

**CITY OF NEW BERN  
BOARD OF ALDERMEN SPECIAL MEETING - ANNUAL RETREAT  
JANUARY 26, 2019 - 8:00 A.M.  
DEVELOPMENT SERVICES CONFERENCE ROOM  
303 FIRST STREET, NEW BERN**

7:30 a.m. – 8:00 a.m.                      Arrival and Breakfast

8:00 a.m. – 12:00 p.m.                      Morning Session

City Manager's Overview of Retreat and Update on Strategic Goals and Objectives

Departmental Overview and Vision for Next Fiscal Year:

- General Government (includes General Administration, Governing Board, PEG and IT)
- Development Services
- Finance
- Fire
- Human Resources
- Parks and Recreation
- Police
- Public Works
- Water Resources
- Electric

12:00 p.m. – 12:30 p.m.                      Lunch

12:30 p.m. – 5:00 p.m.                      Afternoon Session

Topics to be Covered:

- Electric Utility Rate Discussion
- Stormwater and Drainage
- City Hall Elevator
- Other Topics from Board



## GENERAL ADMINISTRATION FY19/20 Budget Vision

### GOVERNING BOARD, GENERAL ADMINISTRATION & LEGAL

No significant changes will be requested in the FY19/20 budget.

## INFORMATION TECHNOLOGY

### Personnel Request:

Addition of a Senior IT Technician Position (Pay Grade 17)

Additional technician-level work taken on by IT over the past several years include:

- SCADA IT support
- Multiple conference room A/V systems
- Security systems (cameras, doors)
- PD dash-camera systems
- 911 Priority dispatch system
- PEG

## INFORMATION TECHNOLOGY

### Capital Projects:

- PD data center network switches (\$60,000)
- Replace obsolete data cabling at PD and Fire (\$30,000)

## PEG

- No new budget requests
- Operating expenses will actually decrease for FY19/20 after new videocamera and equipment purchase in FY18/19
- All other costs will remain the same
- No capital requests (anticipate significant capital request in FY20/21 when PEG rack equipment reaches its useful life)



## City of New Bern Development Services Department

### Fiscal Year 2019/2020 Department Goals

- Design and Implementation of Munis Online Permitting System
- Completion of VOLT Center Project: 9/19
- New CDBG 5-Year Consolidated Plan
- Redevelopment Commission - Redevelopment Plan Adoption and Implementation



## Staffing

- 17 full-time positions funded
- Currently have 2 vacant positions
- Fully staffed once vacant positions filled
- No additional full-time staffing

## FY19/20 Budget

- Budget will remain largely unchanged
- Anticipate a nominal increase in permitting revenues
- Redevelopment Commission Implementation Funds
- \$15,000 for temporary staffing services

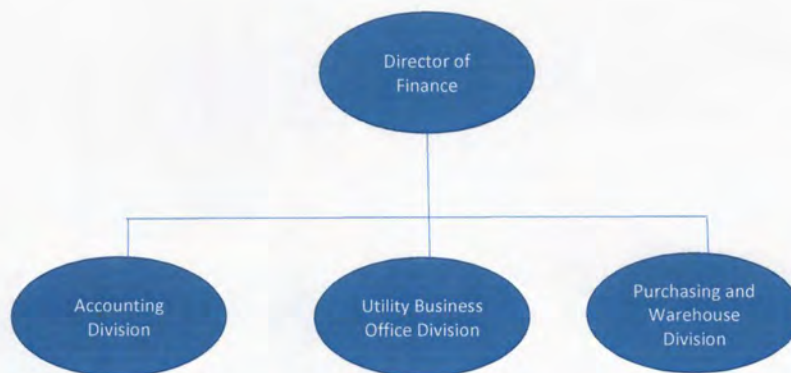


## Department of Finance

J.R. Sabatelli, CPA, Director of Finance

### Organization Chart

Three Divisions



## Accounting Divisions

- FY19 Adopted Budget \$1,055,420
- FY19 Current Budget \$1,060,970
- 9 Staff Members
- Staff Changes:
  - FY19 Change – Replacing Budget Analyst with Administrative Assistant
- FY20 Budget:
  - No major changes planned
  - Audit contract may need bid for FY19
  - Work will continue on ERP implementation across the department

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## Purchasing and Warehouse

- FY19 Adopted Budget \$354,331
- FY19 Current Budget \$354,906
- 4 Employees
- Staff Changes:
  - FY19 Change – Long-time temporary staff made a permanent position
- FY20 Budget:
  - No major changes planned
  - Work will continue on ERP implementation across the department

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## Utility Business Office (UBO)

- FY19 Adopted Budget \$2,677,175
- FY19 Current Budget \$2,722,385
- 27 Employees
- Staff Changes: No changes, but change in Temporary Help Services
- FY20 Budget:
  - Implementation and deployment of PrePay
  - Replacement vehicle for Electric Meter Technician
  - Work will continue on ERP implementation across the department
  - Absorbing processing fees and merchant card fees

