

**CITY OF NEW BERN  
BOARD OF ALDERMEN SPECIAL MEETING - ANNUAL RETREAT  
FEBRUARY 11, 2022 - 12:00 P.M.  
DEVELOPMENT SERVICES COURTROOM  
303 FIRST STREET**

12:00 p.m. – 12:30 p.m.     City Manager's Overview of Retreat

12:30 p.m. – Until             Departmental Overview and Vision for Next Fiscal Year:

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

INDIVIDUALS WITH DISABILITIES REQUIRING SPECIAL ASSISTANCE SHOULD CALL  
639-7501 NO LATER THAN 3 P.M. THE DATE OF THE MEETING



## GENERAL ADMINISTRATION FY22/23 Budget Vision

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### GOVERNING BOARD, GENERAL ADMINISTRATION, LEGAL & ELECTIONS

#### Governing Board & General Administration

No significant changes will be requested in the FY22/23 budget.

#### Legal

City Attorney is requesting an increase from \$285,151 to \$306,822. This will cover services provided by the City Attorney and Assistant City Attorney.

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## GOVERNING BOARD, GENERAL ADMINISTRATION, LEGAL & ELECTIONS

### Elections

If the elections are again delayed and do not occur or conclude by June 30, 2022, \$40,000 will be budgeted to cover associated costs. If a runoff is activated, additional funds will likely be incurred.

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## INFORMATION TECHNOLOGY

### Capital Projects:

- Backup system tech replacement (\$35,000)
- Core switch tech replacement (\$60,000)
- Wireless network tech replacement (\$60,000)

### Operations:

- Anticipate approximately a \$59,000 cost increase (increase in maintenance contracts)

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## PEG

- Exploring a city podcast as another means of getting information to citizens (upcoming projects).
- Looking at a mass notification system.

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## PEG

### Capital Projects:

- Transition to full HD (high definition) for all meetings & PEG programming on Suddenlink & website (\$80,000)
- Implementation of closed captioning of PEG broadcasts (\$27,000)

### Operating Expenses:

- Remote broadcast, recording & Facebook livestreaming with Swagit (\$26,500)
- Contractor support to film events, special content, PSAs, program/service videos & other programming of broad-based appeal. (\$6,000)
- (If closed captioning is approved, an expense item of \$1,700 monthly/\$20,400 annually will need to be included.)

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## Development Services Department FY2022/23 Goals and Budget Outlook

1

## Development Services Overview

- Provide assistance to the community in developing plans, ordinances, implementing projects, and administering codes that produce orderly growth while maintaining community character and New Bern's charm
- Divisions
  - Community and Economic Development
  - Planning and Zoning
  - Inspections
  - Metropolitan Planning Organization (MPO)

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## Staffing

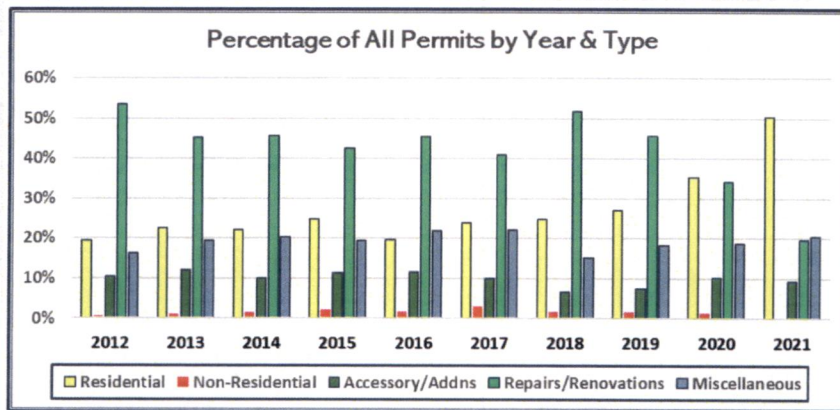
- 21 full-time positions funded
- 2 of 18 funded through MPO
- 3 Vacancies:
  - GIS Technician
  - Redevelopment Commission Executive Director
  - Director of Development Services
- Additional Staffing Request (1)
  - 1) Administrative support for Community and Economic Development (previous FY21-22 request)

## Department Accomplishments

- Resiliency and Hazard Mitigation Plan completed
- Metropolitan Transportation Plan (MTP) – long-range transportation plan, adopted March 2021
- Land Use Plan Ordinance update underway
- Update to the City of New Bern's Bicycle and Pedestrian Plan underway

## Annual Building Permits

- Total estimated value of construction for 2021 was \$102,120,217 compared to \$115,671,293 in 2020



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## Development Highlights

- In 2021, issued 10 permits for renovations for new businesses across the City, continuing the economic growth started several years previous
- Additionally, site plan approval for a variety of new projects:
- 2 medical offices, 6 buildings total
- Multi-family Residential
  - The Hudson at Carolina Colours: 360 units
  - Highland Village: 60 units
  - Comet in West New Bern: 224 units (leasing)
- Single-family Residential
  - West New Bern Phase 2: 140 lots
  - Hutton Pointe, Blue Water Rise: 151 lots
- White River Marine Group plant modernization

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## Fiscal Year 2022/23 Goals

- Implement updated Land Use Plan
- Implementation of Redevelopment Plan
- Provide support for 8 Boards:
  - Transportation Advisory Committee (TAC), Technical Coordinating Committee (TCC) – Metropolitan Planning Organization (MPO)
  - Historic Preservation Commission (HPC)
  - Board of Adjustment (BOA)
  - Planning and Zoning Board (P&Z)
  - Departmental Review Committee (DRC)
  - New Bern Redevelopment Commission
  - Community Development Advisory Committee (CDAC)

## FY2022/23 Budget Outlook

- Anticipate a small decrease in permitting revenues
- Addition of Executive Director for the GIS Server Reconfiguration - \$10-15k



# Questions

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## Department of Finance

Kimberly Ostrom, Director of Finance

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### Finance Department Staff

- Accounting Division
  - 10 Full-time Employees
    - Director of Finance
    - Accounting Manager
    - Senior Accountants (3)
    - Accounting Technicians (4)
    - Administrative Assistant
- Purchasing and Warehouse Division
  - 4 Full-time Employees
    - Purchasing and Warehouse Manager
    - Warehouse Assistants (2)
    - Inventory Control Clerk

2

## Accomplishments

### Accounting Division

- Annual audit for FY2021 completed
- Clockwise (electronic timekeeping) implementation completed
- Conversion to Munis Fixed Asset module completed
- Accounts Receivable (centralized general billing) module implemented
- Undertaking of Parking Space Rentals & Privilege Licenses
- Electronic submission with 1099s
- Departmental Monthly Reports significantly improved
- Online banking system conversion
- DebtBook (debt management software) implementation to comply with GASB 87– Leases are in progress

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## Accomplishments

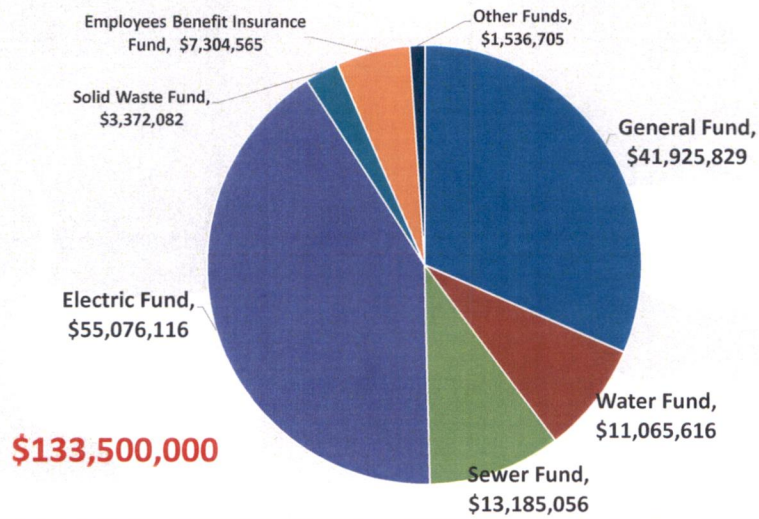
### Purchasing and Warehouse Division

- Contract module implemented
- Physical Inventory Audit completed
- Indicated minimum and maximum for all inventory items and identified critical spare inventory to forecast inventory needs for disaster/hurricane events
- Continued efforts with supply chain issues to fill division needs

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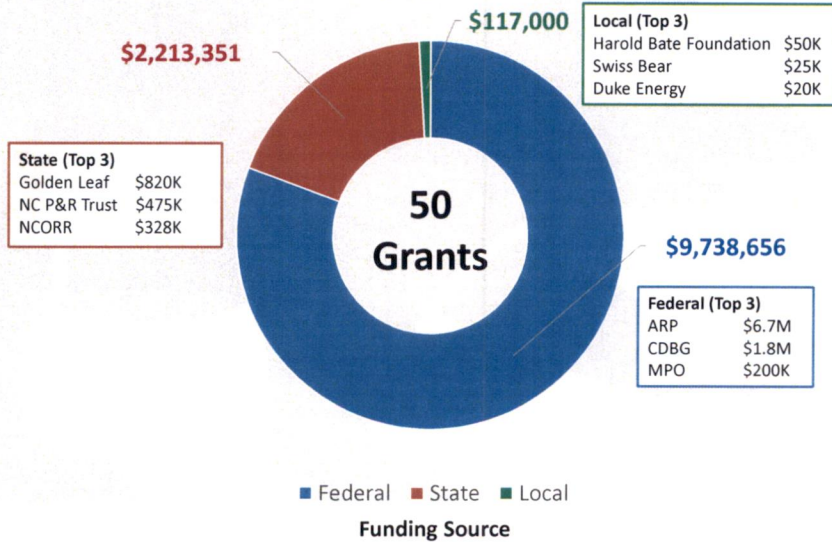
## Fiscal Year 2021-22 Annual Funds



