

Levy/Bond Passage: Next Steps

2-3 Year Process

- **Development of formal Implementation Plan**
 - Different for each department
 - Dependent on cash flow
 - Commission approval
- **Evaluate budget scenarios for FY25**
 - Using revised taxable valuations
 - Set fund balance reserve amounts for cash flow
- **Provide Implementation plan to the public and quarterly updates to Commission**

Bond Passage – Levy Fail

City will pursue needed improvements

- **Fire Department \$14,358,000**
 - Land Purchase
 - Fire Station #5 Construction
 - Equipment Purchases
- **Police Department Renovation \$6,500,000**
- **Legal Department Office Space \$317,000**

Consider: Phasing bond sales

Levy Pass – Bond Fail

➤ Slide #1

PLUS

- Evaluation of other Revenue Options to address capital needs and equipment
- Non Voted GO Debt
 - Fund Balance
 - Continue grant applications for equipment
 - Development Conditions and Impact Fees

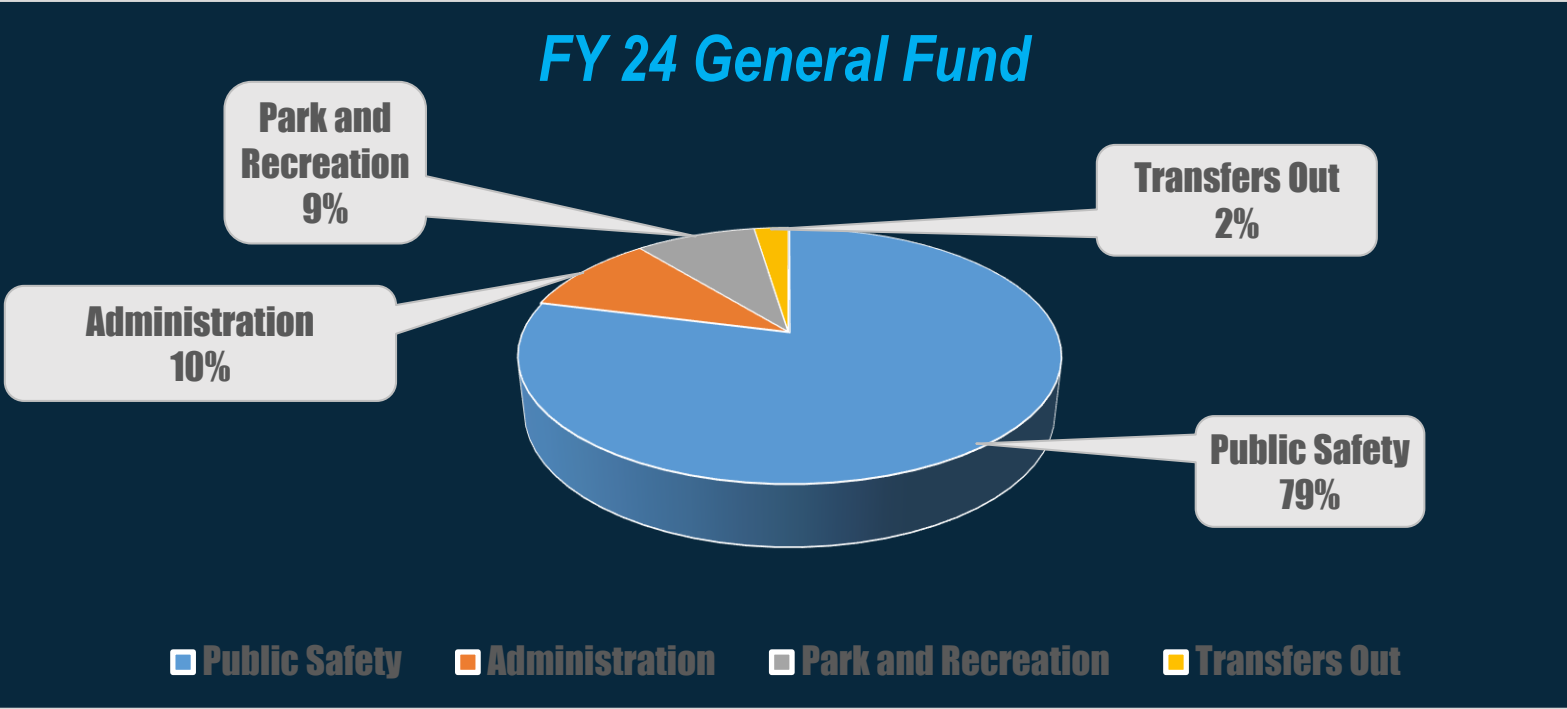
Levy/Bond Fail

Needs will continue to persist

- Any outcome: Education debrief
- **Acute Needs may require redirecting of limited General Fund dollars**
 - Admin (capital), P&R, P&CD, Natural Resources, Recreation Center, Engineering, Events
- **Public Safety Department Reconfiguration**
 - Complete review of services – reduce, eliminate, or charge for certain services
- **Utilize unspent ARPA/CARES funding for one time needs** (equipment, facilities, etc.)
 - Depends on remaining Tier 1 projects bids; tax protests, cash flow needs
- **Visit with the City Commission; determine a different approach** (after election)

