

FAYETTEVILLE CITY COUNCIL
DEPARTMENTAL PRESENTATIONS BUDGET WORKSHOP
Fire Station #14
632 Langdon Street, Fayetteville, NC
JANUARY 22, 2011
7:00 P.M.

Present: Mayor Anthony G. Chavonne

Council Members Keith Bates, Sr. (District 1); Kady-Ann Davy (District 2); Darrell J. Haire (District 4); Bobby Hurst (District 5); William J. L. Crisp (District 6); Valencia A. Applewhite (District 7); Theodore W. Mohn (District 8); Designate James W. Arp, Jr. (District 9)

Absent: Council Member Robert A. Massey, Jr. (District 3) (NCLM Delegate)

Others Present:

Dale E. Iman, City Manager
Doug Hewett, Assistant City Manager
Kristoff Bauer, Assistant City Manager
Lisa Smith, Chief Financial Officer
Ron McElrath, Human Relations Director
John Kuhls, Human Resource Development Director
Stanley Victrum, Chief Information Officer
Brad Whited, Airport Director
Randy Humes, Transit Director
Ron Macaluso, Project Administrator
Rob Anderson, Chief Development Officer
Victor Sharpe, Community Development Director
Jerry Dietzen, Environmental Services Director
Michael Gibson, Parks & Recreation Director
Jeffery Brown, Engineering & Infrastructure Director
Rita Perry, City Clerk
Members of the Press

1.0 CALL TO ORDER

Mayor Chavonne called the meeting to order.

Mr. Dale Iman, City Manager, briefed the Council on the goals of the workshop and provided an outline of the power point presentation. He stated staff was seeking early guidance for the budget. Mr. Iman provided a brief history of the council-manager form of government.

Mr. Iman then proceeded to review the power point beginning with the City Manager's office, which included Management Services, Risk Management, and City Attorney's office, as follows:

CITY MANAGER'S OFFICE

Who We Are and What We Do

Ensures the City government provides services that makes Fayetteville a better place for all. This task is accomplished through careful coordination of supporting Council policy development, providing policy implementation, and operations and personnel management.

Management Services and Risk Management are divisions of the City Manager's office, and assist in the execution of these key tasks.

Resources from Adopted FY 2011 Budget

FTE's: 6

Budget: \$883,524

Advancing Council's Strategic Plan

Involvement and/or lead for Targets for Action include Rental Registration/PROP, Franklin Street Parking Deck, and NC Veterans Park.

Organizational Challenges

- Employee recruitment and retention, retirement
- No comprehensive pay plan
- Adequacy of support services due to insufficient staffing levels
- Increased demands for service
- Increased costs of providing services, stagnant resources
- Unknown state funding
- Unfunded state and federal mandates
- Low per capita tax base

Ad Valorem Tax Comparisons

Property Tax Revenue Per Capita, FY 2008		
	Amount	Rank
High Point	\$571	1
Greensboro	\$546	2
Durham	\$507	3
Charlotte	\$499	4
Raleigh	\$476	5
Cary	\$459	6
Wilmington	\$457	7
Winston-Salem	\$427	8
Fayetteville	\$306	9

Organizational Opportunities

- Growth and transition of local economy.
- Continue to form strategic partnerships with Cumberland County, PWC, and the Chamber.
- Continuous improvement in service delivery.
- Enhancement of the quality of life for the community.

MANAGEMENT SERVICES

Who We Are and What We Do

Provides comprehensive, professional services that proactively communicate information and provide support to the citizens of Fayetteville through corporate communications and strategic planning, legislative affairs, research and analysis, special projects, event support, City Clerk, and print shop and mailroom operations.

Resources from Adopted FY 2011 Budget

FTE’s: 10
Budget: \$741,805.00

RISK MANAGEMENT

Who We Are and What We Do

- Risk assessment
- Preventions and claims administration
- Safety and workers compensation
- Wellness program
- Occupational health nurse

Resources from Adopted FY 2011 Budget

FTE’s: 5
Operating Budget: \$749,073.00

CITY ATTORNEY’S OFFICE

Who We Are and What We Do

Provides legal advice to the City Council, City Manager, and City departments; enforcement of ordinance violations; draft and approve legal documents; ordinance, resolution, and legislative drafting; and review and approve as to legal form contracts and other agreements.

Resources from Adopted FY 2011 Budget

FTE's: 7

Budget: \$1,131,964.00

Ms. Lisa Smith, Chief Financial Officer, then proceeded to review the Finance Department's power point as follows:

Who We Are

Responsible for managing the City's financial resources and processes, coordinating financial planning, and provide accurate and timely financial information to citizens, City Council, management, and other parties. There are approximately 1,550 employees paid every two weeks, approximately 240 vendor checks issued each week, 4,955 licenses issued through Finance fiscal year-to-date, 96 federal and state grants in FY 2010. At June 30, 2020, there were \$108.3 million in cash and investments, \$417.0 million in capital assets, and \$37.4 million in bonds, notes, and capital leases.