## **New Bern Fire Rescue's Vision/Goals**

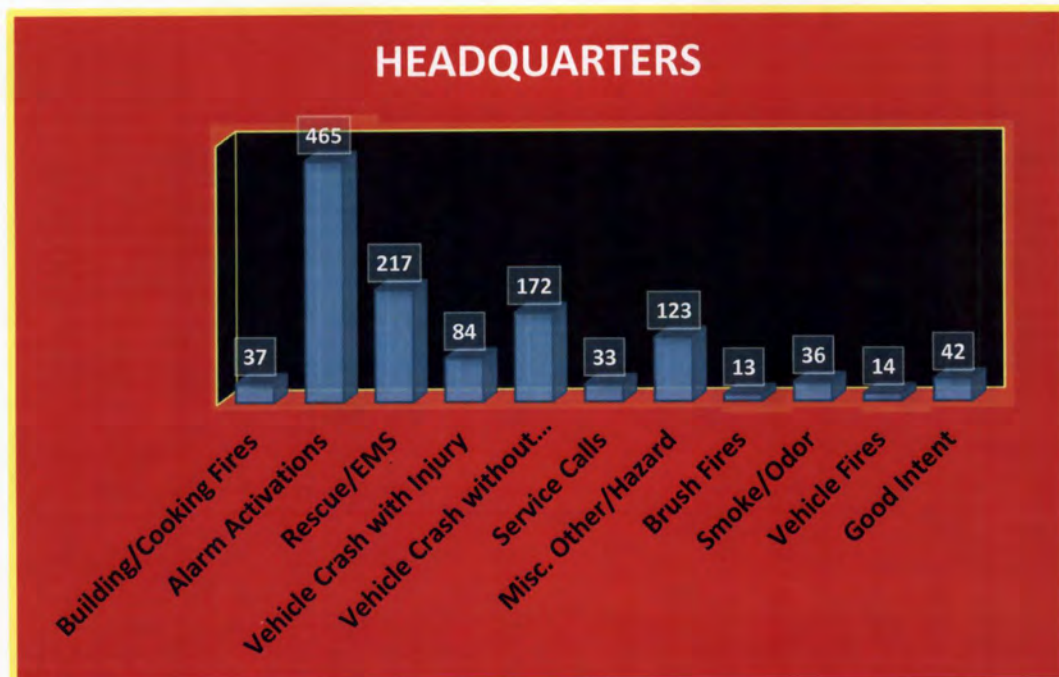
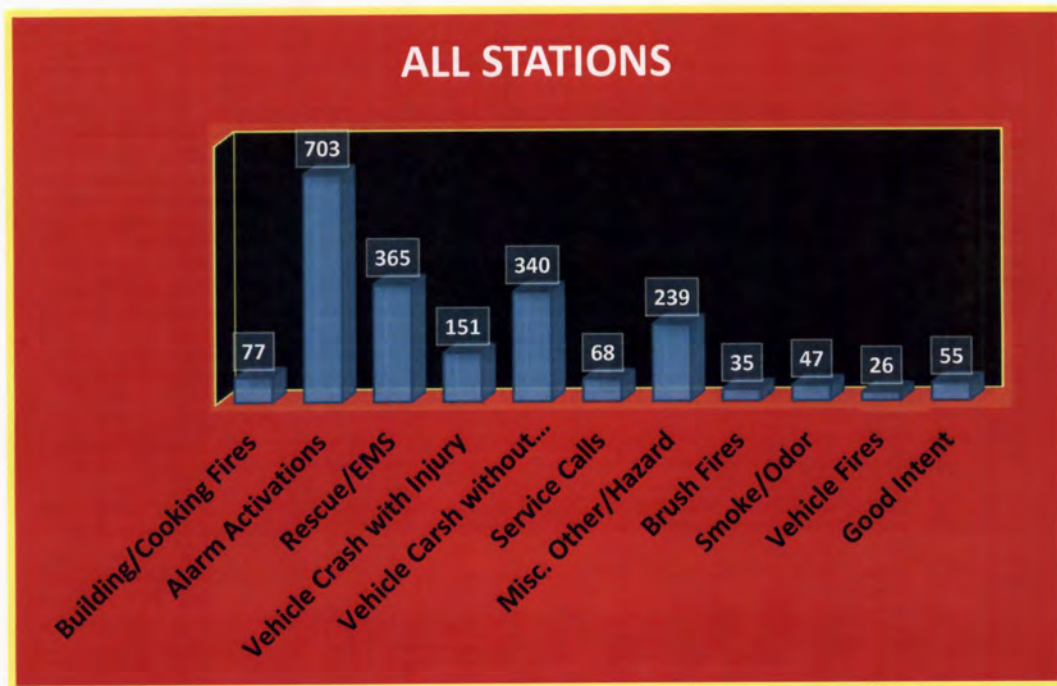
The vision of New Bern Fire Rescue's Strategic Plan encompasses the following goals:

- Place high priority on fire prevention, rescue, emergency medical services, and fire suppression.
- To build, strengthen, improve and advance the fire and rescue service delivery system for the citizens of New Bern.
- Understand the importance of response times towards saving lives and properties.
  - Benchmark times are four minutes for first due and eight minutes for remaining response units.
  - Benchmark of confining fires to the room of origin, thus saving lives and reducing property damage.
- Improve service delivery by determining the strategic location and design of fire service facilities.
  - Perform an objective analysis of current fire stations to determine current and future gaps in coverage.
- Maintain an adequate staffing structure for emergency operations, support staff and non-emergency programs including fire prevention, and administration.
  - Determine the best staffing structure that mirrors other growing fire departments.
  - Incorporate the National Fire Protection Association (NFPA) and National Institute of Standards and Technology (NIST).
    - Fifteen firefighters on all residential structure fires.
- Conduct an analysis and evaluation to determine firefighting apparatus and equipment needs.
  - Prioritize apparatus and firefighting equipment needs based on need, quantity, and cost.

