

City of Fayetteville FY2014 Budget Workshop



City of
Fayetteville
North Carolina





Welcome

Managing Progress



City Manager's Office



Departmental Services and Programs

- Policy development support to City Council
- Executive and strategic leadership to all City departments
- Intergovernmental relations
- Developing budget, managing finances and resources
- Strategic planning
- Legislative affairs
- Research & analysis
- Special projects & event support



City Manager's Office



Departmental Successes

- Filling Key Leadership Positions
 - Police Chief
 - City Manager's Office – 3 Portfolios
 - Corporate Communications
- Revised Strategic Planning Process
- Implemented Classification/Compensation Study
- Initiated PWC Realignment Study
- Conducted Citizen Survey
- Conducted Employee Survey
- Developed Legislative Program
- Completed Park View Land Transaction
- Completed MMTC Land Transaction



City Manager's Office



Departmental Budget Request

Personnel	\$1,222,180
Operating	\$228,916
Capital	\$0
Total	\$1,451,096

Department Requested New Initiatives

1. Administrative Support
2. Administrative Support



City Attorney



Departmental Services and Programs

- Legal advice and opinions provided to Mayor and Council, boards and commissions, City Manager, and City departments
- Enforcement of ordinance violations
- Drafting and approval of legal documents
- Ordinance, resolution, and legislative drafting
- Review and approval of contracts
- Litigation services involving civil cases and Environmental Court



City Attorney



Departmental Successes

- Completed acquisition of parcels needed for the Multi-Modal Transportation Center
- Negotiated purchase agreement for property located at 301 Bragg Boulevard to allow development of Park View Manor
- Favorable appellate court ruling regarding the Hillsboro Church demolition



City Attorney



Departmental Budget Request

Personnel	\$651,461
Operating	\$536,312
Capital	\$0
Total	\$1,187,773

Department Requested New Initiatives

No new initiatives



City Clerk



Departmental Services and Programs

- Plan, organize, coordinate, manage, provide oversight to and participate in all City Clerk functions, including retaining custody of and maintaining the City's official records, history and the City seal.
- Ensure official notification of all various Council and committee meetings is provided, and prepare minutes for City Council meetings
- Update and maintain membership roster of boards and commissions and committees
- Answer questions and provide information to the general public; respond to citizen inquiries and complaints



City Clerk



Departmental Successes

- Coordinated, produced and distributed City Council agenda packets
- Provided minutes from all regular and work session City Council meetings
- Coordinated the appointment of citizens to serve on City Boards and Commissions
- Issued meeting notices and cancellation notices in accordance with NCGS



City Clerk

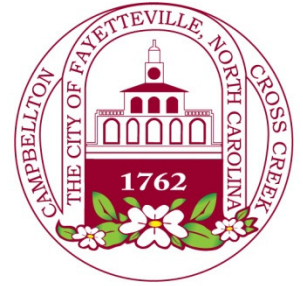


Departmental Budget Request

Personnel	\$468,837
Operating	\$451,099
Capital	\$0
Total	\$919,936

Department Requested New Initiatives

1. Records Technician (OA-I) part-time
2. Records Supplies (shelving, storage boxes)



Supporting the Mission

Finance

Human Resource Development

Information Technology

Corporate Communications



Finance



Departmental Services and Programs

- Financial operations
 - Cash, investments, capital assets and debt management
 - Payroll, accounts payable/receivable and business licenses
 - Grants financial management
- Financial planning
 - Annual budget
 - Capital/information technology plans - funding plan
- Financial reporting
- Workers compensation and property and liability insurance program management
- Procurement services (contract)
- Property tax collection (contract)



Finance



Departmental Successes

- Received Certificate of Achievement for Excellence in Financial Reporting for the FY2011 CAFR
- Prepared FY2012 CAFR in house – no financial/grant compliance issues, no questioned costs
- Coordinated annual budget process and provided significant support for the development of the 5-year capital/information technology plans
- Assumed responsibility for the workers compensation and property and liability functions



Finance



Departmental Budget Request – General Fund*

Personnel	\$1,439,477
Operating	\$1,389,539
Capital	\$0
Total	\$2,829,016

*Does not include workers compensation and property and liability budgets in the Risk Management Fund.

