expanded access to resources for all students
- College and Adult Readiness Program for teens
- Expanded digital resources for all patrons
- Expanded adult educational and recreational programming
- Expanded Homebound Program
- Improved access to Internet and Technology training
- Expanded support for businesses & entrepreneurs
- Expanded support for job seekers
- Audio/Video Recording resources for podcasting, Internet videos (YouTube & TikTok), and oral histories
- MakerSpace/3-D printing resources for DIY

What kind of community do we want?

- ❖ An **informed** community where everyone has access to the quality information they need to live, learn, govern, and work.
- ❖ An **educated** community where parents are supported to be their child's first teacher, children start school ready to read, and students have access to resources to thrive as they grow to adulthood.
- ❖ A **connected** community with a safe, strong downtown.
- ❖ A **thriving** community where people have quality of life.

FY2023 LIBRARY BUDGET:

FY2023 budget is **\$(59,969.00)**.

Library staffing levels remained consistent
AND personnel costs went up by \$84,332.52

Collective Bargaining salary increases
 Health insurance cost increases
 Non-union merit pay increases
 Retirement contribution increases

Library tax revenue increased by \$19,677.10.

Revenue is not increasing at the same level as expenses.
 General Fund Subsidy of \$350,000 has remained flat for 8 years
 Cascade County Funding of \$177,000 has remained flat for 11 years

PROJECTED BUDGET: EXISTING FUNDING

If revenue and costs continue on this trajectory

- No Mill Levy or increase in funding from the City or County

The Library budget for FY2024 will be **\$(120,000)**

OR

The Library will require **severe cuts in services including layoffs and reduced hours.**

LIBRARY BUDGETED REVENUE FY2023:

Great Falls Public Library Operational Budget: \$1,510,150.00 2 voted City Mills: \$199,105.56 7 City Mills by Agreement: \$696,869.44 City General Fund: \$350,000.00 County Funding by Agreement: \$177,000.00 State Funding: \$32,075.00 Other Funding: \$55,100.00	Great Falls Public Library Donation/Foundation Budget: \$254,532.00 CANNOT BE USED FOR STAFFING, CAPITAL IMPROVEMENTS OR GENERAL OPERATIONS Foundation Approved Projects (materials, technology, eResources etc.): \$138,000 Donations for specific materials (Grab & Go, Nonfiction, Children's, Westerns): \$26,852.00 Book-A-Thon for youth services: \$70,000 Donations for adult programming: \$7,500 General donations from foundation: \$2,680.00 Friends of the Library support from Book Sale: \$6,500 General donations from the community: \$3,000
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Lake Research Polling: Methodology

Lake Research Partners designed and administered this phone survey of likely 2024 voters that was conducted November 15-20, 2022, using professional telephone interviewers. A portion was also completed online, after part of the sample received a text to their cell phone with a link to complete the survey online. The survey reached a total of 400 likely 2024 voters in Great Falls and Cascade County, Montana.

The sample was drawn from Target Smart and screened to be likely 2024 voters. The sample was weighted by gender, region, gender by region, age, education, and party identification.

The margin of error is +/-4.9%. The margin of error for subgroups is higher.

Lake Research Polling: Results

- This initiative is tough. The amount of funding requested makes a difference in support. **We maintain much more support for the measure that only has to replace the \$350,000 General Fund Subsidy. The Community shows a drop in support for funding a request that has to replace the \$350,000 General Fund Subsidy AND the 7 Mills by agreement.**
- City and County residents show similar levels of support.
- The biggest predictor of being in support is having a Library card (or thinking that you have a Library card.)

Winning a Library mill levy vote in the May 2023 election is possible, but will be challenging.

The poll gives us good information about what messages will be most effective.

	Liberty Voters November 2022	Liberty Voters May 2023	Liberty Voters May 2023 % of total
Age			
Under 30	10	7	7
30-39	15	10	10
40-49	15	12	12
50-64	26	27	27
Over 65	33	45	45
Education level*			
HS-	7	4	4
HS-BS	44	47	52
HS-BS	42	46	42
BS+	7	3	2
Vote on the Library Mill Levy For	52	52	54
Against	31	29	28
Undecided	16	17	17

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Feedback from Belt & Wedsworth Libraries

Both Library Boards have **voted to collaborate** with Great Falls Public Library in the creation of a successful Mill Levy Campaign.

