



City of
Fayetteville
North Carolina

OUTFRONT

CITY HALL



FY 2015 Budget Workshop

Program Budget & New Initiative Overview



City of
Fayetteville
North Carolina

City Manager's Office

OUTFRONT

CITY HALL



Department Overview

Mission: To promote a dynamic partnership among citizens, City Council and our employees that fosters results, focused decisions and solutions based on community values and participation. To actively and effectively manage the human, financial and material resources of the City in order to achieve the vision, mission and policy goals of the City Council set forth in the City's Strategic Plan.

Programs:

- Administration
- Strategic Initiatives

Key Activities and Objectives

- Carry out the Vision set forth in the City's Strategic Plan while adhering to the organization's Core Values
- Fiscal management and stewardship
- Provide an organizational climate that will foster excellent customer service delivery to our internal and external customers
- Economic Development and Citizen Engagement

Accomplishments

- Established the Economic Development Task Force and Crime Summit
- Successful departmental reorganization
- Developed state & federal legislative agendas
- Successful lobbying for RAMP
- Implementing the performance management system & program budgeting
- Successfully orientated new City Council

Opportunities

- Voice and advocate for our citizens
- Consolidation and alignment of Departments through best practices initiative: Finance, IT, Legal and HRD
- Benchmarking for increased organizational efficiency
- Expanding partnerships and service realignments within City government, Cumberland County and Fort Bragg

City Manager's Office

Base Budget Request by Program

Program	Cost	FTEs
1. Administration	\$ 1,271,617	6.7
2. Strategic Initiatives	\$ 188,770	1.3
TOTAL	\$ 1,460,387	8.0

City Manager's Office

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Administration	Intern	\$ 47,267	0.0
2. Strategic Initiatives	Management Analyst	\$ 81,237	1.0
	TOTAL	\$ 128,504	1.0



City of
Fayetteville
North Carolina

**City Attorney's
Office**

OUTFRONT

CITY HALL



Department Overview

Mission: The mission of the City Attorney's Office is to provide high quality legal support services to the City Council and City departments in a timely and efficient manner.

Programs:

- Litigation
- Legal Reviews, Advice, and Opinions

Key Activities and Objectives

- Provide litigation support in state and federal courts
- Provide litigation support in employment claims
- Provide litigation support in Environmental court
- Provide legal reviews, advice, and opinions

Accomplishments

- Provided litigation efforts in a timely, professional, and effective manner
- Initiated employment claims by employees being denied resulting in no loss to the City
- Abated violations continue as a result of Environmental Court
- Provided legal reviews, advice, and written opinions in a timely manner

Opportunities

- Continue to provide timely, professional, and effective litigation services
- Continue to provide legal support in Environmental Court
- Continue to provide legal reviews, advice, and written opinions in a timely manner

City Attorney's Office

Base Budget Request by Program

Program	Cost	FTEs
1. Litigation	\$ 794,435	2.7
2. Legal Reviews, Advice, and Opinions	\$ 580,076	5.3
TOTAL	\$ 1,374,511	8.0

City Attorney's Office

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Litigation	Additional Legal Support – Police and Utility	\$ 43,634	0.4
2. Legal Reviews, Advice, and Opinions	Additional Legal Support – Police and Utility	\$ 174,530	1.6
	TOTAL	\$ 218,164	2.0



City of
Fayetteville
North Carolina

Corporate Communications

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Department Overview

Mission: The mission of the Corporate Communications Department is to inform and engage citizens, strengthen and expand the City's reputation and foster community pride and cooperation. This is achieved through consistent communications across all departments, brand and reputation management, public outreach and quality customer service.

Programs:

- Communications (Internal & External)
- Auxiliary Services
- Call Center

Key Activities and Objectives

- Media relations, brand/reputation management, citizen engagement
- Marketing/communication plans, unified messaging and support for Council & City staff
- Call Center: Provide quality customer service by responding to inquiries and tracking call/work order progress
- Provide print shop and mailroom services for the City

Accomplishments

- Reorganized into new Corporate Communications Department
- Improved media relationships
- Awards and recognitions for branding and marketing
- Successfully launched FAYTV7 in July 2013
- Provided print shop and mailroom services at cost
- Worked with IT to brown paper map Call Center processes for effectiveness & efficiency

Opportunities

- PWC Alignment Study: Unified communications, messaging and information management as well as leveraging the following:
 - Maintain high level of transparency and trust
 - Increase citizen engagement and education about City programs and services
 - Unified community support through City sponsorships and partnerships
 - Set Call Center goals and benchmarks for response time and improve work order process with the implementation of Cityworks and work order tracking software.

