



The Weekly Update – January 12, 2023

Attachments:

1. Journal of Special City Commission Work Session, December 20, 2022
2. Journal of City Commission Work Session, January 3, 2023
3. City of Great Falls Pooled Investments as of December 31, 2022

JOURNAL OF SPECIAL COMMISSION WORK SESSION
December 20, 2022

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 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 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

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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:

<p align="center">CITY ATTORNEY'S OFFICE</p> <p align="center">Public Safety Mill Levy Options</p>	<p>Staff</p> <ul style="list-style-type: none"> • Charlotte Graves • Sandy Ranieri • Michele Haack • Neil Anthon • Mark Dunn • Jacob Walmsley • Robin Beatty 																																																	
<p>Montana Prosecutor Caseload</p> <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	<p>Montana Prosecutor Caseload</p> <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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<p>Processing 10000 Citations</p> <p>Pay/Plead Guilty Deferred-1648 (\$160,425)</p> <p>Plead Not Guilty Build File - Attorneys and Staff Discovery (1237) Omnibus Trial - Bench/Jury Appeal</p>	<p>December 19, 2022 Court Lines</p>																																																	

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Office Size																																				
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<p>GOOD:</p> <ul style="list-style-type: none"> • 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 GFPD) • Prosecution Management software platform • FFE (furniture, fixtures, equipment, training) • Space 	<p>BETTER:</p> <ul style="list-style-type: none"> • 1 Civil Attorney • 1 Prosecutor (5th due to additional patrol officers) • 1 Paralegal – Criminal <ul style="list-style-type: none"> ◦ Assist with doubling of court • 1 Support Staff for increase in citations <ul style="list-style-type: none"> ◦ With 14 officers added to patrol potential of additional 2600 citations • 1 Records Staff for auto accident reports (to reside in GFPD) • Prosecution Management software platform • FFE (furniture, fixtures, equipment, training) • Office renovation/expansion/relocation 																																			
<p>BEST:</p> <ul style="list-style-type: none"> • 1 Civil Attorney • 2 Prosecutors (5th and 6th) • 2 Paralegals – Criminal and Prosecution • 2 Support Staff for increase in citations <ul style="list-style-type: none"> ◦ With 20 officers added to patrol potential of additional 3740 citations • 1 Records Staff for auto accident reports (to reside in GFPD) • Prosecution Management software platform • FFE (furniture, fixtures, equipment, training) • Office renovation/expansion/relocation 																																				

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

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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 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.

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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.

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


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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:

 <h3 style="text-align: center;">LIBRARY MILL LEVY</h3> <p style="text-align: center;">December 2022</p>	<h3 style="text-align: center;">Library Comparisons</h3> <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>																														
<h3 style="text-align: center;">Master Plan: From Vision to Reality</h3> <p>Facilities Upgrades: Capital Campaign</p> <ul style="list-style-type: none"> ◦ 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. <p>Operations and Funding: Mill Levy Campaign</p> <ul style="list-style-type: none"> ◦ Ballot measure requesting increased support for Library services 	<h3 style="text-align: center;">Master Plan: Vision for the Future</h3> <p>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</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="3">Possible Library hours</th> </tr> <tr> <th>Day</th> <th>OPEN HOURS</th> <th># of open hours</th> </tr> </thead> <tbody> <tr> <td>Sunday</td> <td>1:00 pm - 5:00 pm</td> <td>4</td> </tr> <tr> <td>Monday</td> <td>9:00 am - 6:00 pm</td> <td>9</td> </tr> <tr> <td>Tuesday</td> <td>9:00 am - 7:00 pm</td> <td>10</td> </tr> <tr> <td>Wednesday</td> <td>9:00 am - 7:00 pm</td> <td>10</td> </tr> <tr> <td>Thursday</td> <td>9:00 am - 7:00 pm</td> <td>10</td> </tr> <tr> <td>Friday</td> <td>9:00 am - 6:00 pm</td> <td>9</td> </tr> <tr> <td>Saturday</td> <td>9:00 am - 6:00 pm</td> <td>9</td> </tr> <tr> <td>TOTAL</td> <td></td> <td>61</td> </tr> </tbody> </table> <p>Expanded Services:</p> <ul style="list-style-type: none"> • 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 	Possible Library hours			Day	OPEN HOURS	# of open hours	Sunday	1:00 pm - 5:00 pm	4	Monday	9:00 am - 6:00 pm	9	Tuesday	9:00 am - 7:00 pm	10	Wednesday	9:00 am - 7:00 pm	10	Thursday	9:00 am - 7:00 pm	10	Friday	9:00 am - 6:00 pm	9	Saturday	9:00 am - 6:00 pm	9	TOTAL		61
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<h3 style="text-align: center;">What kind of community do we want?</h3> <ul style="list-style-type: none"> ❖ 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. 	<h3 style="text-align: center;">FY2023 LIBRARY BUDGET:</h3> <p>FY2023 budget is \$(59,969.00).</p> <p>Library staffing levels remained consistent AND personnel costs went up by \$84,332.52</p> <div style="border: 1px solid black; padding: 5px; text-align: center; font-size: small;"> Collective Bargaining salary increases Health insurance cost increases Non-union merit pay increases Retirement contribution increases </div> <p>Library tax revenue increased by \$19,677.10.</p> <div style="border: 1px solid black; padding: 5px; text-align: center; font-size: x-small;"> 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 </div>																														

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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
- Foundation Approved Projects (materials, technology, Children's, Westerns): \$26,852.00
- Donations for specific materials (Grab & Go, Nonfiction, 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

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.

	Likely Voters November 2024	Likely Voters May 2023	Likely Voters May 2023 in Cf
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
Partisanship score*			
Rep	7	4	4
Dem	44	47	52
Ind	42	46	42
DK	7	3	2
Vote on the Library Mill Levy			
For	52	52	54
Against	33	29	28
Undecided	14	17	17

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.

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.

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.