Department Requested New Initiatives

1. Internal audit position



Human Resource Development



Departmental Services and Programs

- Recruitment / Selection
- Compensation / Classification
- Benefits Administration
- Employee Relations / Disciplinary Matters
- Compliance and Records Management
- Developmental Training
- Performance Evaluation Administration
- Safety / OSHA Compliance



Human Resource Development



Departmental Successes

- Compensation study:
 - Phase 1 implemented to include adjustments to pay ranges for market competitiveness
 - Phase 2 to be completed August 2013
- Medical costs since 2008 have only increased 1.1% on an annual basis for City
 - National average of 10-12%
- Safety statistics continue to improve:
 - 3 million hours worked in 2012 with 6 lost time injuries
 - 2011=13; 2010=11; 2009=21; 2008 = 19



Human Resource Development



Departmental Budget Request

Personnel	\$1,015,448
Operating	\$198,048
Capital	\$0
Total	\$1,213,496

Department Requested New Initiatives

1. Compensation Software
2. High Density Filing System



Information Technology



Departmental Services and Programs

- Information Technology Strategic planning
- Help Desk/Desktop Support
- Project Management/Business Analysis
- GIS
- Web Services
- Application Design, Development & Support
- Network Infrastructure/System Administration//Telephony
- IT Security

The primary goal of IT is to support the strategic objectives of the City and to facilitate departmental efforts in providing efficient and effective services to the citizens, business community, and visitors of the City of Fayetteville.



Information Technology



Departmental Successes

- Implemented Server and Desktop Virtualization
- Completed FPD RAMP Phase I
- Established Brown Paper Mapping training workshop
- Completed Firehouse Web upgrade
- Implemented agile content management application (Laserfiche RIO)
- Completed city-wide computer asset inventory
- Reduced cost of running Automatic Vehicle Locator (AVL) by 73.5 %
- Geolocated all City bus stops with the use of GPS
- Established distributed storage infrastructure allowing for disaster recovery and disk file recovery
- Implemented both public and private wireless access in City depts.
- Completed Network Core Upgrade
- Rebranded City website for the 250 yr. anniversary
- Restored function to Veteran's Park Education Globe application



Information Technology



Departmental Budget Request

Personnel	\$1,735,535
Operating	\$2,104,906
Capital	\$1,887,219
Total	\$5,727,660

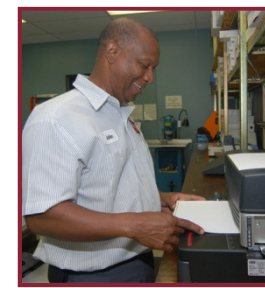
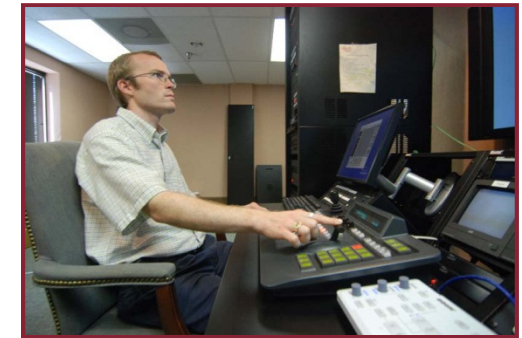
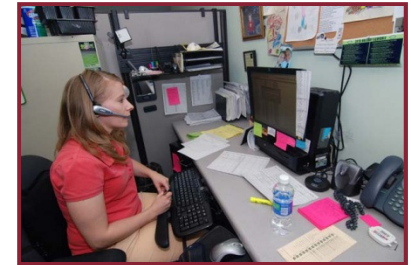
Department Requested New Initiatives

1. (4) Desk Support Technician
2. (2) GIS Database Administrator
3. (2) Network Security/MS Exchange Administrator
4. (1) Web Designer
5. (1) IT Business Analyst



Departmental Services and Programs

- Public information / Media request
- Marketing City services and initiatives
- Call Center (433-1FAY)
- Government Access Channel (new initiative)
- Graphic design services
- Print shop and mail room operations
- Public records requests
- Social media communications
- Broadcast of City Council meetings
- Citizens' Academy





