



GENERAL ADMINISTRATION

FY20/21 Budget Vision

GOVERNING BOARD, GENERAL ADMINISTRATION & LEGAL

An increase of 4.2% is requested for legal expenses.

No other significant changes will be requested in the FY20/21 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:

- Approximately 80 additional computer users
- Number of mobile devices are growing (75 iPads & tablets)
- SCADA network support
- Multiple conference room A/V systems
- PD dash-camera systems
- 911 Priority dispatch system
- PEG

INFORMATION TECHNOLOGY

- All Munis support contract costs will be reflected in IT's budget request (a change from last year)

Capital Projects:

- Phone system end-of-life replacement (\$110,000)
- PD data center firewall replacement (\$30,000)
- Two-factor log-on authentication (\$20,000)
- Replace data cabling in several buildings (\$35,000)

PEG

- Operating expenses will increase approximately \$8,000 to cover cloud-based offsite video backup storage
- All other costs will remain the same

Capital Projects:

- PEG video storage (\$50,000)
- Conversion from standard definition to high definition broadcast on Suddenlink and web-stream (\$60,000)



City of New Bern Development Services Department

FY20/21 Department Goals

- Major Land Use Ordinance Update Chapter 160D
- Long-range / Comprehensive Plan Update
- Implementation of Redevelopment Plan
- Complete Resiliency Plan
- Provide support for 8 Boards:
 - MPO – Transportation Advisory Committee & Technical Coordinating Committee
 - Historic Preservation Commission
 - Board of Adjustment
 - Planning & Zoning
 - Development Review Committee
 - Redevelopment Commission
 - Community Development Advisory Committee

Staffing



- 18 full-time positions funded, 2 of which are funded through MPO
- 1 vacancy with offer extended
- Additional staffing request (3)
 - 1) Administrative support for Community and Economic Development
 - 2) Nuisance Abatement Officer
 - 3) GIS Technician

FY20/21 Budget

- Anticipate modest increase of 10-12% in permitting revenues
- Redevelopment Commission Implementation Funds
- \$50,000-\$150,000 for new long-range Comprehensive Plan
- Replace 1 vehicle



City of New Bern

Finance Department

FY2019/20 Overview

- Divisions:
 - Accounting
 - FY2019/20 adopted budget: \$1,115,781
 - FY2019/20 funded positions: 9
 - Purchasing & Warehouse
 - FY2019/20 adopted budget: \$382,544
 - FY2019/20 funded positions: 4
 - Utility Business Office (“UBO”)
 - FY2019-20 adopted budget: \$2,804,262
 - FY2019-20 funded positions: 27

FY2020/21 Budget Vision/Goals

- FY21 Budget:
 - No significant changes anticipated at this time for Accounting or Purchasing & Warehouse Divisions
 - The Director of Public Utilities will present information for the UBO, as that division is under his direction at this time
 - Ongoing Munis ERP implementation across the department



City of New Bern

Fire/Rescue Department

New Bern Fire/Rescue's Vision and Goals

- 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.

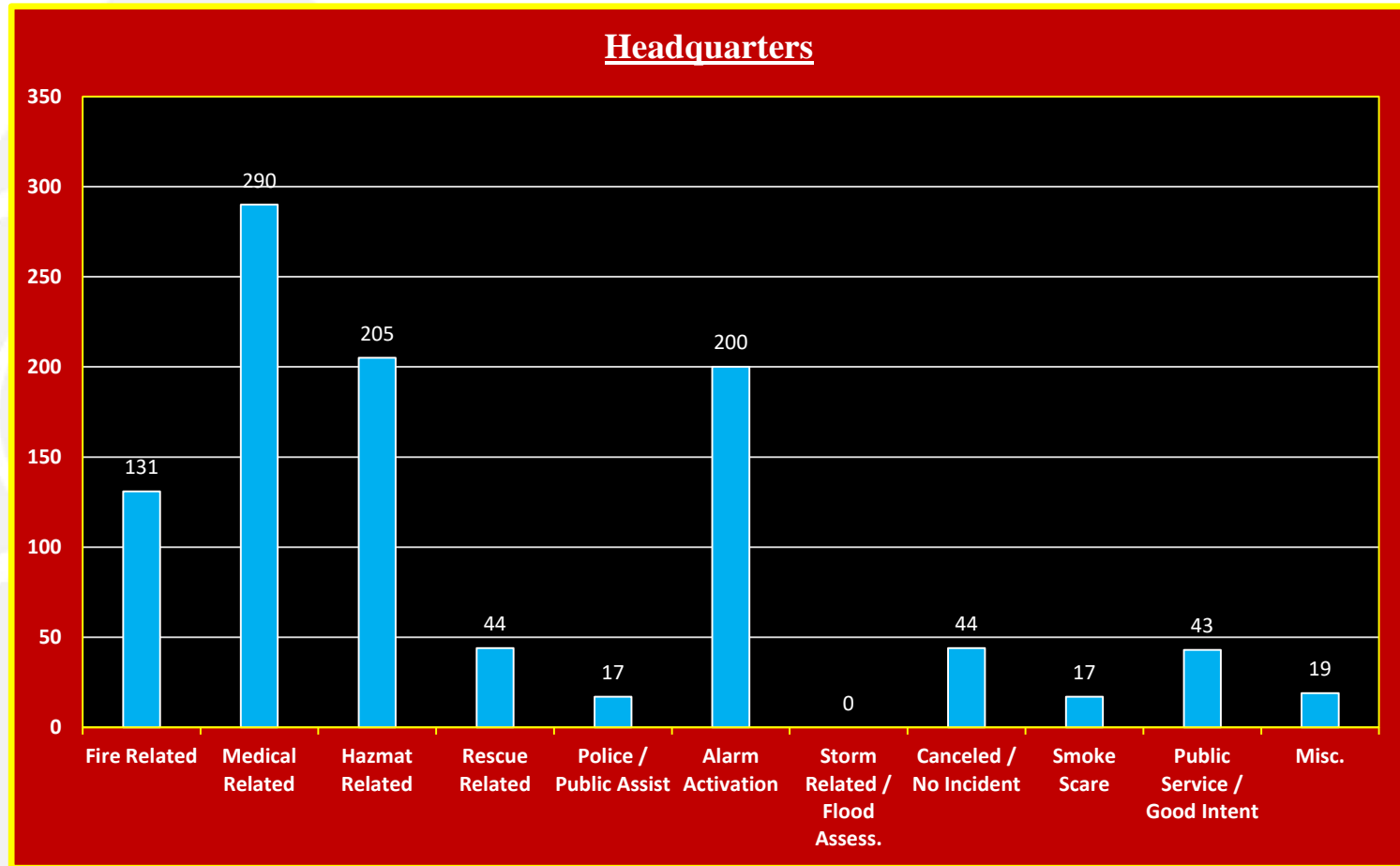
Vision/Goals continued

- 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).
- Obtain accreditation through the Center for Public Safety Excellence by March of 2021.