What We Do

- Policies and regulations: The Local Government Budget and Fiscal Control Act, Governmental Accounting Standards (GASB), and Federal and state laws.
- Functions: Annual and multi-year financial planning, debt management, investments, accounting functions, and financial reporting and audit coordination

Resources

- FY 2011 budget is \$2.52 million: Property tax collection (\$656,000), purchasing services (\$289,000), and financial operations (\$1.575 million)
- People: 19 full-time positions
- Equipment: JDEdwards financial system (16 years old and integrated with Human Resources and purchasing modules). Needs to be upgraded and/or replaced.

Strategic Plan

- Support the City's mission principles: Being "Financially Sound" and providing "Full Range of Quality Municipal Services" in a "Cost Effective Manner".
- Core value – Stewardship
 - Completed FY 2010 CAFR in-house
 - City administered \$20.7 million in Federal and State grant programs with no questioned costs in FY 2010
 - Completed parking deck financing in August 2010
- Support numerous FY 2011 policy and management actions outlined in the Strategic Plan

Challenges and Opportunities

- Challenges
 - Increasing expectations with stagnant or shrinking resources
 - Internal preparation of CAFR
 - Enhanced financial planning and financial reporting
 - Proliferation of grants – 56 in FY 2005; 96 in FY2010
 - Economic development incentive agreements
 - Document retention for grant and bond compliance
 - Achieve internal audit expectations
 - Recruiting and retaining good employees
- Opportunities
 - Enhanced collection of license fees and assessments
 - Process improvements related to assessment inquiries and payroll entry

Mr. Ron McElrath, Human Relations Director, then proceeded to review the Human Relations Department's power point as follows:

Who We Are

The mission of the Fayetteville-Cumberland County Human Relations Department is “To provide civil rights and equal opportunity access with positive relations within the City of Fayetteville and Cumberland County for their workforces and for persons visiting our great community.” As of 2003, jurisdiction increased from 143,000 to 304,000 through an interlocal agreement with Cumberland County Commissioners.

What We Do

- Serve as the City’s Americans with Disabilities Act (ADA) Coordinator.
- Serve as Equal Opportunity Officer for F.A.S.T.
- Provide efficient and effective staff support for the Fayetteville-Cumberland Human Relations Commission (Sec. 2-39 of City Code) and the Fayetteville Fair Housing Board (Chapter 10 of City Code).
- Work with and through community groups and organizations to promote community unity.
- Investigate and mediate external and internal complaints (employment, housing, and public accommodations, etc.).

Resources

Budget

- \$254,529 General Revenue (GR): 3 City staff members and 1 County employee
- Human Relations Commission (17 members): 11 City, 4 County, and 2 Military
- Fair Housing Board (5 members)

Strategic Plan

- Community Unity: Advocating for an inclusive community where trust, mutual respect, acceptance, fairness, and equity.
- Activities
 - Human Relations Commission Annual Awards and Recognition Banquet
 - Open Forums
 - MLK Scholarship Program
 - Fair Housing Workshop
 - Feed Fayetteville (Homeless Stand Down)
 - Working with and serving on key community boards
 - Staffing the Greater Fayetteville Cumberland United monthly dialogue on social justice and race relations
 - Provide technical assistance and/or training to businesses, governmental agencies, United Way Leadership Program, realtors, and apartment managers

Successes

- Provided human relations training (50 employees) and technical assistance to Housing Authority staff
- Provided “cultural competence” training to 150 Mental Health employees and service providers
- Provided “Prevention of Sexual Harassment” training to the Eastover Fire Department (35 firefighters)
- Consultations with Apartment Association, Operation Inasmuch, Cumberland Community Action Program (CCAP), as well as the Census as staff Co-chair for the City’s efforts
- Conflict resolution, consulting, and serious incidents investigations as directed by the City Manager

Challenges and Opportunities

- Challenges
 - We need to return to the 2003-2004 staffing level which consisted of 4 City GR positions and 1 County funded position
 - Addition of City-wide ADA responsibilities
 - Title VI and Civil Rights requirements for transit
 - Adequate staffing level that will enable us to provide more acceptable service levels to more areas

- Adequate office space with walls to the ceiling to provide confidentiality while serving clients, City employees, and conducting investigations
- Comparable salaries for staff
- Opportunities
 - Create and develop a Youth Council county-wide in partnership with the School Board, Parks and Recreation, and Human Relations Commission
 - Conduct more public meetings for citizen input on human relations issues

Mr. John Kuhls, Human Resource Development Director, then proceeded to review the Human Resource Development Department's power point as follows:

What We Are

Supporting the mission by supporting City departments to be successful by selecting, retaining, and developing a committed and valued workforce. There are 1,544 employees as of December headcount report. There are 14 budgeted full-time HRD employees

What We Do

Oversee policies for recruitment and selection/new hire orientation; benefits management (new hires, terms, retirees); leaves of absences/return to work; position classification/compensation; rules of conduct/discipline/grievance procedures; performance management; training and development; and records management and compliance.