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## Grant Funds



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## Goals and Initiatives

### Finance Department

- Increase Communication
- Fully staff the department
- Cross training of all positions
- Continue to foster collaboration and teamwork
- Strengthen monthly and year end processes
- Complete and submit audit on schedule
- Analyze and update Cost Allocation Plan
- Continue to work through closeout of various FEMA projects



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## Goals and Initiatives

- Policies & Procedures Project - Updating old and implementing new policies and/or procedures
  - Update/develop effective policies
  - Streamline processes and procedures
  - Increase efficiency
  - Strengthen internal controls
  - Ensure compliance with Federal, State, Local laws and regulations, including the Uniform Grant Guidance

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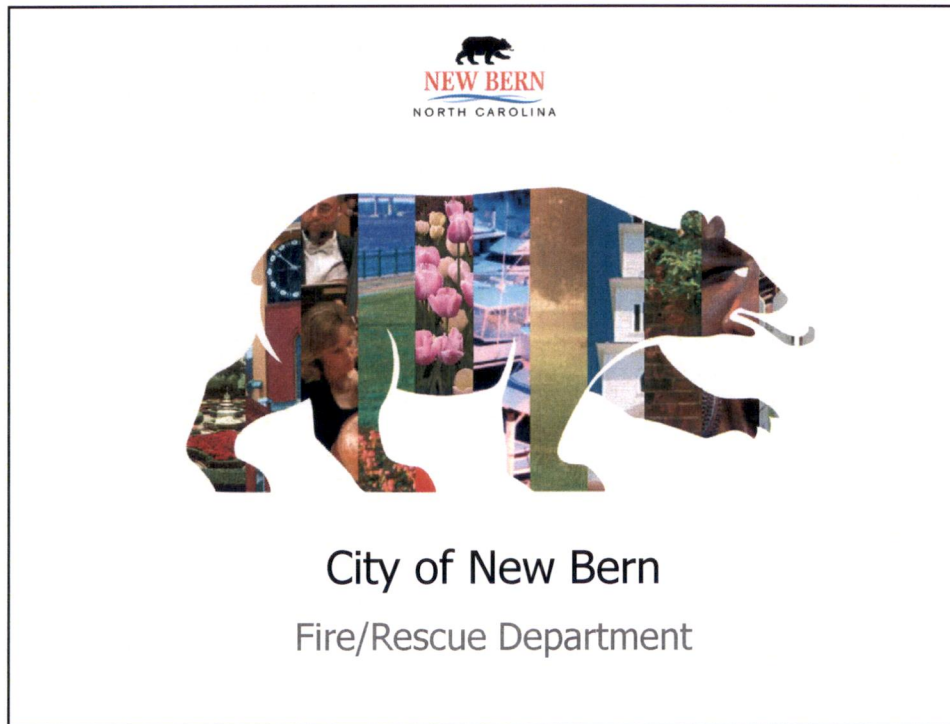
## Goals and Initiatives

- Policies & Procedures Project
  - Financial Management and Internal Controls
  - Cash Management and Investments
  - Procurement, PCard, and Contract Management
  - Asset Management
  - Pay Policy – Storms/Inclement Weather
  - Inventory Management
  - Grant Management
  - Cost Principles/Allowable Cost
  - Subaward/Subrecipient

## FY23 Budget

### **FY23 Budget Goals/Impacts**

- No major changes planned
- RFP for audit services



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## 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.

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## 2022/27 Strategic Initiatives

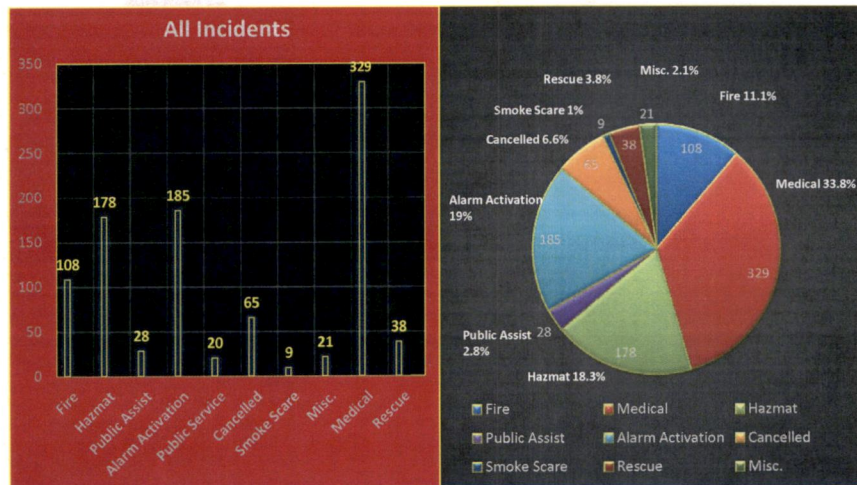
- **Employee Wellness**
  - Contribute to a safe environment for the employees of New Bern Fire-Rescue Department
- **Structure/Staffing**
  - Provide quality service by establishing adequate staffing, training, personnel management, organizational development, and fire department structure.
  - Align recruitment practices to better match our demographics
- **Community Outreach**
  - Continue to enhance our Community Outreach Program to meet or exceed community expectations
- **Formalize the Fire Departments EMS Program**
  - Evaluate our EMS program for service delivery and customer expectations
- **Communication**
  - Create a culture of inclusion for our internal and external stakeholders to benefit the community and the department

## Current Data

- **Fire Prevention**
  - Number of businesses inspected
    - 1,693 (10% decrease in 2021)
  - Number of investigations
    - 41 (18% decrease in 2021)
  - Number of Permits
    - 108 (20% increase in 2021)
  - Public Education
    - 4,712 (67% increase in 2021)
  - Smoke Alarms Installed
    - 249 (23% increase in 2021)
- **Training**
  - Performed over 23,857 training hours in 2021
- **Hydrants**
  - Performed maintenance and flows on over 1400 hydrants
- **Knox Box**
  - Performed maintenance and updated keys
  - Will be changing out keyways in current Knox Box to move towards an electronic keyway
- **Pre-Plans**
  - Preplans were updated/developed



## Incident Data (Headquarters)

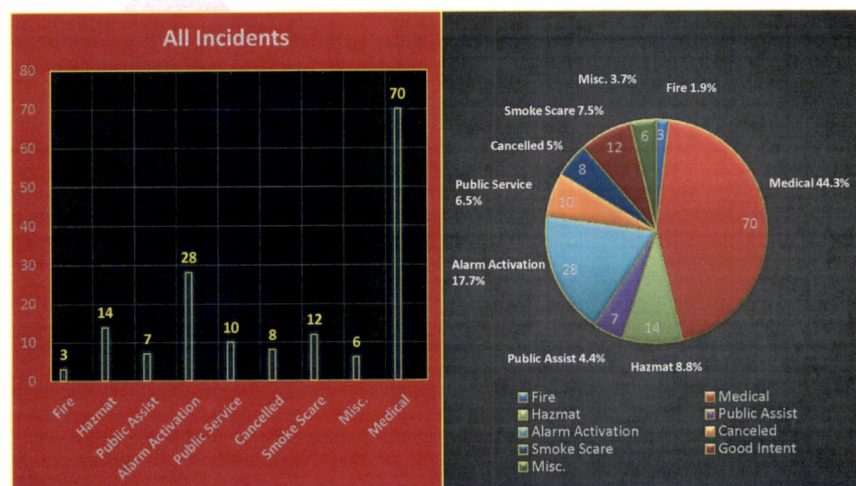


981 Total Response

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## Incident Data (Thurman Rd.)

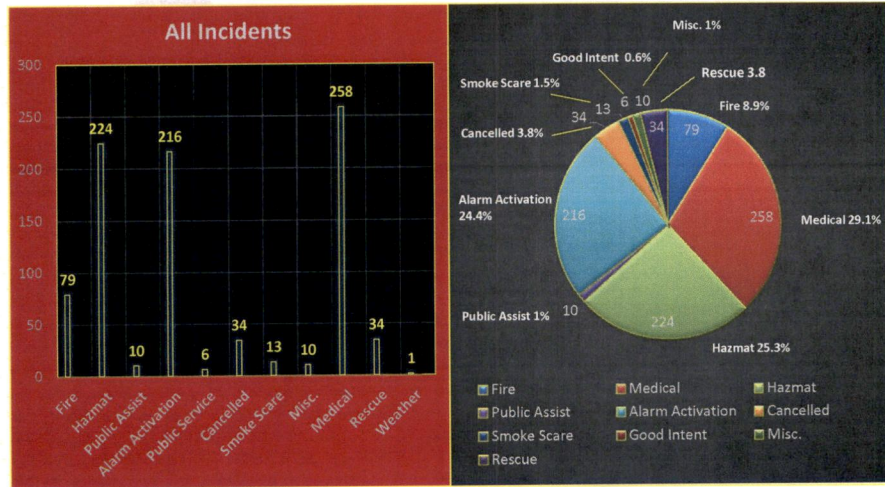


Total Incidents 158

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## Incident Data (Elizabeth Ave.)