Department Successes:

- Realigning Corporate Communications as a City department to include Call Center, Mail Room, Print Shop and Government Access Channel (new initiative)
- Provide communication assistance to CMO, City departments and Council
- Increased Citizens' Academy participation
- Greater Print Shop efficiency from equipment upgrades
- Collaborating with IT to launch citizen engagement programs such as "Granicus", web streaming and "SeeClickFix"
- Received two state awards for excellence in communications (NC3C) in March 2013 for Printed Publications and Marketing Tools





Corporate Communications

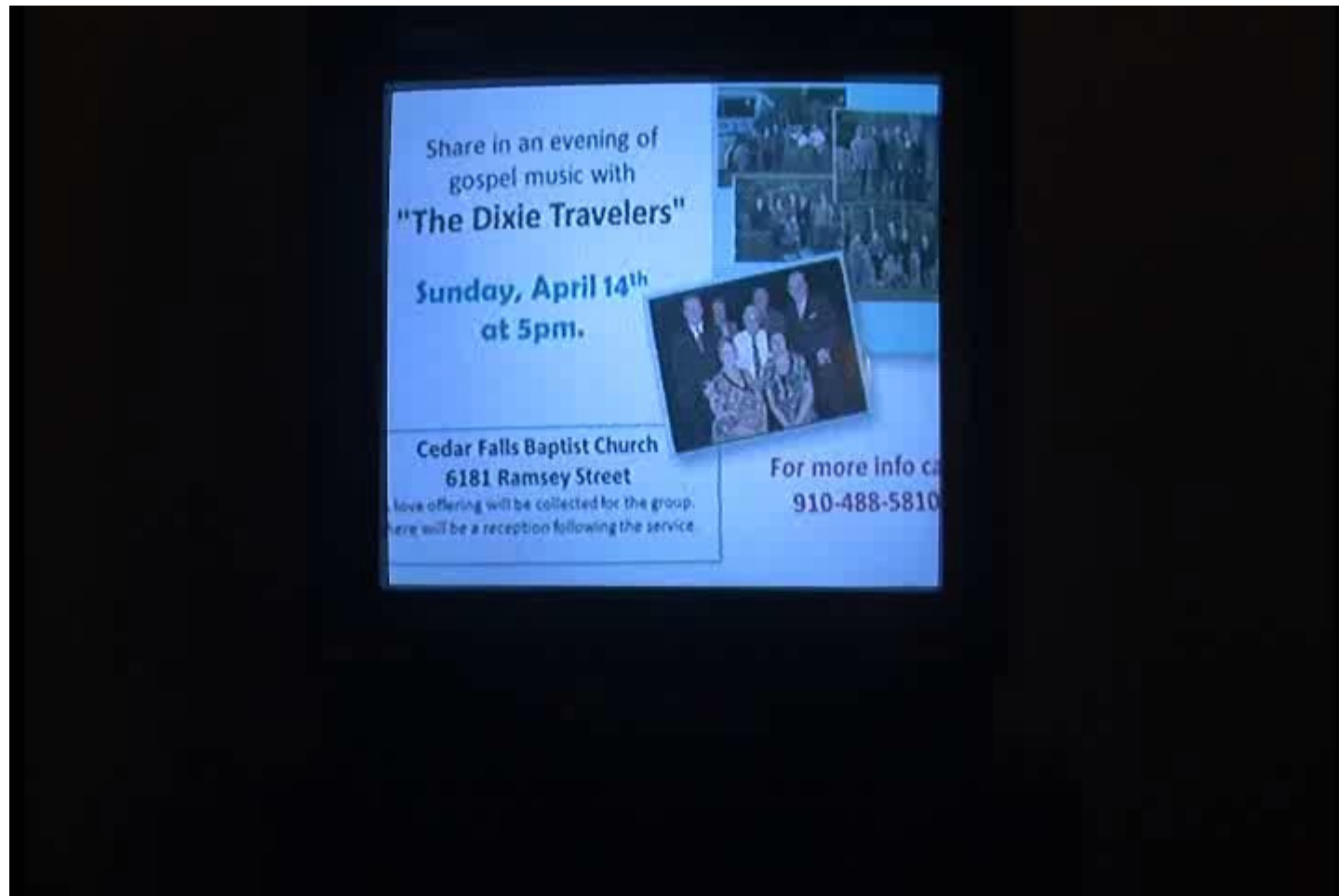


Department Budget Request

Proposed Fiscal Year 2014 Budget	
Personnel	\$700,003
Operating	\$58,889
Capital	\$5,695
Total	\$864,597