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
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- School District Election May 2024
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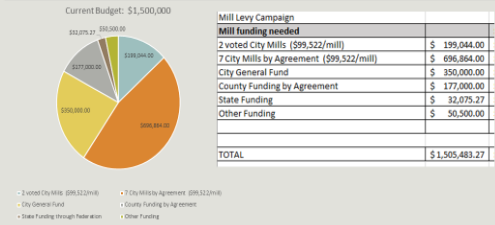
15

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**

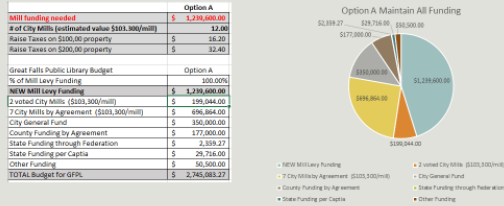
17

Supplement or Replace: Current Budget



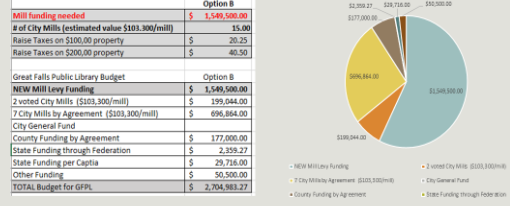
18

City Mill Option A: Maintain All Library Current Funding



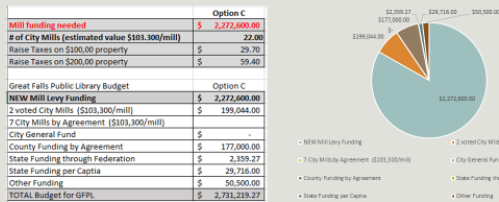
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City Mill Levy Option B: Replace General Fund Subsidy



20

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



21

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.

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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."



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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)

24

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 = \$1,245,908.00 (83% of the budget)
- Cascade County = \$171,000.00 (12% of the budget)

Proposed Great Falls Public Library Funding

- City of Great Falls = \$2,446,408.00 (87% of the GFPL budget)
- Cascade County = \$285,385.31 (10% of GFPL budget)

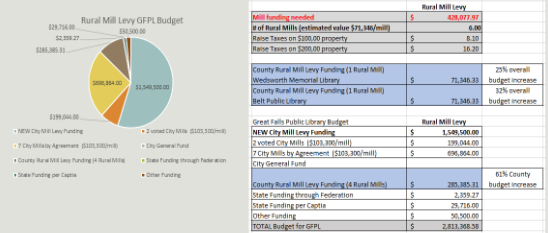
Proposed Cascade County Library Funding

- Total GFPL, DPI, & WMU budget = \$1,001,077.97
- City of Great Falls = \$2,446,408.00 (83% of total County Library budget)
- Cascade County = \$428,077.97 (14% of County Library budget)

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Proposed Rural Mill Levy Amounts

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



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Proposed City Commission Request for Work Session 12-20-2022

What type of Mill Levy do we put before the voters?

City Mill Levy | County Mill Levy | Rural Mill Levy

Proposed Recommendation from Library Board:
 City Mill Levy + Rural Mill Levy

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

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)

How many City Library Mills do we request from the voters?

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

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Next Steps:

City Commission Work Session: 12-20-2022

Receive recommendations from City Commission and incorporate feedback into Mill Levy ballot language.

Agenda Item at City Commission Meeting: January 3rd
 City Commission set Public Hearing Resolution of Intent to call for Mill Levy

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

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Future Steps:

EDUCATION:

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.

- Sharing information with friends, neighbors and family
- Targeted Library tours/Master Plan presentations
- Speaking to local groups and providing information about Library Services, Library Funding and the proposed Library Mill Levy
- Creation of an educational media campaign (TV, Radio, Print and Social Media Materials—What the Library does. How Library services impact individuals and families.)

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Future Steps:

ADVOCACY:

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.

- Urging friends, neighbors and family to vote YES for the Mill Levy
- Speaking to local groups and encouraging them to vote YES for the Mill Levy
- Volunteering to support Mill Levy Activities organized by the Ballot Initiative Committee

Ballot Initiative Committee (to be formed after initiative is on the ballot)

- Recruiting volunteers to support the Mill Levy Campaign
- Raising money to support the Mill Levy Campaign (some donors have already committed to support campaign.)
- Organizing volunteers and community members to support the Mill Levy Campaign (door knocking, yard signs, texting, calling...)
- Creation of MILL LEVY media campaign (TV, Radio, Print, and Social Media Ads—Motivating voters to VOTE yes on the Mill Levy)
- Proper reporting of political activities, fund raising and expenditures
- Reporting to Library Board of ongoing activities.

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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 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.

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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 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 Rescure (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

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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 (165 9th St So)
- Fire Station #2 (731 6th St NW)
- Fire Station #3 (3325 Central Ave)
- Fire Station #4 (1800 Fox Farm Rd)
- Fire Station #5 (1930 26th St So (?)
- Battalion 1 (3 Personnel)
- Engine Company 1 (3 Personnel)
- Aerial (Truck) Company #11 (3 Personnel)
- Medic 1 Ambulance (3 Personnel)
- Engine Company 2 (3 Personnel)
- Engine Company 3 (3 Personnel)
- Engine Company 4 (3 Personnel)
- Engine Company 5 (3 Personnel)

	Good	Good +	Better	Best
Fire Department				
Operational needs				
24 additional Firefighters	2,416,377.60			
32 additional Firefighters		3,221,839.80		
38 additional Firefighters			3,624,566.40	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	56,378.51	84,567.80	84,567.80
Paramedic in Charge		9,838.50		39,254.00
Additional annual occupational physicals	84,000.00	93,000.00	96,000.00	112,000.00
Additional uniforms/ PPE	85,000.00	87,819.05	95,000.00	110,000.00
Additional uniform allowance	57,200.00	61,750.00	65,000.00	75,400.00
Additional safety equipment	52,000.00	180,761.91	303,000.00	314,000.00
Additional building maintenance	100,000.00	125,000.00	150,000.00	200,000.00
Apparatus Equipment Revolving Schedule		941,782.00	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
Total Operational needs	3,430,748.85	5,283,559.51	5,084,348.29	7,338,620.60
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	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	19,639,123.51	25,084,348.29	27,338,620.60

Bond Fire Station #6 at \$10 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.