Total Incidents 885

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## Baseline/Benchmark Times

Headquarters response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time	Out the Door Time	First Due Time	Second Due Time
Percentage of Calls <= to NFPA 1710	(90 Seconds)	(80 Seconds)	(4 minutes)	(8 Minutes)
	35%	70%	85%	85%

Thurman Rd. response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time	Out the Door Time	First Due Time	Second Due Time
Percentage of Calls <= to NFPA 1710	(90 Seconds)	(80 Seconds)	(4 minutes)	(8 Minutes)
	48%	71%	80%	0%

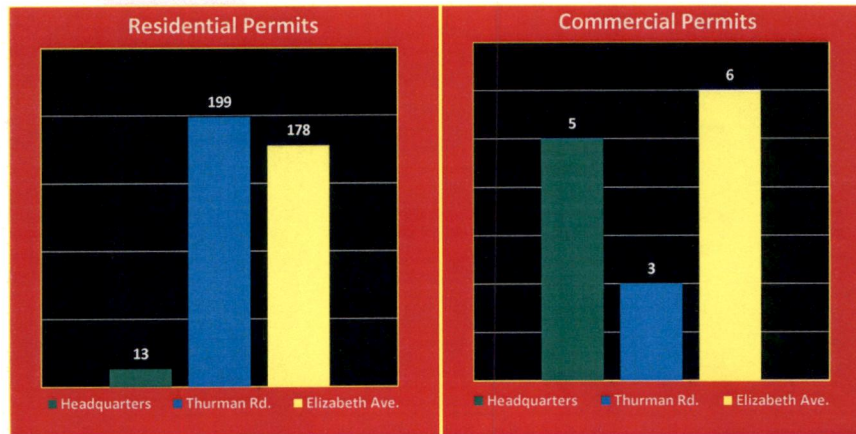
Elizabeth Ave. response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time	Out the Door Time	First Due Time	Second Due Time
Percentage of Calls <= to NFPA 1710	(90 Seconds)	(80 Seconds)	(4 minutes)	(8 Minutes)
	35%	79%	70%	62%

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## Residential/Commercial Growth 2021



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## Benchmark Cities

City	Population	Square miles of coverage	Number of Fire Stations	Sq. Miles per station	Number of Full-time Personnel	Number of Management Day Staff
Morrisville	29630.00	10	3	3.33	79	3
Garner	31159.00	16	4	4	70	4
Salisbury	35540.00	22.29	4	5.08	88	4
Thomasville	27183.00	17	4	5.57	66	4
Goldsboro	33657.00	28.7	5	5.74	82	4
Statesville	28419.00	26	4	6.5	86	4
Monroe	34562.00	30	5	6	86	4
Kernersville	26449.00	18	4	4.5	79	5
New Bern	31291.00	30	3	10	72	2
Average	30876.00	22	4	5.6	78.7	3.8

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## Capital (Equipment) Budget Request Consideration

Priority	Item *denotes requested in previous budgets	Notes
1	Self Contained Breathing Apparatus	No longer NFPA compliant and manufacturer no longer makes SCBA units. We have applied for FEMA's Assistance to Firefighters Grant.
2	SCBA Compressor	Unit is 20 years old and repaired several times over the last year. Unit is critical to filling our SCBA bottles.
3	Diesel Exhaust Removal System	The NFPA 1500 identifies the need prevent exhaust emission exposure to reduce cancer among firefighters.
4	Fire Engine Refurbish*	Refurbish reserve engine for new fire station
5	Storage Building*	We are in a dire need to having somewhere to store equipment
6	Wildland Firefighting Skid Unit*	Needed to protect homes in the Wildland Interface areas of the city
7	Pumper/Quint Replacement	Quint was flooded during Florence and has been out-of-service on many occasions. 100,000+ miles and 12,000 hrs.
8	Fire Service Vehicle	Needed to replace 2006 F-250
9	Extrication Equipment	Replace 15-year-old set with battery operated set of tools

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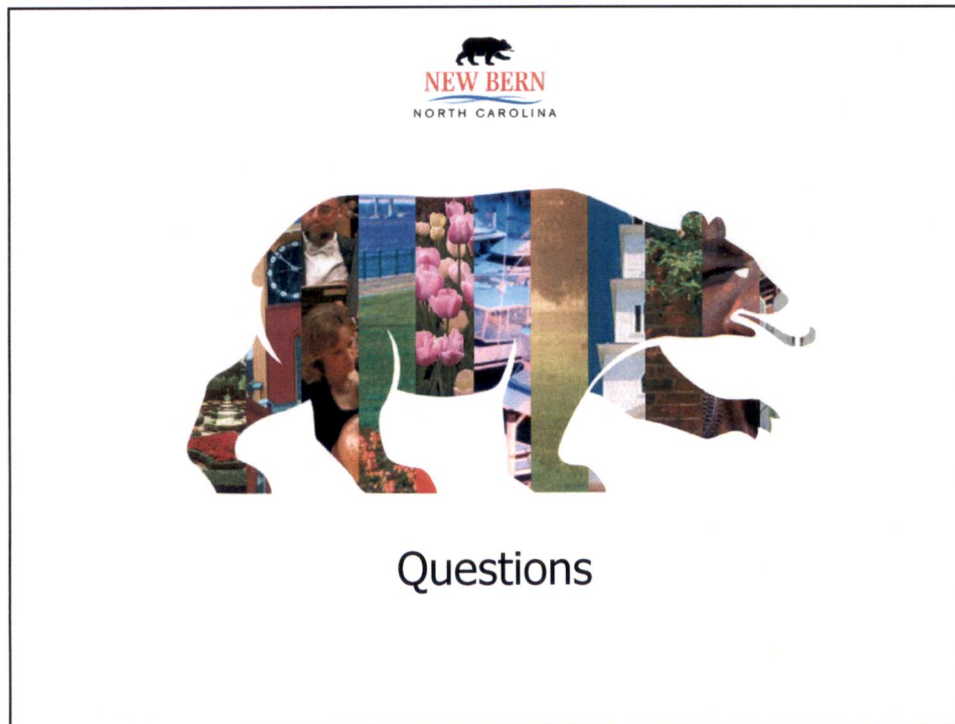
## Capital (Projects) Budget Request Consideration

- Temporary Fire Station (Taberna/Carolina Colours)
  - Needs Analysis
    - Gaps determined (see pages 9-10 of the attached document for details)
    - Opportunities to reduce risk/gaps (see pages 9-10 of the attached document for details)
- Fire Station (Highway 43 Corridor)
  - Needs Analysis
    - Gaps Determined (see page 10 of the attached document for details)
    - Opportunities to reduce risk/gaps (see page 10 of the attached document for details)

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Questions

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

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

- Place a 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 the first due and eight minutes for the remaining response units.
  - Benchmark of confining fires to the room of origin, thus meeting our goal of "Life Safety", "Incident Stabilization" and "Property Conservation".

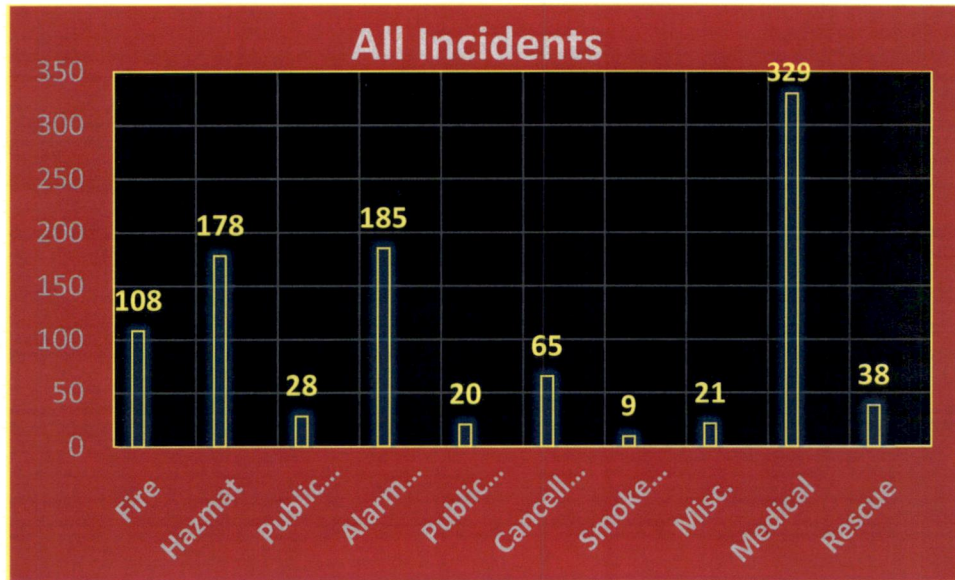
### **2022-2027 Strategic Initiatives:**

- Employee Wellness
  - Contribute to a safe environment for the employees of the New Bern Fire-Rescue Department
- Structure/Staffing
  - Provide quality service by establishing adequate staffing, training, personnel management, organizational development, and fire department structure.
  - Align recruitment practices to better match our demographics and department services.
- Community Outreach
  - Continue to enhance our Community Outreach Program to meet or exceed community expectations
- Formalize the Fire Departments EMS Program
  - Evaluate our EMS program for service delivery and customer expectations
- Communication
  - Create a culture of inclusion for our internal and external stakeholders to benefit the community and the department