Current Data

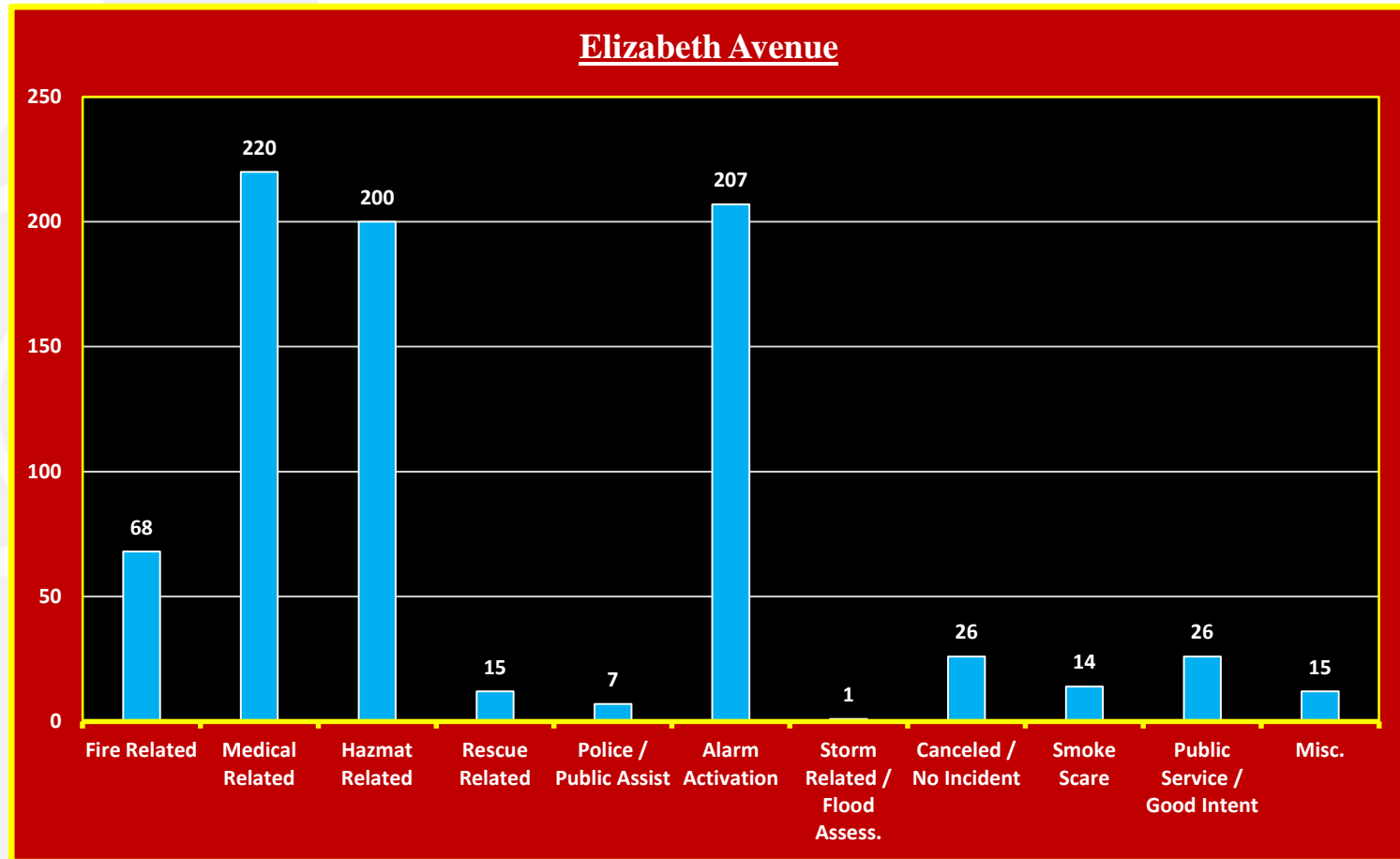
- Fire Prevention
 - Number of businesses inspected
 - 1,978 (15% increase in 2019)
 - Number of investigations
 - 27 (10% reduction in 2019)
 - Number of permits
 - 58 (10% reduction in 2019)
 - Public education
 - 8,453 (35% increase in 2019)
 - Smoke alarms installed
 - 163 (13% increase in 2019)
- Training
 - Performed over 29,000 training hours in 2019
- Hydrants
 - Performed maintenance and flows on over 1,400 hydrants in 2019
- Knox Box
 - Performed maintenance and updated keys in all locations in 2019
- Pre-Plans
 - 132 pre-plans were updated/developed in 2019

Incident Data



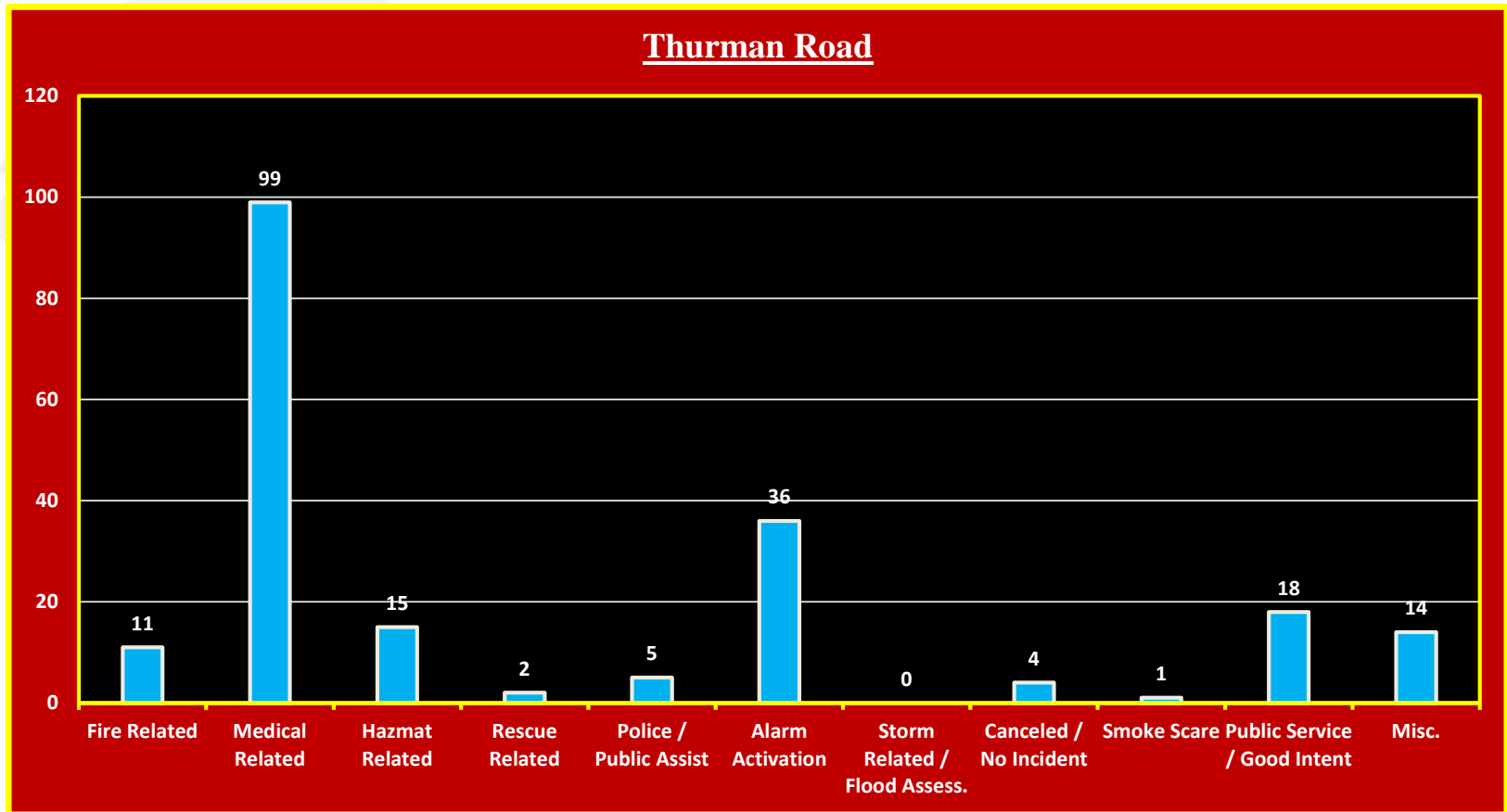
Total Incidents 1010 (18% decrease in 2019)