Equipment Revolving Schedules (ERS)		FY 2023-24		FIRE																		
Annual Release	Value	Annual Release	Value	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	
4.0%	10	832,000		1,231,860	125,158	2042	1,823,000	182,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	2	375,000		408,600	40,860	2034	600,200	60,039	0	409,000	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	2	60,000		64,800	6,480	2034	96,000	9,600	0	64,800	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	2	60,000		64,800	6,480	2034	96,000	9,600	0	64,800	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	6	312,000		334,760	33,476	2038	584,370	58,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	8	832,000		1,138,660	113,866	2040	1,685,470	168,547	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	3	60,000		67,440	6,744	2035	99,200	9,920	0	67,440	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	2	60,000		64,800	6,480	2034	96,000	9,600	0	64,800	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	3	70,000		78,740	7,874	2038	116,940	11,694	0	78,740	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	1	1,664,000		1,730,860	173,086	2039	2,561,660	256,166	0	1,730,860	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	3	832,000		939,880	93,988	2039	1,386,340	138,634	0	939,880	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	5	832,000		1,012,260	101,226	2037	1,498,860	149,886	0	1,012,260	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	7	832,000		1,094,880	109,488	2039	1,629,880	162,988	0	1,094,880	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	9	60,000		69,600	6,960	2041	108,610	10,861	0	69,600	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	4	500,000		564,830	56,483	2038	838,480	83,848	0	564,830	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	9	60,000		69,600	6,960	2041	108,610	10,861	0	69,600	0	0	0	0	0	0	0	0	0	0	0	0
4.0%	6	375,000		474,480	47,448	2038	702,270	70,227	0	474,480	0	0	0	0	0	0	0	0	0	0	0	0

Equipment Revolving Schedule

Engine/Pumper	832,000.00
Aerial	1,640,000.00
ERS Each Year	941,782.00
ERS 1yr of savings	941,782.00
One-time influx	4,355,564.00

EXTREME Modular

Station #1

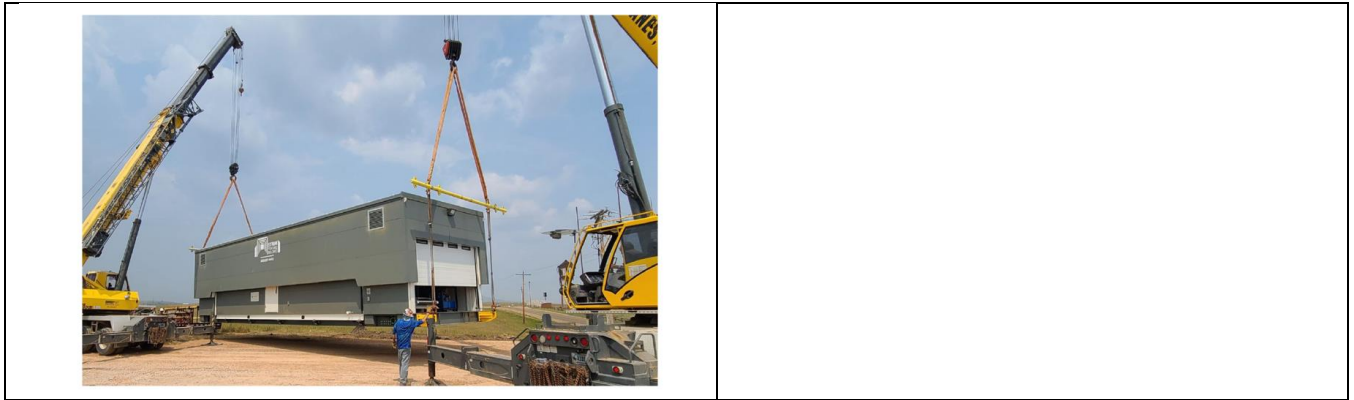
Elevation shown illustrates the general architectural style. The actual elevation will reflect GFFR's floor plan and color preferences.

At current raw material and delivery rates, the estimate the station as outlined, including delivery, installation and commissioning to be in the range of \$3 to \$3.5 Million USD.

It is estimated the stations can be supplied in 10 to 12 months following design approval and installed in +/-3-4 weeks

Sample Floor Plan - Two Apparatus Bay / Three Bedroom

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City Manager Greg Doyon explained that the City has tried to infuse personnel and make strategic purchases with fire trucks; however, grants are not a great way to maintain an equipment-revolving schedule. There is a statewide property tax cap that limits the amount of funding that the Commission can adopt in a budget and has a direct impact on the general fund. The Commission has the ability to take on non-voted general obligation debt; however, it is limited, allows for purchasing things that are necessary and has to be paid for. He added that this has to be built into future general fund budgets. All of these things are connected from the two departments and he recommend that a number be limited in order to offset needs in other departments.

City Manager Doyon further explained that the library is struggling because he asked them to limit its number because of the issues that were presented tonight. The budget is always an ongoing balance of 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.

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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 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.

JOURNAL OF COMMISSION WORK SESSION
January 3, 2023

City Commission Work Session
Civic Center, Gibson Room 212

Mayor Kelly presiding

CALL TO ORDER: 5:30 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; Finance Director Melissa Kinzler; Municipal Court Judge Steve Bolstad; Fire Chief Jeremy Jones, Fire Marshal Mike McIntosh; Police Chief Jeff Newton, Records Bureau Manager Rachel Darlington, Captain John Schaffer, Captain Doug Otto, Communications Bureau Manager Karen Young, Captain Rob Moccasin and Administrative Assistant Dede Bergan; and, Deputy City Clerk Darcy Dea.

