

City of Fayetteville
Fiscal Year 2015 Budget Questions
Group 4

New Initiatives – All Departments

57. Please confirm which new initiatives that were presented by departments at the March 29th budget work session are or are not included in the 4.2 cent recommended budget.

A. The table below provides a complete listing of new initiatives requested by departments. Those shaded are funded in the two-year plan for the recommended budget. Those not shaded were not funded in the recommended budget.

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Airport	Firefighter Supplemental Retirement	0	720	0	720
Corporate Communications	Customer Service Training	0	14,227	0	14,227
Corporate Communications	Temporary, Part-Time Customer Service Rep	0	16,360	0	16,360
Corporate Communications	State Legislative Program	1	79,037	1	79,037
City Manager's Office	Intern	0	47,267	0	47,267
City Manager's Office	Management Analyst	1	81,237	1	81,237
City Attorney's Office	Assistant City Attorney - Police Support	1	107,290		
City Attorney's Office	Assistant City Attorney - Utility Support	1	110,874	1	110,874
Development Services	Additional Building Inspectors	2	148,776		
Development Services	Additional Building Inspectors	1	74,388	1	74,388
Development Services	Development Advocacy	1	74,820		
Development Services	Development Advocacy	1	57,415	1	57,415
Development Services	Design Center	2	144,271	2	144,271
Development Services	Long-Range Planning	1	(125,178)		
Development Services	Expired Permit and Privilege License Enforcement	1	74,253	1	74,253
Development Services	Enhanced Enforcement Of Taxicab, Zoning and Other Codes	1	74,253	1	74,253
Engineering & Infrastructure	Office Assistant II for Real Estate Program	1	40,787	1	40,787
Economic & Business Development	Administrative Assistant	1	53,425		
Economic & Business Development	Marketing and Business Development Manager	1	97,766		
Economic & Business Development	Community Redevelopment Manager	1	94,366		
Economic & Business Development	Investment Fund Portfolio	0	500,000	0	500,000
Environmental Services	Routing Administrator	1	73,413		
Environmental Services	Excess Debris Collection	2	116,950		
Environmental Services	Comprehensive Solid Waste Study	0	150,000		
Finance	Expanded Internal Audit Function	1	81,740	1	81,740
Finance	Supplement Analyst Staffing	1	76,244	1	76,244
Fire	Fire Analysis/RMS Support	1	62,075	1	62,075
Fire	Firefighter Supplemental Retirement	0	38,280	0	38,280
Fire	Special Operations Pay	0	98,478	0	98,478

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Human Relations	Fair Housing Outreach and Education	1	58,998	1	58,998
Human Relations	Administrative Support	0.5	16,862	0.5	16,862
Human Relations	Community Conversations	0	24,000	0	24,000
Human Relations	ADA Architect	0	25,000	0	25,000
Information Technology	Network Security Administrator	1	81,085	1	81,085
Information Technology	G.I.S. Database Analyst	1	88,018	1	88,018
Information Technology	Enterprise Resource Planning Analyst	1	80,935	1	80,935
Information Technology	V.D.I. Administrator	1	80,935	1	80,935
Information Technology	G.I.S. Analyst	1	87,843	1	87,843
Information Technology	Exchange System Administrator	1	80,935	1	80,935
Information Technology	Desktop Support Specialists for Police Support	3	193,335		
Mayor, Clerk & City Council	Part-time Office Assistant for Records Management	0.5	17,228	0.5	17,228
Police	Police Staffing Plan	68	7,050,635		
Police	Forensic Quality Service and Specialist Pay	0	11,320	0	11,320
Police	Training (Verbal Judo, Reality Based High-Risk Search and Forensics)	0	76,940	0	76,940
Police	Firearms Examiner Training	0	75,000	0	75,000
Police	Crime Prevention	0	23,575	0	23,575
Police	Crime Scene Vehicles	0	107,623	0	107,623
Transit	Enterprise Avenue Service - Feeder Route	2	142,307	2	142,307
Transit	Customer Service Representatives	2	50,248		
Transit	Civil Rights Program Analyst	0	(18,069)		
Transit	Full-Time Bus Operators	4	3,132		
	Total	111	10,821,419	23	2,750,510

Employee Evaluations and Compensation

58. Please provide historical data regarding employee performance ratings and eligibility for performance-based pay increases.