Incident Data



Total Incidents 799 (10% increase in 2019)

Incident Data



Total Incidents 205 (31% increase in 2019)

Strategic Plan

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

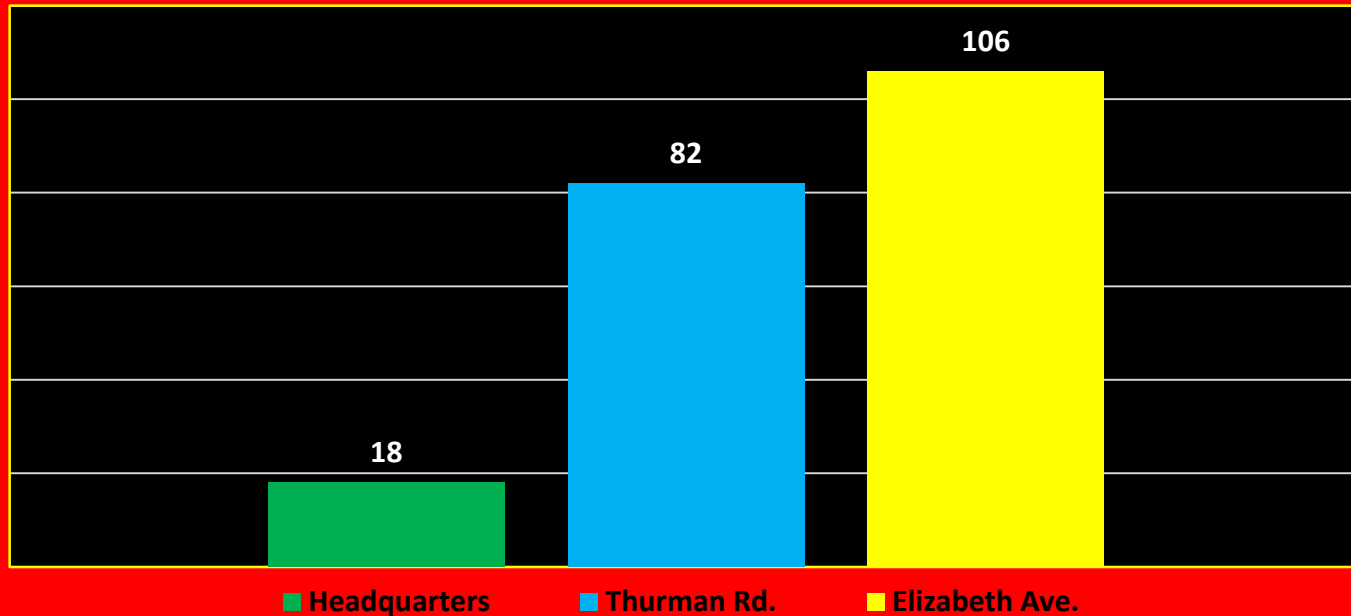
Baseline/Benchmark Times

Headquarters response capabilities and deployment to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time	Out the Door	First Due	Second Due
Number of Calls <= to NFPA 1710	260	700	790	165
Percentage of Calls <= to NFPA 1710	26%	70%	81%	88%

Thurman Road response capabilities and deployment to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time	Out the Door	First Due	Second Due
Number of Calls <= to NFPA 1710	72	138	175	12
Percentage of Calls <= to NFPA 1710	41%	79%	80%	49%

Elizabeth Avenue response capabilities and deployment to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time	Out the Door	First Due	Second Due
Number of Calls <= to NFPA 1710	163	588	600	160
Percentage of Calls <= to NFPA 1710	21%	74%	65%	77%

Residential Growth in 2019

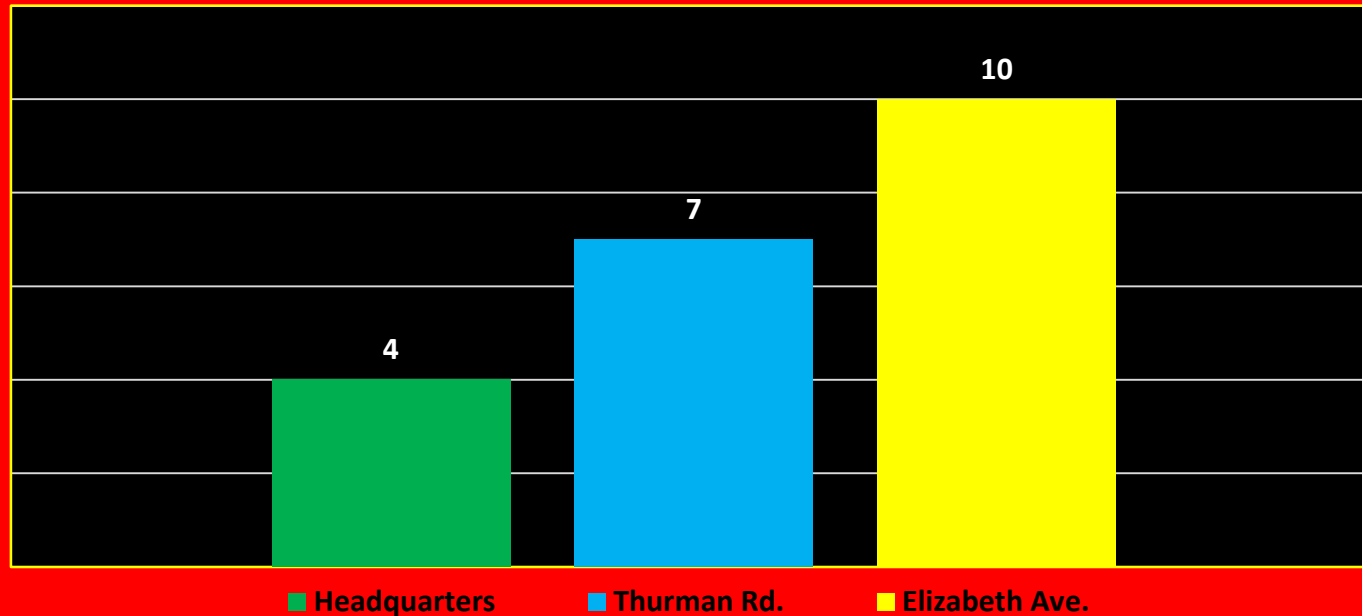


Research findings shows 51% of new residential property is located in Elizabeth Avenue Fire Station response area, while Thurman Road represents 40% and Headquarters had 9% growth.

2019 Property Growth Value:

Headquarters	\$3,861,536
Thurman	\$21,585,883
Elizabeth	\$11,860,129

Commercial Growth in 2019



Research findings shows 48% of new commercial property is located in Elizabeth Avenue Fire Station response area, while Thurman Road represents 34% and Headquarters had 18% growth.

2019 Property Growth Value:

Headquarters	\$2,960,135
Thurman Road	\$2,963,000
Elizabeth Avenue	\$25,721,357

Strategic Plan Initiative

- 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).
 - 15 firefighters on **small** residential structures.