Corporate Communications

Base Budget Request by Program

Program	Cost	FTEs
1. Communications	\$ 645,008	7.0
2. Auxiliary Services	\$ 167,393	2.5
3. Call Center	\$ 213,512	4.5
TOTAL	\$ 1,025,913	14.0

Corporate Communications

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Call Center	Temp part time CSR	\$ 16,360	0.0
2. Call Center	Customer Service Training	\$ 14,227	0.0
3. Communications	State Legislative Program	\$ 79,037	1.0
	TOTAL	\$ 109,624	1.0



City of
Fayetteville
North Carolina

Mayor, Council and City Clerk

Support Services Portfolio

OUTFRONT

CITY HALL



Department Overview

- **Mission**: The City Council and Clerk's office exists to uphold public trust, protect local democracy and provide access to matters of public interest by preparing agendas and meeting notices, maintaining accurate city and council records and processing official documents.

Programs:

- Citizen Representation
- Council Support
- Records Management

Key Activities and Objectives

- Strategic planning & budget approval
- Minutes and official actions
- Board and commission appointments
- Records management

Accomplishments

- FY 2013-2014 strategic plan and budget adopted
- Implemented Granicus automated agenda process
- Facilitated 65 board and commission appointments
- Contracted with Serco to organize records facility
- Inauguration and Onboarding planned and executed

Opportunities

- FY 2014-2015 strategic plan and budget adoption
- Implement a new records policy to include storage procedures check list
- Organizational changes in the Clerks office
- Automation of Boards and Commission appointment process

Mayor, Council & City Clerk

Base Budget Request by Program

Program	Cost	FTEs
1. Citizen Representation	\$ 521,696	1.0*
2. Council Support	\$ 121,277	1.5
3. Records Management	\$ 72,353	0.5
TOTAL	\$ 715,326	3.0

*FTE count for Citizen Representation does not include the Mayor or 9 Council Members

Mayor, Council & City Clerk

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Records Management	Office Assistant 1 (Part Time)	\$ 17,228	0.5
	TOTAL	\$ 17,228	0.5



City of
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North Carolina

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Finance
Support Services Portfolio

Department Overview

Mission: To serve as stewards of the City's financial resources and provide timely and meaningful financial information to allow City management to maximize those resources in service to the community

Programs:

- Financial Planning and Reporting
- Accounting Operations
- Risk Management
- Procurement and Asset Disposal
(through the City's PWC)

Key Activities and Objectives

- Development of the FY15 annual budget/five-year capital plan
- Secure financing for planned capital improvements
- Transition to program budgeting model
- Implement new privilege license software system
- Obtain the Certificate of Achievement for Excellence in Financial Reporting

Accomplishments

- External auditors issued an unmodified opinion on the CAFR and reported no grant financial compliance findings for FY 2013
- Completed a major upgrade of financial software system
- Implemented initial phases of Hire Fayetteville First Program
- Supported negotiations for the sales tax agreement extension with Cumberland County and adjustments of City/PWC financial agreements

Opportunities

- Support City/PWC Best Practices initiative
- Strengthen support for program budgeting initiative
- Establish a sustainable and comprehensive internal audit program
- Leverage technology to improve efficiency of business processes

Finance

Base Budget Request by Program

Program	Cost	FTEs
1. Financial Planning and Reporting	\$ 635,576	6.6
2. Accounting Operations	\$ 1,763,610	14.8
3. Risk Management	\$ 3,532,158	1.6
4. Procurement and Asset Disposal (through the City's PWC)	\$ 405,500	0.0
5. Non-Program Costs – Risk Management	\$ 72	0.0
TOTAL	\$ 6,336,916	23.0

Finance

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Financial Planning and Reporting	Expand Internal Audit Function	\$ 81,740	1.0
2. Financial Planning and Reporting	Supplement Analyst Staffing	\$ 76,244	1.0
	TOTAL	\$ 157,984	2.0



City of
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Human Resource Development

Support Services Portfolio

Department Overview

Mission: Human Resource Development's mission is to attract and retain a skilled and diverse workforce by offering: competitive and comprehensive compensation and benefits, opportunities for personal development and training, a safe work environment, and clearly defined expectations so employees can provide high-quality services.

Programs:

- Recruitment and Selection
- Employee Relations
- Compensation and Benefits
- Training and Organizational Development
- Safety

Key Activities and Objectives

- Process approximately 12,000 applications annually
- Update all job descriptions; complete annual audit of positions and ongoing participation in salary surveys
- Remain compliant with Affordable Care Act (ACA); continue to offer comprehensive and competitive benefits; distribute annual personal benefit summaries
- Offer annual workplace violence/harassment training and maintain 100% participation compliance

Accomplishments

- Final phase of compensation study completed in January 2014
- Medical cost increases just under 2% since 2008. New plan year will see 4% increase due to compliance with ACA and market factors; however, no increases to dental or vision premiums and no plan design changes
- Employees offered 100+ training opportunities; customized training designed for four departments with 280 employees attending

Opportunities

- Recruitment
- Maintenance of a market competitive compensation and benefit structure (step plan, range progression, ACA compliance while maintaining affordable premiums)
- Wellness program
- Building capacity through Best Practices initiative

Human Resource Development

Base Budget Request by Program

Program	Cost	FTEs
1. Recruitment and Selection	\$ 306,161	4.1
2. Employee Relations	\$ 186,653	2.5
3a. Compensation and Benefits – General Fund	\$ 351,709	4.5
3b. Compensation and Benefits – Healthcare Fund	\$13,749,120	2.0
4. Training and Organizational Development	\$ 402,906	3.6
5. Safety	\$ 221,266	2.3
6. Non-Program Costs	\$ 736,625	0
TOTAL	\$15,954,440	19

Human Resource Development

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. None			
	TOTAL	\$0.00	0



City of
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Information Technology

Support Services Portfolio

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Department Overview

Mission: The Information Technology Department provides quality, cost effective technology solutions and services that facilitate the creation of dynamic partnerships between the City of Fayetteville's government and its citizens. We accomplish this mission by effectively integrating technology into the everyday business of City government, by maintaining the infrastructure necessary to connect people with information resources, and by providing strategic and tactical leadership in the use of technology resources.