- A. Please see the statistical data provided below for City employee evaluations and PWC employee evaluations:

City Employee Evaluation and Pay Statistics

Fiscal Year 2011/2012:

- **Performance Evaluations**
 - 8.66% rated EXCEEDS
 - 89.94% rated MEETS
 - 0.17% rated NEEDS IMPROVEMENT (No increase)
 - 1.22% - Other (review not completed - leaves of absence)
- **Performance Pay Increases**
 - 2.8% average increase for general employees who met or exceeded expectations; 4.5% average increase for Police Officers; and 3.8% for upper police ranks
- **Separations/Turnover**
 - 148 employees separated resulting in a turnover rate of 10.19%; sworn Police turnover was 8.31%

- 25 of the 148 separations were disciplinary matters (16.89%); of these 25, 14 dismissal letters were issued and 11 resigned before being dismissed
- Approximately 2% “coached out” before being evaluated under performance management system

Fiscal Year 2012/2013:

- **Performance Evaluations**
 - 9.96% rated EXCEEDS
 - 88.85% rated MEETS
 - 0.17% rated NEEDS IMPROVEMENT (No Increase)
 - 1.02% - Other ; other = 1.02% (No increase)
- **Performance Pay Increases**
 - 2.7% average increase for general employees who met or exceeded expectations; 3.7% average increase for Police Officers; and 3.5% for upper police ranks
- **Separations/Turnover**
 - 133 employees separated resulting in a turnover rate of 8.84%; sworn Police turnover was 6.09%
 - 27 of the 133 were disciplinary matters (20.3%); of these 27, 16 dismissal letters were issued and 11 resigned before being dismissed
 - Approximately 2% “coached out” before being evaluated under performance management system

PWC Employee Evaluation and Pay Statistics

- **Performance Evaluations (most recent)**
 - 70% rated EXCEEDS (296 employees)
 - 28% rated MEETS (118 employees)
 - 2% rated NEEDS IMPROVEMENT (9 employees)
- **Performance Increases (most recent)**
 - *Pay Guidelines reported a maximum increase of 2.5%*
 - Employees who received less than a 2.5% annual increase – 78%
 - Employees who received greater than a 2.5% annual increase – .5%
 - Employees who received a 2.5% annual increase – 20%
 - Employee who did not receive an annual increase – 0%
- **Separations/Turnover**
 - **FY11/12**
 - 39 employees separated was 39 resulting in a turnover rate of 6.7%
 - 17 of the 39 were terminations (43.59%)
 - **FY12/13**
 - 41 employees separated resulting in a turnover rate of 8.5%
 - 15 of the 41 were terminations (36.59%)

Information Technology

59. What system is used to track issues (automated or manual, 'Remedy' or another system)?

A. The IT department uses Connectwise incident tracking software. The software is provided and used by our Tier I support partner.

60. What metrics are used to track issues (e.g. number of trouble tickets, timeframe for resolution, requirement for external support, how tickets are created, how they are tracked, average time for tickets to be closed, benchmarks, etc.)?

A. Reports can be run on several variations of criteria, some of which are the number of tickets opened and closed, the number of tickets per department, ticket resolution by employee.

61. What is considered a reasonable/acceptable timeframe for a trouble ticket to be resolved?

A. The IT department responds to service request in accordance to our Service Level Agreement as follows:

Service Goals

IT partners with departments to provide a continuum of IT services. The following table provides the standard level of response (performance) for services identified in this document. Responsiveness standards are based upon the criticality level of the service, the time of day, and the day of the week. In general, these response times apply Monday through Friday 7am to 6pm excluding holidays. Exceptions to this would be applications or services which are listed as always on and applications or services supporting functional areas whose normal work schedule includes nights, weekends, and holidays. For these applications and services the criticality levels apply to the normal working hours of the functional area. Criticality levels for each service are identified below.