Resources

- HRD budget is \$1.2 million - 81% personnel, 15.7% operating, and 3.3% contract services/other charges
- HRD staff (excluding director) - 7 assigned to HR functions, 3 assigned to OD&T functions, and 3 assigned to office support functions

Strategic Plan

- Departmental successes for FY 09/10:
 - 219 hires; 6 assessment centers completed
 - New short-term and long-term disability benefit options presented/approved for new plan year
 - Developed new performance management system
 - All EEOC matters resolved in favor of City
- Targets of Action
 - Pay study is priority funding request; address turnover
 - Control costs while offering competitive benefits
 - New HRIS tool allowing improved efficiencies/reporting
 - Supervisory development training program
 - Expand training through on-line courses
 - Access staff resources of HRD against City departmental needs/demands

Challenges and Opportunities

- Turnover challenges (pay and benefits)
 - IT and Transit impacted significantly recently
 - HRD recruited three times for Analyst position
 - Other departments experiencing same issues
- Internal equity challenges (Morale) - New hires replacing tenured employees at same or greater pay
- Opportunities
 - HRD department that is a proactive responder instead of reactive responder to issues/needs
 - Competitive pay grades and funded performance management system
 - Supervisory development
 - City of Fayetteville moving towards an "Employer of Choice"

Mr. Stanley Victrum, Information Technology Director, then proceeded to review the Information Technology Department's power point as follows:

What We Are

Stewards of the City’s enterprise IT assets. Integral component of every City Departments’ administration and operation. Facilitators of information flow/sharing between the City Departments and to the general public.

What We Do - Programs

- Enterprise IT strategic Analysis, Planning, Coordination, and project management
- Enterprisedata center management for both City administration and public safety
- Enterpriseapplications, network, telephony, and desktop support, management and development
- End-user IT training
- Enterprise IT asset procurement and inventory management

Resources

- FY 10-11 IT Operating Budget and People

City	Budget	# of IT FTEs	# of City FTEs	Est. Total Pop
Fayetteville	\$3.5M	21	1,600	207K
PWC	\$3.1M	20	614	88K Water Customers
Durham	\$5.4M	39	2,381	228K
Winston-Salem	\$8.5M	47	2,460	228K

- IT staff functional “Breakout”: 3 Administration, 1 IT Project Management, 4 Data and Voice Networks, 7 Desktop Support and Inventory, 1 GIS, 1 Business Analyst, 2 Programming and Analysis, 2 Web Development and Maintenance
- Equipment: 1,200+ desktop/laptop/mobile data systems, 350+ voice/smart-phone cell phones, 70+ physical and virtual servers, 58 physical sites and their network infrastructure, 50+ enterprise and department applications, 10 City web points of presence, 1 enterprise telephone system, -1 public safety (E-911) telephone system

Strategic Plan - Departmental Successes

- Replaced/upgraded the public safety dispatch and records management systems
- Completed Phase I and II of the 911 Communications Criminal Information Interface Project
- Migrated City cell phones to Verizon Wireless
- Launched the new City web site
- Completed the Server Virtualization Project – Phase I
- Upgraded several remove Recreation Centers’ and Fire Station #19’s data links to higher speeds
- Upgraded all the workstations in the City 911 Communications Center
- Deployed the mobile office capability for City Inspections and Code Enforcers to link to the new Inspections and Code Enforcement System
- Upgraded the City Hall data Center A/C System
- Upgraded the City IT work order system, implementing an end-user self serve module
- Upgraded the City central voicemail system

Challenges and Opportunities

- Challenges
 - Current workload
 - Received 8,107 calls for service in CY 2010
 - 25 enterprise IT projects remaining for FY 20-11
 - 16 maintenance IT projects remaining for FY 10-11
 - IT Staff retention
 - In CY 2007-2009: 3 FTE staff turnovers per year
 - In CY 2010: 7 FTE turnovers (5 of these in Q4CY10)
 - As of 1/1/2011: 5 of 21 FTE positions are vacant
 - Generally takes 2+ months to fill a position and 2+ months for position acclimation

- “BRAC Effect” and other local competition for IT staff
- Experiencing appreciable delays in the delivery of basic IT services to the end-user departments
- Opportunities
 - Using contract staff as funding is available
 - Possibly adding IT staff in upcoming budget cycles
 - Requesting a review/reclassification of IT positions
 - Using on-line or eLearning for end-user training
 - Using part-time IT staff to augment the FTE staff
 - Migrating to a virtualized desktop and server infrastructure
 - Realigning IT staff duties to better meet City IT needs

Mr. Brad Whited, Airport Director, then proceeded to review the Airport’s power point as follows:

Who We Are

- Airport Enterprise Fund and Airport Commission
- Safe and Efficient Aviation facilities and services
 - Airline service to the world and private/corporate aviation access
 - 2010 historical record of 509,000 airline passengers
 - 200 to 300 thousand meeters/greeters
 - Economic development of business and aviation jobs
 - 456 direct jobs (all businesses)
 - Direct economic impact \$57 million per year*
 - Indirect economic impact \$75 million per year*
 - Induced economic impact \$14 million per year*
 - Total Economic impact \$148 million per year*

*Source NCDOT Aviation Division – 2006 Airport Economic Impact Study

What We Do - Programs

- Maintain FAA Airport Certificate
- Maintain TSA Security Plan
- Plan for maintenance and expansion of airport facilities
- Contract with businesses to provide a variety of services for customers
- Regional Fire Training Facility

Resources

- Budget: 5 cost centers totaling \$4.6 million and \$7.7 million for capital/grant projects
- People: 15 Airport positions, 5 Police and 6 Firefighters
- Equipment: Acquiring 3 electric carts (green initiative)

Strategic Plan

- Non-Stop Air Service to Washington, D.C.
- Linked to City Goal #1 Strong Local Economy
- Air service study showed good demand
- Future desire to seek direct service to New York City
- Support City Council Goal #4 – More Attractive City

Challenges and Opportunities

- Challenges
 - New financial analyst every 1.5 years (turnover)
 - Vacancies in support departments (HR, IT, Legal)
 - Airline bankruptcies and consolidation
 - Secondary runway rehabilitation
 - South General Aviation Area – Lack of sewer
- Opportunities
 - Increased passenger traffic – new air service
 - Expansion of DOD contractors office/training space
 - Corporate/business development/industrial parks

Mr. Randy Humes, Transit Director, then proceeded to review the Transit Department's power point as follows:

Who We Are

We are the public transportation department within the City of Fayetteville. The F.A.S.T. system operates within the 92 square miles of the City limits. We have 34 revenue vehicles on 21 fixed routes and 13 para-transits. The following services are provided:

- Weekday (8 routes) – 5:30 a.m. to 7:30 p.m.
- Weekday (4 routes) – 5:30 a.m. to 10:30 p.m.
- Saturday (8 routes) – 7:30 a.m. to 7:30 p.m.
- Saturday (4 routes) – 5:30 a.m. to 10:30 p.m.

What We Do

Provide safe, effective, reliable, courteous, and innovative public transportation to the citizens of the City of Fayetteville. We operate 12 fixed routes; 1 contract route; and provide complementary Para transit (F.A.S.T. *TRAC!*). We follow the Federal Transit Administration legislation, regulations, and guidance for grants. We are the designated recipient of FTA funds (formula 5307,5316,5317; discretionary 5309). We follow the Fayetteville NC Code of Ordinances and the Transit Department Administrative Policies.

Resources

- Transit Budget: FY 11 = \$5,705,358
- Staffing: 49 fulltime operators, 15 temp operators, 13 in maintenance, 16 in operations, 4 office staff, 1 assistant director, 1 director
- Revenue Equipment
 - 35' buses (MB): (4) 1999, (5) 2008, (3) 2009, (5-H) 2010, (3-H) 2011 (Last of Upgrades); Fleet Upgrade = 81%
 - 25' LTVs (MB): (3) 2009, (1-H) 2010 (Replacement); Expanded Fleet by 20%
 - FAST *TRAC!* (DR)
 - Conversion Vans: (2) 2007, (7) 2008, (4) 2009

Efficiencies and Unfunded Mandates

- Efficiencies
 - Increased ridership by 23% from FY 2009 to FY 2010
 - Increased operating hours on 3 routes; started and extended hours on a fourth route
 - Improved the revenue vehicle fleet age average from 1999 to 2009
 - Installed new Transfer Center; renovated admin facility; Cross Creek Mall shelters; several shelters and benches
- Unfunded Mandates
 - ADA/Paratransit – cannot be capacity constrained
 - Emissions standards 2010

Strategic Plan

- Target for Action - Multi-Modal Transfer Center (MMTC)
 - Continue the property acquisition process (2 properties remaining). Assist with relocation, as required.
 - Removal of old Cintas buildings
 - Initiate the engineering design process for construction level drawings
 - Seek additional federal funding
- Without great public transportation, the City cannot progress forward to become the choice metropolitan place to live

Challenges and Opportunities

- Challenges
 - Finding qualified candidates that can meet Transit employment requirements
 - Retaining operators – leaving for more pay
 - Staffing the department with the correct positions and quantity of personnel

- Funding to implement the TDP as adopted by Council
- Opportunities
 - Restructure the department for more efficient operation
 - Develop partnerships to better serve the metropolitan area

Mr. Rob Anderson, Chief Development Officer, then proceeded to review the Development Services Department's power point as follows:

Development Services Department

Total Budget: \$4,012,514

Total Employees: 43

Administration Division

Budget: \$280,290

Number of Employees: 3

Building Plan Review and Inspections Division

Budget: \$1,374,777

Number of Employees: 18

Housing and Code Enforcement Division

Budget: \$1,219,200

Number of Employees: 12

Planning and Zoning Division

Budget: \$1,138,231

Number of Employees: 10 (2 positions are currently being filled)