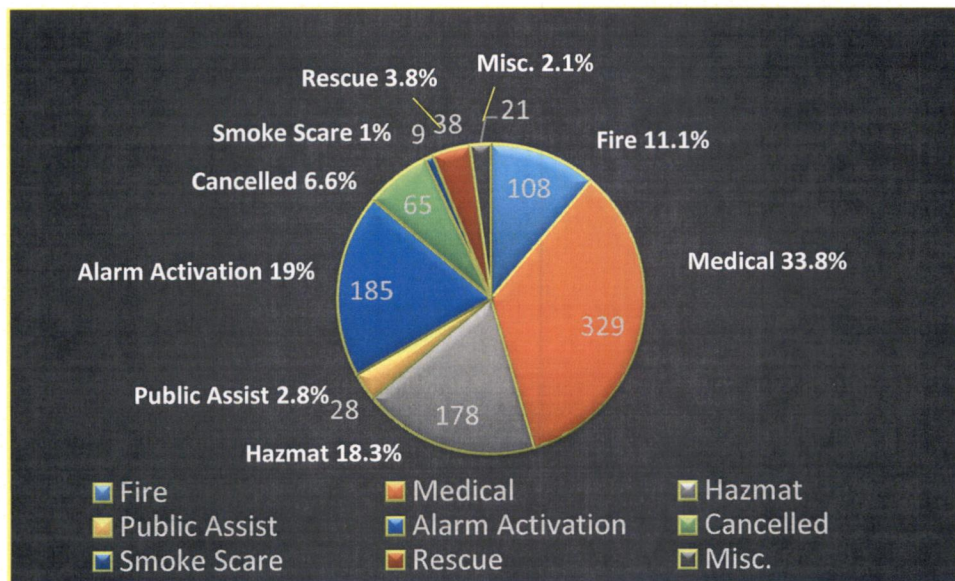
### **Current data**

- Fire Prevention
  - Number of businesses inspected
    - 1,693 (10% decrease in 2021)
  - Number of investigations
    - 41 (18% decrease in 2021)
  - Number of Permits
    - 108 (20% increase in 2021)
  - Public Education
    - 4,712 (67% increase in 2021)
  - Smoke Alarms Installed
    - 249 (23% increase in 2021)
- Training
  - Performed over 23,857 training hours in 2021
- Hydrants
  - Performed maintenance and flows on over 1400 hydrants
- Knox Box
  - Performed maintenance and updated keys
  - We will be changing out keyways in the current Knox Box to move towards an electronic keyway process. This will provide a more secure system.
- Pre-Plans
  - Preplans were updated/developed

## Incidents for 2021



HEADQUARTERS CALL TYPES



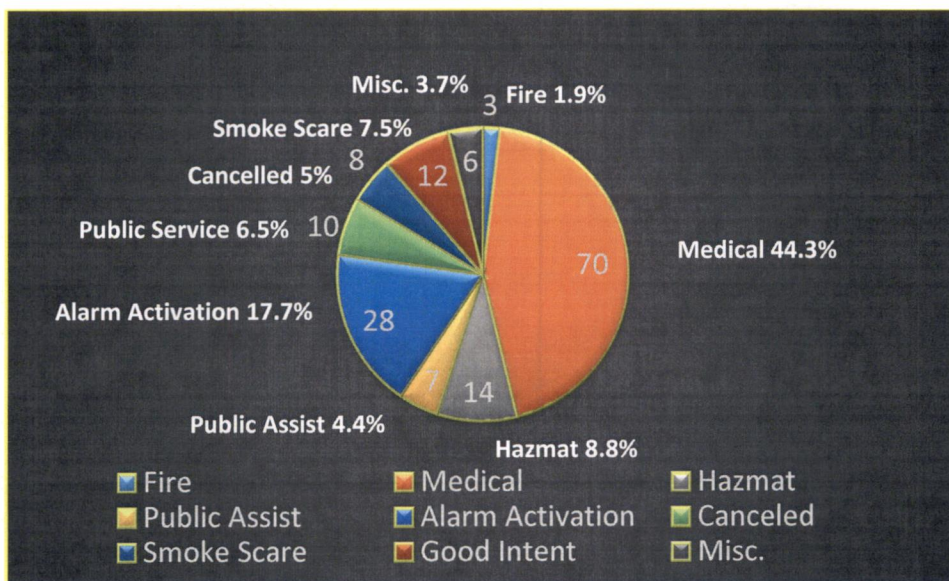
HEADQUARTERS PERCENTAGES



## Incidents for 2021



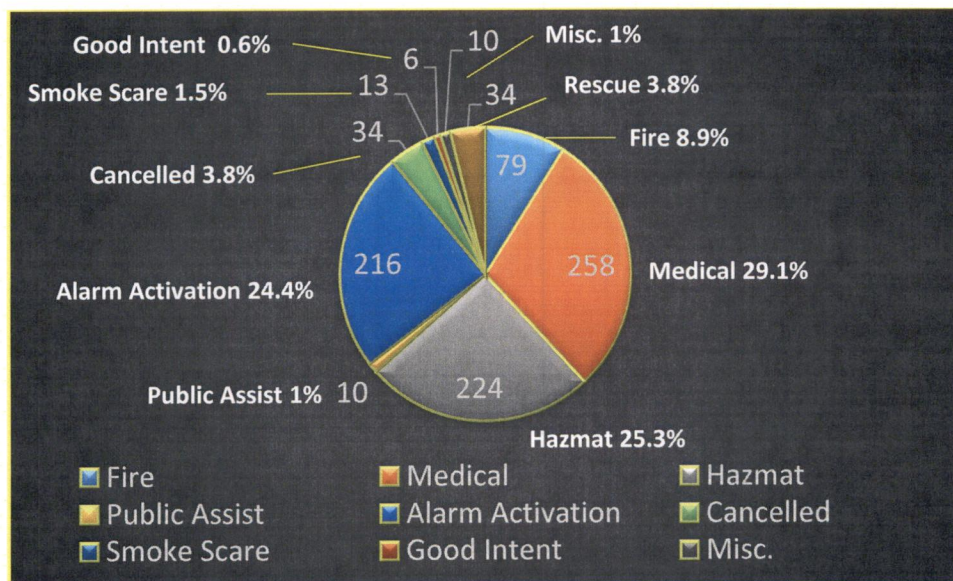
**THURMAN ROAD CALL TYPES**



**THURMAN ROAD PERCENTAGES**



**ELIZABETH AVENUE CALL TYPES**



**ELIZABETH AVENUE PERCENTAGES**



**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 deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time (90 Seconds)	Out the Door Time (80 Seconds)	First Due Time (4 minutes)	Second Due Time (8 Minutes)
Percentage of Calls <= to NFPA 1710	35% up 15% from 2021	70%	85%	85%

Thurman Rd. response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time (90 Seconds)	Out the Door Time (80 Seconds)	First Due Time (4 minutes)	Second Due Time (8 Minutes)
Percentage of Calls <= to NFPA 1710	48% up 13% from 2021	71%	80%	0% down 5% from 2021

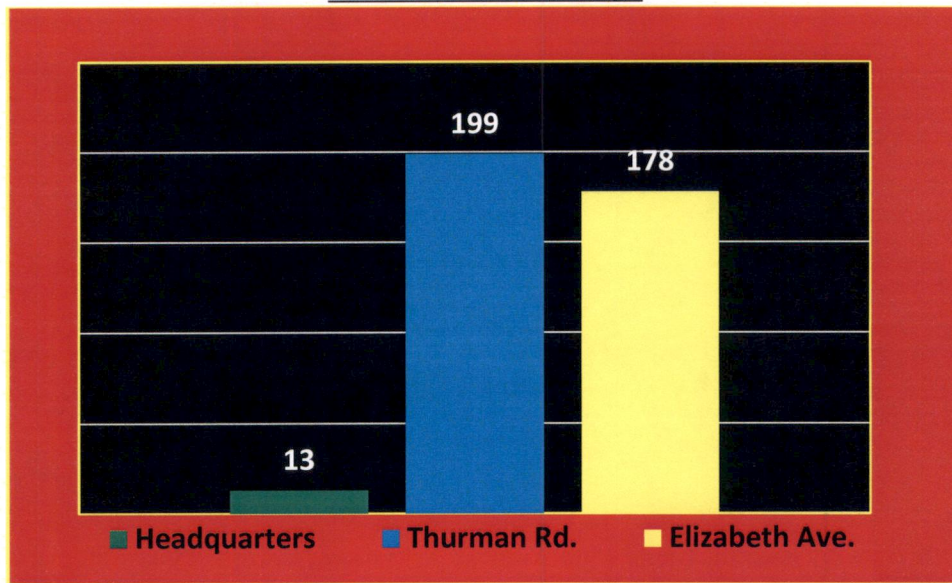
Elizabeth Ave. response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time (90 Seconds)	Out the Door Time (80 Seconds)	First Due Time (4 minutes)	Second Due Time (8 Minutes)
Percentage of Calls <= to NFPA 1710	35% up 15% from 2021	79%	70%	62% down 7% from 2021

Highlighted data delineate areas that need improvement



## Residential/Commercial Growth

Residential Growth Graph



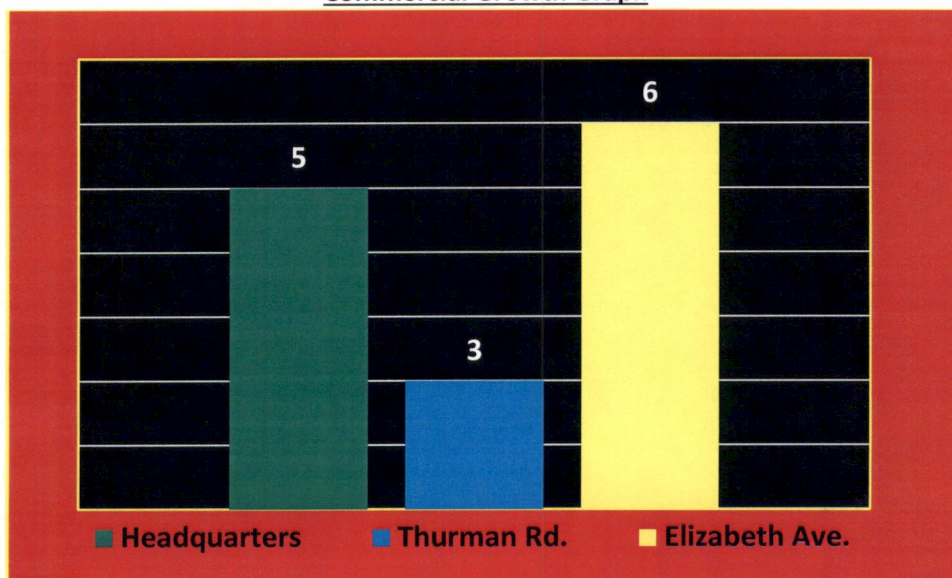
Growth in Permits/Value

Headquarters \$ 3,183,760

Thurman Road \$45,712,920

Elizabeth Ave. \$22,004,470

Commercial Growth Graph



Growth in Permit/Value

Headquarters \$ 615,000

Thurman Road \$8,028,000

Elizabeth Ave. \$4,264,900

**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 the National Institute of Standards and Technology (NIST).
  - Fifteen firefighters on all residential fires.