Criticality Level	Response Time	Completion Time	Performance Target
Emergency (PRIORITY 1)	30 minutes	4 Hours	98%
High (PRIORITY 2)	1 hour	8 Hours	95%
Medium (PRIORITY 3)	4 hours	16 hours	95%
Routine (PRIORITY 4)	4 hours	As scheduled	95%

The IT Staff will respond to IT service and maintenance requests within the time specified by the priority allocation. Immediately following the actual resolution of an IT trouble call, the IT Client Services Desk will notify the requesting Department by telephone and/or email of the completion of the incident. Within 48 hours of the trouble call resolution, the IT Client Services Desk will provide the requesting Department with the details of the call resolution including the date and time of completion.

All service tickets are immediately triaged through our third party support partner.

62. How often and at what level does management track and review the ticket reporting information (daily, weekly, monthly)?

- A. Open tickets are reviewed on a daily basis by the senior desktop support technician and the IT chief operating officer. All other service reports are reviewed weekly and are provided to the chief information officer, IT chief operating officer, project managers and business analysts.

63. How is customer satisfaction tracked?

- A. A survey is sent to each customer upon ticket closure.

64. How do we track third party support and cost for our IT requirements?

- A. Third party support is tracked through the Connectwise incident tracking system, which is provided through our contract with our Tier I support partner. The Carolinas IT contract is \$84,000 per year to handle tier 1 support calls including network issues, application issues, etc. These costs are included in the total program budget of \$1,898,383 for the Network, Infrastructure and Workplace Management program.

Capital Improvement Plan

65. Council had previously set aside funding for senior citizen recreation. How much is still set aside in assigned fund balance for this purpose?

- A. \$494,000 is currently available in assigned fund balance for senior citizen recreation.

66. On October 28, 2013, city council authorized the appropriation of an additional \$500,000 to accelerate some of the land purchases within catalyst site #1 for the Murchison Road redevelopment project. That additional \$500,000 brought the total budgeted amount for catalyst site #1 to \$880,000 for our current fiscal year. How much of this \$880,000 is still available for land purchases for catalyst site #1?

- A. Currently, \$307,240 of the \$880,000 is currently available to acquire additional parcels. However, \$165,800 of this amount has been committed to the acquisition of the Paye Funeral Home parcels (2,3,4,5). After the purchase of these parcels, the remaining available funding will total \$141,440.