Benchmark Cities Sorted by Square Miles

City	Population	Sq. Miles	Number of Fire Stations	Square Miles Covered Per Station
Morrisville	29,205	10.00	3.00	3.33
Garner	31,050	15.00	4.00	3.75
Thomasville	26,757	16.80	4.00	4.20
Kernersville	24,386	17.50	4.00	4.38
Salisbury	32,600	20.30	4.00	5.08
Mooresville	37,451	20.90	5.00	4.18
Average	30,755	21.36	4.00	5.48
Sanford	29,313	24.00	3.00	8.00
Goldsboro	35,437	24.80	5.00	4.96
Statesville	27,042	26.00	4.00	6.50
Monroe	35,065	29.70	5.00	5.94
New Bern	30,000	30.00	3.00	10.00

Budget Request Consideration

- Fire Station
 - Needs Analysis
 - Gaps determined (see page 6 of the attached document)
 - Opportunities to reduce risk/gaps (see page 6 of the attached document)
- Personnel
 - Addition of 6 firefighters to augment 6 approved in the 2018/19 budget to staff a Ladder/Service company in Taberna/Carolina Colours response area (see page 7 of the attached document for more details)
 - Needs Analysis
 - Gaps determined (see page 7 of the attached document)

Budget Request Consideration

- Personnel
 - Addition of Accreditation Manager/Training Position
 - See pages 7 & 8 of attached document for justification
 - Addition of Office Assistant for data entry
 - See page 9 of attached document for justification
 - **Position costs can be sustained through previous and future retirement attrition**
 - See page 10 of the attached document with options for offsetting costs



Questions

New Bern Fire Rescue's Vision/Goals

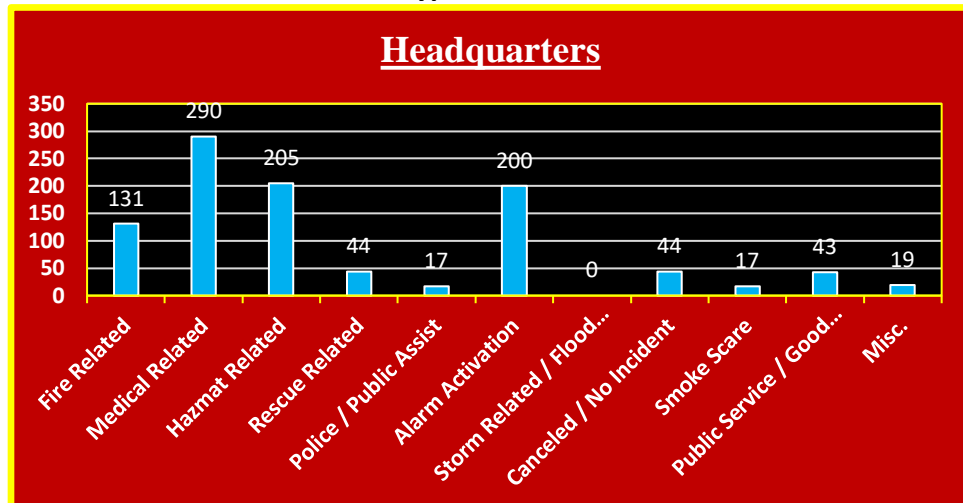
The vision of New Bern Fire Rescue's Strategic Plan encompasses the following goals:

- 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 meeting our goal of "Life Safety", "Incident Stabilization" and "Property Conservation".
- 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.
- Obtain accreditation through the Center for Public Safety Excellence by March of 2021.
 - Complete Standard of Coverage.
 - Complete performance indicators.
 - Update applicable Standard Operating Procedures.
 - Peer review assessment.
 - Attend Center for Public Safety Excellence conference to present and obtain accreditation certification.

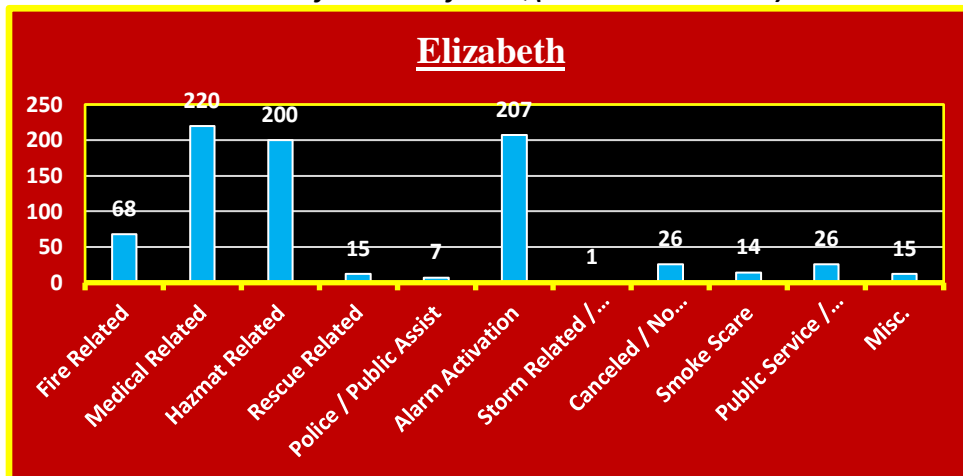
Current data

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- Training
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- Hydrants
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- Knox Box
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- Pre-Plans
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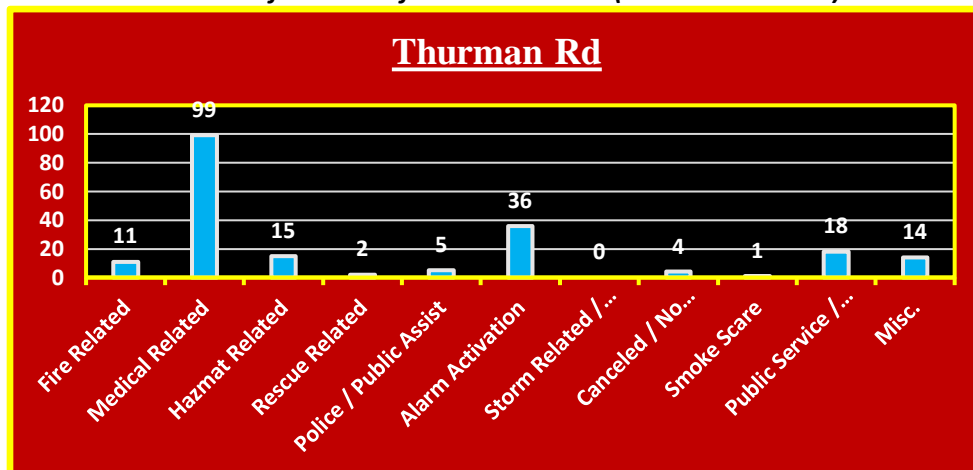
Number and Types of Incidents for 2019



Number of incidents for HQ (1010 18% decrease)



Number of incidents for Elizabeth Ave (799 10% increase)



Number of incidents for Thurman Rd. (205 31% increase)

**When comparing data to 2018 there was an overall decrease in calls due to the many rescues performed during Hurricane Florence. When comparing data to 2017, results found numbers that are more realistic. The results reveal a 30% increase in the number incidents occurred.*

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

- 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 (Baseline Comparison to NFPA Benchmark)

Headquarters response data for tracking response capabilities and deployment to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time	Out the Door	First Due	Second Due
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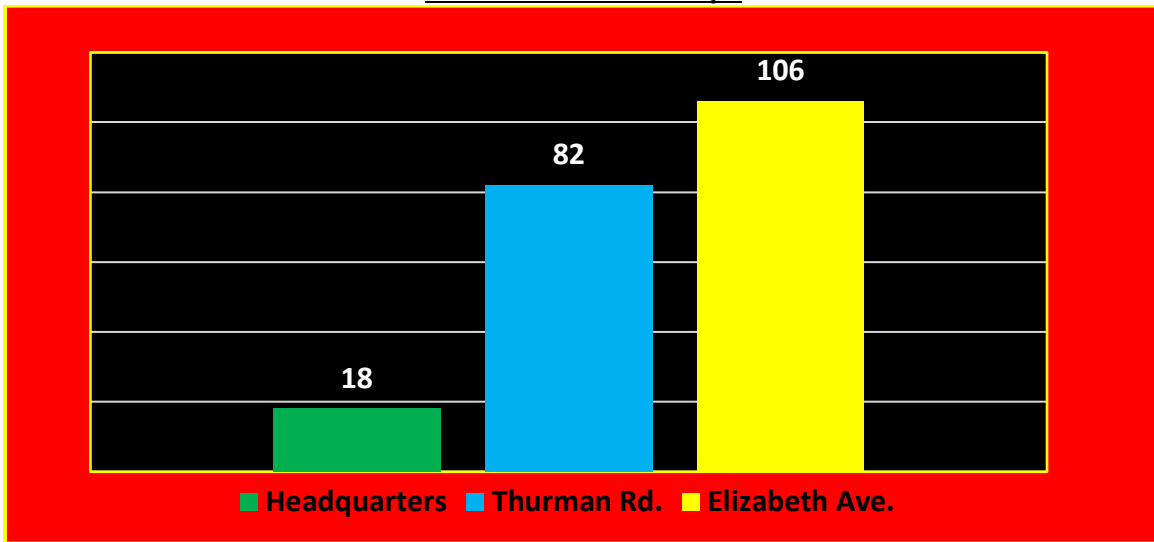
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Percentage of Calls <= to NFPA 1710	21%	74%	65%	77%