**Benchmark Cities Comparison**

Table 2

City	Population	Square miles of coverage	Number of Fire Stations	Sq. Miles per station	Number of Full-time Personnel	Number of Management Day Staff
Morrisville	29630.00	10	3	3.33	79	3
Garner	31159.00	16	4	4	70	4
Salisbury	35540.00	22.29	4	5.08	88	4
Thomasville	27183.00	17	4	5.57	66	4
Goldsboro	33657.00	28.7	5	5.74	82	4
Statesville	28419.00	26	4	6.5	86	4
Monroe	34562.00	30	5	6	86	4
Kernersville	26449.00	18	4	4.5	79	5
New Bern	31291.00	30	3	10	72	2
Average	30876.00	22	4	5.6	78.7	3.8



## CAPITAL (EQUIPMENT) BUDGET REQUEST CONSIDERATION

Priority	Item	Notes
1	Self-Contained Breathing Apparatus (SCBA)	SCBA is the firefighter's number one safety device and is used daily to protect them from hazardous conditions. The units are needed due to department growth, wear on older units, no longer NFPA compliant, and the manufacturer no longer makes the SCBA. We have applied for a grant to provide 90% of the request. If we are awarded the grant, we will need to purchase the remaining 10%.
2	SCBA Compressor	NFPA and OSHA standards specify minimum requirements for breathing air quality for emergency services organizations that provide personnel with respiratory protection devices. The compressor was purchased in 2003, costing over \$4000 annually to maintain. According to OSHA/NFPA, the unit is coming to the end of life as a front-line compressor.
3	Diesel Exhaust Removal System	Cancer has become a leading cause of death among firefighters. Firefighters have a 9% greater risk of being diagnosed with cancer and a 14% higher risk of dying from cancer. We are trying to be proactive in reducing cancer risk by installing a system that captures the harmful particulates and gases that we shouldn't be exposed to. NFPA 1500 requires us to prevent exposure to firefighters to exhaust emissions.
4	Fire Engine Refurbishment*	Refurbish existing Reserve Engine to enable use as a first out engine in the new fire station. Refurbishing the apparatus will bring the apparatus into compliance and provide a reliable fire engine for another ten years.
5	Storage Building*	Storage facility for housing reserve apparatus and miscellaneous equipment.
6	Wildland Firefighting Skid Unit*	Developments within the City of New Bern are building residential properties close to or within wildland areas. This unit will allow us to access areas an apparatus cannot reach. We can begin mitigation while waiting on NC Forest Service to arrive on the scene (NCFS response times can be 1 hour+).
7	Pumper/Quint Replacement	Replace the 2007 Pumper/Quint. Apparatus was flooded during Hurricane Florence and has been out of service on many occasions due to flood-related repairs. The apparatus is over 15 years old with 101,506 miles and 12,000+ hours. Concerned about reliability during an emergency.
8	Extrication Equipment	Updated extrication tools will enable us to provide faster and more efficient medical care than we currently do today.
9	Fire Service Vehicle	Replace our 2007 F-250. Utilization of this vehicle reduces wear and tear on larger fire apparatus and provides fuel cost savings as well.

\*Denotes items requested from previous years



## CAPITAL (PROJECTS) BUDGET REQUEST CONSIDERATION

Priority	Item	Notes
1	Temporary Fire/Police Substation*	According to New Bern Fire Rescue's Strategic Plan, we will improve service delivery by determining the strategic location and design of fire service facilities. We are requesting a climate-controlled metal building to house a fire engine and to move our training classroom modular unit to accommodate firefighters/police officers. Call volume is increasing, and the area has seen a 35% growth in residential/commercial property in 2021. To maintain an 8-minute response time and ensure our citizens receive equitable service, the City of New Bern needs to place a temporary fire station in the Taberna/Carolina Colours response district while the Interstate 42 construction occurs.
2	Fire/Police Substation*	According to New Bern Fire Rescue's Strategic Plan, we will improve service delivery by determining the strategic location and design of fire service facilities. We are requesting permission to finalize the acquisition of donated property and begin plans for a new Fire/Police Station.

\*Denotes items requested from previous years

### Request Consideration to meet Identified needs analysis gaps

#### Temporary Fire Station (Thurman Rd)

- **Need analysis**

- The proposed Interstate 42 construction will hinder all responses whether City or Volunteer Fire Departments.
- New construction of a 3-story 96 unit assisted living has increased the need for having a ladder/service 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 13 structures meeting criteria).
- Response data reveals there are gaps in coverage due to distance from Headquarters
  - New residential property has seen an increase in 2021. Some of these homes are almost five miles from the fire station, thus making second due have longer response times.
- Additional personnel combined with the previous six firefighters approved in the 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 the risk of gaps in coverage.**
  - We have collaborated with volunteer fire departments for mutual aid.
  - We completed the Craven County Mutual Aid agreement
    - An effort to provide a better service to our citizens and to reciprocate what is being asked of Craven County's Volunteer Departments. This agreement allows us to have automatic dispatch, thus reducing overall response times.
  - We responded to their aid approximately 13 times and received aid 11 times in 2021.
    - Built run cards designating fire departments bordering corporate city limits to respond to incidents within particular response districts.

- **Time frame**

- January 2023
  - Depends on Interstate 42 construction start and completion (May/June) of the new Assisted Living Facility.
- Immediately
  - Build a temporary fire station
    - Build climate-controlled metal building to house fire apparatus. The building could be repurposed for storage or other use when a permanent fire station is built.
      - Move the modular unit from training grounds to house Fire/Police 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

### **Temporary Fire Station (Highway 43 Corridor)**

- **Need analysis**

- Response times revealed there are gaps in coverage in the current Elizabeth Ave response district (see Table 1).
- Commercial and residential properties continue to increase (see Growth Graph).
  - A Five 4-story apartment complex, NC DMV, doctor's office, and homesites are completed or in the process of being built.
- A benchmark survey reveals a gap in the number of fire stations per square mile (Table 2).
- The area in need of Fire Station call volume increased from the previous year.
- Simultaneous or overlapping call volume increased 30% from the 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 at risk of not meeting NFPA 1710 requirements.

- **Opportunities to reduce risk.**

- We have collaborated with volunteer fire departments for mutual aid.
  - We completed the Craven County Mutual Aid agreement
    - An effort to provide a better service to our citizens and to reciprocate what is being asked of Craven County's Volunteer Departments. This agreement will allow us to have automatic dispatch, thus reducing overall response times.
  - We responded to their aid approximately 13 times and received aid 11 times in 2021.
  - Built run cards designating fire departments bordering corporate city limits to respond to incidents within particular response districts

- **Time Frame**

- Immediately
  - Finalize the acquisition of donated property.
  - Begin plans towards building a permanent fire station once the Highway 43 Corridor is built.
    - Property has been designated by Weyerhaeuser Real Estate.



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

<b>Expectations/Concerns</b>	<b>Positive Feedback</b>
Proper training to handle community priorities and public relations	Willing to provide support at community events
Adequate funding for competitive hiring	The staff has always been professional
Quick response time	Compassionate and approachable
Racial diversity, encourage more minorities.	Commitment to excellence
EMS training and additional attention are needed working with EMS and providing medical services	Great ISO rate
Shorten response times	Accreditation
Maintain proper staffing	Education/credentials
Increase safety	Focused leadership
Continue joint training with all fire departments in the county	Provides many different resources for the community
Distribution of resources in West of New Bern and Highway 70 East	Dedication/strong cohesive team
Cell phone towers create a need for the transfer of 911 calls	Willing to provide support at community events
Educate senior citizens on evacuation times	The staff has always been professional
A great department has been built. Need to ensure there is sustainability	Compassionate and approachable

Respectfully Submitted,

Robert M. Boyd Jr.





City of New Bern  
Human Resources Department

1

## FISCAL YEAR 2022/2023

- Wellness Program Enhancements
- Employee Training
- Temporary Help Services – Increased Request
- Internships

2

# Wellness Program Enhancements

Improving the Health and Well-being of our Employees

- Benefits of wellness in the workplace
- "Healthy and Whole" – MedCost (Third Party Administrator)
- Continued engagement of Wellness Committee

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# Training

Administration of training programs to keep employees up to date with the latest information and standards.

- OSHA Monthly Training
- Other Safety Related Training
- Video On Demand Libraries
- Other Training (Diversity, Equity and Inclusion)

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## Temporary Help Services Increased Request

Continue to work in support of response to COVID-19

- Temporary Help Services: FY 21/22 - \$500 (requested and approved); Expected to spend through June 30, 2022 - \$10,000 to \$12,000 (estimate)
- Temporary Help Services: FY 22/23 - \$10,000 (to be requested)
- Increased Request for FY 22/23:
  - Temporary worker to assist with administrative tasks
  - HR Department COVID Regular Hours:
    - **2020:** 1,000 plus
    - **2021:** 959 plus





## **NEW BERN PARKS & RECREATION**

1

### **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 Vision**

To become an innovative, inclusive provider of recreation services that create community through peoples, parks, and programs.