Department Allocations

FY 24 General Fund



Public Safety Shortfall w/out Entitlement Share

FY2024 Budget

Police Department	\$17,012,509
Fire Department	\$11,113,035
Legal Department	\$1,489,101
Municipal Court	\$1,155,948
Total Public Safety Budgets	\$30,770,593
Tax Revenue	(\$24,182,096)
Public Safety Shortfall	-\$6,588,497

Legal, Police, Fire and Court work together. Changes to one department vastly effects the other departments.

GFFR SERVICE ADJUSTMENTS

*Perform a comprehensive analysis
of department priorities*

Focus efforts on core functions

- Emergency medical services
- Fire response
- Fire prevention

GFFR ISO REGRESSION

- ISO audits will further regress the City's fire rating
- Property owners will experience further insurance increases
- Businesses may be most effected by rate increases

*Insurance Services Office
performs audits every five years*

GFFR MANDATORY OVERTIME

Overtime hours/cost will continue to rise, as incident numbers rise, population increases, and the City expands

FY22/23 – 6,399 hours \$324,215

FY23/24 – 2,338 hours \$118,397



25%

Projected
increase
over last
year

ENHANCED PREVENTION EFFORTS

If unable to improve response by adding personnel and another fire station; department must explore alternative ways to keep the community safe

- Stricter code enforcement for fire/building codes
- Strongly effects new development and remodel construction
- Explore implementing International Fire Code permitting

GFPD SERVICE ADJUSTMENTS

*Perform a comprehensive analysis
of officer response priorities*

Focus efforts on core functions

- Preserving and protecting life
- Enforcing criminal laws
- Maintaining public order

*If a call does not involve a violent crime
or keeping the peace, the call will be
prioritized according to the analysis*

PATROL BUREAU - SERVICE ADJUSTMENTS

Community will likely experience:

- **More mandatory online reporting**
- **Reduced:**
 - high visibility deterrence patrols
 - proactive traffic enforcement
 - response to alarms
 - response to welfare checks
- **Slower response to:**
 - non-injury crashes
 - trespass issues
 - traffic complaints
 - property crimes (not in progress)
 - warrant apprehensions

INVESTIGATIONS BUREAU - SERVICE ADJUSTMENTS

Detectives will focus efforts on violent crimes against persons

➤ **Fewer resources available for:**

- property crimes (felony vandalism, arson, fraud, felony theft, etc.)
- investigations for children endangered by exposure to drugs
- ability to provide SROs for elementary schools
- more focus on Fentanyl enforcement, versus other drugs

SUPPORT BUREAU - SERVICE ADJUSTMENTS

Fewer officers assigned to Bureau

➤ **Programs to be critically reviewed**

- Housing Authority Officer
- Citizens Academy
- Community outreach programs
(Coffee With A Cop, safety presentations, building security evaluations, etc.)
- Training programs and travel
- Recruitment efforts

LEGAL DEPARTMENT IMPLICATIONS

- Not enough prosecutors to staff two judges/courts
- May be forced to reduce caseload by:
 - increasing dismissals
 - reducing trials by offering more favorable plea terms
 - limiting types of cases accepted for prosecution
- Increased reliance on outside counsel (costs 2-3 times more)
- Unable to timely deliver services to City departments
- Slower response will slow work processes for other departments (HR, P&CD, Public Works, etc.)

*Second judge is on the ballot now;
to be sworn in to office January 2024*

MUNICIPAL COURT CHALLENGES

Without the addition of a dedicated
JURY CLERK,
court staff will continue to struggle with...

- gathering an ample jury pool
- seating a jury
- executing speedy trials
- an abundance of mistrials
- overtime costs and employee burnout

*Speedy trial = execute trial within
6 MONTHS from date of a not guilty” plea.*

MUNICIPAL COURT CHALLENGES

Without the addition of a dedicated
COMPLIANCE OFFICER,
court staff expect to experience...

- increase in non-compliance of court mandated programs (anger management, drug/alcohol rehab, mental health treatment, etc.)
- increase in issuing warrants
- overload of cases for staff and system; with second judge and courtroom coming very soon

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SUBMIT YOUR QUESTIONS

MAKE YOUR VOICE HEARD. VOTE ON NOVEMBER 7.