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Feedback from County Commissioners

- County Commissioners will NOT support a County Library Mill Levy at the School District Election 2023
- County Commissioners will not oppose a City Library Mill Levy at the School District Election 2023
- County Commissioners will support a County Mill Levy at a general election
- We believe that County Commissioners will support a Rural Library Mill Levy at a general election. They haven't committed to support, but are researching how it will work and if a rural mill levy is possible.

I have had conversations with Commissioner Briggs and Commissioner Larson.

I have NOT had a conversation with Commissioner-elect Grulkowski. I have sent email information to her, but haven't heard back.

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Feedback from City Commission:

What we heard at our October Work Session

- City Commissioners are in support of a Library Mill Levy and improved funding for the Library.
- City Commissioners do not want the Library to compete against the probable Public Safety Levy at the General Election in 2023 or the possible School District Levy at the School District Election 2024.
- City Commissioners have not provided feedback about whether or not the Library Mill Levy should supplement or replace the current City Library funding.

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What type of Mill Levy?

City Mill Levy:

Voters who are residents of the City of Great Falls are asked to approve a Levy to support the Great Falls Public Library. Taxes are only assessed on City of Great Falls properties.

Rural Mill Levy:

Voters who are residents of Cascade County OUTSIDE of the City of Great Falls are asked to approve a Levy to support the Great Falls Public Library, Belt Public Library and Wedsworth Memorial Library. Taxes are assessed on all Cascade County properties OUTSIDE of the City of Great Falls.

County Mill Levy:

Voters who are residents of Cascade County are asked to approve a Levy to support the Great Falls Public Library, Belt Public Library and Wedsworth Memorial Library. Taxes are assessed on all Cascade County properties.

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When to put a Mill Levy before the voters?

- School District Election May 2023
- General Election November 2023
 - Probable Public Safety Levy before City of Great Falls Voters
- School District Election May 2024
 - Possible School District Levy before Great Falls Public School District Voters
- General Election November 2024

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When to put a Mill Levy before the voters?

- School District Election May 2023
- General Election November 2023
 - Probable Public Safety Levy before City of Great Falls Voters
- School District Election May 2024
 - Possible School District Levy before Great Falls Public School District Voters
- General Election November 2024

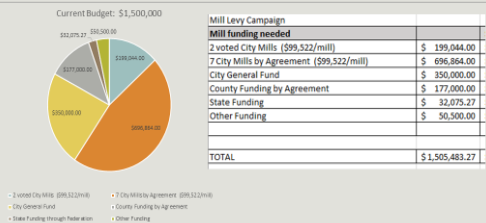
15

How many mills do we request?

- **Analysis of current funding and needed service levels**
Completed for GFPL as part of Master Plan from \$1.5 million to \$2.7 million
- **Professional polling to determine what level of funding voters will support**
We maintain much more support for the measure that only has to replace the \$350,000 General Fund Subsidy. The Community doesn't support a funding request that has to replace the \$350,000 General Fund Subsidy and the 7 Mills by agreement.
- **Negotiations with Belt and Wedsworth Libraries**
They are not impacted by a City Mill Levy
- **Decisions by City and County Commissions**
Will Mill Levy funding supplement or replace current funding? Not yet determined

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Supplement or Replace: Current Budget



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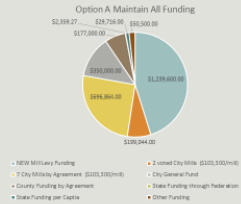
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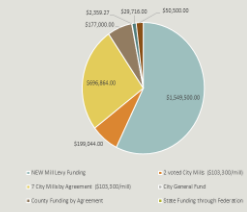
City Mill Option A: Maintain All Library Current Funding

