



Special Work Session Meeting, Budget Discussion Agenda
2 Park Drive South, Great Falls, MT
Gibson Room, Civic Center
June 04, 2019
4:15 PM

CALL TO ORDER

PUBLIC COMMENT

(Public comment on any matter and that is within the jurisdiction of the City Commission. Please keep your remarks to a maximum of five (5) minutes. Speak into the microphone, and state your name and address for the record.)

WORK SESSION ITEMS

1. 2020 Budget Planning Work Session.

ADJOURNMENT

Commission Budget Priority Flashback

FY 2008 – 2009

- Supporting Economic Development
- Balancing Annexation and Service Demand
- City Park Maintenance and Expansion
- Capital Improvement – Facilities
- Parking Facilities
- Animal Shelter
- Public Safety Levy
- ECP

FY 2009 – 2010

- Housing Bubble
- Public Safety Levy
- General Fund Subsidies
- Golf Course and Animal Shelter Operations
- ECP Consultant

FY 2010 – 2011

- Full recession impact
- Capping General Funding Subsidies
- Natatorium Status
- GFFR Aerial Platform and Rescue Boat
- F-15 Mission = MANG uncertainty
- ECP exit plan discussed

FY 2011 – 2012

- Economy poor – recession lingering
- Four new officers (COPS Grant)
- General Fund Subsidy Caps
- Nat Engineering Assessment
- Civic Center Engineering Report
- ECP Litigation
- Outside agency allocations reduced

Commission Budget Priority Flashback (Continued)

FY 2012 – 2013

- Commission Priorities
 - Infrastructure, Community Image, MAFB/MANG Support, Public Safety, Oil development CIP Planning ECP Resolution
- Level funded General Fund Subsidies
- Capital Funding Concerns
 - Pools, Fire Station, PD Space, 911 Center
- ECP litigation stayed; Southern Bankruptcy Filed

FY 2013 – 2014

- Commission's prior goals same, but included
 - Citizen participation, Financial Position, and Employee recruitment/retention
- Southern Bankruptcy - Reorganization; City Bankruptcy warning – Settlement
- Full COPS Grant Impact (\$325k)
- Montana Retirement Increase
- Quarterly Budget Review
 - Fee review, Fund Reviews, Capital Plan outline

FY 2014 – 2015

- Same broad Commission Goals
- Fund Balance
 - Goal to maintain Moody Bond Rating
- Full fee, capital, ICSC, Fund reviews
- Address some Capital needs

FY 2015-2016 (From Manager's Transmittal)

- Long Term Investment in Infrastructure to attract Economic Development
- Promote a Positive Community Image
- Total Commitment to Supporting MAFB/MANG
- Commitment to Public Safety
- Encourage and foster citizen participation
- Improve the city's fiscal position
- Attract and retain quality employees

Commission Budget Priority Flashback

FY 2016-2017

- Public Safety
 - Adopt revised 911 Center Interlocal Agreement
 - Monitor and if necessary, address equipment, training, and personnel needs
- Park and Recreation
 - Review Park Master Plan recommendations (including aquatics)
 - Explore adoption of Park Maintenance District
- Civic Center
 - Consider office space needs
 - Determine finding process for façade
- Library
 - Work with Library Board to develop sustainable business
 - Evaluate future financing options
- Support the City Manager and Department Heads
 - Prioritize key community issues
 - Provide clear policy guidance

FY 2017- 2018

- Implement 2016 Park Master Plan by pursuing a Park District
- Develop financing and bid specifications for Civic Center Façade and Roof projects.
- Address office space needs by utilizing existing city property
- Focus on Public Safety needs including capital, operations, training, and equipment replacement
- Refine the Boards and Commissions appointment process
- Re-establish a Historic Preservation Officer
- Explore options to retire Golf Fund debt from the General Fund
- Renovate Animal Shelter using a grant

FY 2018-2019

- ADA accessible public facilities
- Police and Fire Rescue have the resources they need
- Affordable access to culture and recreation
- Health and safety infrastructure
- Better communication - Commission to community
- Committed to our downtown
- The health of our community - mental, drug use, abuse, crime;
- Economic diversification and growth;
- Better engagement with Neighborhood Councils

**Broad Community Priorities
Public Safety Continuum**

General - Police and Fire

Maintaining service levels with current resources and community growth
Prior focus - short lived
Response times to calls for service
Staffing