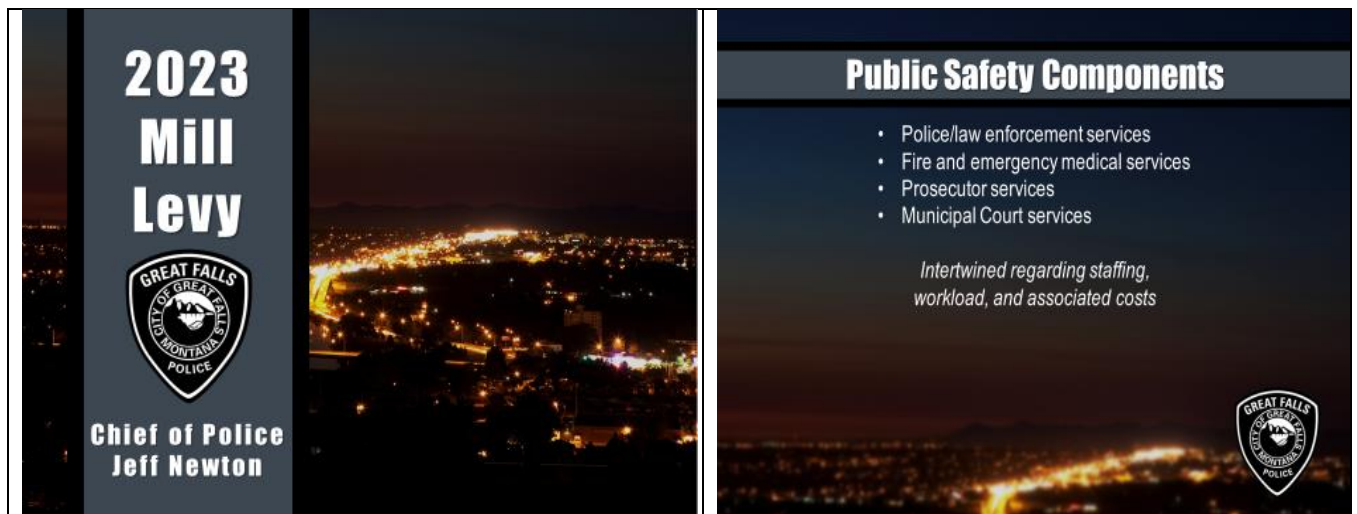
PUBLIC COMMENT

Kevin Westie, 602 35th Street North, commented that the use of the Tax Increment Financing Tax Industrial District (TIFTID) increases crime and regulations, such as the Affordable Care Act. Mr. Westie discussed the Amendments of the Constitution and that a progressive type government is economic discrimination against the middle class and poor.

1. PUBLIC SAFETY LEVY UPDATE – POLICE DEPARTMENT

Police Chief Jeff Newton introduced Police Records Bureau Manager Rachel Darlington, Captain John Schaffer, Captain Doug Otto, Communications Bureau Manager Karen Young, Captain Rob Moccasin and Administrative Assistant Dede Bergan.

Police Chief Newton reviewed and discussed the following PowerPoint:



JOURNAL OF COMMISSION WORK SESSION

January 3, 2023

Crime Task Force

- 17 recommendations involve GFPD
- 5 recommendations involve City Attorney's Office
- 3 recommendations involve Municipal Court



GFPD Priority Matrix

1. **CRIME** - assaults, theft, disturbances, property damage
2. **TRAFFIC** - crashes, speeding, DUI, reckless
3. **QUALITY OF LIFE** - disturbances, noise, vandalism, parking



Department Structure

- GFPD provides 24/7/365 law enforcement services, in City limits of Great Falls
- 136 employees
 - 92 sworn police officers (rookie to chief)
 - 21 civilian support employees
 - 23 public safety communication (911) employees
- 54 uniformed officers + 2 crash investigators perform 24/7 patrol
- 23 detectives investigate cases (general case, SVU, SROs, HIDTA, ICAC, SVOR)



Patrol Officers' Core Functions



- | | | |
|-------------------|---------------------|-------------------|
| Lost Persons | Welfare Check | Elder Abuse |
| Overdose | Child Abuse | Kidnapping |
| Suicide | Homicide | Found Dead |
| Vehicle Crashes | Armed Subject | Domestic Disputes |
| Theft/Robbery | Mental Crisis | Drownings |
| Disturbances | Warrants | Amber Alert |
| Trespassing | School Threats | Noise Complaints |
| Fighting | Civil Standby | Drugs |
| Underage Drinking | Suspicious Activity | RADD/DUIs |
| Flood/Fire | Vandalism | Fraud |



Officer Time Management

Over 3 months - 12 patrol officers tracked how they spent their time

- 28% - Dispatched to a call as the primary officer
- 17% - Writing reports
- 13% - Dispatched to a call as the back-up officer
- 10% - Break/lunch
- 10% - Proactive enforcement** (traffic, security patrols, community checks, etc)
- 22% - Other (briefings, investigation follow-up, check-in evidence, etc)

- SUMMARY -
Of a 10:40 work shift officers spend approximately 1 hr and 4 minutes performing proactive enforcement



Eliminated Programs

Over time, several programs have been eliminated or suspended to focus on core functions of patrol and investigations

- DDACTS (Data Driven Approach to Traffic and Safety)
- DARE (Drug Abuse Resistance Education)
- Law Related Education (teaching in high schools)
- Downtown Officer
- Special Projects Unit
- Motorcycle Unit
- Drug and Patrol K9s
- Attendance at Neighborhood Council meetings
- US Marshal Task Force Officer
- Rotational Detective Assignment
- Community and business safety/security presentations
- Community Policing Events (Coffee With A Cop)



JOURNAL OF COMMISSION WORK SESSION
January 3, 2023

Staffing Police Officers

ALLOTTED IN CURRENT ANNUAL BUDGET

1 SQUAD = 7 OFFICERS

3 SQUADS PER DAY provide 24 hr patrol

ACTUAL COVERAGE OCCURRING

Due to vacancies, injuries, illness, vacation, etc, on average there are

JUST 5 OFFICERS PER SQUAD



Proposed Patrol Officer Increase

INCREASE FROM 7 TO 9

OFFICERS PER SQUAD,

INCREASE FROM 1 TO 2 SUPERVISORS PER SQUAD, PLUS TWO "FLOATING SUPERVISORS"