### **Current data**

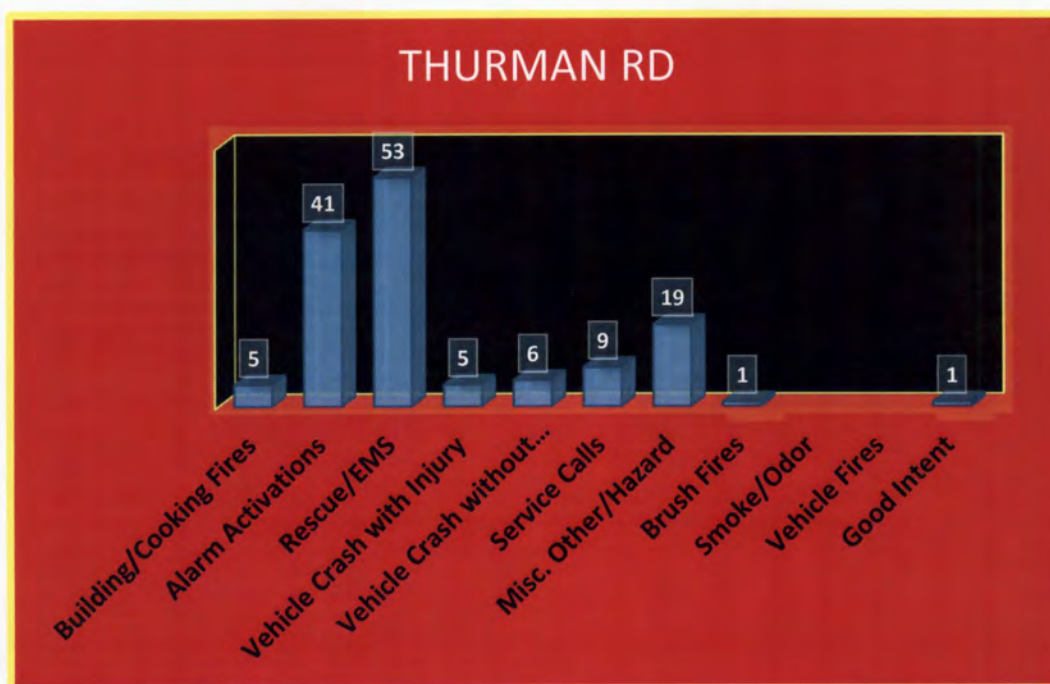
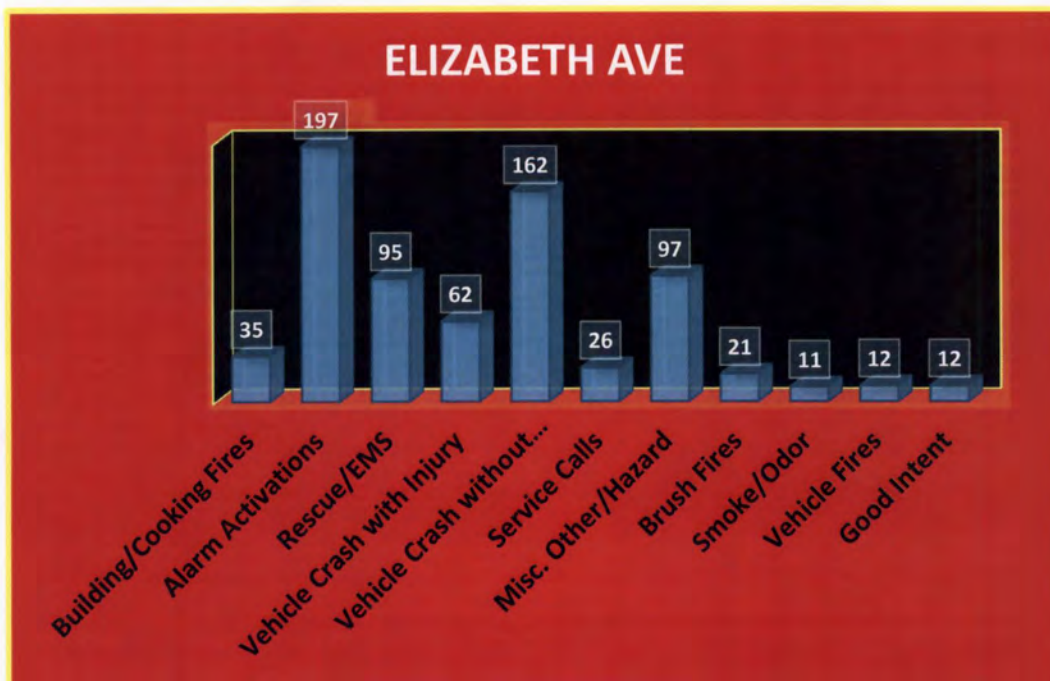
- Calls for 2018
  - Headquarters      1236
  - Elizabeth Ave      730
  - Thurman      140
  - **Total**      2106      (increase of 30% since 2017)
- Fire Prevention
  - Number of businesses inspected
    - 1,766 (15% increase in 2018)
  - Number of investigations
    - 33 (10% reduction in 2018)
  - Number of Permits
    - 99 (10% increase in 2018)
  - Public Education
    - 5,695 (25% reduction due to Hurricane Florence)
- Training
  - Performed over 19,803.5 training hours in 2018
- Hydrants
  - Performed maintenance and flows on over 1400 hydrants in 2018
- Knox Box
  - Performed maintenance and updated keys in all locations in 2018

## Number and Types of Incidents





## Number and Types of Incidents





Strategic Initiative 1, Objective 1C and Initiative 4, Objective 4D as part of New Bern Fire Rescue's Strategic Plan.

- Define citywide level of service delivery standards that meet customer expectations.
- Analyze performance for each district with each of the following criteria:
- Baseline and benchmark response times.
- Define areas not meeting performance objectives.
- Perform an objective analysis of current fire stations to determine current and future gaps in coverage.
- Identify sites and develop preliminary plans for a new fire station.

Table 1

<b>Headquarters response data for tracking response capabilities and deployment to structure fires and alarm activations according to the National Fire Protection Association (NFPA)</b>	<b>Call Handling Time</b>	<b>Out the Door</b>	<b>First Due</b>	<b>Second Due</b>
<b>Total # of Fire Related Calls</b>	233	233	233	163
<b>Number of Calls &lt;= to NFPA 1710</b>	94	132	108	139
<b>Percentage of Calls &lt;= to NFPA 1710</b>	40%	57%	46%	85%

<b>Elizabeth Ave. response data for tracking response capabilities and deployment to structure fires and alarm activations according to the National Fire Protection Association (NFPA)</b>	<b>Call Handling Time</b>	<b>Out the Door</b>	<b>First Due</b>	<b>Second Due</b>
<b>Total # of Fire Related Calls</b>	167	167	167	115
<b>Number of Calls &lt;= to NFPA 1710</b>	36	72	51	72
<b>Percentage of Calls &lt;= to NFPA 1710</b>	22%	43%	31%	57%

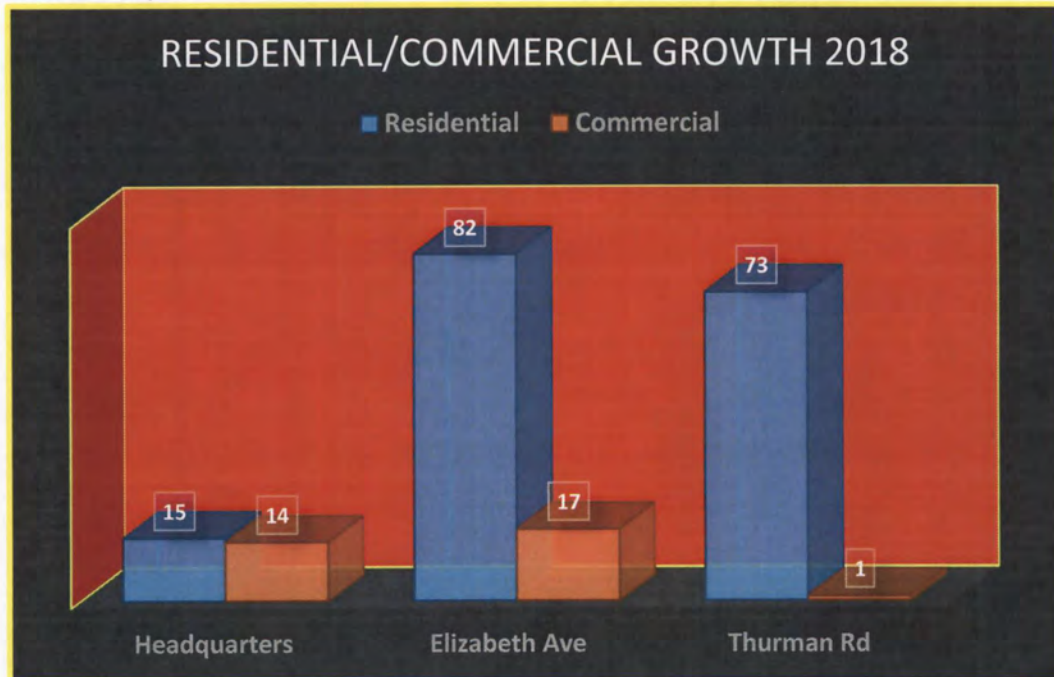
<b>Thurman Rd. response data for tracking response capabilities and deployment to structure fires and alarm activations according to the National Fire Protection Association (NFPA)</b>	<b>Call Handling Time</b>	<b>Out the Door</b>	<b>First Due</b>	<b>Second Due</b>
<b>Total # of Fire Related Calls</b>	46	46	46	11
<b>Number of Calls &lt;= to NFPA 1710</b>	11	17	8	1
<b>Percentage of Calls &lt;= to NFPA 1710</b>	24%	37%	17%	31%