	Option A
Mill funding needed	\$ 1,495,000.00
# of City Mills (estimated value \$103,300/mill)	12.00
Raise Taxes on \$100,00 property	\$ 16.25
Raise Taxes on \$200,00 property	\$ 32.43
Great Falls Public Library Budget	
% of Mill Levy Funding	100.00%
NEW Mill Levy Funding	\$ 1,495,000.00
2 voted City Mills (\$103,300/mill)	\$ 199,044.00
7 City Mills by Agreement (\$103,300/mill)	\$ 696,864.00
City General Fund	\$ 596,000.00
County Funding by Agreement	\$ 177,000.00
State Funding through Federation	\$ 2,359.27
State Funding per Capita	\$ 29,716.00
Other Funding	\$ 50,500.00
TOTAL Budget for GPFL	\$ 2,745,983.27



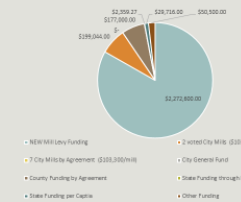
City Mill Levy Option B: Replace General Fund Subsidy

	Option B
Mill funding needed	\$ 1,549,500.00
# of City Mills (estimated value \$103,300/mill)	15.00
Raise Taxes on \$100,00 property	\$ 20.25
Raise Taxes on \$200,00 property	\$ 40.50
Great Falls Public Library Budget	
NEW Mill Levy Funding	\$ 1,549,500.00
2 voted City Mills (\$103,300/mill)	\$ 199,044.00
7 City Mills by Agreement (\$103,300/mill)	\$ 696,864.00
City General Fund	\$ -
County Funding by Agreement	\$ 177,000.00
State Funding through Federation	\$ 2,359.27
State Funding per Capita	\$ 29,716.00
Other Funding	\$ 50,500.00
TOTAL Budget for GPFL	\$ 2,704,983.27



City Mill Levy Option C: Replace General Fund Subsidy and 7 Legal Agreement Mills

	Option C
Mill funding needed	\$ 2,772,600.00
# of City Mills (estimated value \$103,300/mill)	27.00
Raise Taxes on \$100,00 property	\$ 29.79
Raise Taxes on \$200,00 property	\$ 59.40
Great Falls Public Library Budget	
NEW Mill Levy Funding	\$ 2,772,600.00
2 voted City Mills (\$103,300/mill)	\$ 199,044.00
7 City Mills by Agreement (\$103,300/mill)	\$ -
City General Fund	\$ -
County Funding by Agreement	\$ 177,000.00
State Funding through Federation	\$ 2,359.27
State Funding per Capita	\$ 29,716.00
Other Funding	\$ 50,500.00
TOTAL Budget for GPFL	\$ 3,791,229.27



How many City Mills do we request?

Recommendation from Library Board:

OPTION B:
All City funds remain in place except for \$350,000 General Fund Subsidy
Total Mills requested = 15 MILLS ≈ \$1,594,500.00
INCREASE THE ANNUAL TAX ON A \$100,000 HOME APPROXIMATELY \$20.25
INCREASE THE ANNUAL TAX ON A \$200,000 HOME APPROXIMATELY \$40.50

Predictable revenue source that will grow as Great Falls grows.
Eliminates reliance on General Fund Subsidy which has remained flat for several years.
Frees up \$350,000 of General Fund for City of Great Falls to spend on other priorities.

What ballot language do we use?

The current language on the voted Library mills is in the City Charter.

Section 3 – Mill Levy Limit

"The total mill levy shall not exceed that allowed to general powers cities of the first class by Montana law, except that the City Commission may levy not more than two (2) additional mills for the purpose of providing additional funds for the operation, maintenance and capital needs of the Great Falls Public Library."



Ballot Language Options

Option 1: One Ballot Measure

Amend the City Charter Language to increase the Library Mill Levy Limit from 2 to 17.

Option 2: Two Ballot Measures

Amend the City Charter Language to remove the Library Mill Levy Limit Language

AND

Request a Mill Levy of 17 Mills (the 2 previously voted mills plus the 15 proposed mills)

How many Rural Mills do we request?