Department Requested New Initiatives

1. Government Access Channel Coordinator - 1 FTE
2. Public Relations/Government Access Channel Technician- 1FTE
3. Part-time mailroom position





Transportation

Airport

Transit



Airport



Departmental Services and Programs

- Terminal Facilities
- Fire and Police Protection
- Parking and Access Roads
- General Aviation T-hangars
- Management and Operations Support
- Airside Facilities
- Regional Airport Firefighting Training Center



Airport



Departmental Successes

- United Service to Washington-Dulles
- Maintained US Airways Washington-Reagan Service
- Received \$3 million additional FAA project funding
- Renewed \$2 million dollar Passenger Facility Charge in support of local share to Federal & State grants



Airport



Departmental Budget Request

Personnel	\$1,442,831
Operating	\$2,220,691
Capital	\$1,179,719
Total	\$4,843,241

Department Requested New Initiatives

1. None



Transit



Departmental Services and Programs

- FAST fixed route bus service
- FAST *TRAC!* ADA paratransit van service
- Transit fleet & facility maintenance
- Safety, training & security
- Customer service & information
- Marketing & outreach
- Grant administration
- Transit planning
- General administration



Transit



Departmental Successes

- Increased transit use
- Reduced cost per rider
- Multimodal Transit Center grant award
- Veterans Transportation Initiative grant award
- LEP Program
- Enhanced Reduced Fare Program (photo ID)
- Route improvements/restructuring
- New website & system map
- Completed bus refurbishment project
- Completed fuel tank replacement
- Fare structure change



Transit



Departmental Budget Request

Personnel	\$4,714,834
Operating	\$2,177,380
Capital	\$3,000
Total	\$6,895,214

Department Requested New Initiatives

1. FACT recommended service enhancements
2. Customer Service Representatives (2)
3. Transit security
4. Civil Rights Compliance Officer (reorganization)



Break



Creating a Sustainable Community

Development Services, Human Relations,
Community Development,
Environmental Services,
Parks, Recreation & Maintenance
Engineering & Infrastructure



Development Services



Departmental Services and Programs

- Administration of city and state development regulations
- Long- and short-range planning
- Research & analysis – land use and demographics
- Special plans and projects
- Code enforcement program implementation, including blighted structures demolition and RAMP
- Liaison service to 10 boards and commissions, including City Council



Development Services



Departmental Successes

- Implementation of the RAMP program
- Bragg Blvd. Corridor Plan
- Involved in the selection of new permitting, asset management, & work order program
- Ramsey Street Plan – implementation studies
- Cape Fear Valley Clinic Area Land Use Plan
- > 22,000 building permits & >\$300M in new construction in 2012
- 73% proactive code enforcement caseload, with >12,000 code enforcement cases in 2012
- Key place-making projects: Park View, Cross Creek Mall liner buildings, BJ's Wholesale



Development Services



Departmental Budget Request

Personnel	\$3,139,519
Operating	\$1,085,068
Capital	\$0
Total	\$4,224,587

Department New Initiatives

1. Vehicles for building inspectors
2. Long-Range Planning #1
3. 3 Building Inspector positions
4. Zoning Administrator position
5. Long-Range Planning #2



Local Government	Planners/10,000 Persons
Wilmington	1.13
Greenville	1.05
Jacksonville	1.14
Fayetteville	0.49
Cumberland Cnty	1.11