The following is feedback received from citizens and business leader's survey:

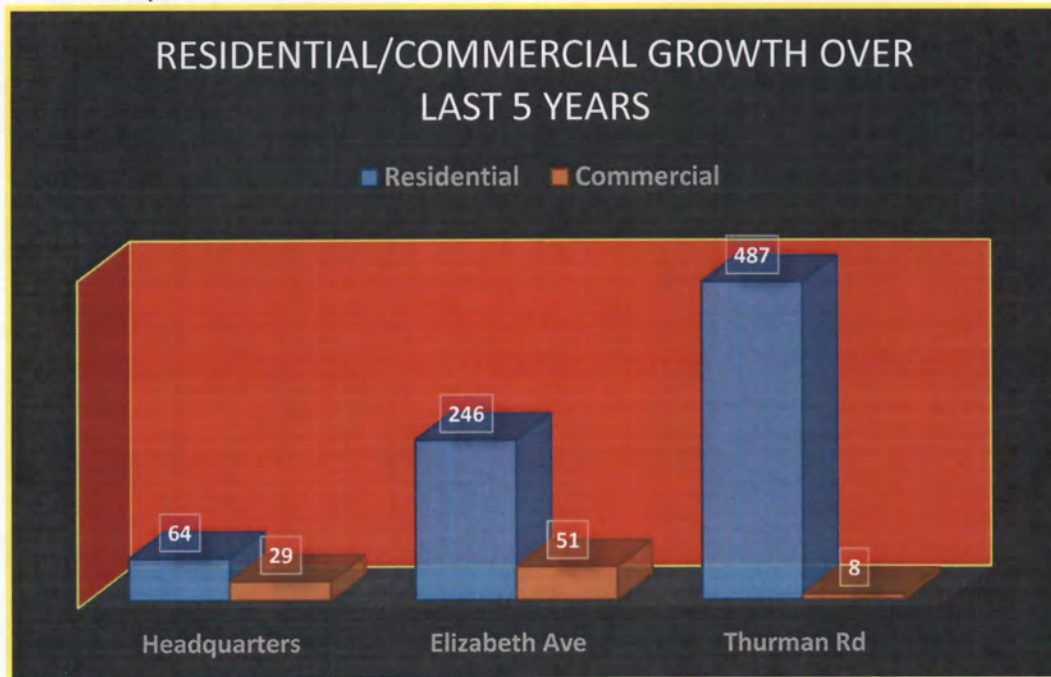
- Expectation of professionalism.
- Importance of response times towards saving lives and properties.
- Trained and ready for crisis.
- Strong confidence in the department.
- Firm, fair and consistent.
- Recognized as premier fire department.
- Commented positively about treatment by members of the fire department during an emergency.
- Innovative and routinely performs beyond expectations.

## Residential/Commercial Growth

Growth Graph



Growth Graph





Strategic Initiative 4, Objective 4E as part of New Bern Fire Rescue's Strategic Plan.

- Maintain an adequate staffing structure for emergency operations, support staff and non-emergency programs including fire prevention, and administration.
- Determine the best staffing structure that mirrors other growing fire departments.
- Incorporate the National Fire Protection Association (NFPA) and National Institute of Standards and Technology (NIST).
  - Fifteen firefighters on all residential fires.

### Benchmark Cities Comparison

Table 2

City	Population	Sq. Miles	Fire Employees	Number of Fire Stations	Square Miles Covered Per Station
<b>New Bern</b>	<b>30,000</b>	<b>30</b>	<b>72</b>	<b>3</b>	<b>10</b>
Statesville	25,044	26	71	4	6.5
Morrisville	24,732	20	61	3	6.33
Monroe	33,708	29.7	82	5	5.93
Rocky Mount	57,477	35.8	150	7	5.1
Salisbury	32,600	20.3	77	4	5.07
<b>Average</b>	<b>36,311</b>	<b>24</b>	<b>88.25</b>	<b>4.8</b>	<b>5</b>
Goldsboro	35,437	24.8	83	5	4.95
Wilson	50,000	24.5	108	5	4.9
Hickory	40,000	29.8	137	7	4.25
Thomasville	26,757	16.8	61	4	4.2
Mooresville	33,451	20.9	91	5	4.18
Apex	40,214	15.5	66	4	3.87

Strategic Initiative 4, Objective 4E as part of New Bern Fire Rescue's Strategic Plan.

- Conduct an evaluation to determine firefighting apparatus and equipment needs.
  - Prioritize apparatus and firefighting equipment needs based on need, quantity, and cost.
- According to NFPA 1911, apparatus more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status; be upgraded in accordance to NFPA 1912.
- NFPA 1911, Section D.2 states, it is a generally accepted fact that fire apparatus, like all types of mechanical devices, have a finite life. The length of that life depends on many factors including vehicle mileage, engine hours, quality of the preventive maintenance program, quality of driver training, availability of replacement parts and many other factors.
- The following are recommended indicators for replacing a fire apparatus:
  - Maintenance costs
    - Last 5 years of maintenance/repairs for 2000 Sutphen Engine.
      - \$65,081 (approximately 13,016 per year).
  - Intangible costs
    - Body and chassis are in fair condition.
      - Broken welds, paint fading, rust, wiring updated, new light tower, and generator needs replacing.
      - Approximately \$65,000.
    - Interior compartments/cab areas need repair.
      - i.e. seats, wiring, OSHA required tool holders, etc.
      - Approximately \$8,000
  - Failure of major components
    - Cost to replace one computer module.
      - \$12,000
  - Outdated equipment.
    - Some of the equipment are no longer available through manufacturer.
      - Recently had to wait a month to have a harness made.
  - Apparatus no longer meets industry standards.
    - There have been at least three updates since apparatus purchase.