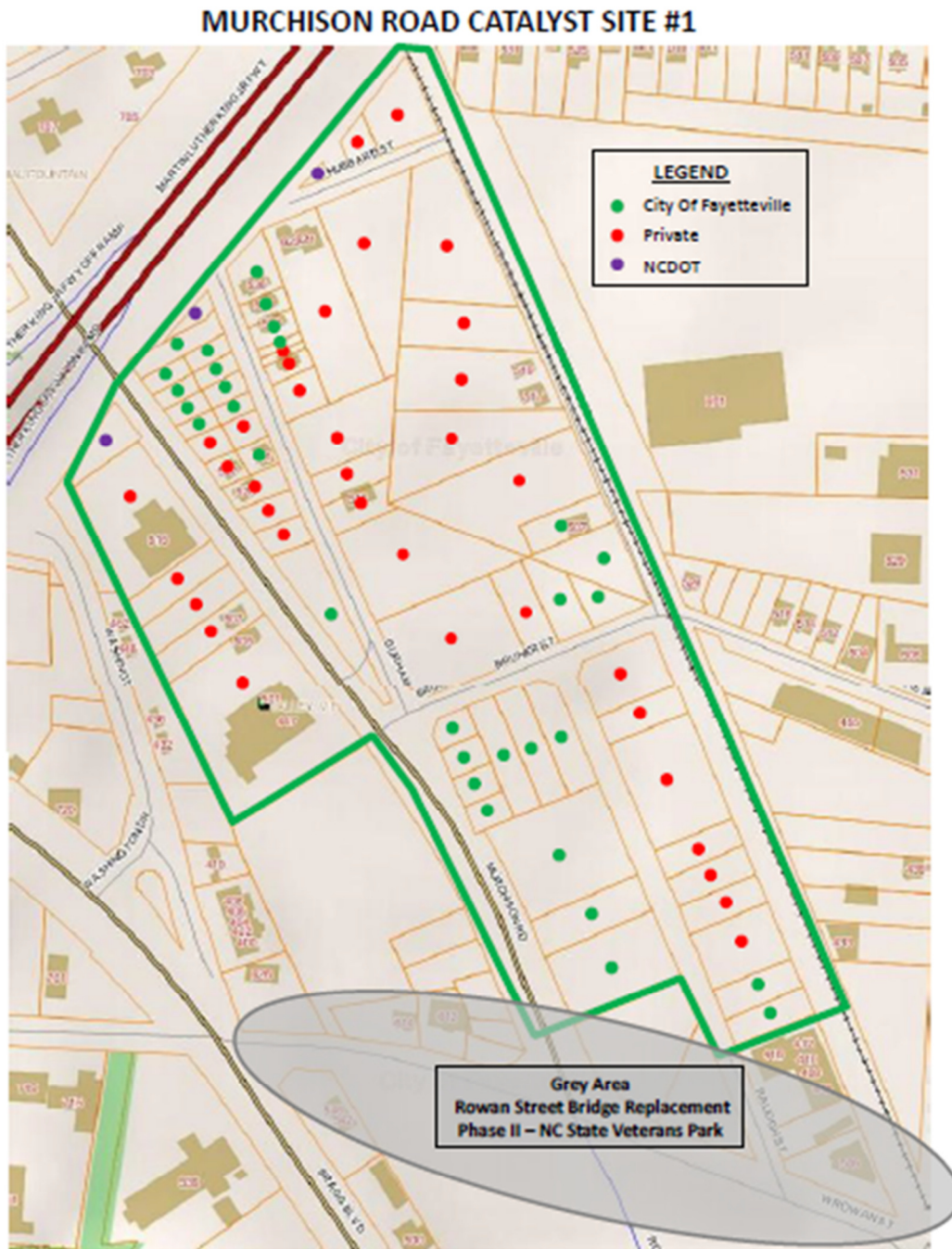
Staff has agreed with the owners on a purchase price of \$565,800. \$400,000 of the purchase price will be paid from the Stormwater fund. The parcels are located in a floodway and there are plans to create a stormwater detention pond to reduce downstream flooding.

67. The staff response to question 42 included in the Group 2 Budget Questions reports that 43 of the 73 parcels in catalyst site #1 have been acquired. I went to the county tax database/GIS page and could only identify about 35 parcels listed as being owned by the City of Fayetteville. Please provide a simple map showing exactly which 43 parcels within catalyst site #1 the city has acquired and currently owns.

- A. There are actually 39 parcels that have been acquired, as opposed to the 43 that were reported in the earlier response. As noted in the previous question, the additional four parcels are those which the Paye Funeral Home has agreed to sell.

It was anticipated that the purchase of the property would close in June, 2014, however there are IRS liens that are attached to these properties. The City's Legal Department is working on a resolution that would allow the City to proceed with the acquisition.

An updated map of the catalyst site follows:



68. The staff response to question 42 included in the Group 2 Budget Questions refers to Murchison Road catalyst site #1A with 9 parcels. In January, 2013, staff made a presentation to council to add this additional catalyst site (#1A) under the umbrella of Murchison Road redevelopment. Of the 9 parcels presented then, one was owned by NCDOT and one owned by the City of Fayetteville. The other 7 parcels have a combined current tax value of about \$474,364.