It's not about IT, it's about business outcomes, performance, and citizen engagement!

Programs:

- IT Policy, Planning, and Administration
- Business Intelligence, Innovation and Solutions
- Network, Infrastructure and Workplace Management

Key Activities and Objectives

- Identify and achieve enterprise efficiency via business process improvement strategies
- Enhance IT efficiency via improved management of IT processes and governance of IT practices
- Increase technical awareness of City employees through educational opportunities
- Provide solutions to allow City departments to improve citizen engagement
- Support end user ability to meet City objectives by maintaining system availability as well as a safe and secure network environment

Accomplishments

- Wi-Fi Services at City facilities/Partnership with Cumberland County Schools (Rec.Ctr)
- Program Budgeting Data Collection and Reporting System
- Granicus Legistar/Fayetteville Out Front Application implementation
- Interactive GIS Web and Story Maps (Crime Mapping, Fayetteville Beautiful, Transit)
- Public Safety Discussion Board/Bluepoint On-line Learning & Education
- Rollout of 175 Virtual Desktop machines
- ORACLE ERP Application upgrade/ERP Web Interface

Opportunities

- **Citizen Engagement/Citizen Experience**
 - Implement CityWorks AMS and PLL and Granicus Boards & Commissions
- **Government without Walls**
 - Provide mobility to enterprise application
- **City/PWC Best Practices Review**
 - Consolidate enterprise license agreements/Share VDI Infrastructure

Information Technology

Base Budget Request by Program

Program	Cost	FTEs
1. Policy, Planning, and Administration (PPM)	\$ 2,430,996	8.0
2. Business Intelligence, Innovation, Solutions (BIIS)	\$ 760,056	5.0
3. Network, Infrastructure and Workplace Management (NIWPM)	\$ 1,748,998	10.0
TOTAL	\$ 4,940,050	23.0



City of
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Community Development

Community Investment Portfolio

OUTFRONT

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Department Overview

Mission: The Community Development Department is committed to providing quality service and opportunities to citizens in need of decent, safe and affordable housing; supporting entrepreneurship through loans, grants and programs that result in job opportunities for low to moderate-income citizens and the expansion of the City's tax base.

Programs:

- Community Development Administration
- Community Investment
- Housing

Key Activities and Objectives

- General Management, HUD Reporting/Compliance, IDIS Management.
- Provides staff support to the Fayetteville Redevelopment Commission.
- Administration of community development activities such as Neighborhood Resource Centers, Beautification Grant Program, Street Paving Assessment Fee Assistance, Water & Sewer Fee Assessment Assistance.
- Community Investment activities such as downtown development and the administration of programs designed to assist small businesses with loans and grants.
- Administration of housing programs such as Housing Rehabilitation, Acquisition & Demolition, Affordable Housing Development, Mortgage & Down Payment Assistance, affordable housing development through Community Housing Development Organization partnerships.
- Administration and coordination of homeless programs and assistance to homeless shelters and service providers.

Accomplishments

- Through Mid-Year, the following accomplishments were made:
- Assisted 14 households with Plumber Hook-up fee assistance.
- Repaired 124 homes (114 emergency repair & 10 full rehabs) constructed 13 single family homes, Community Housing Development Organizations (CHDO) have 5 houses under construction. Partnered with Consumer Credit Counseling Service to provide homebuyer education classes to 63 individuals and credit assessment counseling to 28 individuals.
- Coordinated the acquisition of 4 parcels in the HOPE VI Revitalization Area and 2 additional parcels in the HOPE VI Business Park area; coordinated the Study List Application/National Register Nomination for the Dr. E. E. Smith House.
- Coordinated the acquisition 28 parcels in the Murchison Road Corridor Catalyst Site 1 area.
- Demolished 19 dilapidated structures through the Acquisition and Demolition Program.
- Coordinated activities for the Whimsical Dogwood Public Art Project in the downtown; received Arts Council Grant.
- Approved 1 loan through the Business Assistance Program (\$125,000); 2 Façade Improvement Grants, (\$6,675); 1 Small Business Retention Grant; and 1 Small Business Development Grant.
- Neighborhood Resource Centers – 975 citizens served through various classes and activities.
- Partnered with CEED which provided assistance to entrepreneurs by offering business planning, marketing assistance, small business consulting, loan information, workshops and business plan development.
- Assisted Operation Inasmuch, Hope Center Homeless Shelter and Salvation Army to purchase food and supplies.
- Participated in the activities of the Fayetteville/Cumberland County Continuum of Care.