## Request Consideration

### Fire Station

- **Need analysis**

- Response times reveal there are gaps in coverage in the current Elizabeth Ave response district (see Table 1).
- Commercial and residential properties have seen a significant increase (see Growth Graph).
- Survey of benchmark cities reveal a gap in the number of fire stations per square miles (see Table 2).
  - Total call volume increased 30% from previous year.
  - Simultaneous or overlapping call volume increased 30% from previous year.
  - According to NFPA 1710, we need 15 firefighters on fire scenes.
    - Having an increase in simultaneous call volume has placed us in a risk of not meeting NFPA 1710 requirements.
  - Opportunities to reduce risk.
    - We have collaborated with volunteer fire departments for mutual aid.
      - We utilized volunteer fire departments on all structure fires above room of origin or when on another call.
      - We responded to their aid approximately 25 times in 2018.
    - CAD-to-CAD dispatch coming later this year.
      - New Bern and Craven County Communications Center will have the ability to push dispatch via CAD.
      - We will no longer rely on taking information then relaying via radio or phone.
        - This will reduce the lag call handling times coming in via cell phone towers.
      - We will also have the ability to build common run cards that dispatch the closest fire station, thus possibly reducing the first due response times for all departments (i.e. the Vineyards duplex is located across the street from the West New Bern Fire Station.) This assumes the fire station has personnel at their station or close by.

- **Time Frame**

- Year 1
  - Obtain property from Weyerhaeuser located on the Highway 43 Corridor.
    - We have identified an acceptable track of land approximately one mile south of Highway 70 on the corridor.
    - Have received a verbal commitment from Weyerhaeuser Real Estate.
- Year 2
  - Budget for preliminary design phase, engineering and architectural costs.
- Year 3
  - Site preparation.
- Year 4
  - Begin building/utility construction.
- Year 5
  - Hire an additional 15 firefighters/Purchase a fire engine.

## Personnel

- ***Six Additional Firefighters***

- Needed for Thurman Rd. Response District.
- The proposed Highway 70 construction will hinder all response whether City or volunteer departments.
- Response data reveals there are gaps in coverage due to distance from Headquarters
  - New residential property has seen a significant increase in 2018. Some of these homes are almost five miles from fire station, thus making second due response times even larger.
- Opportunities to reduce risk of gaps in coverage.
  - We have collaborated with volunteer fire departments for mutual aid.
    - We utilized volunteer fire departments on all structure fires above room of origin or when assigned to another call.
    - We request automatic dispatch for Station 21 for all structure fires in Thurman Rd. Response District.
  - We are excited about the new CAD-to-CAD dispatch coming later this year.
    - New Bern and Craven County will have the ability to push dispatch via CAD.
    - We will no longer rely on taking information then relaying via radio or phone.
    - Will reduce the lag in call handling times via cell phone towers.
    - We will also have the ability to build common run cards that dispatch the closest fire station, thus possibly reducing the first due response times for all departments. This assumes the fire station has personnel at their station or close by.
- Time frame
  - January, 2020
    - Depends on Highway 70 construction start.

## Personnel

- ***Additional Captain for Training***

The Training Captain is a much-needed position within the department. He/she will work with the Division Chief of Training as well as management to assist with the training needs of the department. This individual will help develop, coordinate, and deliver classes and training to department personnel.

The Training Captain will help ensure fire department personnel are proficiently trained to perform their assigned tasks and that these tasks are being carried out in a safe manner while conducting training and emergency scene operations. The Division Chief of Training's current workload does not afford him the opportunity to evaluate quality control within the operations at these levels.

Additionally, the Command Staff will be conducting crucial critical task analysis training and working on the processes of proficiency and consistency at all levels. After these standards are established, it will be the responsibility of the Training Captain to monitor all standards; thus maintaining a high level of continuity within the department.



With the increased number of training hours required by DOI/OSFM (see Table 3 below), the Training Captain will be required to assist in record management and data entry. In order to meet the required training, personnel must train 3-4 hours each shift. Accurate and timely information recording is vital in maintaining certifications for personnel and maintaining State and OSHA required records for the department. Currently, the Division Chief of Training and one Administration Assistant handle this operation. To help maintain the current training data, multiple records entered after hours. With the addition of the Training Captain, he/she will help keep these records more current without excess hours.

Table 3 Annual Required Training Hours

Firefighter	216
Firefighter New Driver	276
Firefighter/Driver	228
Officer	228
Officer/Driver	240
Recruit	240
EMT-B	36
OSHA Required Classes	6
Bloodborne Pathogens	3

**\*Hours listed above do not reflect the hours to obtain certifications (i.e. Firefighter, Technical Rescue, EMT-B, etc.).**

By filling this position, the Training Captain will help meet the required staffing numbers for fire personnel on scene of structure fires according to NFPA-1710 "Deployment of Fire Suppression Operations." The Training Captain can fill multiple required positions and increase the overall safety of emergency scene operations.

The position will be a required rotating position allowing all Fire Captains to have experience in training (i.e., personnel will rotate every 18-24 months). This will allow personnel to have experience in all aspects of departmental operations to better prepare themselves for future promotions.

In addition to the tasks already mentioned, this position will support multiple other areas within the training division to include: 1) agility testing of new employees and volunteers, 2) NFPA 1403 training and testing of volunteers, 3) inspection and maintenance of the training facility, and 4) accreditation program.

- **Time Frame**
  - July 1, 2019
- ***Additional Office Assistant II***

The Fire Department is greatly in need of an additional Office Assistant. Our department is growing, and we project it will continue to do so because of anticipated additional personnel, projects, and future development.

We had an additional Office Assistant several years ago, but lost that position due to financial constraints the city was experiencing at that time. Since then many projects have been placed on the "back burner" in an effort to merely just get through the day-to-day tasks.



The Administrative Assistant has been putting in extra-long hours, not only to maintain her normal workload, but also for new tasks/projects asked of her. This is in an effort to meet the goals of both the Fire Department and the city. (i.e., the city's new financial purchasing process, etc.).

Changing times requires our SOP's to change as well. Much time and dedication is put into developing and revising new SOP's so they will apply to today's standards and processes. The Administrative Assistant also maintains the entire department's association rosters, personnel file documentation, payroll documentation, purchasing records, in addition to answering to the Fire Chief as directed (budget assistance, Capital Improvement Plan, reports, special projects, etc.).

Our goal of becoming an accredited fire department is upon us. This process will be very time consuming, and will require a great deal of administrative dedication to address the various facets involved in becoming accredited. Additionally, our records management system is in dire need of updating, particularly with the anticipated new software. Training is ongoing and as a result, many records need entering daily. We also have plans for establishing a department Logistics Division for tracking and maintaining inventory of uniforms, equipment, and various other supplies.

Having an additional Office Assistant II (whether it be a part-time or full-time position) would prove extremely beneficial. This individual would provide much needed support in helping us to overcome the growing pains we are currently experiencing, as well as our anticipated future growth and development.