Planning and Zoning Core Principle

The Land Use Plan is the vision of the desired outcome in a community for the built environment. The Zoning Ordinance contained in the Unified Development Ordinance is the regulatory system to achieve the vision

Commissions the Planning and Zoning Division Supports

Planning Commission, Zoning Commission, Board of Adjustment, Historic Resources, Joint Appearance Commission, City Council, and Technical Review Committee

Planning and Zoning Challenges

- Unified Development Ordinance (UDO) Administrative Manual
- New City-wide zoning map to correspond with the UDO
- Pro-active planning similar to the hospital area plan
- Magnet plan review and public portal
- Targets for Action

Strategic Plan – Targets for Action

- Unified Development Ordinance
- Bragg Boulevard Corridor Development
- Hospital Area Plan
- Ramsey Street Corridor Development
- Rental Property Program (collaboration)
- Sign Ordinance
- Tree Preservation Ordinance
- Sidewalk Policy and Plan (UDO Policy)
- Military Business Park Development
- Downtown Development Plan (collaboration)

Building Plan Review and Inspections Status/Challenges

- New Organizational Model with Division Manager
- See Handout on 2010 Construction Activity
- Commercial Plans Examiner
- Cross Training
- Magnet and Public Portal Based Operations with Digital Plan Review
- Automobile Leasing/Purchase

Housing and Code Enforcement

- New Organizational Model with Division Manager
- Demolition Activity including Nonresidential (CD collaboration)
- Code Review – Ongoing
- Procedures Review – Ongoing
- Communication Instruments Review – Ongoing
- Taxis and Commercial Corridors

Nonresidential Demolition

Mr. Victor Sharpe, Community Development Director, then proceeded to review the Finance Department's power point as follows:

COMMUNITY DEVELOPMENT

Mission

Provide decent, safe, and affordable housing. Create positive economic development situations resulting in job opportunities. Expansion of the tax base. Provide staff support to the Fayetteville Redevelopment Commission.

Activities

- Administer the HUD CDBG and HOME grants
- Administer American Recovery and Reinvestment Act Grants – HPRP and CDBG-R
- Administer EDI Special Grants
- Coordinate and support special economic and community development projects

Highlights from Last Year

- Housing: Completed 187 rehabilitation jobs (19 owner-occupied 168 emergency repair), 80 multi-family affordable housing units, 9 single-family affordable housing units; demolished 29 dilapidated structures; assisted 6 families with mortgage and down payment assistance; and provided homebuyer education classes to 199 persons.
- Economic Development: Provided funds for 2 downtown loans and 1 business assistance loan; completed 8 façade improvement grants; 49 full-time and 7 part-time jobs created; assisted 692 small business clients.
- Community Development: Assisted 60 households with water and sewer assessment and plumber hook-up fee; 7,187 individuals came through the NRCs for various training programs; 136 persons completed computer classes; 20 completed medical terminology classes; and provided assistance to 68 kids for after school/summer tutoring.
- Homelessness: Partnered with nonprofits to provide 4,354 breakfasts, 4,284 lunches, shelter 406 persons; assisted 10 persons through the utility deposit program; provided 9 grants to homeless shelters.

Programs and Activities

- Housing Programs
- Economic Development Programs
- Community Development Programs
- Homeless Programs
- Downtown Development

Budget

- General fund budget totals \$1,069,596
 - \$311,116 for operations
 - \$758,480 is for economic development activities
- Action Plan budget totals \$4,595,181.00
- CDBG - \$1,568,083.00; HOME - \$893,673.00

People

- 10 full-time and 4 part-time employees
- Partnerships with nonprofit organizations

Strategic Plan

- Hope VI Redevelopment Plan: Coordination of projects for the City's commitments to the project.

- Murchison RoadCorridor Development: Working on completion of redevelopment plan.
- MilitaryBusiness ParkDevelopment: Administering the City’s EDI Special Projects Grants from HUD. Received \$1,251,150.00 for construction of infrastructure.
- Downtown Development Plan Review: Preparing plan for update

Challenges

- Threat of reduced CDBG funds
- Resources for the homeless
- City-wide economic development activities
- Administrative capacity

Opportunities

- Continued Residential Façade Grant Program in 2010-2011 as a result of ARRA funds.
- Partnership with Cumberland County Community Development to provide additional resources for the homeless (shelter).

Mr. Jerry Dietzen, Environmental Services Director, then proceeded to review the Environmental Services Department’s power point as follows:

Who We Are

To provide quality, efficient collection of municipal waste and recyclables with exceptional service delivery and to partner with our citizens and stakeholders as we transition to a more sustainable community.