2

## Our Department



- Nationally Accredited (CAPRA) since 2015.
- Re-accredited in 2020.
  - 192 Accredited in the US
  - 14 Accredited in NC



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## Parks & Recreation

### Employee Breakdown

- **Administration**
  - 8 Full Time Employees
- **Parks & Grounds**
  - 15 Full Time Employees
  - *No Inmate Labor Due to Covid-19*
- **Facilities (Recreation)**
  - 7 Full Time Employees
- Total Full Time Employees: 30

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## Major Projects FY21/22

- **Martin Marietta Park – Phase 1**

- Shelter/Restrooms
- Playground
- Walking Trails (7 miles)
- Parking Lots (3)
- Observation Deck
- Fishing Pier
- Jon Boat/Canoe Launch (2)
- Floating Dock and ADA Kayak Launch
- Entrance Gates and Median
- Split Rail Fence and Landscaping
- Park Amenities (benches, picnic tables, trashcans, signage)

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## Major Projects FY21/22

- **Fort Totten**
  - Shelter replacement
- **Glenburnie Park**
  - Dock repairs
  - Road and parking lot upgrades
- **Henderson Park**
  - Basketball court
- **Pleasant Hill Park**
  - Community Center development
- **Seth West Parrott Park**
  - Outdoor basketball court renovation

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## Major Projects FY21/22

- **Stanley White Recreation Center**
  - Development and Construction
- **Union Point Park**
  - Infrastructure upgrades
- **West New Bern Recreation Center**
  - New scoreboard
  - New storage building

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## FY23 Department Goals

- Construction of Stanley White Recreation Center.
- Henderson Park renovations.
- Lawson Creek Marshwalk extension.
- Environmental Stewardship.
- Continue park upgrades.
- Expand partnerships.
- Increase volunteer base.
- Staff training.

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## Parks & Grounds Requests

- Equipment needs (\$48k)
  - Vibratory Roller and Box Grader (\$38k combined)
- Vehicle replacement
  - 1 Truck (\$50k)
- General Park Upgrades (\$275k)
- Cemeteries (\$225k)
  - Columbarium
  - Shelters
  - Greenwood Cemetery fence
- Additions (\$180k)
  - ADA Kayak Launch (Union Point Park)
  - Skate Park
- Security Cameras in parks (\$30k)

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## Questions or Comments?

Kari Warren, CPRP  
Interim Director of Parks & Recreation

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## POLICE DEPARTMENT Fiscal Year 2022/23 Budget Vision

1

## 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.*

- We measure success by the absence of crime and the presence of justice.*

2

2



## Strategies

- Focus on violent crime, specifically gun violence, drug disruption and gang involvement.
- Impact and reduce unsafe driving and focus on traffic safety countermeasures
- Partnerships/Relationships/Rebranding
- Leverage technology to increase efficiencies
- Provide needed training to improve leadership and core competencies

3

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## 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.

We have reduced spending in areas of Conference Attendance in favor of advancing critical training needs.

Advanced technology, equipment and training without requesting additional staffing.

"Improve what we have"

4

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## Well-Trained and Properly-Equipped Staff

- Training budget (supervisory, specialized positions, drug detection & education)
- Vehicle replacement – evaluating our fleet through objective matrix to ensure we can meet the needs of our community (see later slide)
- Equipment and technology are critical in order to stay current and our ability to impact our mission

5

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## Introducing Advanced technology

- Leverage technology to support investigations as well as enhance accountability and transparency.

Viper Compliant Radios	(CIP #4)
Tactical Recon Robotics	(CIP #5)
GrayKey Technology	(CIP #6)
Shot Spotter	(CIP #7)
NIBIN	(CIP #9)

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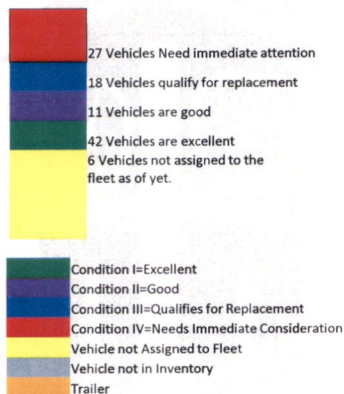
## CURRENT AUTHORIZED STAFFING

- We are grateful for the current staffing and are not requesting additional personnel.
- With a young Department our focus is on developing core competencies within the specialty units: investigations, forensics, analytical, tactical and traffic
- Recruitment and Retention remains a focus for our agency. Improving morale and advancing opportunities/communication/transparency and input for and from our employees

## Vehicles (CIP #1)

Total Fleet: 104

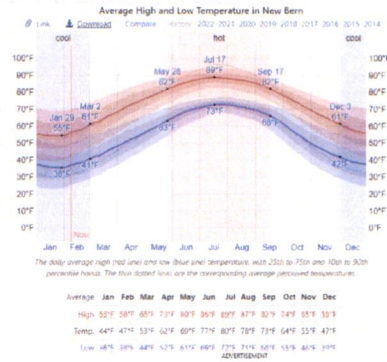
Need Immediate Attention: 27



Point Criteria		
Years	Each Year	1 Point
Miles	Every 10,000 miles	1 Point
Service	Police	5 Points
	Admin	3 Points
Reliability	Average	3 Points
	Fair	4 Points
	Poor	5 Points
M&R Costs	Under \$8,000	3 Points
	Between \$8,000 and \$15,000	4 Points
	Over \$15,000	5 Points
Condition	Fair (depending on M&R costs)	3 or 4 Points
	Poor	5 Points



## Parking Enforcement GEM Car



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## Training Needs

- Total Request  
68,725.00

Virtual Academy (New)	\$5,310
Recruitment:	\$1,200
Animal Control:	\$500
Leadership:	\$6,200
Firearms:	\$1,950
Drone:	\$1,050
Taser:	\$2,000
Services (Prof Development)	\$2,200
Forensic:	\$4,922
Traffic:	\$10,320
Criminal Investigations:	\$15,276
SRT:	\$7,510
K9:	\$1,955
Peer Support:	\$1,575
Analytical:	\$2,005
Patrol:	\$4,751

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## Future Needs

- Real-Time Crime Center
- Communication's (Civilian) Director
- Upgraded Training facility with driving track and shooting range
- Emergency Services Complex



## Public Works Department FY22/23 Goals and Budget Outlook

February 2022

1



## Public Works Department

- Operating Budget: **\$10 Million**
- Divisions:
  - Administration
  - Insurance
  - Fleet and Equipment (*Garage*)
  - Facilities (*Public Buildings*)
  - Streets
  - Solid Waste
  - Stormwater



2

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2



## FY-22 Highlights

### Public Works Accomplishments

1. Completion of Old Airport Road Project
2. Implemented Trent Road Widening Project
3. Initiated Annual Citywide Sidewalk Improvement Project
4. Commenced City Hall Elevator Design
5. Decrease in 'Brown Goods' tonnage
6. Hurricane Florence CAT A FEMA Projects done

5

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## FY-22 Highlights

### Public Works Accomplishments:

7. Citywide Stormwater Audit conducted
8. Performed system upgrades to HVAC Units and Generators
9. Constructed FY-22 Streets Resurfacing Project
10. Phase I Biddle Street Pond Expansion Project constructed  
~ Phase II Design work (Wetlands) initiated
11. Commenced Federal Alley Improvement Project (MSD Grant)

6

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## FY-22 Budget Requests

### Staffing:

- **FIRST REQUEST** for Public Works Intern Program
- **SECOND REQUEST** of (2) Street Division Equipment Operators (previous FY21 Budget request).
- **SECOND REQUEST** of (1) Stormwater Division Equipment Operator (previous FY21 Budget request).

### Capital Outlay:

- Capital Outlay; (1) Excavator, (1) Chip Trailer, (1) Chipper,

4

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## Public Works Forecasts

- Challenges:
  - Operational Service Capacity
    - Management of Special Projects
      - Impacts to Responsiveness remain a concern
  - COVID 19 Operational Constraints
    - Impacts to workload and project scheduling
      - Manpower reduction
      - Material/Resource depletion
- Opportunities:
  - American Public Works Association (APWA) Accreditation
    - National Public Works Week
      - Recognition and Awareness
  - Increase Community Awareness of Public Works
    - Education and Outreach

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*Questions and/or  
Comments?*





## Department of Public Utilities - Water Resources FY2022-23 Goals and Budget Outlook

1

### 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, for over 19,700 customers
- FY 2021-22 Total Budget: \$24,250,000
  - Water Fund - \$11,065,000
  - Sewer Fund - \$13,185,000
- FY 2021-22 Total Funded Staff: 81

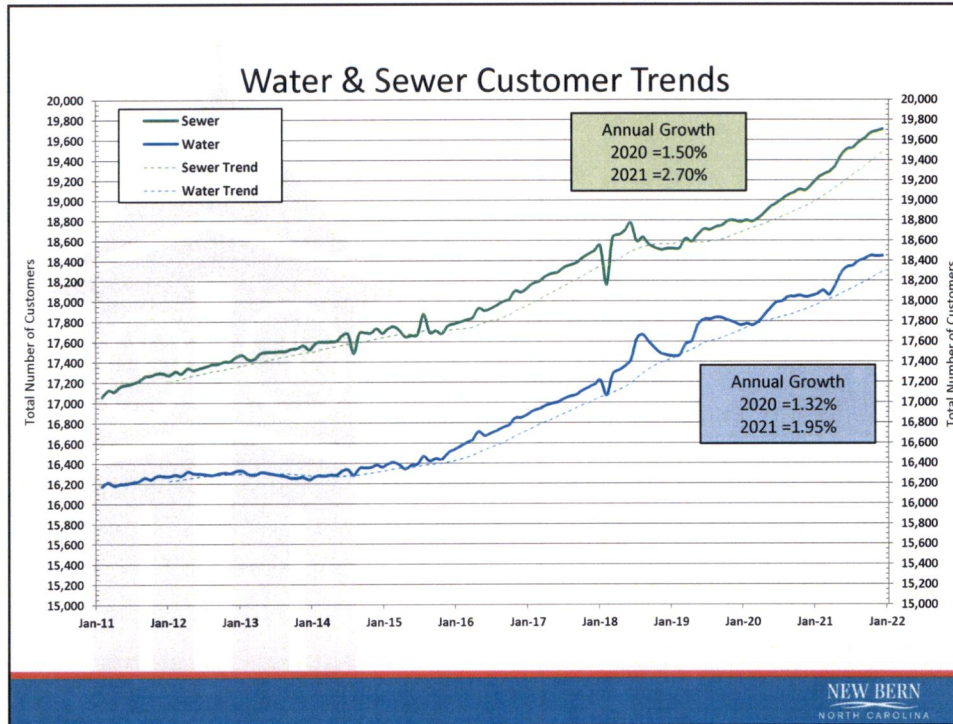
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## Public Utilities – Water Resources