Opportunities

- Development of the next 5-Year Consolidated Plan for the CDBG and HOME Grant Programs.
- Continue acquisition of land in the Murchison Road Murchison Road Catalyst Site 1 and HOPE VI Business Park areas for redevelopment opportunities.
- Development of a plan for infill market-rate & affordable housing in the HOPE VI Revitalization Area
- Seek grants and other resources for housing solutions for the homeless.
- Continue affordable housing opportunities through partnerships with CHDOs and private developers.
- Implementation of the recommendations from the updated Downtown Renaissance Plan such as coordination to have the Farmer's Market located downtown.
- Promote Neighborhood Resource Centers for training resulting in additional job opportunities for low-moderate income persons.
- Participate in the development of 2 multi-family affordable housing complexes in the West Fayetteville area containing a total of 114 units (56 & 58).
- Continue the acquisition of land for the development of an estimated 50 single-family affordable housing in the Bunce Road area.

Community Development

Base Budget Request by Program

Program	Cost	FTEs
1. Community Development Administration	\$ 99,164	1.2
2. Community Investment	\$ 270,217	1.5
3. Housing	\$ 86,985	0.0
4. Non-Program Costs	\$ 6,945	0.0
TOTAL	\$ 463,311	2.7

Community Development

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. None			
	TOTAL	\$0.00	0



City of
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Human Relations

Community Investment Portfolio

Department Overview

Mission: To ensure compliance with civil rights laws/policies (e.g. Title II, VI, VII, etc.)for all persons and to promote equal opportunity/access (including Limited English Proficiency and American with Disabilities Act options)in the City and in the County, inclusive of its local municipalities.

Programs:

- Community Services
- Equity

Key Activities and Objectives

- Staff support to the Human Relations Commission for their programs and community engagement which includes creating community partnerships, advisory to City and County elected officials, annual Recognition Banquet awarding (3)MLK scholarships annually
- Staff support to the Fair Housing Board which includes providing training to citizens and real professionals and hosting Fair Housing Month workshops
- Oversight of the City's implementation and compliance with Title II of ADA and Title VI LEP compliance for receiving federal funds
- Oversight of Transit 's implementation of EO/CR requirements
- Continue the development/implementation of Community Conversations led by citizens

Accomplishments

- Recognition of citizens, organizations, religious leaders, and youth throughout the community
- Awarded (5) \$1000 MLK scholarships to students on a competitive basis in 2014
- Our ADA Self Evaluation and LEP programs have made marked progress and continues to be a model to other jurisdictions. NCDOL has used our LEP model

Opportunities

- To increase access for disabled veterans and citizens with special needs
- To increase our impact communitywide through social media and communications models
- To provide more communitywide outreach and education programs in unison with the city's Strategic Plan

Human Relations

Base Budget Request by Program

Program	Cost	FTEs
1. EQUITY PROGRAMS	\$130,328	1.45
2. COMMUNITY SERVICES	\$172,173	1.55
TOTAL	\$302,501	3

Human Relations

Requested New Initiatives

1. Community Services & Equity Programs	Human Relations Specialist and Office Assistant I	\$75,510	1.5
2. Community Services Program	Community Conversations	\$24,000	
3. Equity Program	Architect to Conduct ADA Access Assessment of City owned buildings and services	\$25,000	
	TOTAL	124,860	1.5



City of
Fayetteville
North Carolina

Development Services

Community Investment Portfolio

OUTFRONT

CITY HALL



Department Overview

Mission: To establish and maintain a standard of service where we are always Prompt, Professional and Predictable in carrying out our broad range of responsibilities. We recognize we are both a regulatory agency protecting the health, safety and welfare of the community and a public service agency acting as a resource for individuals and corporate citizens alike.

Programs:

- Development Review
- Current Planning
- Long-Range Planning
- Permitting
- Building Inspections
- Construction Plan Review
- Code Enforcement

Key Activities and Objectives

- To provide excellent customer service and achieve timely and efficient development review within established deadlines
- To manage the City's future growth and support strategic land use policy.
- To provide for the safety and health of citizens by assisting customers in complying with the North Carolina State Building Code
- To improve quality of life through efficient and effective violation abatement

Accomplishments

- New City Code enabling real-time amendments
- New interactive permitting software
- New central dispatch of building inspectors
- Resolution of UDO concerns
- New Plans Examiner positions
- Specialized customer service training for inspections staff in 3 departments
- "Redevelopment Toolbox" amendments

Opportunities

- Development Coordinator section to facilitate projects from application to CO
- Design Center section to improve communication & results
- Additional building inspectors to match workload
- Long-Range Planner to prepare Future Land Use Plan
- Additional code inspectors to fill service gaps