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

Residential Growth Graph



Research findings shows **51%** of new residential property is located in Eliz. Ave. Fire Station response area, while Thurman Rd. represents **40%** and HQ had **9%** growth.

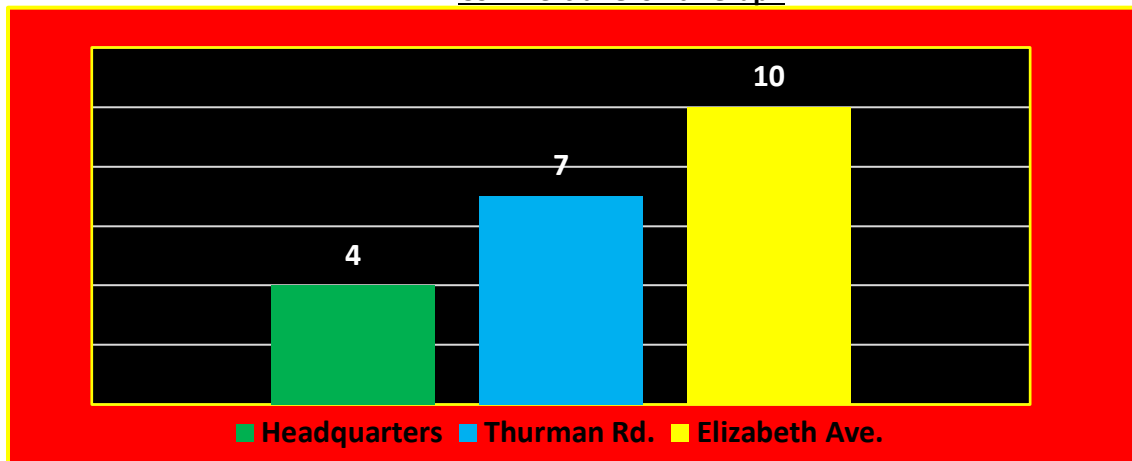
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Commercial Growth Graph



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2019 Property Growth Value:

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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	Number of Fire Stations	Square Miles Covered Per Station
Morrisville	29,205	10.00	3.00	3.33
Garner	31,050	15.00	4.00	3.75
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Statesville	27,042	26.00	4.00	6.50
Monroe	35,065	29.70	5.00	5.94
New Bern	30,000	30.00	3.00	10.00

Request Consideration to meet Identified needs analysis gaps

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 2017.
 - Area in need of Fire Station call volume increased by 10% from previous year.
 - Simultaneous or overlapping call volume increased 30% from previous year.
 - According to NFPA 1710, we need 15 firefighters on **small** residential 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 2019.
 - CAD-to-CAD dispatch.
 - New Bern and Craven County Communications Center are finalizing efforts towards meeting CAD-to-CAD dispatch.
 - 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 43 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 Fire Departments.
- New construction of a 3-story 96 unit assisted living will increase the need for having a truck company in Thurman Road Fire Response District. DOI Response Rating criteria is 2.5 miles from the closest ladder/service company and five or more structures greater than 35 feet or needing 3500 gallons per minute fire flow (currently have 11 structures meeting criteria).
- Response data reveals there are gaps in coverage due to distance from Headquarters
 - New residential property has seen a significant increase in 2019. Some of these homes are almost five miles from fire station, thus making second due response times even larger.
- Additional personnel combined with previous six firefighters approved in 2018/19 budget.
 - This will allow the fire department to have an engine company and ladder company.
 - Removing the need to have tower one respond from Headquarters.
- **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.
 - New Bern and Craven County Communications Center are finalizing efforts towards meeting CAD-to-CAD dispatch.
 - 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 also have the ability to build common run cards that dispatch the closest fire station or response unit, 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, 2021
 - Depends on Highway 70 construction start and build time for new Assisted Living Facility.

Personnel

- ***Additional person for Training/Accreditation***

The Training/Accreditation position 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 and Accreditation needs of the department. This individual will help develop, coordinate, and deliver classes and training to department personnel.

The Training/Accreditation position 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/Accreditation person 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/Accreditation position 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/Accreditation position, 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/Accreditation person will help meet the required staffing numbers for fire personnel on scene of structure fires according to NFPA-1710 "Deployment of Fire Suppression Operations." This person 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 III***

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 Accreditation/Training Captain and Office Assistant**

- New Bern Fire Rescue had two 30 year employees retire in 2019 and will possibly have two additional in 2020.
 - Attrition through retirement has reduced our salaries.
 - Approximately \$20,350 in savings
 - With current and future retirements, there will not be any increase in the FY20/21 salary budget.
- The Accreditation Manager/Training person will also provide the department another person capable of responding to incidents.

We respectfully request these items knowing the City Manager and Board of Aldermen have difficult decisions to make concerning the entire budget. By supporting this budget plan and the department’s vision/goals, will ensure we provide the best service possible to our citizens.

Respectfully Submitted,

Robert M. Boyd Jr.

Proposed New Position Salary Cost versus Retirement Salary Savings

<u>Fire Captain Promotion Cost (Replacing Retiree 1)</u>		<u>Recent Retiree Salaries</u>	<u>Cost</u>
Engineer (5% increase)	\$2,334.15	Retiree 1	\$59,550.00
Fire Specialist III (5% increase)	\$2,170.00	Retiree 2	\$61,038.00
New Hire (Fire Specialist I)	<u>\$33,540.00</u>	Total	\$120,588.00
Total	\$38,044.15		
<u>Fire Captain Promotion Cost (Replacing Retiree 2)</u>		<u>Scheduled retirement for 2020</u>	
Engineer (5% increase)	\$2,334.15	Retiree 3	\$70,005.00
Fire Specialist III (5% increase)	\$2,170.00	Retiree 4	\$65,188.00
New Hire (Fire Specialist I)	<u>\$33,540.00</u>	Total Salaries	\$135,193.00
Total	\$38,044.15		
<u>Requested Positions (Training Accreditation/Office Assistant II)</u>		Cost to replace 2 Captains	
<i>Training/Accreditation position Cost</i>	\$60,000.00	Engineer (highest) 5% times 2	\$4,668.00
Office Assistant II Salary	<u>\$26,279.00</u>	Fire Specialist III (highest) 5% times 2	\$4,448.78
Promotion/requested positions cost	\$162,367.30	New Hire (Fire Specialist I) times 2	<u>\$63,946.00</u>
		Total	\$73,062.78
Cost for previous salaries of recent retirees		Potential salary reduction due to scheduled retirement in 2020	
	<u>\$120,588.00</u>		\$62,130.22
Additional salary cost with no retirement for 2020/2021 Budget		Potential reduction in salary with the addition of a Training Captain/Office Assistant due to scheduled retirement	
	\$41,779.30		\$20,350.92
<p>*With scheduled retirement and the additional proposed employees, the department will be under by \$20,350. Over the next 5 years, additional retirements will occur annually. New Bern Fire Department has one of the lowest attrition rates in the city and among Eastern North Carolina Fire Departments. Our records confirm we promote internally, which reduces overall salary costs. We feel the need for new positions are justified and sustainable.</p>			