Recommendation from Library Board:

If the City Mill passes in May, we could work with Belt, Wedsworth and the County Commission to determine exact Rural Mill Levy Structure.

If the City Mill doesn't pass, we could propose a County-Wide Mill Levy at a future election.

Cascade County population
• 71% City of Great Falls
• 29% County residents outside of City of Great Falls

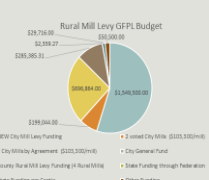
Current Great Falls Public Library Funding
• City of Great Falls = \$2,445,408.00 (87% of the budget)
• Cascade County = \$177,000.00 (12% of the budget)

Proposed Great Falls Public Library Funding
• City of Great Falls = \$2,445,408.00 (87% of the GPFL budget)
• Cascade County = \$285,365.31 (10% of GPFL budget)

Proposed Cascade County Library Funding
• Total GPFL, GPFL & WRFL budget = \$3,000,077.97
• City of Great Falls = \$2,445,408.00 (81% of the County Library budget)
• Cascade County = \$428,077.97 (14% of County Library budget)

Proposed Rural Mill Levy Amounts

This scenario would need specific approval from collaborating Libraries and County Commission



	Rural Mill Levy	
Mill funding needed	\$ 428,077.97	
# of Rural Mills (estimated value \$71,346/mill)	6.00	
Raise Taxes on \$100,00 property	\$ 8.10	
Raise Taxes on \$200,00 property	\$ 16.20	
County Rural Mill Levy Funding (1 Rural Mill)		
County Rural Mill Levy Funding (1 Rural Mill)	\$ 71,346.33	29% overall budget increase
County Rural Mill Levy Funding (1 Rural Mill)	\$ 71,346.33	32% overall budget increase
Great Falls Public Library Budget		
NEW City Mill Levy Funding	\$ 1,549,500.00	
2 voted City Mills (\$103,300/mill)	\$ 199,044.00	
7 City Mills by Agreement (\$103,300/mill)	\$ 696,864.00	
City General Fund	\$ -	
County Funding by Agreement	\$ 177,000.00	
State Funding through Federation	\$ 2,359.27	
State Funding per Capita	\$ 29,716.00	
Other Funding	\$ 50,500.00	
TOTAL Budget for GPFL	\$ 2,813,968.98	

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<p>Proposed City Commission Request for Work Session 12-20-2022</p> <p>What type of Mill Levy do we put before the voters? City Mill Levy County Mill Levy Rural Mill Levy <input type="checkbox"/> Proposed Recommendation from Library Board: City Mill Levy + Rural Mill Levy</p> <p>When do we put the Mill Levy before the voters? School District Election 2023 General Election 2023 School District Election 2024 General Election November 2024 <input type="checkbox"/> Proposed Recommendation from Library Board: School District Election 2023 for City Mill Levy General Election 2023 for Rural Mill Levy (no City voters on Rural Mill Levy)</p> <p>How many City Library Mills do we request from the voters? <input type="checkbox"/> Proposed Recommendation from Library Board: All City funds remain in place except for \$350,000 General Fund Subsidy Total City Library Mills requested = 15.44 MILLS = \$1,594,516.73</p> <p>27</p>	<p>Next Steps:</p> <p>City Commission Work Session: 12-20-2022 Receive recommendations from City Commission and incorporate feedback into Mill Levy ballot language.</p> <p>Agenda Item at City Commission Meeting: January 3rd City Commission set Public Hearing Resolution of Intent to call for Mill Levy</p> <p>Agenda Item at City Commission Meeting: January 17th 2023 (Before February 6th—85 days before election) Vote to approve/not approve putting the City Library Mill Levy on ballot for School District Election on May 2nd 2023</p> <p>28</p>
<p>Future Steps:</p> <p>EDUCATION:</p> <p>Library Director, Board Members, Foundation Director, Foundation Board Members and Library Supporters provide education to the community about Library Services, Library Funding and the proposed Library Mill Levy.</p> <ul style="list-style-type: none"><input type="checkbox"/> Sharing information with friends, neighbors and family<input type="checkbox"/> Targeted Library tours/Master Plan presentations<input type="checkbox"/> Speaking to local groups and providing information about Library Services, Library Funding and the proposed Library Mill Levy<input type="checkbox"/> Creation of an educational media campaign (TV, Radio, Print and Social Media Materials—What the Library does. How Library services impact individuals and families.) <p>29</p>	<p>Future Steps:</p> <p>ADVOCACY:</p> <p>Board Members, Foundation Director, Foundation Board Members and Library Supporters (including staff when they are acting as private citizens) advocate for the passage of the Library Mill Levy.</p> <ul style="list-style-type: none"><input type="checkbox"/> Urging friends, neighbors and family to vote YES for the Mill Levy<input type="checkbox"/> Speaking to local groups and encouraging them to vote YES for the Mill Levy<input type="checkbox"/> Volunteering to support Mill Levy Activities organized by the Ballot Initiative Committee <p>Ballot Initiative Committee (to be formed after initiative is on the ballot)</p> <ul style="list-style-type: none"><input type="checkbox"/> Recruiting volunteers to support the Mill Levy Campaign<input type="checkbox"/> Raising money to support the Mill Levy Campaign (some donors have already committed to support campaign.)<input type="checkbox"/> Organizing volunteers and community members to support the Mill Levy Campaign (door knocking, yard signs, texting, calling...)<input type="checkbox"/> Creation of MILL LEVY media campaign (TV, Radio, Print, and Social Media Ads—Motivating voters to VOTE yes on the Mill Levy)<input type="checkbox"/> Proper reporting of political activities, fund raising and expenditures<input type="checkbox"/> Reporting to Library Board of ongoing activities. <p>30</p>
<p>Questions</p> <p>31</p>	