- **Options for offsetting cost for Training Captain and Office Assistant**

- New Bern Fire Rescue had several 30 year employees retire in 2018 and will possibly have two additional in 2019.
  - Attrition through retirement has reduced our salaries.
  - Approximately \$70,000 in savings.
- The Training Captain will also provide the department another person capable of responding to incidents.
- The Office Assistant II would be initially part time, thus removing the need for some benefits.

**Fire Engine Replacement**

- Data shows we are spending almost \$13,000 annually with an additional need for spending almost \$73,000 for repairs.
- Mileage (86,000) Hours (over 10,000)
- First due will move to reserve status and new engine will be placed at Headquarters.
- Time Frame (19/20 budget with a 12 month build time)

We respectfully request these items knowing the City Manager and Board of Aldermen have difficult decisions to make concerning the entire budget. We tried to deliver the department's vision/goals ensuring we provide the best service possible to our citizens. Whatever the decision, we will accept and continue our efforts in future budget planning.

Respectfully submitted,

Robert M. Boyd Jr.  
Fire Rescue Chief





City of New Bern  
Human Resources Department

FISCAL YEAR 2019/2020  
GOALS

- Implementation of Munis
- Complete implementation of NEOGOV

## Munis Implementation

- Human Capital Management (HCM) Kick Off February 13, 2019
- Key Components:
  1. Electronic work flow
  2. Employee self service
  3. Talent management

## NEOGOV

- Phase One - Insight
  - Online application submission
  - Results
    - Increased HR operational efficiencies
    - Increased applicant pool
- Phase Two – Online Hiring Center (OHC)
  - Hiring manager direct access
  - Integrate with Munis



City of New Bern  
**PARKS AND RECREATION  
DEPARTMENT**

## **Parks and Recreation**

- 3 Divisions
  - Administration
  - Facilities
  - Parks and Grounds
- Employees
  - 29 full-time positions

## **Parks and Recreation**

- CAPRA re-accreditation
- 5-year Comprehensive Master Plan Updates
- **Martin Marietta Park**
  - PARTF Grant
  - CAMA Grant
- **Riverwalk Expansion**
  - RTP Grant
- **Partnership Development**

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## **Parks and Recreation**

- Continue to offer quality Special Events
  - Easter Egg Hunt
  - Festival of Fun
  - Footloose on the Neuse Summer Concert Series
  - Fourth of July Celebration
  - Movies in the Park
  - Halloween Preschool Parade
  - Halloween Carnival
  - New Year's Eve Block Party
  - And more...

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## **Parks and Recreation**

### **HURRICANE FLORENCE**

- Stanley White Recreation Center
- Union Point Park
  - Docks, stage, bridge, handrails
- Lawson Creek Park
  - Boardwalk, trails

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## **Parks and Recreation**

### **PARKS & GROUNDS**

- Cemetery improvements
- General park upgrades
- Focus on playground safety
- Maintaining and improving landscaping throughout the City and at all parks

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## **Parks and Recreation**

### **FACILITIES**

- Improve programs offered to the public
- Improve our Adult and Youth Sport Athletic Programs

## **Parks and Recreation**

### **CAPITAL ITEMS**

- Vehicle replacements
- Heavy equipment replacement

**QUESTIONS?**

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## POLICE DEPARTMENT

### Fiscal Year 2019/2020 Budget Vision

## MISSION STATEMENT

*Upholding the traditions of a noble profession, the New Bern Police Department will positively **IMPACT** our community by partnering with citizens and businesses to improve the quality of life and maintain a safe place to live, work and visit.*

## MISSION STATEMENT

The proposed budget supports the department's mission by strategically focusing operating expenses on maintaining a staff that is well trained, properly equipped, and adequately supported by available technology that enhances efficiencies.

## CHALLENGES

- Opioid crisis
- Selecting qualified applicants
- Animal Control
- Inexperienced staff
- School security
- Security & Outreach for City-sponsored events

## CURRENT AUTHORIZED STAFFING

- 91 Sworn
- 26.5 Civilians
- 117.5 Total

## FY19/20 Budget

The Police Department budget is expected to be relatively flat with a slight increase in the following areas:

### Overtime Budget

Needed to provide security for special events sponsored by the City and to provide adequate protection to the citizens on a daily basis and in the aftermath of unforeseen natural disasters.



## FY19/20 Budget Cont'd

### Technology

Technology is an ever-present, increasing part of law enforcement operations. Resources will be focused to support:

- New fleet camera system
- Link taser/body-worn/weapon
- Continue implementation of Tyler CAD/records management system

## FY19/20 Budget Cont'd

### Equipment

Equipment needs will be focused on:

- Viper radios
- Safety equipment (protective vests, increased visibility)
- Special Weapons Team equipment (end-of-life helmets)
- Electric bikes
- Hitch-mount for bicycle racks

## FY19/20 Budget Cont'd

### Capital Requests

- 10 vehicles
- 1 specialty vehicle
- Command Center improvements

## FY19/20 Budget Cont'd

### Staffing

- Full-time Animal Control Officer
- School Resource Officers
  - 1 Sergeant (supervising 9 SROs)
  - 3 SROs
- CUS position upgrade



## Public Works Department

FY19-20 Goal and Budget Outlook  
Matt Montanye, Director  
January 2019

## Public Works Department

- Overall Budget: **\$13.0 Million**
- Staff:
  - 47 full-time staff
  - 3 temporary employees
  - 3-5 inmate laborers
- Divisions:
  - Administration
  - Insurance
  - Garage
  - Public Buildings
  - Streets
  - Solid Waste
  - Stormwater





## Administration

- Budget: \$360,000
- Staff: 3 full-time
- Responsible for budgeting, customer service, personnel management, records management and reporting
- Manages Adopt-A-Street Program, Sidewalk Café permits and property lease agreements
- Manages residential and commercial solid waste services
- Oversees the Insurance Division

2

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## Administration

### FY-20 Goals:

- Smooth transition into the Munis Software
- Transition existing work order system into Munis

### Budget Outlook:

- Personnel: -no new personnel requests
- Operation: -no projected increase from the existing budget
- Capital: -no new capital requests

3

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## Insurance

- Total Budget: \$665,000
- Total Staff: 0 (managed by Administration)
- Responsibilities:
  - Manages City's general liability, property and vehicle insurance program
  - Responsible for risk management and accident investigation
  - Process and manage insurance claims



4

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## Insurance

### FY-20 Goals:

- Reduce the number of in-house claims.
- Manage records for insurance and FEMA-related repairs caused by Hurricane Florence.