City of New Bern Human Resources Department

FY2020/21 GOALS

- Ongoing implementation of Munis
- Complete implementation of NEOGOV

Munis Implementation

- Human Capital Management (HCM) – Go Live
- FY20/21 - Continued implementation of key components
 1. Electronic work flow
 2. Employee self service
 3. Performance evaluations

NEOGOV



- Insight
 - Online Application Submission
 - Results
 - Increased HR Operational Efficiencies
 - Ease of Application Process for Customers
- Online Hiring Center (OHC)
 - Hiring Manager Direct Access



NEW BERN PARKS & RECREATION

Our Mission



To enhance the quality of life for all citizens through the development of sustainable facilities, parks, programs, and services that promote a lifestyle of cultural arts, physical activity and wellness for all.

Our Department



- Our Department was created in the early 1950's
- We have 29 full-time employees
- Nationally accredited (CAPRA)
 - 172 accredited in the US
 - 12 accredited in NC

Parks & Recreation



- The Department has the following divisions:
 - Administration
 - Parks & Grounds
 - Recreation

Overall Goals

- Work towards our mission
- Support the efforts of the Appearance Commission
- Address accessibility issues in the parks
- Focus on park renovations
- Priority on the development of all phases of Martin Marietta Park
- Expand partnerships
- Staff training

Administration



- Vehicle replacement
- Mobile recreation unit
- ADA upgrades

Parks & Grounds



- Equipment needs
- Vehicle replacement
- Additional maintenance staff (3)
- Playground improvements
- General park upgrades
- Cemetery preservation
- Security cameras in parks

Recreation



- Bus replacement
- Community Center – Pleasant Hill Park
- Technology for new programs



Questions or Comments?

Foster Hughes, CPRE
Director of Parks & Recreation



POLICE DEPARTMENT

Fiscal Year 2020/21 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.*

- Protection of Life and Property

Strategies

- Relentlessly investigate and apprehend offenders (Illicit Drug Sales)
- Relentlessly implement traffic safety countermeasures
- Maintain and enhance partnerships (community, City departments, & task forces)
- Maintain staffing levels to meet current and future demands

Budget Goal

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.

Well-Trained and Properly-Equipped Staff

- Training budget (supervisory, specialized positions, drug detection & education)
- Vehicle replacement plan (10 patrol & 1 animal-control vehicle)
- Phase II compliant portable radios (Viper capable)
- Special weapons team equipment (end-of-life helmets, vest & shields)

Technology

Technology is an ever-present, increasing part of law enforcement operations.

Current end-of-life systems include:

- PD building security camera system
- Radio system (Maestro-Symphony)
- Crash/crime scene mapping laser
- PD Command Center improvements

Technology Efficiencies



- Overt camera system (City events, surveillance)
- Message boards (City events, emergency notifications)
- Speed trailers (safety messages, traffic monitoring)

CURRENT AUTHORIZED STAFFING

- 91 Sworn
- 26.5 Civilians
- 117.5 Total

Staffing Cont'd

Increase overtime to allow for:

- Training of staff
- Security for special City-sponsored events
- Protection of citizens on a daily basis during emergencies and in the aftermath of unforeseen natural disasters

Staffing Cont'd

Staffing

- 3 Police position School Resource Officers
 - 1 Sergeant (supervising 6 SROs)
 - 2 Police Officers
- 2 Civilian positions
 - 1 Civilian Unit Supervisor (Telecommunicator)
 - 1 Police Service Technician (Telecommunicator)

Future Needs



- Staffing (residential and commercial development)
- Replacement schedule (vehicles, end-of-life technology and equipment)
- Body-worn cameras
- Shot-spotter technology
- Funding for illicit drug investigations
- Armored rescue and response vehicle



Public Works Department
FY20/21 Goal and Budget Outlook
Matt Montanye, Director
January 2020



Public Works Department

- Overall Budget: **\$10.8 Million**
- Staff:
 - 48.5 Full-time staff
 - 3-5 Inmate labor
- Divisions:
 - Administration
 - Insurance
 - Garage
 - Public Buildings
 - Streets
 - Solid Waste
 - Stormwater



FY-20 Overview

FY20 Budget:
\$ 10.8
Million

• Administration	\$ 474,211
• Insurance	\$ 665,000
• City Garage	\$ 1,237,660
• Public Maintenance	\$ 1,068,185
• Streets	\$ 3,036,236
• Stormwater	\$ 927,000
• Solid Waste	\$ 3,385,000

FY20 Staffing
48.5
Employees

• Administration	4 Employees
• Insurance	0 Employees
• Garage	5 Employees
• Public Buildings	6.5 Employees
• Streets	19 Employees
• Solid Waste	8 Employees
• Stormwater	6 Employees

FY 19/20 Highlights

Staffing:

- Reclassified (1) Sr. Maintenance worker position into a Staff Engineer position and transferred this position to Administration
- Reclassified (1) Seasonal Project Inspector position into a full-time employee
- Transferred (1) Heavy Equipment Mechanic from the Streets Division to the City Garage

Capital Purchases:

- (4) Capital Purchases
 - 100' Boom lift, route truck, flat-bed truck, & service vehicle

FY 19/20 Highlights

Projects / Accomplishments:

- Completion of the design work and the beginning of construction for the Old Airport Road Project
- Renovation to the OMEGA Center
- Metcalf Street and Roanoke Avenue drainage improvement projects through a \$250,000 Golden Leaf grant
- Completed a majority of the repairs to City buildings damaged during Hurricane Florence
- Began the initial phase of the \$32.7 million FEMA Ditch Project
- \$750,000 in street resurfacing

FY 19/20 Highlights

Projects / Accomplishments:

- Collection of storm debris from Hurricane Dorian utilizing City resources
- Provided mutual-aid assistance to the Town of Emerald Isle
- Prepared for the North Carolina Supreme Court visit
- Installed new generators at the West New Bern Rec. Center, Thurman Road Fire Station, and the Public Works facility
- Increased production in the City Garage by 20% by moving into the new facility
- Relocated the Public Buildings staff from Second Street to the Public Works Facility on Glenburnie Road

FY21 Outlook

FY21 Budget:

- 7%-10% increase in insurance rates
- Upgrades to 3-4 HVAC systems
- Upgrades to 1-2 generators
- \$1 million paving projects
- \$100k various sidewalk improvements
- Upgrade diagnostic equipment
- Additional Christmas decorations
- 1 backhoe, 1 tractor, 1 lowboy and various service vehicles

FY21 Staffing

- Evaluate staffing levels within all divisions to ensure we have adequate numbers
- Convert one seasonal position into full-time

FY21 Outlook

FY21 Goals:

- Completion of the Old Airport Road Project
- Move forward with the Trent Road Widening Project
- Sidewalk improvements (fill-in gaps) at various locations
- Complete the Downtown Pedestrian Crossings Project
- Continue progress with the City Hall Annex Building
- Stormwater Audit Compliance
- Continued upgrades to HVAC systems and City generators

FY-21 Outlook

FY21 Goals:

- 8. Make improvements to the old City garage for use by Craven Community College
- 9. Begin the implementation of FEMA-related drainage improvement projects
- 10. Improvements to Federal Alley (MSD Grant)





PUBLIC WORKS DEPARTMENT



Department of Public Utilities - Water Resources FY2020/21 Goals and Budget Outlook