Development Services

Base Budget Request by Program

Program	Cost	FTEs
1. Development Review	\$ 533,953	5.2
2. Current Planning	\$ 498,646	5.5
3. Long-Range Planning	\$ 200,000	0.0
4. Permitting	\$ 244,441	4.8
5. Building Inspections	\$ 1,252,167	16.0
6. Construction Plan Review	\$ 259,129	2.8
7. Code Enforcement	\$ 1,478,440	13.7
TOTAL	\$ 4,466,776	48.0

Development Services

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Bldg. Inspection	Additional Inspectors	\$ 223,164	3.0
2. Dev. Review	Development Advocate Section	\$ 132,235	2.0
3. Dev. Review	Design Center Section	\$ 144,271	2.0
4.a. Long-Range Planning	Long-Range Planner to prepare Future Land Use Plan	\$ 74,822	1.0
4.b. Long-Range Planning	Reduction in the base budget for Long-Range Planning Consultant	(\$200,000)	0.0
5. Code Enforcement	Privilege License & Expired Permit Enforcement	\$ 74,253	1.0
6. Code Enforcement	Taxicab, Zoning Conditions & Other enforcement "gaps"	\$ 74,253	1.0
	TOTAL	\$ 522,998	10.0

Red figures indicate initiatives for which revenue changes will be proposed to offset costs



City of
Fayetteville
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Engineering & Infrastructure

Community Investment Portfolio

OUTFRONT

CITY HALL



Department Overview

Mission: To provide customers with high quality projects, efficient and reliable infrastructure in a manner that is inclusive of environmental and community interests, and sustains the resources entrusted to our care.

Programs:

- Construction Management
- Engineering
- Real Estate
- Stormwater
- Street Maintenance
- Traffic Services

Key Activities and Objectives

- Manage and evaluate annual street resurfacing
- Plan and permit reviews for development
- Stormwater infrastructure maintenance and compliance with the Phase 2 Permit
- Signal maintenance and timing optimization

Accomplishments

- Fort Bragg Road Rehab, multiple drainage projects and sidewalk projects
- Set goals and benchmarks to reduce plan review times
- Passed our audit for our permit with full compliance and no discrepancies
- Completed the wayfinding signage project around the airport

Opportunities

- Continue to advocate for increasing funding for resurfacing
- Implementation of cityworks software
- Continue to leverage other funding sources to accomplish projects

Engineering & Infrastructure

Base Budget Request by Program

Program	Cost	FTEs
1. Engineering	\$ 2,100,863	8.2
2. Construction Management	\$ 5,461,058	12.4
3. Street Maintenance	\$ 3,598,773	36.2
4. Traffic Services	\$ 2,742,313	19.4
5. Real Estate	\$ 867,362	3.0
6. Stormwater	\$ 4,966,929	29.8
7. Non-Program Costs	\$ 1,182,450	0.0
TOTAL	\$ 20,919,748	109.0

Engineering & Infrastructure

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Real Estate	Office Assistant II	\$ 40,787	1.0
	TOTAL	\$ 40,787	1.0



City of
Fayetteville
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**Economic & Business
Development**
Community Investment Portfolio

Department Overview

Mission: We recognize that high quality City services are to a large extent dependent on a strong business community and local economy. The mission of the Department of Economic and Business Development is to support existing and attract new high quality retail and commercial enterprises throughout the City, redevelop under performing corridors and catalyst sites, expand our local incentives portfolio, assist a diversity of business interests with a wide range of needs, and continue to work with our partners in order to bring about a higher level of prosperity, job growth and expanded economic opportunity for our citizens.

Programs:

- 1) **Commercial & Corridor Redevelopment**
- 2) **Marketing & Business Development**
- 3) **Administrative Support**
- 4) **Local Investment Portfolio**

Key Activities and Objectives

- To support existing and new businesses wanting to expand or grow in the City by offering assistance and guidance with our regulatory processes.
- To attract new commercial and retail enterprises to the City, especially along major City corridors.
- To initiate and support redevelopment opportunities along the under-performing corridors and catalyst sites.
- To continue to work collaboratively with our local, state and national partners to bring about financial incentives and help advance Fayetteville as a city that is open for and supportive of businesses, companies and industries.
- To market the opportunities and resources that are available to assist micro enterprises, small ,and start up businesses.
- To expand the City's portfolio of financial offerings including local incentive programs.

Accomplishments

NA

Opportunities

- Lead the redevelopment of Catalyst Site 1.
- Develop, maintain and keep current an inventory of all commercial, retail, and vacant properties within the City.
- Develop an economic development strategy for the City.
- Develop and implement marketing strategies for the City.
- Establish a business assistance program to assist and provide guidance. to owners and representatives through the city's regulatory processes.
- Administer and expand City's financial incentive portfolio.
- Seek grant and other financial assistance at the state and federal level.