Police Specific

Staffing turnover
Recruitment

Fire Specific

Emergency Management and Preparedness

Public Safety Communications

Addressing system wide upgrades
Dispatch recruitment/retention

Infrastructure

Citywide building and facility maintenance
Technology infrastructure (hardware/software)
Civic Center façade
Completion of Park District projects

Workforce/Economic Development

Lack of available and quality work force
Quality and cost of city bids received for projects
Less bidders, higher costs
Cost for consultant services
Growing community, but not in an economic sense
slow economic gains breeds negativity
Low unemployment rate
Lack of focused economic development

Crime and Social Welfare

Resident substance abuse and addiction problems
Resident mental health issues
High residential poverty
Lack of training, skill development
Homelessness
General level of crime across community
Process from arrest to incarceration - impact on departments
Application of city codes

Human Resources

Recruitment, retention
Generational changes attitudes about public service
City employment process

2020 Department Priorities

Budget and Policy	Estimated Cost	Potential Sources
<u>Park and Recreation</u>		
Flow rider Pad	\$200,000.00	
Nat Demo	\$70,000 -\$100,000	CDBG
Indoor Pool feasibility study	\$80,000.00	Pool Budget Savings
Rec Center Revenues	\$95,000.00	General Fund
Impact Golf and Pool on Natural Resources % Allocations	\$27,500.00	General Fund
Completion of initial Park District Projects	within budget	Park District
Golf management transition	\$0.00	
<u>Deputy City Manager</u>		
Municipal Elections	\$90,000.00	General Fund
IT Internal Threat Assessment	\$10,000.00	General Fund
LiDar Imagery (aerial flyovers for mapping)	\$100,000.00	Grants, Cost Share w/ community partners. IT final cost \$10-\$25K
<u>Public Safety</u>		
911 Radio System (Study completed DATE)	\$4.5 million	General Fund; Non voted GO Debt
<u>Police</u>		
Patrol Officers (4)	\$350,340.00	
CIP - No immediate large scale needs		
Administrative Needs		
Job descriptions		
Background checks	\$7,200.00	
Use of volunteers		
Cost Sharing Initiatives		
GPS		
Cell Phone Tracking		
<u>Library</u>		
Ability to continue current levels of service	\$41,500 -\$83,000 (3-6% inc)	
Basement Air handlers (air quality)	\$291,000.00	
Increased library hours	\$16,000.00	
Trustees working on Strategic Plan		
<u>Human Resources</u>		
Human Resource Personnel Management Software		
Employee email (for payroll needs, notifications)	\$30,000.00	
Workforce		
Market adjustments - Phase 2, compression from CBAs	\$40,000.00	
Space and office logistics		
<u>Planning and Community Development</u>		
Comprehensive Planner	\$90,000.00	General/Enterprise funds
Civic Center Façade	\$5.5 Million	Bond
Development Process Improvement	\$160,000.00	General Fund/Permit fees
<u>Public Works</u>		
General PW		
Upper Missouri and Sun River crossings	\$6.5 million	
Recruiting vacant electrician spots		
Water and Sewer Rate Structure review		
Streets		

2020 Department Priorities

Budget and Policy	Estimated Cost	Potential Sources
Rehab fire damaged equipment or replace Equipment Garage Sanitation Impact of new private sanitation - Republic Landfill charge increases Central Garage generators for main building and fuel pumps Fuel tank closure Station #1 fuel upgrades IT Various computer/software upgrades	\$165,000.00	
<u>Legal</u> Maintain Part Time Clerk position Software update MaxVault for storage and retention Monitoring impact of increased law enforcement on office and court Office space and logistics Maximizing efficiencies with staff and workload	\$10,000.00 \$0.00	
<u>Finance</u> Succession planning with staff - filling key vacancies (training) Finance software expiration June 2021 - keep or replace? Utilities, Finance, HR and Payroll	\$3,000-\$4,000 \$500,000 to \$675,000	
<u>Fire</u> Quick Response Unit for peak times - 6 fire fighters Fire Service Plan - future service model Fire Fighter Health Clean Cab Washers Fire house cleaning equipment Capital Improvement - sewer lines	\$420,000.00 \$43,000.00 \$112,000.00	