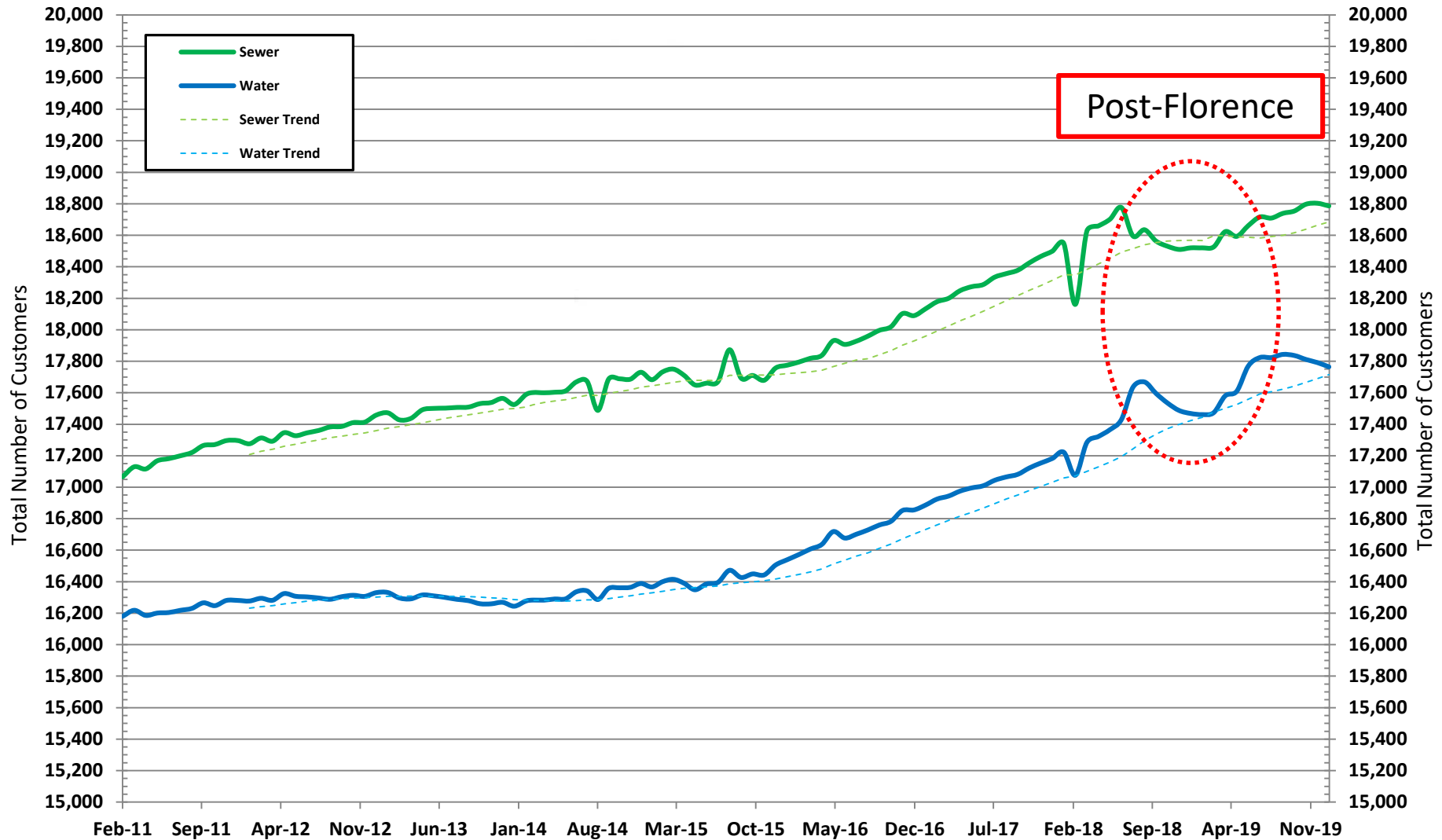
Public Utilities – Water Resources

- The City Engineer oversees the functions of the Water Resources group which is comprised of five divisions:
 - Water Resources Administration
 - Water Treatment
 - Water Distribution Maintenance
 - Sewer Treatment
 - Sewer Collections Maintenance
- These divisions perform all required functions of a water and sewer utility, ensuring that safe drinking water is available and wastewater is properly treated and disposed of, for over 18,700 customers
- FY 2019/20 Total Budget: \$22,722,000
 - Water Fund - \$10,576,000
 - Sewer Fund - \$12,146,000
- FY 2019/20 Total Funded Staff: 78