None of these parcels within catalyst site #1A connect to Murchison Road. They connect to Bragg Blvd. Please provide documentation where city council agreed to allocate money for land acquisition related to catalyst site #1A along Bragg Blvd.

A. Additional funding is just now being requested for Catalyst 1A as an update to the CIP for the Murchison Road Redevelopment project. The request to include Catalyst Site 1A is a new request. The \$500,000 requested in October 2013 was to provide additional funding to accelerate the acquisition of the parcels in Catalyst Site 1.

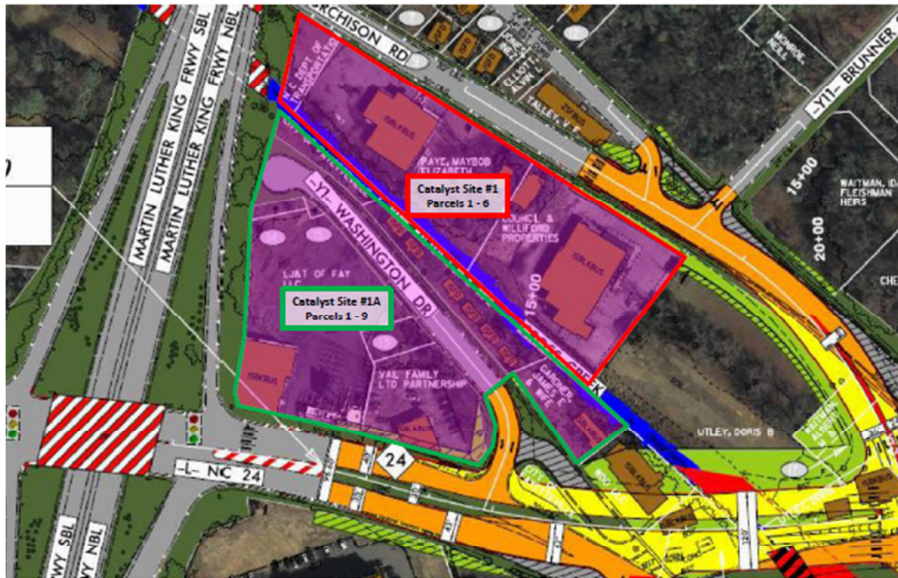
The City Council action on January 28, 2013 authorized the City Manager to execute documents pertaining to the acquisition of property in Catalyst Site 1. There may be some confusion due to the title of the map that was attached to the Council Action Memo as Murchison Road Redevelopment Project Catalyst Site 1A. There is currently no funding available for Catalyst Site 1A.

69. When reviewing current tax values for non-city owned properties along the east side of Murchison Road within catalyst site #1, yet to be purchased, I can only find about \$231,000 in total value left to purchase. Please provide a best faith cost estimate to purchase the remaining properties on the east side of Murchison Road.

A. A total of \$252,772 is needed to acquire the remaining parcels on the east side of Murchison Road. This amount includes the taxable value of \$202,218 plus an additional 25% for other costs above this amount.

70. It is requested that the collective city council and appropriate senior staff members have a serious conversation in the very near future related to the boundaries and parcel purchasing priorities related to catalyst site #1 and catalyst #1A (see map below). Council and staff are asked to please provide ideas related to these 15 individual parcels.

MURCHISON ROAD CATALYST SITE #1 & #1A PARCELS w/ROWAN STREET BRIDGE IMPROVEMENTS



Catalyst Site #1, parcels 1-6 have a current taxable value of \$1,531,634
Catalyst Site #1A, parcels have a current taxable value of \$474,369
Total current taxable value = \$1,531,634

- A. The inclusion of Catalyst Site 1A is based on future redevelopment opportunities to capitalize on the momentum of the Rowan Street Bridge project and the Catalyst Site 1 Redevelopment project. The City can certainly delay the pursuit of acquiring the additional property in Catalyst Site 1A. However, the parcels on the west side of Murchison Road are needed to provide the necessary stormwater retention for the redevelopment project and the greenway extension that is planned.