What We Do

- Service 59,601 homes (from one to seven units)
- 12 yard waste routes 4 days per week
- 23 garbage routes 4 days per week
- 576 residents have backdoor collections
- 9 bulky item collection routes 5 days per week by zip code
- Dead animals and illegal dumping
- Cart maintenance
- One recycling route for City facilities and drop-off sites
- Answer and mange calls from residents (1FAY)
- Sustainability program and citizen education
- Manage recycling contract, but parts, fuel depot

Resources

- People – 105 budgeted: 7 Office Staff, 7 Route Supervisors, 84 Collection Staff, 2 Cart Techs, 5 Call Takers
- Equipment: 40 front-line garbage trucks, 8 backup garbage trucks, 2 cart repair trucks, 1 recycling truck, 1 dead animal truck, 7 pickup trucks, 2 backup pickup trucks, 1 jeep, No take-home vehicles

Budget

Solid waste services	\$7,124,739.00
Bulky collection	758,637.00
Administration	553,720.00
City Customer Call Center	<u>208,365.00</u>
Total General Fund Budget	<u>\$8,645,461.00</u>
Curbside recycling budget (contracted)	\$2,570,440.00

Benchmarking and Strategic Plan

- Relevant benchmark gage for solid waste services
 - Final report on City services for fiscal year 2008-2009 – UNC School of Government
 - 17 North Carolina cities participating
 - Fayettevilleoutperforms the state average in all categories
- Targets for Action - Multifamily and commercial recycling
- How our operations impact goals of the City
 - Goal 3: Cost Effective Service Delivery

- Goal 4: More Attractive City – Less trash and less visual blight - Incorporate “green buildings” concepts/LEED equivalency

Needs

- New customer service software
- Incentives to improve recycling rates
- New Call Center space
- Additional truck parking space for growth
- Lower cost equipment maintenance
- Real-time truck routing and service monitoring system
- Continued funding for maintenance on our operations facilities
- Funding for the performance pay plan

Departmental Successes

- Efficient garbage truck replacements
- Energy efficiency and conservation block grant projects
- Multi-family recycling ordinance development
- Sustainability Master Plan
- LEED equivalency on new buildings
- Energy audit program on City-owned buildings with 3 grant-funded positions
- Idle reduction policy
- Transfer facility lease/new construction

Challenges and Opportunities

- Challenges
 - Multifamily recycling implementation
 - Transitioning to fully-automated garbage trucks
 - Completion of the EECBG projects
 - Meeting expectations with potential budget reductions
 - Outsourcing – avoiding negative impacts
 - More citizen participation in recycling
 - Staff retention – 15% turnover in 2010 (20 employees)
- Opportunities
 - Energy savings via efficiency/recommendations
 - Potential outsourcing of garbage truck maintenance
 - Air quality improvements via EVs, hybrids, cleaner fuels, and new technology
 - Increased diversion through multifamily, then commercial recycling programs

Mr. Michael Gibson, Parks and Recreation Director, then proceeded to review the Parks and Recreation Department’s power point as follows:

Who We Are

- Fayetteville-CumberlandCounty Parks, Recreation and Maintenance Department

Administrative	15
Recreation	51
Parks	60
Building Maintenance	17
Right-of-Way	12
Seasonal	<u>192</u>
Total	<u>348</u> employees
- Over 1,000 acres of public park land in over 100 park sites
- Two facility complexes – Lamon Street and Reid Ross
- Four special use facilities – Festival, Freedom Memorial, Liner Parks, and J. P. Riddle Stadium
- Eight Specialty sites – Therapeutic, senior citizen, senior fitness, transportation museum, nature center, public outdoor swimming pool and splash pad
- Three regional parks – Arnette, Lake Rim and Mazarick

- Greenway Corridor – Cape Fear River Trail
- 15 recreation centers
- Over 100 City-owned buildings

What We Do - Programs

- Youth/Adult Recreation Programs
- Senior Citizens Services
- NatureCenter
- Special Olympics
- Building Maintenance
- Urban Forestry
- Right-of-Way Maintenance
- Youth/Adult Athletics
- NatureCenter
- Special Events
- Adopt-A-Street/Site
- Parks Maintenance
- Horticulture and Cemetery
- Leaf Collection

Resources - Budget

Total Department	\$15,230,649
CityParksand Recreation	\$8,833,800
CountyParksand Recreation	\$3,762,565
Building Maintenance	\$1,752,219
Right-of-Way Maintenance	\$882,065

Strategic Plan

- Youth Council Development
- City Goal #5: Greater Community Unity – Pride in Fayetteville
- Success: Partnering with Human Relations
- Master Plan Bond Referendum Planning
- City Goal #2: Growing City, Livable Neighborhoods – A Great Place to Live
- Success: Developed bond outline based on master plan

Challenges and Opportunities

- Challenges
 - Process improvement (Business Park, Departmental Reasoning, Applying Knowledge, Defining Success)
 - Building trust between local governments;
 - Competing for funding;
 - Making services more accessible such as online registration
 - Nonresident participation in programs
 - Facility maintenance
 - City beautification
- Opportunities
 - Youth Development Program
 - CumberlandCounty SchoolPartnership
 - Internal Strategic Plan
 - MarketingParksand Recreation Services
 - Bond Proposal Plan
 - Corporate Sponsorships
 - City-CountyParksand Recreation Consolidation
 - Nonresident fee policy