Enables officers to spend more time performing proactive patrols, and aids in improving response times



General Case Investigations

5 GENERAL CASE DETECTIVES

2021 = 174 Cases 28% increase over 2020

- Homicide
- Suspicious Death
- Missing Persons
- Fraud
- Felony Theft
- Arson
- Burglary
- Fatal Vehicle Crashes



SVU Investigations

5 SPECIAL VICTIMS UNIT DETECTIVES

2021 = 302 Cases 7% decrease from 2020

- Adult Sex Offenses
- Child Sex Abuse
- Child Physical Abuse
- SVOR Violations
- Drug Endangered Children
- Human Trafficking/Prostitution
- Internet Crimes Against Children
- Suspicious Injuries



Crimes Against Persons



2022 is up 25% compared to the 8 year average



Aggravated Assaults

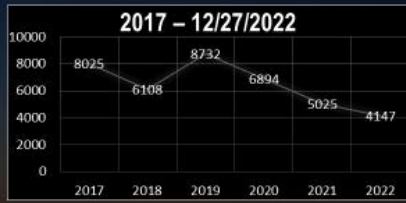


- 2022 is up 21% compared to the 8 year average
- Examples of aggravated assault: assault w/a weapon, assault on a minor, PFMA strangulation, assault on a peace officer



JOURNAL OF COMMISSION WORK SESSION
January 3, 2023

Traffic Stops



- 2022 is down 37% compared to the 6 year average
- Officer self-initiated activity/enforcement



Calls for Service



- 2022 is down 10% compared to the 6 year average
- Reports generated every time an officer is dispatched to a request for aid or performs self-initiated activity



Increasing Service

More officers, support staff, and infrastructure is needed to...

- Increase proactive traffic enforcement
 - High visibility traffic enforcement is proven to reduce crime in the vicinity
- Reduce response time when called to help
- Increase proactive security patrols and random business checks
 - Patrolling alleys, schools, and high risk neighborhoods deters vandalism, theft, and other crimes
 - Officers entering businesses helps to build relationships with owners/employees and deters crime



HIRING - How long does it take?

From the time application is open to a new officer being assigned to solo patrol.

371 days

Applications Open	10-Weeks
Testing Process	15-Weeks
Pre-Academy Training	1-Week
Montana Law Enforcement Academy	12-Weeks
Post Academy Training	1-Week
Field Training	14-Weeks



Hiring Challenges

- Finding/attracting qualified applicants
- Recent testing cycle more than 60 applied, 8 showed up to take the test
- Recently 4 candidates progressed to background phase, 3 failed to pass background
- Recently officer transferred from another state, 4th week of field training resigned without notice, moving back to former agency/state



LEVY - How long will it take?







- GFPD loses 7 officers per year (average)
- MLEA runs three classes per year
- GFPD allotted 4 spots per class (12-Per Year)
- 12 new officers - 7 resigned officers = 5 new per year