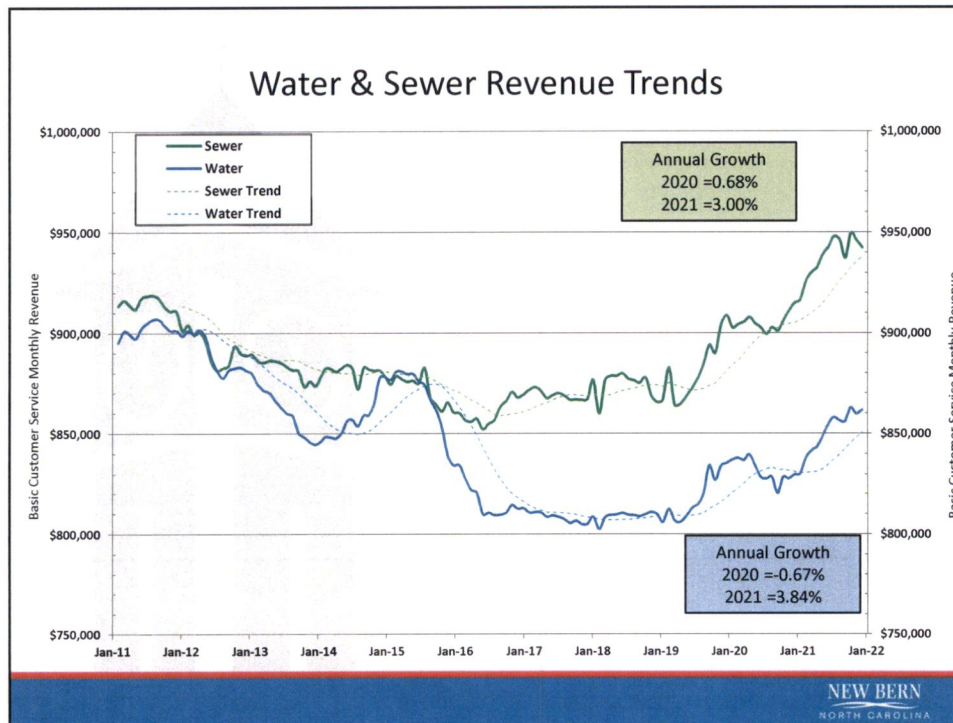
- Goals for FY22-23:
  - Continued investment in rehabilitation and replacement of aging water and sewer infrastructure:
    - \$450,000+: Replacement of small diameter water mains.
    - \$450,000+: Rehab & Replacement of sewer mains.
    - \$250,000+: Rehab of sewer pump stations.
  - Continue Implementation of large capacity improvement projects.
    - \$3,500,000: West New Bern Water Improvements – Fall 2022
    - \$4,000,000: Township No.7 Sewer Improvements Phase-III – Spring 2022
  - Continue Inflow and Infiltration (I&I) reduction efforts.
    - Funding in FY23 for implementation of NW Interceptor Rehabilitation Phase-II.
  - Develop plan for large scale sewer improvements through 2030.

## Public Utilities – Water Resources

- Challenges for FY22-23:
  - Continue to adjust operations to accommodate the impacts of COVID-19.
  - NCDOT water & sewer relocations in James City and MetroNet installations will continue to “ramp-up” throughout 2022, impacting engineering and operations staff resources.
  - New development increased significantly in 2021 and the trend is expected to continue into 2022. As this regional construction demand continues to grow, utility construction costs are increasing & available labor is decreasing.
  - Influx of Federal, State, and Local ARP funding is expected to create further issues with supply and demand for construction services starting in the second half of 2022.
  - Cost of supplies, materials and contract services all saw steep increases in the second half of 2021. These are expected to remain elevated through 2022. Availability of supplies and materials is also becoming an issue.



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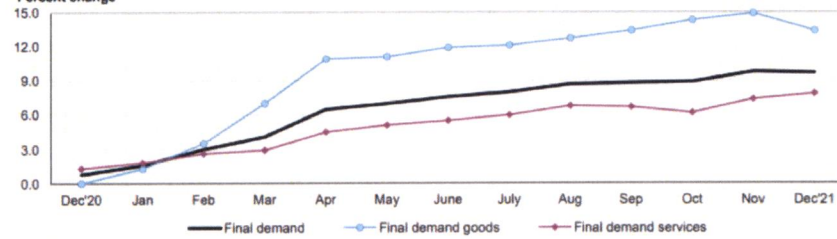


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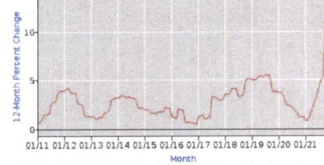


## Construction Cost Trends

Chart 2. Twelve-month percent changes in selected PPI final demand price indexes, not seasonally adjusted



12-Month Percent Change  
Series Id: WPSFDX1  
Seasonally Adjusted  
Series Title: PPI Commodity data for Final demand construction, seasonally adjusted  
Group: Final demand  
Item: Final demand construction  
Base Date: 200911



Dec. 21  
12%+

Construction cost have escalated quickly in the past 12 months; 200%-300% higher than any point in the past decade. Cost escalations are expected to remain high through the remainder of 2022 and FY22-23.

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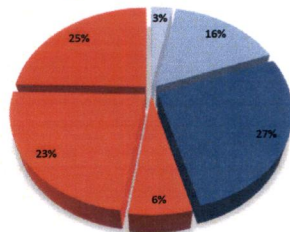
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## Water & Sewer Budget Allocations

Everything is the Red will be impacted by increases in Labor, Materials, & Services

### Water Fund Budget Allocation

- Interfund Transfers (3%)
- Shared Services (16%)
- Debt (27%)
- Administration (6%)
- Distribution Maintenance (23%)
- Water Treatment (25%)

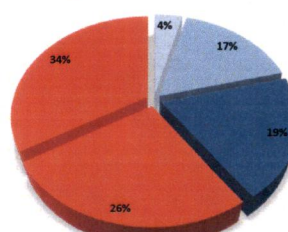


54% Operating Exp.

26% Personnel Service  
30% Supplies, Material, Services

### Sewer Fund Budget Allocation

- Interfund Transfers (4%)
- Shared Services (17%)
- Debt (19%)
- Sewer Treatment (26%)
- Sewer System Maintenance (34%)



60% Operating Exp.

26% Personnel Service  
34% Supplies, Material, Services

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## Department of Public Utilities - Electric FY2022/23 Goals and Budget Outlook

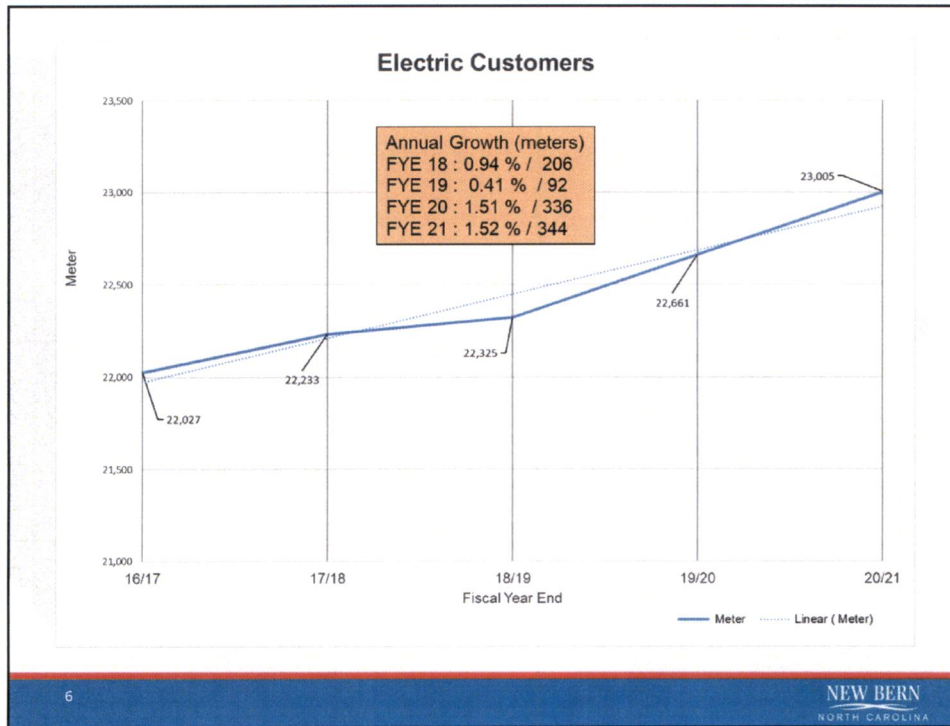
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### Public Utilities – Electric