### Budget Outlook:

- Personnel: -no new personnel requests
- Operation: -Over the past couple of years, we have seen a decrease in our insurance rates. After Hurricane Florence, we are optimistic that we will not see any increases.
- Capital: -no new capital requests

5

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## City Garage



- Budget: \$1.15 million
- Staff: 4 full-time
- Repairs and maintenance of City fleet
  - 275 services per month
  - 395 vehicles
  - 78 pieces of equipment
- Manages fuel system for City and County vehicles
- Retains maintenance records for City vehicles and equipment

6

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## City Garage

### FY-20 Goals:

- Smooth transition into the new city garage
- Close out the operations of the old city garage
- Integrate maintenance records into Munis

### Budget Outlook:

- Personnel: -transfer one (1) Heavy Equipment Mechanic from the Streets Division to the Garage Division
- Operation: -no projected increase to the existing budget
- Capital: -no new capital requests

7

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## Public Buildings

- Budget: \$1.0 Million
- Staff:
  - 6 full-time employees
  - 1 part-time employee
- Manages repairs and maintenance of City Buildings  
(Including Plumbing, Electrical, HVAC and Building Renovations)
  - 125 buildings & accessory buildings
  - 220 air conditioning units
  - 52 generators
- Manages and performs Construction Projects
- Performs and manages Janitorial Services



## Public Buildings

### FY-20 Goals:

- Re-bid janitorial services for City buildings
- Repurpose the old Water Resources building
- Complete repairs to City buildings following Hurricane Florence
- Move forward with plans for an elevator at City Hall

### Budget Outlook:

- Personnel: no new personnel requests
- Operation: no projected increase to the existing budget
- Capital: - Replacement of one vehicle
  - Purchase a 100'-boom lift

## Streets

- **Budget: \$5.8 Million**  
(Includes \$2 million allocated for street resurfacing)
- **Staff:**
  - 20 full-time
  - 2 temporary employees
  - 2 inmate laborers
- **Division:**
  - Streets Superintendent
  - Concrete Crew
  - Asphalt Crew
  - Rights-of-Way maintenance
  - Heavy Equipment maintenance  
(Relocating to the City Garage)



10

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## Streets

- **Street Division**
  - Repair and maintenance of sidewalks
  - Repair and maintenance of curb and gutter
  - Replacement and maintenance of street signs
  - Striping of City streets and parking lots
  - Pothole repairs
  - Paving project management
  - Loose-leaf collection
  - Mowing of City rights-of-way
  - Mowing of vacant City lots
  - Tree removals / tree trimming
  - Demolitions
  - Traffic signal maintenance
  - Street sweeping
  - Special events (Mumfest)



11

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## Streets

### FY-20 Goals:

- Assist with maintenance and repairs of drainage structures/ ditches within the street rights-of-way
- Continue improving City Streets through resurfacing projects  
(FY15-19 budgeted/completed nearly \$7.8 million in resurfacing projects)

### Budget Outlook:

- Personnel: - Transfer one (1) Heavy Equipment Mechanic from the Streets Division to the Garage Division
- Operation: - One million dollars for Street Resurfacing  
- Funding for Old Airport Road improvements
- Capital: - Replacement of two (2) service trucks  
- Replacement of one (1) flatbed truck  
- Sign machine / program  
- Snow-removal equipment

12

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## Solid Waste

- Budget: \$3.38 million
- Staff:
  - 7 full-time employees
- Bulk waste pick up
- Manages City yard waste facility
- Performs mulching operations
- Litter control and abatements
- Investigates illegal dumping and activities along our streets and rights-of-way
- Contracts out refuse collection for residential and commercial customers



13

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## Solid Waste

- FY-19 Budget created a Solid Waste Utility
- Rate increase: \$14.75 per month
- Current Revenues:
  - Budgeted \$ 3,380,044.00
  - Through Six (6) months \$ 1,678,161.79
  - Percentage 49.65%
- Current Expenditures:
  - Budgeted \$ 3,380,044.00
  - Through Six (6) Months \$ 1,542,248.89
  - Percentage 45.63%
- CPI increase for 2019 is estimated at 2.2%  
(\$2,165,000 \* 2.2% = \$47,630.00)
- No projected rate increase for FY20

## Solid Waste

### FY-20 Goals:

- To become more efficient with our leaf and limb collection through mobile 311 or other similar program. This will save fuel, wear and tear on equipment and possibly free up personnel for other responsibilities.
- Re-evaluate route schedules due to the increase in development at Blue Water Rise, Hardy Farms Phase II, Lake Tyler and Craven 30.

### Budget Outlook:

- Personnel: - No new personnel requests
- Operation: - No new increases to the existing budgets
- Capital: - Replacement of one vehicle

## Stormwater

- Budget: \$ 670,000
- Staff:
  - 6 Full-time
  - 2-3 Inmate Laborers
- Provides routine maintenance and repairs to existing drainage ways and infrastructure
- Performs minor drainage improvement projects
- Investigates and enforces illegal discharge
- Maintains Jack Smith Creek wetlands
- Manages stormwater permitting program



16

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## Stormwater

### FY-20 Goals:

- To work with other personnel to better maintain drainage ditches through out the City
- To complete drainage-improvement projects that have been previously identified

### Budget Outlook:

- Personnel: - No new personnel requests
- Operation: - No new increases to the existing budget
- Capital: - Replacement of one vehicle

17

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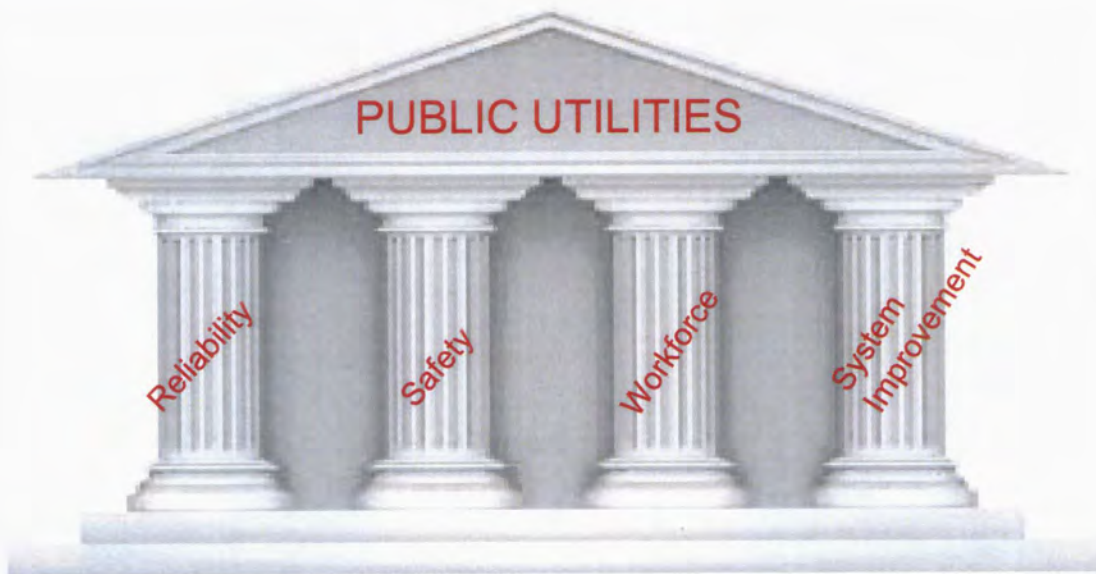