4.4 years to increase roster by 22 officers



JOURNAL OF COMMISSION WORK SESSION

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<h3 style="text-align: center; background-color: #333; color: white; padding: 5px;">The 911 Center</h3> <ul style="list-style-type: none"> GFPD administers GF/CC 911 Center Provide services for all law enforcement, fire, and emergency medical for Cascade County 23 emergency communications employees (22 dispatchers + 1 director) Need to add 2 dispatchers and 1 work console to support increased GFPD and GFFR services and personnel 	<h3 style="text-align: center; background-color: #333; color: white; padding: 5px;">Community Support</h3> <p>GFPD VOLUNTEERS</p> <ul style="list-style-type: none"> Community members (approx 30) Served 3,052 hours in 2021 (1.5 FTE) Abandoned vehicles (1200 reports avg/yr) Monitor Inmate communications Downtown foot patrol + vehicle deterrent patrols Citizens Academy support <p>GREAT FALLS POLICE COMMUNITY FOUNDATION</p> <ul style="list-style-type: none"> Non-profit 501(c)3 13 members (community persons + GFPD staff) Raised over \$500K since 2007 GFPOLICEFOUNDATION.ORG 																																																																																																																																																																	
<h3 style="text-align: center; background-color: #333; color: white; padding: 5px;">Staff + Infrastructure Needs</h3> <p style="text-align: center; font-weight: bold; color: #333;">To support the law enforcement resources, an increase in support staff, equipment, and training is required</p> <ul style="list-style-type: none"> - 22 New officer equipment and training <ul style="list-style-type: none"> 12 Patrol Officers 4 Patrol Supervisors 1 HMDTA Task Force 1 Safe Trails Task Force 2 General Case Investigators 1 Special Victims Unit Investigator 1 Crisis Intervention Officer - 1 Crime Intel Analyst - 1 Evidence Technician - 1 Records Technician - 2 911 Dispatchers - 8 Patrol Vehicles 	<h3 style="text-align: center; background-color: #333; color: white; padding: 5px;">GFPD Mill Levy Proposal</h3> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 0.8em;"> <thead> <tr> <th rowspan="2">POLICE DEPARTMENT</th> <th colspan="2">GOOD</th> <th colspan="2">GOOD +</th> <th colspan="2">BETTER</th> <th colspan="2">BEST</th> </tr> <tr> <th>QTY</th> <th>COST</th> <th>QTY</th> <th>COST</th> <th>QTY</th> <th>COST</th> <th>QTY</th> <th>COST</th> </tr> </thead> <tbody> <tr> <td>OPERATIONAL NEEDS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sworn Police Officers</td> <td>16</td> <td>\$1,810,000</td> <td>22</td> <td>\$2,440,000</td> <td>25</td> <td>\$2,755,000</td> <td>38</td> <td>\$4,220,000</td> </tr> <tr> <td>New officer equipment</td> <td>16</td> <td>\$153,416</td> <td>22</td> <td>\$244,519</td> <td>25</td> <td>\$277,950</td> <td>38</td> <td>\$422,484</td> </tr> <tr> <td>New officer training</td> <td>16</td> <td>\$25,464</td> <td>22</td> <td>\$40,000</td> <td>25</td> <td>\$53,650</td> <td>38</td> <td>\$80,638</td> </tr> <tr> <td>Patrol vehicles</td> <td>6</td> <td>\$540,000</td> <td>8</td> <td>\$720,000</td> <td>11</td> <td>\$900,000</td> <td>15</td> <td>\$1,350,000</td> </tr> <tr> <td>Patrol vehicle ERS</td> <td>6</td> <td>\$167,500</td> <td>8</td> <td>\$260,000</td> <td>11</td> <td>\$343,750</td> <td>15</td> <td>\$468,750</td> </tr> <tr> <td>911 Dispatchers</td> <td>2</td> <td>\$120,000</td> <td>2</td> <td>\$120,000</td> <td>3</td> <td>\$180,000</td> <td>4</td> <td>\$240,000</td> </tr> <tr> <td>Crime Analyst</td> <td>1</td> <td>\$85,000</td> <td>1</td> <td>\$85,000</td> <td>1</td> <td>\$85,000</td> <td>1</td> <td>\$85,000</td> </tr> <tr> <td>Evidence Technician</td> <td></td> <td></td> <td>1</td> <td>\$80,000</td> <td>1</td> <td>\$80,000</td> <td>1</td> <td>\$80,000</td> </tr> <tr> <td>Records Technician</td> <td></td> <td></td> <td>1</td> <td>\$60,000</td> <td></td> <td></td> <td>1</td> <td>\$60,000</td> </tr> <tr> <td>911 Center work station</td> <td>1</td> <td>\$400,000</td> <td>1</td> <td>\$400,000</td> <td>1</td> <td>\$400,000</td> <td>2</td> <td>\$800,000</td> </tr> <tr> <td>TOTAL OPERATIONAL NEEDS</td> <td></td> <td>\$3,301,380</td> <td></td> <td>\$4,446,280</td> <td></td> <td>\$5,164,750</td> <td></td> <td>\$7,806,870</td> </tr> <tr> <td>CAPITAL NEEDS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Police station expansion/renovation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$6,500,000</td> </tr> <tr> <td>TOTAL CAPITAL NEEDS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$6,500,000</td> </tr> <tr> <td>GFPD GRAND TOTALS</td> <td></td> <td>\$3,301,380</td> <td></td> <td>\$4,446,280</td> <td></td> <td>\$5,164,750</td> <td></td> <td>\$14,306,870</td> </tr> </tbody> </table> 	POLICE DEPARTMENT	GOOD		GOOD +		BETTER		BEST		QTY	COST	QTY	COST	QTY	COST	QTY	COST	OPERATIONAL NEEDS									Sworn Police Officers	16	\$1,810,000	22	\$2,440,000	25	\$2,755,000	38	\$4,220,000	New officer equipment	16	\$153,416	22	\$244,519	25	\$277,950	38	\$422,484	New officer training	16	\$25,464	22	\$40,000	25	\$53,650	38	\$80,638	Patrol vehicles	6	\$540,000	8	\$720,000	11	\$900,000	15	\$1,350,000	Patrol vehicle ERS	6	\$167,500	8	\$260,000	11	\$343,750	15	\$468,750	911 Dispatchers	2	\$120,000	2	\$120,000	3	\$180,000	4	\$240,000	Crime Analyst	1	\$85,000	1	\$85,000	1	\$85,000	1	\$85,000	Evidence Technician			1	\$80,000	1	\$80,000	1	\$80,000	Records Technician			1	\$60,000			1	\$60,000	911 Center work station	1	\$400,000	1	\$400,000	1	\$400,000	2	\$800,000	TOTAL OPERATIONAL NEEDS		\$3,301,380		\$4,446,280		\$5,164,750		\$7,806,870	CAPITAL NEEDS									Police station expansion/renovation								\$6,500,000	TOTAL CAPITAL NEEDS								\$6,500,000	GFPD GRAND TOTALS		\$3,301,380		\$4,446,280		\$5,164,750		\$14,306,870
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Police Chief Newton stepped out at 5:38 p.m. and returned at 5:39 p.m.

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Police Chief Newton explained that a Team Black and Team LaBard 2022 handout that was included in the agenda packet is a living document for scheduling purposes.

Commissioner Tryon received clarification that, according to an FBI analysis that determines how many sworn police officers a community should have, Great Falls should have 112 to 120. The Good + proposal adding 22 more police officers would put the City in compliance with the FBI analysis. He referred to the eliminated programs as the “heart of community policing” and inquired if any of the programs would be reinstated with the additional 22 officers from the Good + proposal.

Police Chief Newton responded that the DDACTS program would possibly be reinstated; however, the remaining programs would depend on what the Police Department has the capacity to do.

Commissioner Tryon commented that the increase in crime statistics should give the community concern about what the Police Department has had to deal with because of stagnant personnel and equipment levels. He received clarification that police officers do the best they can with regard to traffic stops; however, their focus is reducing traffic violations that contribute to crashes. Commissioner Tryon further received clarification that there is no quota system for writing tickets and is against state law.

Commissioner McKenney commented that this is no longer about good, better, best scenarios and has changed to “treading water”. Even if the Good + is approved, the Police Department would still have challenges. He received clarification that the Montana Association of Chiefs of Police (MACOP) will be discussing with the new Montana Law Enforcement Academy Director ways to address hiring challenges. The legislature is taking into consideration what other states have done with the two-year criminal justice program through the community college and college of technology. He further received clarification that “squad” refers to a team, and that two police officers in a patrol car means an officer is training a new employee through the Field Training Officer Program.

Commissioner Wolff received clarification that Police Chief Newton is aware of the School District’s need for additional School Resource Officer’s (SRO); however, staffing and capacity are issues and is not factored into the Good + proposal.