Mayor Kelly reiterated that there would be an opportunity for citizens to participate at the January 3 and January 17, 2023 Commission Meetings. He expressed appreciation to the Library Foundation Board for its efforts and commitment and for Commissioner Wolff being an ex-officio member on the library board. Mayor Kelly concurred with the Library Foundation's recommendations and that this be put on the ballot in May to give the public an opportunity to make that choice. He appreciates the fact the recommendation has been to free up the \$350,000 Subsidy from the General Fund and direct those funds. It shows fiscal responsibility and concern that the library is willing to risk the increased amount that it has to ask the voters.

Commissioner Wolff commented that it is a real privilege to serve ex-officio on the library board. The Library and Foundation Board have been doing smart planning, research and considering the future. The poll that the foundation paid for was a small number; however, they know how to take good information from the poll. She thanked the Library and Foundation Board for being so prepared and making it easier

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for the Commission to make decisions.

Commissioner McKenney expressed appreciation to the Library and Foundation Board for its efforts with regard to attempting to stay away from two levy elections. He expressed concern with regard to having a City Public Safety Mill Levy and a Rural Mill Levy at the same time in November 2023.

Library Director McIntyre responded that to reduce confusion, she is open to waiting until November 2024 with regard to the Rural Mill Levy.

Commissioner McKenney received clarification that the library would lose its state funding if it cannot be open for 50 hours a week. He recommended that this go forward to a Commission meeting so that the citizens can participate, and eventually, the Commission would make a final decision to put it on a ballot or not.

Commissioner Tryon received clarification that the polling was a split survey that asked a certain number of people if they would support a mill levy of 15 mills, as well as a County Mill Levy. The comparison of the two groups were equivalent and the difference in the number of people that would support the lower mill levy and the higher mill levy was significant. He commented that he supports putting this on the ballot so that the people can decide whether they want to support the library to this level and citizens need to be given as much detailed information as possible.

Commissioner Tryon inquired about a part-time social worker and two security specialists for the library.