Human Relations



Departmental Services and Programs

- Administrative leadership to Human Relations Staff (including joint city/county agreement to serve the county), Fair Housing Board and Human Relations Commission
- Staff support and oversight of the City's ADA and LEP Programs for CMO including EO Officer for FAST Transit
- Investigate and mediate discrimination or unfair treatment complaints internally and externally
- Develop strategic relationships with community groups in support of developing trust and a fair process to problem solving
- Carry out mandates in Chapter 2.39 and Chapter 10 in City code of Ordinances
- Assist as needed with special projects & event support



Human Relations



Departmental Successes

- Annual Recognition Banquet recognizing outstanding persons for furthering human relations in our community
- Seating and providing training for new commissioners that resulted in a very successful year and a more cohesive commission
- Provided training to potential civic leaders through the United Way Leadership Program
- Provide SOS training to help supervisors to be more successful
- Support and training to CCAP, Arts Council and other community organizations by educating them to be more compliant with laws and inclusive for persons with disabilities
- Serve as EEO for FAST Transit and EO Plan approved



Human Relations



Departmental Budget Request

Personnel	\$241,171
Operating	\$32,869
Capital	\$0
Total	\$274,040

Department Requested New Initiatives

1. Study Circles



Community Development



Departmental Services and Programs

The Community Development Department is committed to providing quality service and opportunities to citizens in need of decent, safe and affordable housing; creating positive economic development situations resulting in job opportunities for low to moderate-income persons and expansion of the tax base.

Programs and activities are available in the areas of :

- **Housing** – rehabilitation, construction of affordable housing, down payment assistance, mortgage assistance and acquisition & demolition.
- **Community Development** – neighborhood resource centers beautification grants, street paving and water and sewer assessment fee assistance.
- **Economic Development** – assistance to small businesses that create jobs through technical assistance, loans and grants.
- **Homelessness** – shelter assistance, utility deposit assistance, food assistance.
- **Downtown Development** – promotions & marketing, business recruitment, downtown plan update and coordination of downtown activities.



Community Development



Departmental Successes

- Repaired 196 houses.
- Constructed 112 affordable multi-family units.
- Constructed 11 affordable single family houses.
- Demolished 41 dilapidated properties.
- Created 60 jobs and retained 72 through economic development programs.
- Made 2 loans and 13 grants to small businesses.
- Served 752 small business clients through partnership with CEED.
- Funded 3,246 meals to feed the homeless.
- Assisted 251 homeless individuals through Project Homeless Connect.
- Partnered with 9 non-profit organizations.
- Generated \$630,360 in program income.



Community Development



Departmental Budget Request

Personnel	\$222,010
Operating	\$901,145
Capital	\$180,000
Total	\$1,303,155

Department Requested New Initiatives

1. Community Development Planner – 50% grant funded



Environmental Services



Departmental Services and Programs

- Solid Waste and Yard Waste Collection
- Bulky Item collection
- Recycling: contract, City facilities, drop-off sites
- Cart distribution and maintenance
- Route analysis and department budget
- Special projects & event support
- Sustainability programs
- Fuel depot and warehouse management
- Public information, customer service and cart sales
- Illegal dump site remediation



Environmental Services



Departmental Successes

- Increased customer service levels
- Reduced department budget
- Improved response times for cart deliveries
- Increased overall recycling tonnages
- Utility savings at city facilities
- Energy efficiency and conservation grant completion



Environmental Services



Departmental Budget Request

Personnel	\$3,986,269
Operating	\$5,329,549
Capital	\$1,764,000
Total	\$11,079,818

Department Requested New Initiatives

1. Code Enforcement Administrator \$63,823
2. Energy Efficiency and Sustainability Engr. \$79,177



Fayetteville-Cumberland Parks, Recreation and Maintenance



Departmental Services and Programs

FCPR provides quality and affordable parks and recreation facilities and programs for youth, special populations and adults through Fayetteville and Cumberland County, it improves the City's appearance and provides quality maintenance to city-owned buildings and facilities.