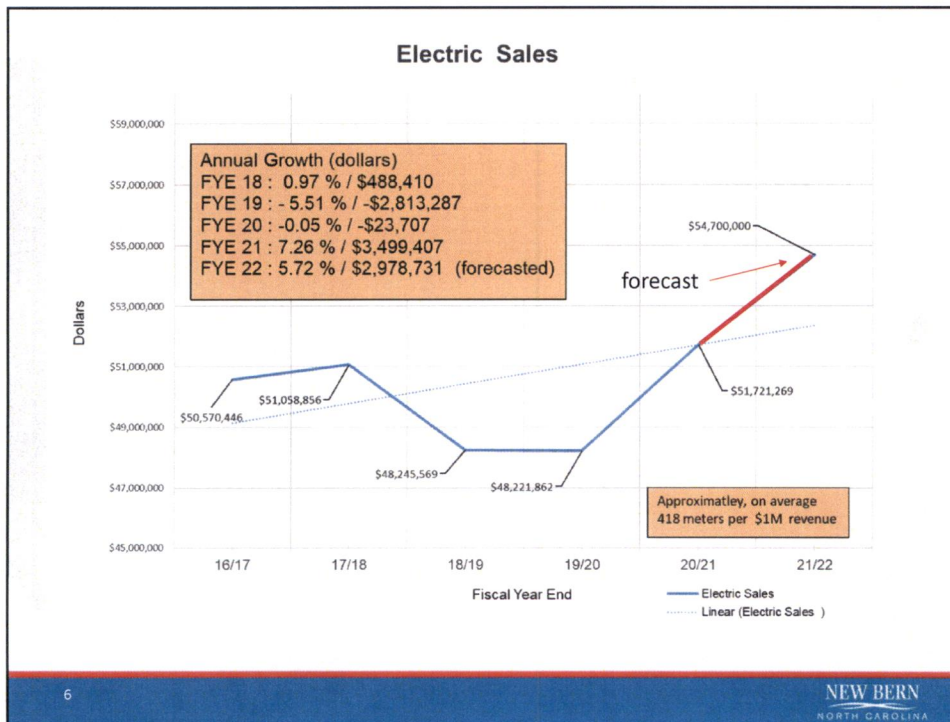
- Electric Divisions (6): \$55 Million Operating Budget
  - Administration
  - Distribution
  - Power Supply
  - Communications Control
  - Utility Business Operations (new alignment)
  - Customer and Payment Services; CAPS (new alignment)
- Functional Operations:
  - Purchase & deliver electric
  - Meter & bill electric sales
  - Revenue collections
  - Customer Service
  - System improvements
  - Maintain fiber network
- FYE 2021/22 funded staff: 88

2

2

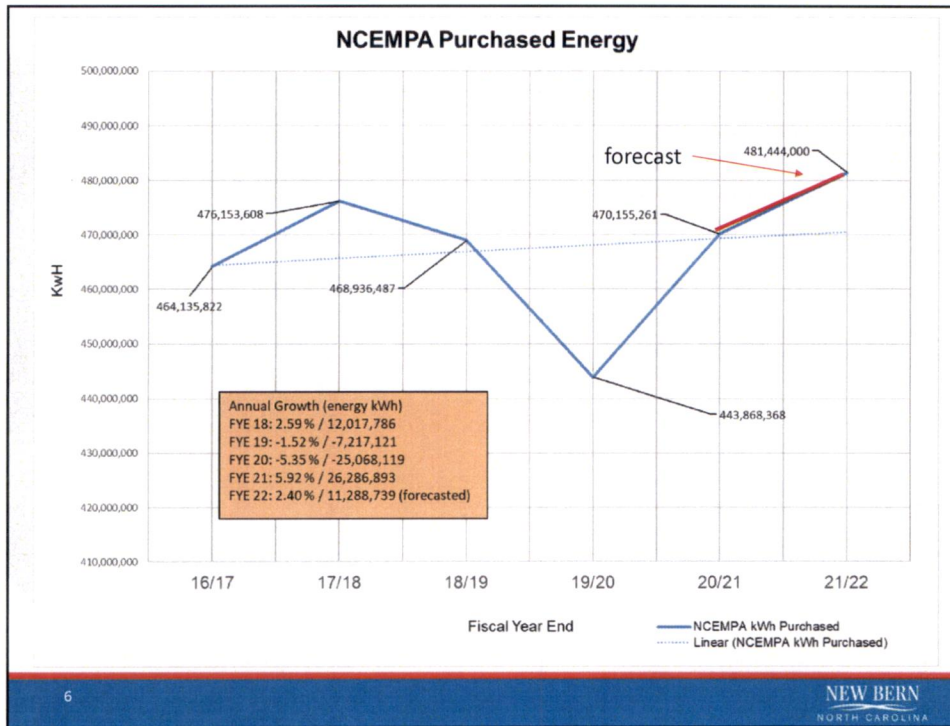


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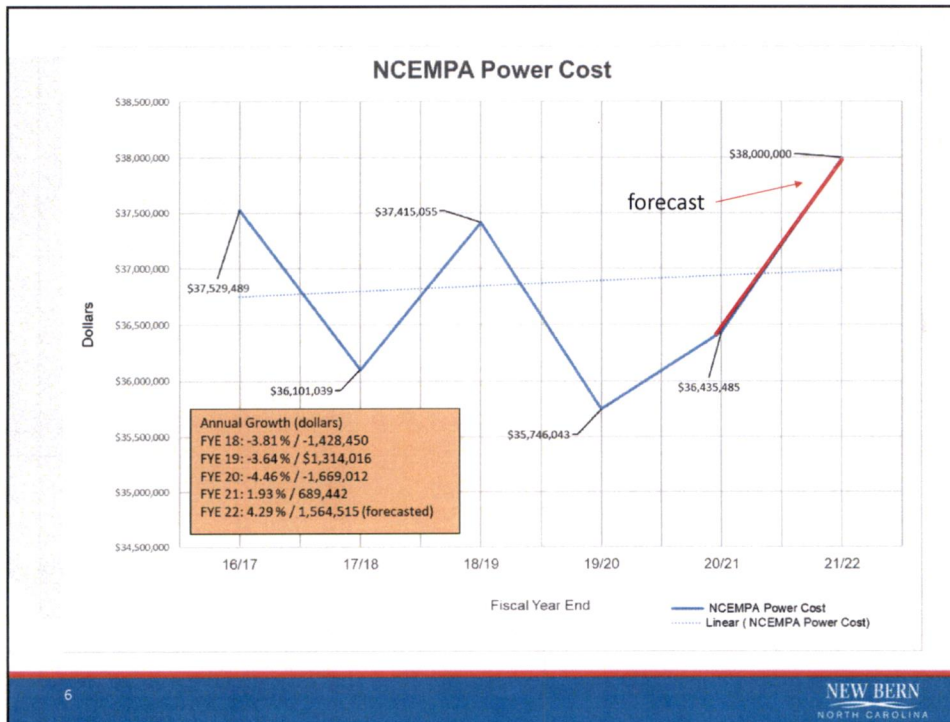


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## Public Utilities – Electric

- Wholesale Power Contract: 5 Year Forecast

NCEMPA PURCHASED POWER SUPPLY FORECAST

Effective Date	Demand Cost \$/kW	Energy Cost \$/kWh	Blended Cost \$/kWh	Forecasted Annual Difference
Apr-21	\$23.34	\$0.02329	\$0.07360	-
Apr-22	\$21.84	\$0.02558	\$0.07360	-\$217,000
Apr-23	+/- 0%	+/- 0%	+/- 0%	-
Apr-24	+/- 0%	+/- 0%	+/- 0%	-
Apr-25	-	-	+ 2.0 %	-

- June 2025 – \$3.39 Million annual debit service removed
- Wholesale Contract: Outperforming original forecast and alternatives.

3

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## Public Utilities – Electric

- Operating Capital
  - System maintenance & improvements
  - System expansion / regional growth
  - System modeling
  - Meter data management
  - Aging equipment
- Staffing:
  - Flat staff levels
  - Reclassification / realignment of key positions
- Fees and Schedules:
  - Typical annual updates
  - Street lighting – LED and obsolete rates
  - Introduction of Flat rate: small device (unmetered service)

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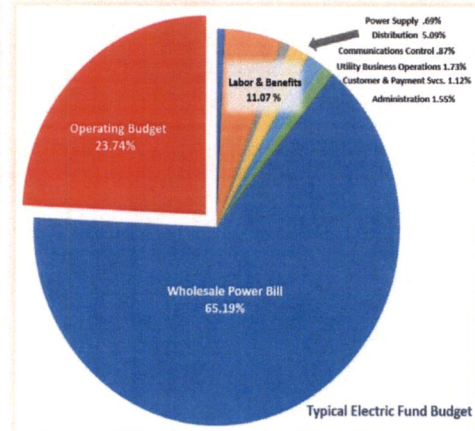
## Public Utilities – Electric

- Challenges:

- Producer Price Index (PPI) 15 - 22% increase 2020-2021 in selling prices.



- Prices affect cost of goods, products and services needed for day-to-day operations.
- Material delivery time unpredictable
- Regional growth: Strong demand / competition for skilled and professional labor.



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## Public Utilities – Electric

- Challenges:

- COVID -19 operational constraints continue
- Electric system capacity improvement: Financing \$10M
- Load Management:
  - Monthly dispatch - 17 MW
  - Annual cost avoidance - \$4.8 Million
  - Battery energy storage systems (BESS)
    - Potential annual cost avoidance (gross): \$1.4 M per 5 MW units
    - Financial model estimates: \$4.2 Million per 5 MW; 5 yr ROI
    - Next steps: Duke Settlement

4

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## Public Utilities – Electric

- Challenges:
  - NCDOT/Utility Relocation: Pace, Volume, Reimbursement
  - Metronet / Utility Make Ready: Pace, Volume, Reimbursement
  - CONB Fiber Network
    - NB network strategic planning
    - Shared fiber agreement: Craven County and City of Havelock
  - Performance of retail rates
    - Consolidation / obsolete rates
    - Alignment of retail rate design with wholesale purchases.
    - Health of fund balance

## Public Utilities – Electric

- Questions and Comments