Economic & Business Development

Base Budget Request by Program

Program	Cost	FTEs
1. Commercial & Corridor Redevelopment	\$140,818	0.7
2. Marketing & Business Development	\$160,351	0.3
3. Local Incentives	\$208,258	0.0
TOTAL	\$509,427	1.0

Economic & Business Development

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Commercial & Corridor Redevelopment	Commercial & Corridor Redevelopment Manager	\$94,366	1.0
2. Marketing & Business Development	Marketing & Business Development Manager	\$97,766	1.0
3. Commercial & Corridor Redevelopment / Marketing & Business Development	Administrative Assistant	\$53,425	1.0
4. Local Incentives	Investment Fund Portfolio	\$500,000	
	TOTAL	\$745,557	3.0

Economic & Business Development

New Funding Needed for FY 2015 to Support EBDD

FY 2015 Base Budget		509,427	
FY 2015 New Initiatives	\$	<u>745,557</u>	
			\$ 1,254,984
(Less Director and Expenses Currently Budgeted)		(129,319)	
(Less Items Transferred within General Fund Budget) **		(308,258)	
(Less Vacancy Savings for 3 Position @ Mid Year)	\$	<u>(105,936)</u>	
			\$ (543,513)
New Funding Needed to Support Request	\$	711,471	
(3 Positions @.50; Admin. Support; Local Incentive Fund)			
** Items Transferred within General Fund Budget:			
Villagio (Yr. 2 of 5)		21,950	
Embassy Suites (Yr. 2 of 5)		70,281	
Commonwealth Properties (Yr. 4 of 5)		46,027	
Goodyear (yr. 3 of 10)		70,000	
The Alliance		<u>100,000</u>	
	\$	308,258	

The Partnerships

Activities	EBDD	Comm Dev	The Alliance	PWC	CEED
Lead the redevelopment of Catalyst Site 1	•				
Develop an Economic Development Strategic Plan	•				
Develop and implement a marketing plan of all available resources to assist businesses	•				
Develop and maintain an inventory of all commercial, retail and vacant properties	•				
Create a One Stop Business Assistance Center	•				
Expand the City's financial assistance portfolio	•				
Seek grants and other financial assistance at the state and federal level	•				
Work with the banking community to expand financial assistance for Gap Financing	•				
Administer Façade Improvement Grant		•			
Administer Small Business Retention Grant		•			
Lead the redevelopment of under- performing corridors	•				
Represent the City's interest in all regional economic development opportunities	•				
Administer CDBG funding to community investment partners		•			
Continue land acquisitions in Catalyst Site 1 and Hope VI		•			
Lead the City's interest in major redevelopment opportunities in the Downtown	•				
Explore opportunities for public/private partnerships in all ED projects	•		•		
Recruit target industries to the Fayetteville-Cumberland County region			•		
Access to Capital	•	•	•		•
Access to Incentives	•		•	•	
Workshops targeted to micro enterprises and small businesses	•				•
Business Plan Development & Review					•
Incentives for Water, Sewer and Electric				•	
Serves as the "broker" between City, PWC and County for industrial recruitment			•		
Lead the development of the Hope VI Business Park	•				



City of
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Airport

Operations Portfolio

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CITY HALL



Department Overview

Mission: To provide safe and efficient airport operations to meet the aviation needs of the community over 500,000 airline passengers per year

Programs:

- Airport Administration
- Air Carrier Operations
- Parking & Rental Car Operations
- Airport Maintenance
- ARFF/Fire Training Services

Key Activities and Objectives

- Continue Passenger Facility Charge program for capital dollars.
- Plan for Terminal renovation projects.
- Investigate Customer Facility Charge (CFCs) for rental car facility upgrades.
- Market evaluation of Aviation industry rates and charges.

Accomplishments

- Added United service to Dulles Int. Airport Feb 2013.
- Completed major airfield improvement projects.
- Increased revenues to offset operational cost by 3% thru airline lease negotiations.
- Implemented and collected \$1.5 million in PFCs – a capital improvement cost offset of 5% to 10% of individual program costs.

Opportunities

- Continue applying for FAA approvals for PFCs.
- Develop a plan for CFC uses.
- Consider financing or joint venture arrangements for general aviation infrastructure development.

Airport

Base Budget Request by Program

Program	Cost	FTEs
1. Airport Administration	\$ 664,646	5.0
2. Air Carrier Operations	\$ 1,471,856	7.6
3. Parking & Rental Car Operations	\$ 226,211	0.9
4. Airport Maintenance	\$ 384,125	2.5
5. ARFF/Fire Training Services	\$ 628,970	6.0
6. Non-Program Costs	\$ 1,104,305	0.0
TOTAL	\$ 4,480,113	22.0

Airport

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. ARFF/FT Services	Firefighter Supplemental Retirement Premium	\$ 720	0.0
	TOTAL	\$ 720	0.0



City of
Fayetteville
North Carolina

Transit

Operations Portfolio

OUTFRONT

CITY HALL



Department Overview

Mission: To provide safe, efficient, reliable, courteous and innovative public transportation.