Deferred Building Maintenance

% of Deferred Budget Available per 100 Buildings

Annual deferred maintenance budget	\$52,500
Annual Amount Available per 100 buildings	\$520
% of budget available per 100 buildings	1.00%

Mr. Jeffery Brown, Engineering & Infrastructure Director , then proceeded to review the Engineering & Infrastructure Department's power point as follows:

Who We Are

- Maintain existing infrastructure while developing and implementing plans to construct additional infrastructure
- Divisional Breakdown: Construction Management Division, Engineering Division, Real Estate Division, Storm Water Division, Street Maintenance Division (724,39 Miles Maintained), Traffic Services Division (Over 200 Signals)

What We Do

- Support to all departments – Engineering and Real Estate
- Storm Water Management
 - Quality and Quantity
 - Public Education and Outreach
- Street Maintenance and Resurfacing
- Engineering Design and Review
- Construction Oversight
- Signal System Management and Parking
- Right-of-Way Management
- Infrastructure Maintenance
 - Potholes and Cave-ins
 - Sidewalk Repairs
 - Storm Drainage System Repairs and Replacement

Resources

- Budget and Employees

Construction Management	6	\$591,477
Engineering	13	\$1,073,000
Real Estate	3	\$213,928
Storm Water	26	\$9,851,031
Street Maintenance	36	\$3,320,600
Traffic Services	17	\$2,209,073
- Needs
 - Work Order System (included in the ITP)
 - Staffing – CIP Management, CM Inspectors, Engineering and Office Space
 - Aging Fleet

Strategic Plan

- TFP – Franklin Street Parking Deck
 - Construction to begin January 2011
 - Construction complete by December 2011
- TFA – Sidewalk Policy and Plan
 - Sidewalk inventory and needs analysis
 - Identify all possible funding sources
- Departmental Successes
 - ARRA grants for storm water projects
 - Snow and ice removal during inclement weather
 - Sidewalk projects
 - Paving of soil streets

Challenges and Opportunities

- Challenges
 - Staff retention (competitive pay plan)

- Capital project funding (resurfacing, sidewalks, etc.)
- Upcoming storm water regulatory requirements
- Aging workforce
- Increased operational cost
- Keeping up with technology
- Increased workload
- Opportunities
 - Departmental restructuring to improve efficiency
 - Staff development
 - Work order system with GIS capabilities

Mr. Tom Bergamine, Chief of Police, then proceeded to review the Police Department's power point as follows:

Who We Are

- The FPD is committed to leading the community problem-solving efforts that improve the quality of life for all citizens of Fayetteville.
 - Campbellton Bureau
 - Cross Creek Bureau
 - Operations Support Bureau
 - Service Bureau
- 1993-2010 Calls for Service Increase

1993: 163,070

2010 % Increase: 219,428 34.56%
- Statistics

2009-2010 Comparison – Raw Numbers			
	2009	2010 % Reduction	
Part 1 Crime	14,786	13,822	-7.75%
Tot Violent Crime	1,268	1,088	-14.20%
Tot Prop Crime	13,498	12,534	-7.14%
1992-2010 Crime Index Comparison (per 100,000 population)			
	1991	2010 % Reduction	
Part 1 Crime Index	13,493	6,556	-51.41%
Tot Violent Crime Index	2,081	524	-74.82%
Tot Prop Crime Index	11,412	6,032	-47.14%
2006-2010 Crime Index Comparison (per 100,000 population)			
	2006	2010 % Reduction	
Part I Crime Index	8,356	6,556	-21.54%
Tot Violent Crime Index	756	524	-30.69%
Tot Prop Crime Index	7,599	6,032	-20.62%

What We Do

- Road Map
 - Community Wellness Plan
 - Intelligence Led Policing
 - Operational Efficiency
 - Community Partnerships
 - Crime Prevention
 - Accredited since 1989
- Key Programs
 - Mapping/FOCUS
 - Community Watch
 - B Streetand Bonnie Doone

- Youth Programs
- Repeat Offender Program
- Social Networking
- Operation Ceasefire

Resources

- Budget

Pers:	\$35,676,467.00
Oper:	4,393,682.00
Capital:	1,440,859.00
Other:	218,125.00
Contract:	<u>189,019.00</u>
Total	<u>\$41,918,152.00</u>
- People
 - Authorized – 561 (383 Sworn, 178 nonsworn)
 - Grant positions, COPS, and JAC ARRA Funds
- Equipment Needs Highlights
 - MDCs
 - Rifles
 - Ammo
 - Tasers
 - In Car Cameras
 - Infrared Cams
 - Portable Barricades
 - Upgrade Desktops
 - Latent Comparator