PUBLIC WORKS DEPARTMENT





## 2019 Electric Utilities Discussion



## RELIABILITY

- ❖ Reliable public power – designation
- ❖ Year-end statistics
- ❖ Long-range planning study
- ❖ Purchased power / power delivery
- ❖ Cost of service
- ❖ Rates
- ❖ Customer Satisfaction Survey

## SAFETY

- ❖ 47 employees
- ❖ 103,856 hours
- ❖ Zero (0) fatalities
- ❖ One (1) missed day
- ❖ Three (3) restrictions
- ❖ Incidence Rate – 7.7
- ❖ Safety meetings / tailgate talks / recurring training
- ❖ Safety Award of Excellence – application

## WORKFORCE

- ❖ Retirements / vacancies / institutional knowledge
- ❖ Staffing level increases
- ❖ Market wage study

## SYSTEM IMPROVEMENT

- ❖ Capacity / resiliency
- ❖ Substation and controls maintenance
- ❖ LED Street Lighting Conversion
- ❖ NCDOT US 70, NC 55 & SR 1395
- ❖ AMI Optimization
- ❖ Load Management Optimization





**Any questions?**



## Public Works Stormwater Division

Overview and FY20 Goals

Matt Montanye, Director of Public Works

January 2019

## Stormwater Utility

### Functions:

- **Routine Maintenance of Existing Stormwater System**
  - 4,000+ catch basins, drop inlets, storm drain manholes
  - 55+ miles of storm drain piping
  - 75+ miles of major and minor outfall ditches and swales
  - Respond to specific customer complaints or concerns
  - Minor repairs
  - Emergency repairs

## Stormwater Utility

### Functions:

- **Manage Stormwater Permits and Neuse River Basin Rules for City of New Bern**
  - Manage and coordinate permit reviews and approvals
  - Perform as-built inspections for new constructions
  - Provide public education
  - Investigate illegal discharge
  - Annual reporting

## Stormwater Division Staff

- Stormwater Superintendent
- Lead Equipment Operator II
- Lead Equipment Operator I
- Equipment Operator
- Senior Maintenance Worker
- Temporary Employee (Funded for 6 months)
- Inmate Labor (1-3)



## Stormwater Utility Fee

- Generates approx. \$665,000/year
- Based on Equivalent Residential Unit (ERU) of 3,100 square feet
- Stormwater Fee: \$2.10 per ERU
- Residents: \$2.10/month (\$25.20/year)
- Multi-Family: \$1.58/month (\$18.96/year)
- Commercial: \$2.10/ERU/month, capped at 120 ERU (\$252/month)

Example: 31,000 sf = 10 ERU or \$21.00/month

4

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## Stormwater Fund (FY 2018)

- Revenue \$ 664,900
- Expenditures
  - Debt Services \$ 50,921
  - Shared Services \$ 57,764
  - Personnel Services \$ 344,260
  - Operating \$ 211,955

5

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## Operating Budget - \$211,955

• Professional, medical, and misc. services	\$ 6,750
• Travel, training, uniforms, office supplies	\$ 4,500
• Copier, misc. rental, dues & subscriptions	\$ 7,088
• Utilities	\$ 10,000
• Vehicles - fuel and maintenance	\$ 49,157
• Temporary staff (1/2 year)	\$ 14,000
• Stormwater improvement projects	\$ 72,461
• Maintenance related activities	\$ 47,999

6

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## FY-18 Stormwater Improvements

• Cedar Street Drainage Improvements	\$ 750,000	\$ 39,160
• Neuse Blvd. Drainage Improvements	\$ 75,000	\$115,452
• Elizabeth Avenue Culvert Crossing	\$ 35,000	
• Cardinal Drive Drainage Improvements	\$ 250,000	\$ 56,790
• Johnson Street Infrastructure Imp.	\$ 100,000	\$161,951
• Hancock Street Infrastructure Imp.	\$ 60,000	\$ 62,837
• Middle Street Infrastructure Imp.	\$ 125,000	\$178,810
• Spencer Avenue Infrastructure Imp.	\$ 25,000	\$196,670
• King Street Infrastructure Imp.	<u>\$ 100,000</u>	<u>\$161,951</u>

*\*\*Blue = Completed or Under Contract*

<b>TOTAL</b>	<b>\$1,520,000</b>	<b>\$973,621</b>
<b>REMAINING</b>	<b>\$ 526,379</b>	

7

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## Current Identified Issues

- Princeton Lane Drainage/Infrastructure Improvements
- Roanoke Ave. Pipe Crossing Replacement
- North First Ave. Drainage Improvements
- Tatum Drive (Merci Clinic) Infrastructure Improvements
- Metcalf Street Infrastructure Improvements
- Brice's Creek Subdivision Infrastructure Improvements
- Goldsboro Street Drainage Improvements
- Union Point Park Drainage Improvements
- Coriander Drive Drainage Improvements
- Innisbrook Lane Drainage Improvements
- Racetrack Road Drainage Improvements

8

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## Current Identified Issues

- East Rose Pump Station Infrastructure Improvements (FEMA)
- Clubhouse Drive Pump Station Improvements
- Pine Valley Drive Pump Station Improvements
- Trent Blvd Infrastructure Improvements (FEMA)
- Duffyfield Canal: (Stanley White Recreation Center)
- Tram Road Infrastructure Improvements (FEMA)
- Elizabeth Avenue Infrastructure Improvements
- Tryon Village Park Infrastructure Improvements
- Biddle Street Pond Infrastructure Improvements (FEMA)
- Franklin Avenue Drainage Improvements
- Ticino Court Infrastructure Improvements

9

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## Summary / Goals

- Suggest reallocating \$526,000 from the FY18 Stormwater Improvements Fund to other identified stormwater improvement needs
- Utilize existing Streets Division staff to assist with maintenance and repairs of drainage structures/ditches within the street rights-of-way
- Continue to investigate other funding opportunities for improvement projects  
(FEMA, USDA, Grants)

## Questions/Further Discussion?