Programs:

- Transit Administration
- Fixed Route
- FASTTRAC!
- Facility Maintenance

Key Activities and Objectives

- Safe, reliable, on-time scheduled fixed routes (Mon-Sat-13 routes)
- Scheduling, reservations, dispatch for curb-to-curb vans for disabled
- Daily fueling, cleaning, servicing of all vehicles
- Customer service – route & schedule information, pass sales, assistance
- Monthly safety meetings / New operator training
- Plan system enhancement & expansion

Accomplishments

- Increased ridership
- New fare structure (April 2013)
- Revised reduced fare program (photo ID – disabled & senior citizens)
- Multimodal Transit Center
- Transit Development Plan update

Opportunities

- New routes to Fort Bragg – Collaboration with Fort Bragg
- Route planning for new FAST Transit Center
- Transit Development Plan
- Partner with County, VA and other local agencies

Transit

Base Budget Request by Program

Program	Cost	FTEs
1. Transit Administration	\$ 1,547,218	8.7
2. Fixed Route	\$ 4,532,993	64.0
3. FASTTRAC!	\$ 1,537,175	22.1
4. Facility Maintenance	\$ 205,096	1.7
Non-Program Expenditures	\$ 65,862	0.0
TOTAL	\$ 7,888,344	96.5

Transit

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Fixed Route	Enterprise Avenue Feeder Route	\$ 142,307	2.0
2. FASTTRAC!	Customer Service Representatives	\$ 50,248	2.0
3. Administration	Civil Rights Program Analyst	(\$ 18,069)	0
4. Fixed Route	4 Additional Bus Operators	\$ 3,132	4.0
	TOTAL	\$ 177,618*	8.0

* The total cost impact to the General Fund for the initiatives above will be **\$119,505**. Expenditures for Initiatives 1 and 2 would be offset by a total of \$58,113 in additional fare revenues and grant reimbursements.



City of
Fayetteville
North Carolina

Environmental Services

Operations Portfolio

OUTFRONT

CITY HALL



Department Overview

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

Programs:

- Administration
- Residential Waste Collection
- Residential Yard Waste Collection
- Bulky Item Collection
- Recycling

Key Activities and Objectives

- To develop highly motivated and well trained employees
- To provide efficient regularly scheduled collection of household refuse, expedite the collection of dead animals, provide the collection of debris for special events
- To ensure safe and adequate vehicle numbers to complete the work.
- To provide quality customer service
- To track key indicators for continuous quality improvements

Accomplishments

- Improved efficiency by transitioning to automated side loaders
- Improved citizen communications through mailings, ads, public meeting attendance, radio talk shows and PSAs
- Improved customer service through employee training, new service tags and staff's personal commitment

Opportunities

- Improve efficiency and service through CityWorks work order system
- Improve efficiency, accountability and service through On-Board communications system
- Explore hiring a consultant to study outsourcing curbside collection programs

Environmental Services

Base Budget Request by Program

Program	Cost	FTEs
1. Administration	\$ 717,092	6.3
2. Residential Waste Collection	\$ 4,429,642	32.3
3. Residential Yard Waste Collection	\$ 1,486,742	22.0
4. Bulky Item Collection	\$ 1,331,560	9.6
5. Recycling	\$ 2,348,819	2.0
7. Non-Program Cost (fuel depot, retiree benefits, claims, etc.)	\$ 580,205	0.3
TOTAL	\$10,894,060	72.5

Environmental Services

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Administration	Routing Administrator	\$ 73,413	1.0
2. Residential Waste Collection	Excess Debris Collection (Using existing equipment)	\$ 116,950	2.0
3. Administration	Comprehensive Outsourcing Study	\$ 150,000	0.0
	TOTAL	\$ 340,363	3.0



City of
Fayetteville
North Carolina

OUTFRONT

CITY HALL



**Fire/Emergency
Management**
Operations Portfolio

Department Overview

Mission: Committed to insuring a safer community through the preservation of life, property and the environment with the use of effective public education, fire code enforcement and emergency response.

Programs:

- Community Risk Reduction
- Emergency Management
- Emergency Response Services
- Administration/Planning & Research
- Training/Employee Development

Key Activities and Objectives

- To meet baseline response performance measures as specified in the department's Standard of Response Coverage (SOC) document
- Improve survival rate for cardiac arrest by 1% annually
- To ensure on-going all hazard risk analysis of the City of Fayetteville and update list of target hazards annually.
- To improve dollar loss/save ratio resulting from fire by 3% annually

Accomplishments

- Required annual compliance report accepted by the Center for Public Safety affirming continued accreditation status.
- 30% increase in smoke detector installations in identified high risk areas
- Computer-Aided Dispatch (CAD) consolidation with Cumberland County
- Restructuring and initial realignment of resources.
- Review and update of Emergency Operation Plan

Opportunities

- Continued review and revision of Emergency Operation and COOP Plans
- Reduce number of non-emergency service calls through continued education
- Succession planning and development of personnel for key positions
- Re-accreditation and improvement through self-assessment
- Evaluation of distribution and alignment of facility and resources

Fire/Emergency Management

Base Budget Request by Program

Program	Cost	FTEs
1. Community Risk Reduction	\$ 751,983	10.0
2. Emergency Management	\$ 93,244	1.0
3. Emergency Response Services	\$22,464,972	301.0
4. Administration/Planning & Research	\$ 1,013,655	10.0
5. Training/Employee Development	\$ 277,856	3.0
TOTAL	\$24,601,710	325.0