Strategic Plan

- Targets for Action
 - Police staffing
 - Communications
- City Goals Impacted
 - Growing City/Livable Neighborhoods
 - Greater Tax Base
- Department Successes
 - 47 New CW Groups
 - Reduction in overall crime –7.75%
 - Reduction in violent crime –14.20%
 - Reduction in youth offender crime – 8.48%
 - Reduction in traffic related deaths -22%
 - Recruiting/staffing

Challenges and Opportunities

- Community Challenges
 - Demographics
 - Social issues
 - Repeat offenders
 - Crime rate
- Government Challenges
 - Reduced state budget
 - Infrastructure
- Department Challenges
 - Operations Tempo
 - PERF recommendation
 - Information/911 Tech

- Opportunities
 - Family JusticeCenter
 - Special Victims Unit
 - Partnerships
 - Youth Repeat Offender Program
 - Drug/Sobriety Court
 - FortBraggRelations
 - BRAC
 - Great Oaks
 - Social Media
 - Police Foundation

Mr. Benny Nichols, Fire Chief, then proceeded to review the Fire Department's power point as follows:

MissionStation

The Fayetteville/Fire Emergency Management Department is committed to the preservation of life, property, and the environment in our community through effective public education, fire code enforcement, and emergency response. We are dedicated to achieving customer satisfaction while serving with R.E.S.P.E.C.T.

Services Provided

- Fire suppression
- Emergency medical first responder
- Technical rescue
- Hazardous Materials Response
- Emergency Management Planning/Response
- Fire Code Enforcement
- Public Fire Education
- Smoke Detector Installation
- Child Safety Seat Installation/Inspection
- Airport Crash-Fire-Rescue

Resources

- Budget
 - \$23,041,486.00
 - 83% allocated to personnel cost
 - \$1,100.00 per employee annually for supplies and materials
 - \$133.00 per employee annually for training and development
- Personnel: 330 personnel, minimum staffing of 87 per shift
- Equipment: 16 fire stations (16 engines, 5 aerials, 6 squads plus a host of specialized units)

Strategic Plan

Departmental strategic plan adopted that compliments City of Fayetteville Strategic Plan.

Moves the department closer to accreditation.

TFA – Construction of Fire Station 19

- Anticipated completion in Mid-November
- Personnel included in SAFER Grant
- Improved coverage

Major 2010 Successes

- Developed Department Strategic Plan
- Implemented TeleStaff
- Completed Policy Review
- Completed Self Assessment
- Completed Community Risk Analysis
- Constructed New Drill Tower
- Implemented Unsafe Building Marking System

- Established New Recruit List

Challenges

- Recruitment and retention
 - Entry Level
 - Diversity
 - Support Staff
- Increasing Call Volume (74% EMS)
 - 2008 – 22552 calls for service
 - 2009 – 23174 calls for service
 - 2010 – 25152 calls for service
- Competing for IT and HRD Support
- Meeting Standard of Cover - Need in identified growth areas: 4 additional stations; 4 engines, 1 aerial, 2 squads

Opportunities

- Accreditation
- Career Development – FSU/FTCC degree program
- EMSTransport
- Services Consolidation
 - PSAPs and Records Management
 - Fire Inspections
 - Emergency Management
- Technology Advancement
 - MCTs
 - AVL
 - Paperless reporting and recordkeeping

Council Member Crisp requested staff to provide Council examples of Pay Plans from other cities for review. Mr. Iman informed Council that HRD would provide this information.

Council Member Bates inquired whether there were alternate options the City could utilize to manage the tax collection process. Ms. Smith responded the present system was a good one.

Council Member Applewhite questioned whether they could offer options when people call the City of selecting 1 for English, 2 for Spanish. Mr. Iman responded this was not inexpensive.

Council Member Crisp questioned whether it was an option to offer pay plan Citywide, if there was a model Council could review regarding across the board pay plan, for example Wake County, and was this an upcoming process. Mr. Kuhls replied in the affirmative.

Council Member Davy inquired about a repeat property owners tracking system and Mayor Chavonne proposed a habitual property owner process. (second time administrative fee). In response, Mr. Kristoff Bauer, Assistant City Attorney, proposed a single notification addressing all violations.

Council Member Davy questioned gateways renovation funding. Mr. Bauer stated that was under Parks and Recreation and Mr. Sharpe added there was a \$2,000.00 grant available to be utilized in low income areas in the redevelopment areas.

Council Member Bates inquired whether the City had an incentive plan to increase recycling, questioned a holiday pickup cycle, and proposed that citizens be able to trade smaller recycle bins for larger bins, instead of having to purchase new bins. Mr. Dietzen stated Waste Management would be contacted regarding days for holiday which would be submitted in the budget.

Mr. Doug Hewett, Assistant City Manager, stated the NCLM Advocacy Goals were posted Friday. Council directed these be posted on the City Website.

Mr. Iman thanked staff and Council members.

2.0 ADJOURNMENT

There being no further business, the meeting adjourned at 2:15 p.m.