Mayor Kelly received clarification that having additional employees would require a financial investment for internal reconstruction of the police department or additional space. Mayor Kelly commented that the Good + proposal of approximately \$4.5 million would not be the Police Department’s sole budget and it would still rely on the general fund. The \$4.5 million is a decent amount that would bring the quality of services up and get the Police Department closer to what the community would like to see.

Mayor Kelly explained that, when approaching the public with the Good + proposals from fire and police, there needs to be an explanation to the voters as to why additional officers and firefighters are budgeted for the first year; however, due to the length of time it takes to hire them, they are not there for the first year. The voters need to be aware that the actual expenditure of these dollars is a gradual process and the need is continual. The City needs to be good stewards of those dollars. He received clarification that the Police Evidence Building Expansion project would provide enough growth for many years. Mayor Kelly expressed appreciation to Police Records Bureau Manager Rachel Darlington, Communications Bureau

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Manager Karen Young and Administrative Assistant Dede Bergan for their efforts. He concluded that the Commission was provided a good start and will work with City staff to determine the questions it can pose to the community.

Commissioner Wolff commented that having additional volunteers would be beneficial to the Police Department. She mentioned that the Police Evidence Building Expansion project needs to be designed with an opportunity to build up and not cost a fortune.

Commissioner Tryon mentioned that the GFPD Mill Levy proposal of \$244,000 for new officer equipment is approximately the amount that the City could expect from the recreational marijuana tax revenue and could be used for the equipment.

Commissioner Wolff stepped out at 6:32 p.m. and returned at 6:33 p.m.

Commissioner Hinebauch suggested that \$12 million could be used for the operational needs for legal, court, fire and police.

Mayor Kelly suggested focusing on \$12 million and making sure that the numbers presented are as solid as they appear to be. He added that recreational marijuana tax revenues would go into the general fund and could be directed as needed. The Commission does not require any further updates from the departments and Mayor Kelly requested guidance from City Manager Doyon.

City Manager Doyon commented that if the Commission wants to consider \$12 million for a potential levy, he would get hard numbers on what has been presented. He suggested that if the Commission is comfortable with the revised proposals and numbers it has received, to go through them again and let him know which areas it thinks the community absolutely needs to meet the Commission's service expectations. City Manager Doyon will advise the Commission about the cost for those items, as well as items that could be impacted if they are not funded. If the capital needs are not funded through a proposed levy, other options would need to be determined.

Commissioner Hinebauch suggested considering the \$12 million, determining how to break it down, and a bond.

Commissioner McKenney suggested starting with a clean slate and new numbers that the Commission has been discussing.

Commissioner Wolff stepped out at 6:39 p.m. and returned at 6:41 p.m.

Mayor Kelly suggested that the Commission consider the numbers and discuss any other concerns or comments with the Department Heads prior to the January 17, 2023 Work Session. He concluded that he is hesitant to determine what the needs of the departments are and he would go with what the Department Heads are recommending to the Commission.

Commissioner Tryon received clarification that City Manager Doyon's goal is to have the ballot language done in February 2023.

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Commissioner Hinebauch requested that City Manager Doyon make it a priority to have the ballot language on the agenda at a Commission meeting in February 2023.

Commissioner Wolff inquired the status of hiring an Information Specialist to assist the City with the educational program for a Public Safety Levy.

City Manager Doyon responded that January 6, 2023 is the deadline for Request for Proposals (RFP).

DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS

City Manager Greg Doyon reported that a Public Safety Levy recap will be a topic for the January 17 and February 7, 2023 work sessions.

ADJOURN

There being no further discussion, Mayor Kelly adjourned the informal work session of January 3, 2023 at 6:43 p.m.



Finance Department
Memorandum

To: Greg Doyon, City Manager; City Commission; Members of the Investment Committee
 From: Kirsten Myre, Deputy Finance Director
 Date: January 10, 2023
 Re: Total Cash and Investments as of December 31, 2022

The City of Great Falls’ total cash and investments at the end of December 2022 was \$119,048,081.06. This included cash in bank accounts totaling \$9,949,038.96. Total cash and investments increased from \$111.7 million in November to \$119.0 million at the end of December. This amount fluctuates from month to month depending on payments made on large capital projects and funds received from utilities, taxes, and grants, for example. In December, the General Fund cash balance increased from \$2.6 million in November to \$11.2 million due to the 1st-half tax payments received. The next major tax payments will be received by the City in June. The graphs for the City’s total cash and investments as well as the General Fund, specifically, are on the next pages. Cash balances in all funds are monitored on a monthly basis.

Also on the next page is the summary of the City’s total cash and investments. The maturity dates of the City’s investments ran through December 31, 2022. Staff is researching new investment opportunities and the investment committee will be meeting to discuss. The City's investment policy specifies the percentage the City of Great Falls must have of the different types of instruments allowed by state statute. The chart below lists those percentages compared to the City’s investments as of December 31st. The investments in the Montana Board of Investments (STIP) and US Bank Insured Cash Sweep (ICS) are liquid and may be called at any time. Interest rates of both STIP and ICS have been increasing.