Fire/Emergency Management

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Administration/ Plan & Research	Fire Analyst	\$ 62,075	1.0
2. All Programs	Supplement Retirement Cost	\$ 38,280	0.0
3. Emergency Response Services	Special Operations Incentive	\$ 98,478	0.0
	TOTAL	\$ 198,833	1.0



City of
Fayetteville
North Carolina

Parks and Recreation

Operations Portfolio

OUTFRONT

CITY HALL



Department Overview

Mission: The mission of the Parks, Recreation and Facility Maintenance Department is to provide quality and affordable parks and recreation facilities and programs for youth, special populations and adults throughout Fayetteville and Cumberland County, and to improve City appearance and provide quality maintenance to City owned buildings and facilities.

Programs:

- Recreation
- Parks and Grounds Maintenance
- Facility Maintenance
- Administration

Key Activities and Objectives

- Provide affordable, effective and innovative recreation programming and community outreach that meets the needs of all citizens
- Provide safe, clean, beautiful parks and facilities
- Provide efficient preventative and emergency maintenance services for city buildings
- Continue to implement the Executive Summary of the Master Plan

Accomplishments

- On-line registration to go live in FY14
- Implemented Youth Development programs that provide life skills for teens through the Jr. Officials and Counselor-In-Training programs, and college visits
- Outdoor Adoption Program opportunities was expanded to include park elements, downtown planters, city and neighborhood gateways

Opportunities

- Increase marketing and programming opportunities through partnerships with churches, CC Schools PTAs, and community organizations
- Long range planning through an update to the Master Plan
- Process Improvement is available through development of a business plan, departmental reasoning, applying knowledge, and defining success

Parks and Recreation

Base Budget Request by Program

Program	Cost	FTEs
1. Recreation	\$ 5,234,704	55.0
2. Parks and Grounds Maintenance	\$ 7,193,096	73.0
3. Facilities Maintenance	\$ 3,585,723	18.0
4. Administration	\$ 2,771,939	16.0
5. Non-Program Costs	\$ 595,787	0.0
TOTAL	\$19,381,249	162.0

Parks and Recreation

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. NA			



City of
Fayetteville
North Carolina

Police

Operations Portfolio

OUTFRONT

CITY HALL



Department Overview

Mission: We are committed to leading the community problem solving efforts that improve the quality of life for all citizens of Fayetteville. We will work assertively with the community to address the underlying conditions that lead to crime and disorder.

Programs:

- Patrol Operations Bureau
- Investigative Bureau
- Administrative Bureau
- Crime Prevention
- Communications

Key Activities and Objectives

- Traditional 24/7 uniformed patrol response to calls for service, community policing
- In-depth investigative services for property and violent crimes, youth, cyber crimes, fraud, and narcotics
- Training for all police staff, budget, accreditation, grants, payroll, fleet management, evidence, records, 9-1-1
- Residential & business watch groups, safety presentations, CPTED surveys, neighborhood walk-downs
- Communications support to police, fire, & EMS in delivering appropriate, timely, and safe response to calls for service from citizens

Accomplishments

- Implementation of a third patrol district and sector policing
- Implementation of an Electronic Monitoring Program for tracking repeat offenders
- Forensic Video Program, Gun and Gang Violence Unit, Homicide clearance rate of 90% or better
- Developed city-wide cameras
- New tasers
- Created Peer Support program
- Sector policing increased community engagement
- Community Watch meeting attendance and Organized Retail Crime group participation has increased
- Neighborhood Community Days
- In 2012, over 340,000 9-1-1 calls processed, averaging over 940 calls per day

Opportunities

- Increase staffing to provide for call volume relief and increase non-committed patrol time for community policing and proactive problem solving initiatives
- Expansion of Forensic Video Program
- Secure funding for additional IT staff or enhancing the current IT staff with meeting our technological challenges
- Target hardening is a challenge due to the transient nature of the community
- Expand the Communication Center's efforts to recruit and retain proficient employees

Police

Base Budget Request by Program

Program	Cost	FTEs
1. Patrol Operations Bureau	\$22,746,128	282.0
2. Investigative Bureau	\$ 9,984,275	114.2
3. Administrative Bureau	\$10,970,455	84.5
4. Crime Prevention	\$ 366,550	6.0
5. Communications	\$ 4,924,468	63.0
TOTAL	\$48,991,876	549.7

Police

Requested New Initiatives

Program	New Initiative	Cost	FTEs
1. Patrol Investigative Administrative	Additional Positions for Police Staffing Plan	\$ 7,050,635	68.0
2. Investigative	Forensic Quality Service and Quality Manager Specialist Pay	\$ 11,320	0.0
3. Administrative	Training	\$ 76,940	0.0
4. Investigative	Firearms Examiner Training	\$ 75,000	0.0
5. Crime Prevention	Adopt-A-Cop, Ceasefire & Great	\$ 23,575	0.0
6. Investigative	Crime Scene Vehicles	\$ 107,623	0.0
	TOTAL	\$ 7,345,093	68.0