Library Director McIntyre responded that the Master plan indicated that two of the biggest things that people complained about was paying for parking and not feeling safe at the library. One of the things that is fantastic about the library is it is open and welcoming to all; however, it is one of the giant challenges. It is a place of refuge for people that do not have another place to go. The North Central Independent Living Center had extra ARPA money that needed to be spent on Full-Time Employee staff with a project that would improve public health. A local area council voted to do a pilot project with that ARPA funding to place a counselor at the library. The library has been piloting this since the end of June and has some good data. A professional counselor is in the library 12 hours a week and helps situations from escalating. A problem in the community with mental health issues and addiction occurs at the library because it is a public space and help is needed to deal with those issues. The library is in the top five places that call dispatch and the library needs to do a better job managing those behaviors so that everyone in the community feels safe being at the library. She added that the librarians should not be asked to deal with mental health issues.

She continued that the the two full-time safety specialists would not need to be security guards. They would be a visible presence at the library who could de-escalate situations and ensure patrons that safety is handled.

Commissioner Tryon received clarification that the library is forming a ballot initiative committee, which will be separate from the library and foundation and would potentially hire professional help to get

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assistance in passing the mill levy. He commented that he likes that the \$350,000 Subsidy would stay in the general fund.

Library Director McIntyre clarified that if the levy does not pass, the library would need the general fund subsidy.

Commissioner Hinebauch expressed appreciation to Library Director McIntyre for her efforts. He concurred to move this forward to let the people decide what they want their community to look like.

Mayor Kelly summarized that there are a lot of moving parts and the Commission will process this with City Manager Doyon and looks forward to the ballot language.

Fire Chief Jeremy Jones reported that Great Falls Fire Rescue (GFFR) needs to arrive in a timely manner to have an impactful outcome to any emergency. The work GFFR does is labor intensive, highly technical, takes a lot of training, expertise and equipment to be able to provide the services at the level that is needed. Platoon Shift Battalion are people covering a shift 24/7 within the platoon and are interchangeable. There are four battalions and everything presented in the good, better, best scenarios is based off a three-person company and is needed to be able to accomplish GFFR's mission. The good, better, best was really the bare minimum ask and a "good +" proposal was determined.

The last time that there was a major impact on the fire department operations was in 1970 when the current four facilities and the training center were built. What is not addressed is the apparatus and equipment needs. There are three fire apparatus that have been successful through the granting process and one ambulance company; however, it is very hard to be strategically planning, looking forward into the future and trying to meet tomorrow's needs when relying on how good a grant can be written and being successful. Fire Chief Jones stated that without really addressing the apparatus and equipment needs, we are really adding more to the pot that our current budget cannot sustain. Fire Chief Jones commented that he struggles with sustainment as the GFFR is funded today, but to put more resources on top of that scares him. He commented that he has attempted to put together a different option that would still meet the community's needs of providing more coverage and resources to do the work that is needed and to provide a little bit of expansion of services by building a station and also utilizing what is in place today.

Fire Chief Jones reviewed and discussed the following PowerPoint:

"GOOD +"

32 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

- Fire Prevention Bureau (1 Personnel)
- Fire Station #1 (105 9th St So)
 - Battalion 1 (1 Personnel)
 - Engine Company 1 (1 Personnel)
 - Aerial (Truck) Company #11 (1 Personnel)
 - Medic 1 Ambulance (2 Personnel)
- Fire Station #2 (731 6th St NW)
 - Engine Company 2 (3 Personnel)
- Fire Station #3 (3325 Central Ave)
 - Engine Company 3 (3 Personnel)
- Fire Station #4 (1800 Fox Farm Rd)
 - Engine Company 4 (3 Personnel)
- Fire Station #5 (1930 26th St So (*)
 - Engine Company 5 (3 Personnel)