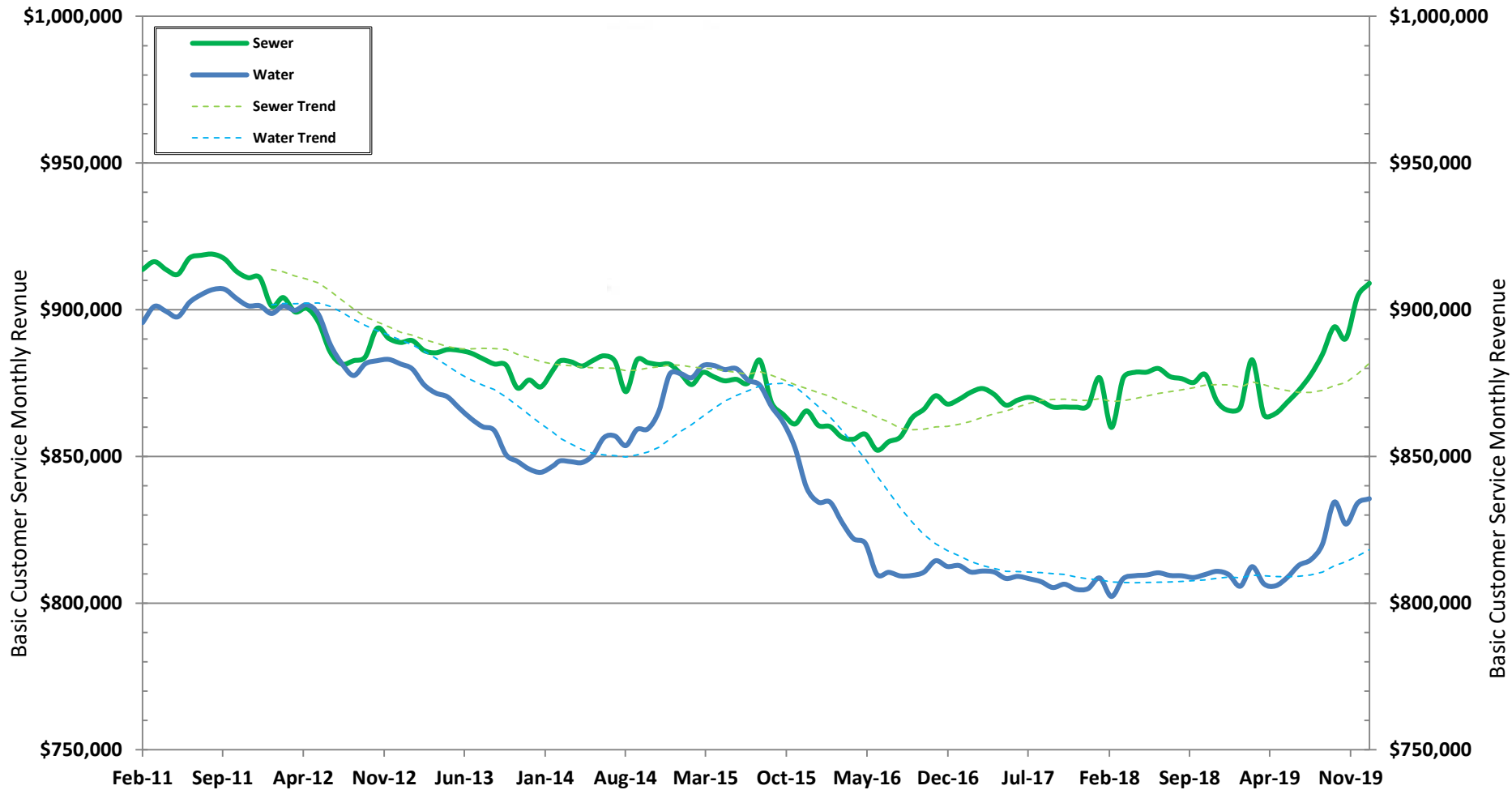
Public Utilities – Water Resources

- Goals for FY20/21:
 - Continued investment in rehabilitation and replacement of aging water and sewer infrastructure:
 - \$200,000+: Replacement of small diameter water mains
 - \$450,000+: Rehab & Replacement of sewer mains
 - \$450,000+: Rehab & Replacement of Infrastructure at main WWTP
 - Begin construction of large capacity improvement projects
 - \$3,500,000: West New Bern Water Improvements
 - \$3,750,000: Township No. 7 Sewer Improvements Phase III
 - Continue inflow and infiltration (I&I) reduction efforts
- Challenges for FY20/21:
 - Resource and funding impacts from upcoming NCDOT projects: Hwy-43 and Hwy-70
 - Even with improvements made in the past year, infiltration and inflow continues to have large impact on the sewer systems.
 - Regional construction demand continues to grow, costs are increasing & available labor is decreasing.

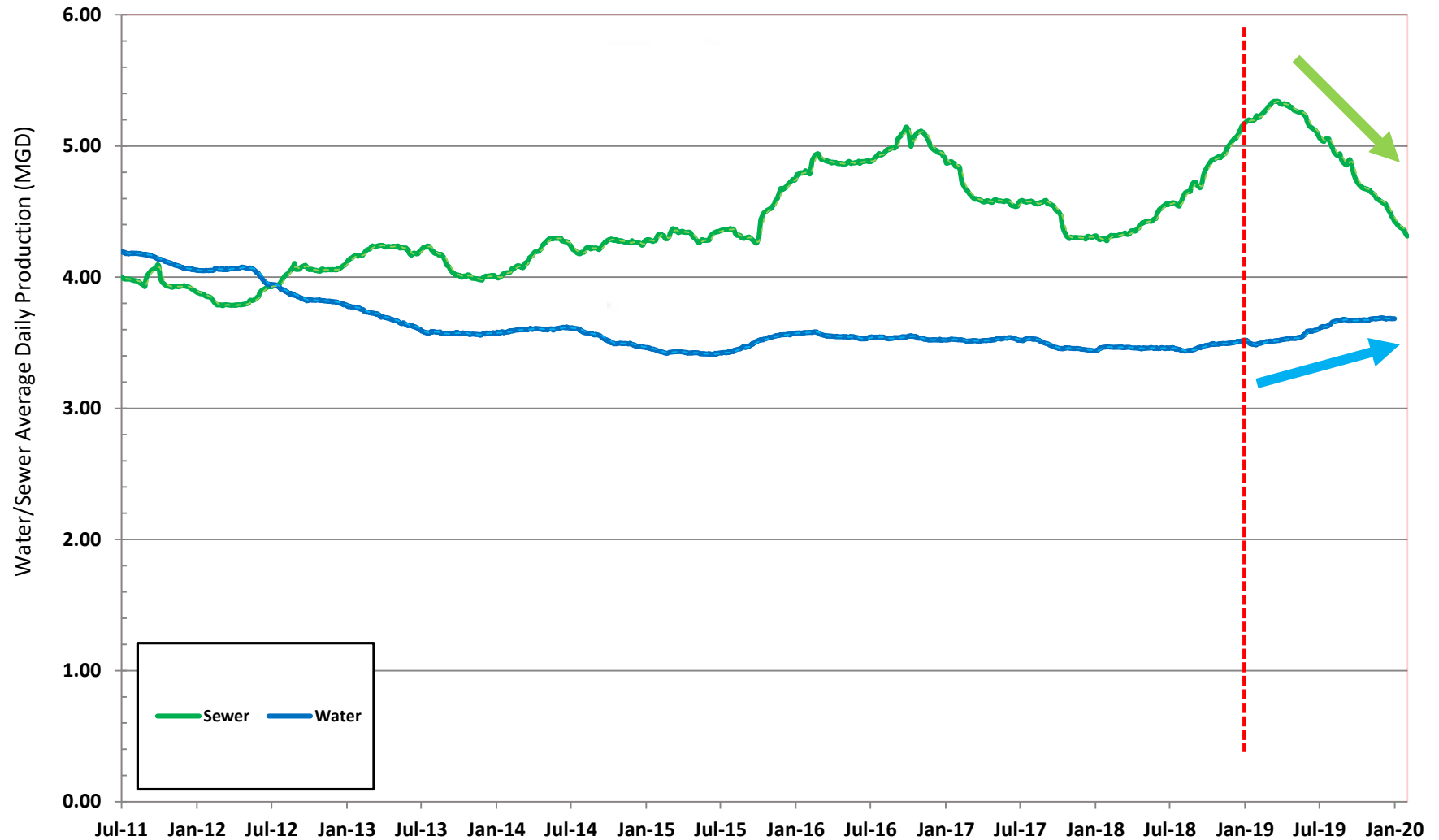
Water & Sewer Customer Trends



Water & Sewer Revenue Trends



Water & Sewer Treatment Trends





Department of Public Utilities - Electric FY2020/21 Goals and Budget Outlook

Public Utilities – Overview

- Public Utilities oversees:
 - Electric Administration
 - Electric Distribution
 - Electric Power Supply
 - Communications Control
- Purchase, receive and deliver electric power
- Approximately 22,500 electric customers
- FY 2019/20 total budget: \$55.7 million
- FY 2019/20 total staff: 53

Public Utilities – Electric

- Wholesale Power Cost: FY2019/20 - \$37 million
 - Forecasting levelized cost through FY2023/24: no rate increase
 - Power supply debt service of \$17.8 Million through FY 2035
 - FY 2019/20 Demand \$22.46/kW; Energy \$0.02530/kWh
 - FY 2020/21 Demand \$23.35/kW; Energy \$0.02319/kWh
 - FY 2020/21 Small decrease in cost (\$207,000); operating capital
 - Growth factor is small and consistent through FY2038; 0.97%/year
- Capital Improvements for FY20/21
 - County Line Road Substation - \$10 million
 - EDA grant with 20% match; debt service through the rate stabilization fund
 - Alternative - 100% debt service; rate stabilization fund
 - System and Equipment Improvements; budgeted working capital

Public Utilities – Electric

- Challenges:
 - Improve Utility Business Operations
 - Efficiencies through Advanced Metering Infrastructure (AMI)
 - Efficiencies through coordination of critical business processes
 - Forecasting NCDOT projects
 - Regional growth
 - Growing demand for construction
 - Availability of skilled labor
 - Rising costs

Public Utilities – Electric

- Staffing:
 - Levelized staffing through FY20/21
 - Realignment / Process Improvements
 - Metering integrated with Utility Operations; Nov 2019
 - Improve coordination of utility business operations and critical tasks
 - Declining staffing levels FY23/24; improved processes and attrition
- Fees and Schedules for FY 20/21:
 - Miscellaneous service-fee adjustments
 - Minor clarification of miscellaneous ordinance language
 - Street lighting
 1. Introduce LED light rate schedule
 2. Retirement of obsolete rates
 3. Clarification of ordinance language

Public Utilities – Electric

- Questions and Comments