Services

- Horticulture
- Urban Forestry
- Parks
- Buildings
- Right-of-Way
- Cemetery Maintenance and Development

Programs

- Athletics / Swimming
- Cultural Arts and Special Events
- Nature and Adventure
- Seniors
- Therapeutic Recreation/ Special Olympics
- Youth Development



Fayetteville-Cumberland Parks, Recreation and Maintenance



Departmental Successes

- Have developed partnerships that extend taxpayers dollars:

Lafayette Park Society/Linear Park Corporation	\$ 2,013,869
Cumberland County Schools	\$ 500,000
Town of Godwin, Cumberland County	\$ 107,487
Fayetteville Housing Authority, Cumberland County	
Schools	\$ 74,021
Fayetteville State University	\$ 60,000
- Have initiated activities that provide direct economic impact to the City

18 weekend tournaments using current facilities with 392 teams and 27,848 in attendance	\$ 1,559,507
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Fayetteville-Cumberland Parks, Recreation and Maintenance



Departmental Budget Request

Personnel	\$9,770,300
Operating	\$6,040,232
Capital	\$2,894,602
Total	\$18,705,134

Department Requested New Initiatives

1. Trash Pickup Crews (2)
2. Increased Maintenance at New Century Cir School/Park



Engineering & Infrastructure



Departmental Services and Programs

- We deliver using best practices for Capitol Improvement Projects
- Coordinate Traffic Management and emergency response with a local agencies
- Environmental sustainability with our Stormwater management and compliance program
- Roadway Asset management through resurfacing and preventative maintenance
- Provides real estate support to all city departments



Engineering & Infrastructure



Departmental Successes

- Completion of 13 of the 14 Stormwater bond projects.
- Completed 6.2 miles of Sidewalks and 7.2 miles of multi use lanes.
- Completed the Pavement Evaluation and use the data for our decision making process.
- Worked with NCDOT and the MPO to accelerate funding for a section of the Outer Loop.
- Cape Fear River Trail will be let this summer.
- Fort Bragg Road rehabilitation.



Engineering & Infrastructure



Departmental Budget Request

Personnel	\$6,336,784
Operating	\$5,471,658
Capital	\$6,235,161
Total	\$18,043,603

Department Requested New Initiatives

1. Unfreeze Engineer II, Shared cost with Stormwater funds
2. Unfreeze Stormwater Inspector, Stormwater Funds



Public Safety

Police

Fire



Police Department



Departmental Services and Programs

- Department Reorganization
 - Patrol Operations, Investigations, Administration
- Crisis Intervention Team
- Rental Action Management Program



Police Department



Departmental Successes

- Gang/Gun Task Force
- Burglary Crime decreased by 2.7% in 2012
- Overall Crime decreased by 2.9% in 2012
- Murchison Road Reclamation Project resulted in an 18.5% crime decrease
- Bunce Road Reclamation Project resulted in a 8% crime decrease



Police Department



Departmental Budget Request

Personnel	\$37,874,255
Operating	\$6,039,915
Capital	\$1,542,549
Total	\$45,456,719

Department Requested New Initiatives

1. Diversion Detectives (2)
2. Office of Professional Standards (OPS) Sergeant (1)
3. Emergency Response Team (ERT) Pay Increase
4. Forensic Manager



Fire/Emergency Management



Departmental Services and Programs

- Fire/Rescue and EMS response
- HAZMAT & USAR response
- Enforcement of Fire Prevention and related codes
- Emergency Management coordination (disaster mitigation, preparedness, response, and recovery)
- Public Fire/Life Safety Education programs and services
- Research & analysis
- Special projects & event support



Fire/Emergency Management



Departmental Successes

- Commission on Fire Accreditation International (CFAI) accepted the department's annual compliance report
- Reduced baseline performance times
- Combined City and Cumberland County fire departments' record management systems
- Opened Station #19



Fire/Emergency Management



Departmental Budget Request

Personnel	\$20,048,207
Operating	\$ 2,950,831
Capital	\$ 1,535,095
Total	\$24,534,133

Department Requested New Initiatives

1. Lieutenant Position - Asst. P & R Officer
2. Office Assistant I – Training Division
3. Honor Guard Program OT



City of
Fayetteville
North Carolina

The City of Fayetteville, North Carolina does not discriminate on the basis of race, sex, color, age, national origin, religion, or disability in its employment opportunities, programs, services, or activities.

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