	Good	Good +	Better	Best
Fire Department				
Operational needs:				
24 additional Firefighters	2,416,377.60			
32 additional Firefighters		3,221,836.80		
36 additional Firefighters			3,624,566.40	
32 additional Firefighters				5,235,484.80
Initial safety equip/ PPE needed	302,400.00	403,200.00	453,600.00	655,200.00
Additional driver/operators (Engineers)	40,442.72	40,442.72	60,664.09	60,664.00
Additional supervisor (Captains)	56,378.51	56,378.53	84,567.80	84,567.80
Paramedic in Charge		9,888.58		39,354.00
Additional annual occupational physicals	84,000.00	93,000.00	96,000.00	112,000.00
Additional uniforms/ PPE	80,000.00	87,619.05	95,000.00	110,000.00
Additional uniform allowance	57,200.00	63,750.00	65,000.00	75,400.00
Additional safety equipment	52,000.00	100,761.91	103,000.00	114,000.00
Additional building maintenance	100,000.00	125,000.00	150,000.00	200,000.00
Apparatus Equipment Revolving Schedule		947,762.00	150,000.00	250,000.00
1 additional Deputy Chief of Fire Prevention	141,950.00	141,950.00	141,950.00	141,950.00
Vehicle	60,000.00		60,000.00	60,000.00
Total Operational needs	3,430,748.85	5,283,539.51	5,084,348.29	7,138,620.60
Capital needs:				
One-time Equip Revolving Sched buy in		4,355,564.00		
Fire Station #5	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Fire Station #6			10,000,000.00	10,000,000.00
Total Capital needs	10,000,000.00	14,355,564.00	20,000,000.00	20,000,000.00
Total Fire	13,430,748.85	19,639,103.51	25,084,348.29	27,138,620.60

Bond Fire Station #5 at \$20 million to cover inflationary cost and land. Remaining funding to be injected in current fire station capital needs. Establishment of Equip Revolving schedule would prevent crisis management of equip and apparatus and self-fund to take burden off of General fund.

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needs that the community wants for quality of life, these types of issues and critical or emergent needs that come up when buildings or equipment fall apart. Unfortunately, there are areas that have become critical to the point that there are some real operational issues and exposures that the City is very concerned about not being able to address. The Police Department has shifted its staffing to hit times of higher call volume and instead of changing staffing, the Fire Department ended up limiting the calls that it could go to and there are wider gaps in EMS response times.

Mayor Kelly received clarification that \$5.2 million is what would be needed to maintain GFFR's operational needs and \$4.3 million is a one-time fund. He inquired about the \$10 million for Fire Station Five.

Fire Chief Jones explained that there is a need for Fire Station Six; however, we are just not there as a community yet. Financially, we need to maintain what we currently have or we are going to be forced with another station shutting down.

Mayor Kelly received clarification that \$10 million includes all the "stuff" that would be put inside the new fire station. He clarified that bonds are for buildings and levies are for operation funds. Whatever is encompassed in the \$10 million for the fire station is a bonding opportunity, as well as the \$4.3 million for a revolving fund. Mayor Kelly commented that it is important to keep these numbers separate and the obligation that the voters are looking at needs to be straightforward. He requested that Finance Director Melissa Kinzler provide information about what the debt service for a \$14 million bond would be.

Commissioner Hinebauch requested information on what \$10, \$15 and \$20 million dollar bonds would cost per \$100,000.

Commissioner Tryon commented that it is important to get the numbers for what were and what would be bonded, as well as determining an amount for a levy.

Mayor Kelly commented that this is a kind of format that we really need to see to present to the voters and for the Commission to make an educated decision. They are two different financing sources; however, they are answering a similar need and that is a message we need to get out to people.

Commissioner McKenney expressed appreciation to Fire Chief Jones for thinking outside the box with regard to a "good +" option and giving the Commission something to present to the citizens.

Commissioner Wolff echoed Commissioner McKenney's comments and added that, as she looked at the modular building, she also wondered about finding land for court and judicial resources.

Commissioner Hinebauch requested capital scenarios for a bond for Municipal Court and what it would cost for a completely standalone facility for the criminal justice needs.

DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS

City Manager Greg Doyon reported that a topic for the January 3, 2023 and January 17, 2023 work

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sessions will be a Public Safety Levy update.

He reported that there is an architect on retainer and the City has spent approximately \$40,000 on a preliminary revision to the basement for court. An early indication is approximately \$6.6 to \$6.7 million for a standalone court and it would probably be something that would have to be bonded.

Commissioner Tryon received clarification that City Manager Doyon is working on a Crime Task Force update.

ADJOURN

There being no further discussion, Mayor Kelly adjourned the informal work session of December 20, 2022 at 6:43 p.m.