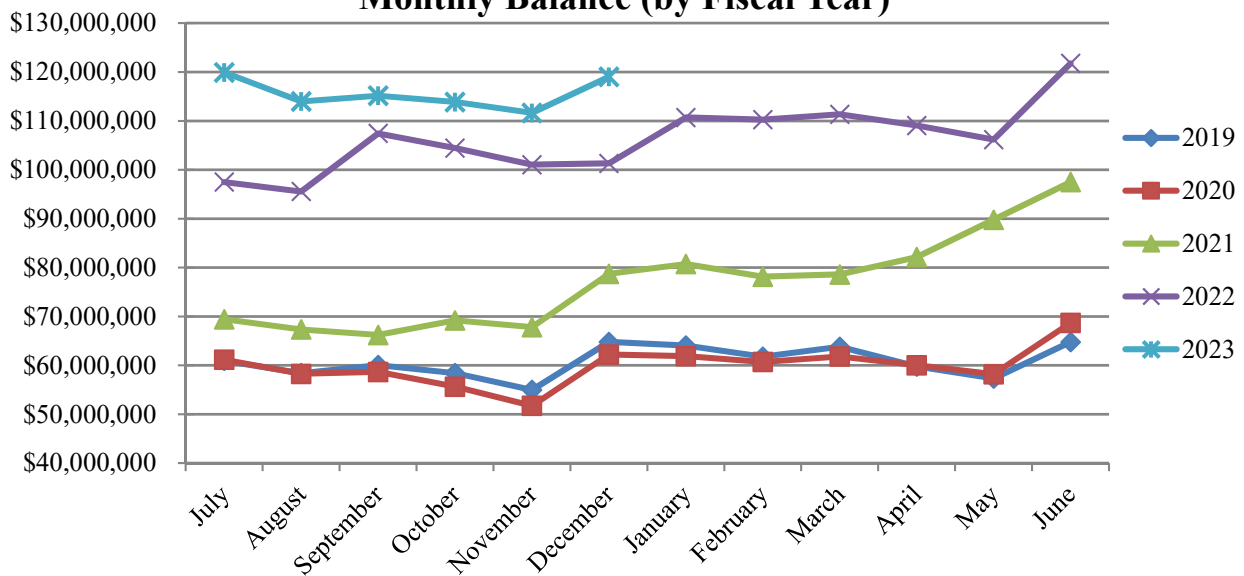
Issuer category	Minimum %	Maximum %	City's Investments % as of December 31, 2022
Master, savings, and ICS accounts	20% combined	100%	100%
Montana Board of Investments STIP		100%	
Money Market/Repurchase Agreements		100%	
Direct Obligations of the U.S. which includes Treasury Notes and Bills	0%	80%	0%
Obligations of agencies of the U.S.	0%	30%	0%

City of Great Falls
Total Cash & Investment Summary
December 31, 2022

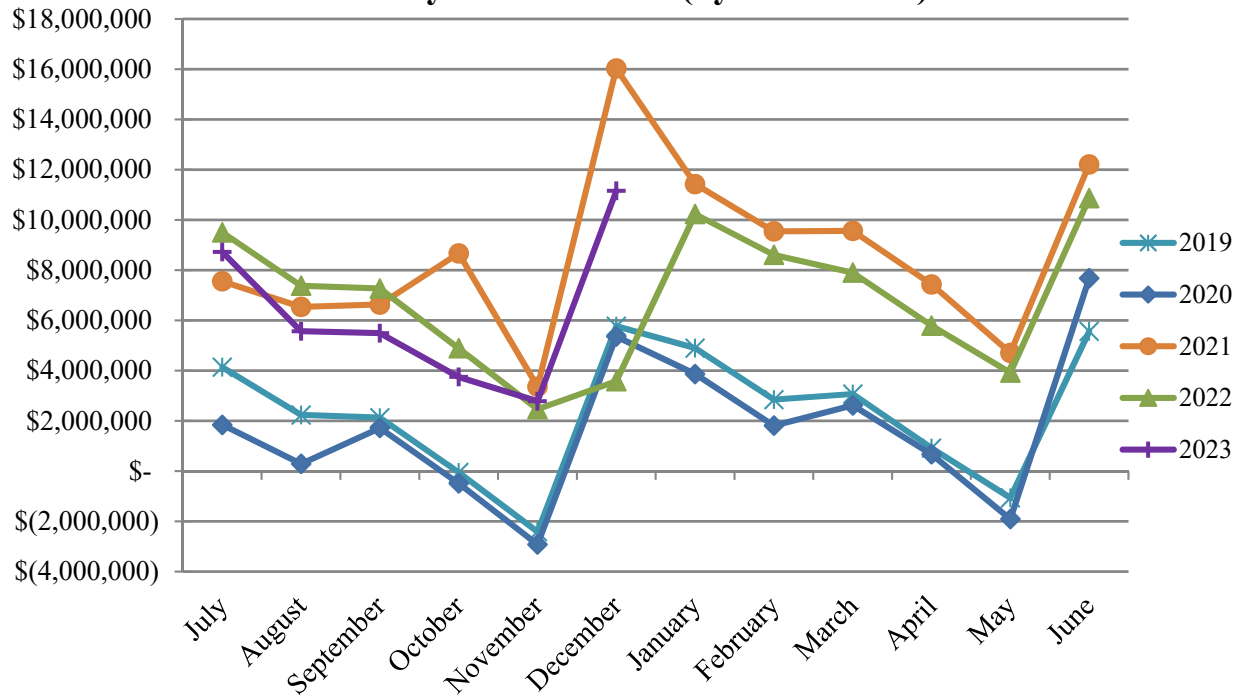
Description	Rate	Due Date	Principal Cost	Market Value
US Bank Investments				
Insured Cash Sweep	1.000%		62,121,969.59	62,121,969.59
Total US Bank Investments			62,121,969.59	62,121,969.59
State of Montana Short Term Investment Pool (STIP)	4.003%		46,977,072.51	46,977,072.51
Total Investments			109,099,042.10	109,099,042.10
Cash on Hand, Deposits in Bank			9,949,038.96	9,949,038.96
Total Cash and Investments			\$119,048,081.06	\$119,048,081.06

Compared to previous years, total cash and investments are still at a higher level. The higher levels can be attributed to receipt of American Rescue Plan (ARPA) funding and bond funding from the Park Maintenance District and Downtown Tax Increment District. These monies originally accounted for over \$35 million included in our total cash and investments and are being spent down as the Civic Center façade and new recreation center construction is completed. The ARPA funding will be spent down as it is allocated on a project by project basis.

Total Cash & Investments
Monthly Balance (by Fiscal Year)



General Fund Monthly Cash Balance (by Fiscal Year)



If you have any questions, please feel free to contact me at (406) 455-8423 or kmyre@greatfallsmt.net.