

**CITY OF NEW BERN  
BOARD OF ALDERMEN SPECIAL MEETING - ANNUAL RETREAT  
FEBRUARY 5, 2021 - 1:00 P.M.  
CITY HALL COURTROOM  
300 POLLOCK STREET**

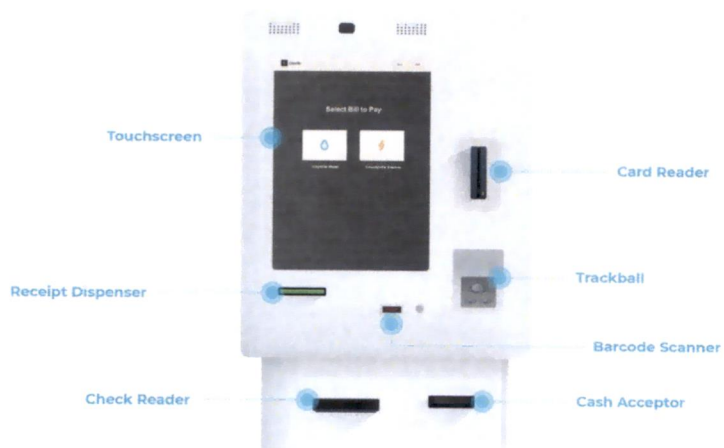
12:30 p.m. – 1:00 p.m.	Arrival and Light Lunch
1:00 p.m. – 1:05 p.m.	City Manager’s Overview of Retreat
1:05 p.m. – 1:20 p.m.	Update on City Hall Elevator
1:20 p.m. – 2:00 p.m.	Discuss Kiosks at CAPS Office
2:00 p.m. – 2:45 p.m.	Discuss Plans for Cemeteries and Cemetery Mausoleums
2:45 p.m. – 3:45 p.m.	Discuss Suddenlink Issues
3:45 p.m. – 4:00 p.m.	Brief Recess
4:00 p.m. – Until	Departmental Overview and Vision for Next Fiscal Year: <ul style="list-style-type: none"><li>○ General Government (includes General Administration, Governing Board, PEG, IT, Legal and Elections)</li><li>○ Development Services</li><li>○ Finance</li><li>○ Fire</li><li>○ Human Resources</li><li>○ Parks and Recreation</li><li>○ Police</li><li>○ Public Works</li><li>○ Public Utilities - Water Resources</li><li>○ Public Utilities - Electric</li></ul>



## City of New Bern Utility Bill Payment Kiosk

1

## Kiosk Features



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## Indoor Kiosk Site Prep

- 110V/20A GFI electrical outlet
- Clearance to allow cabinet door to be opened to service internal hardware and collect cash & checks
- Cellular service
- Optional: Ethernet or Wi-Fi connectivity for built-in camera



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## NC Kiosk Usage

- Concord
- Gastonia
- Lexington
- Mooresville
- Shelby
- Wilson

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## Kiosk Implementation Notes

- Little ROI analysis
- Little up-front research to determine customer acceptance
- Marketing
  - Bill insert
  - Web site
  - Lobby display
- Most cities absorb card transaction fees

## Lessons Learned

- Identify project goals at outset
  - Reduced operating expenses?
  - Additional bill payment method?
  - Number, type & location of units?
- Customer acceptance takes time
- Have employee available to assist with kiosk use initially
- Option to pay at counter eliminated after familiarization period



## First Year Cost Estimate

# \$350,000

### **Includes**

- Purchase & installation of 4 kiosks located inside City buildings
- Kiosk monthly maintenance & support
- 3x Weekly Armored car service

### **Does not include**

- Payment transaction processing fees
- Real time integration with Munis

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## QUESTIONS?

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## BACKUP SLIDES

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### Kiosk Pricing

Kiosk Type	Purchase	Monthly Lease
Indoor	\$75,000	\$2,500
Outdoor	\$80,000	\$2,800
Thru-Wall	\$84,000	\$3,000

#### **Additional Costs**

- Monthly maintenance & support - \$250/per Kiosk
- Armored car service - \$2,760/month for 4 kiosks, 3x per week
- Payment card transaction processing fees
- Installation site prep

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## Real Time Munis Integration

### **Munis Application Programming Interface (API) Kit**

- \$75,000 (purchase)
- \$13,000 (annual maintenance)

### **Interface Software Development**

- Uses API to implement real time interaction between Munis and kiosks
- Cost based on complexity of requirements

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## CAPS Customer Volume

### **Drive-Thru**

	<b>2018-19</b>	<b>2019-20</b>
Total	45539	48817
Monthly Average	3795	4068

### **Walk In**

	<b>2018-19</b>	<b>2019-20</b>
Total	42661	36919
Monthly Average	3555	3077

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## Required Decisions

- Move forward with the project?
- Is objective ROI, additional customer service, or both?
- Quantities and types of kiosks?
- Kiosk locations?
- Full integration with Munis?
- Payment card transaction processor (if optional for selected kiosk vendor)?



## NEW BERN PARKS & RECREATION Cemeteries

1

### Maintained Cemeteries

**Bryan-Fordham**  
(.04 acres)

**Cedar Grove**  
(12.6 acres)

**Cedar Grove Extension**  
(3.04 acres)

**Evergreen**  
(7.18 acres)

**Greenwood**  
(8.61 acres)

**New Bern Memorial**  
(19.3 acres)

**Total Acreage: 50.77**

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## Annual Plot Sales

Cedar Grove – None available  
Cedar Grove Extension – None available  
Evergreen – None available  
Greenwood – None available  
New Bern Memorial - **53**

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## Burials in 2020

Cedar Grove – **5**  
Cedar Grove Extension – **5**  
Evergreen – **30**  
Greenwood – **4**  
New Bern Memorial – **106**

Traditional – **126**  
Cremations - **24**

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## Columbaria



240 spaces



48 spaces



64 – 96 spaces



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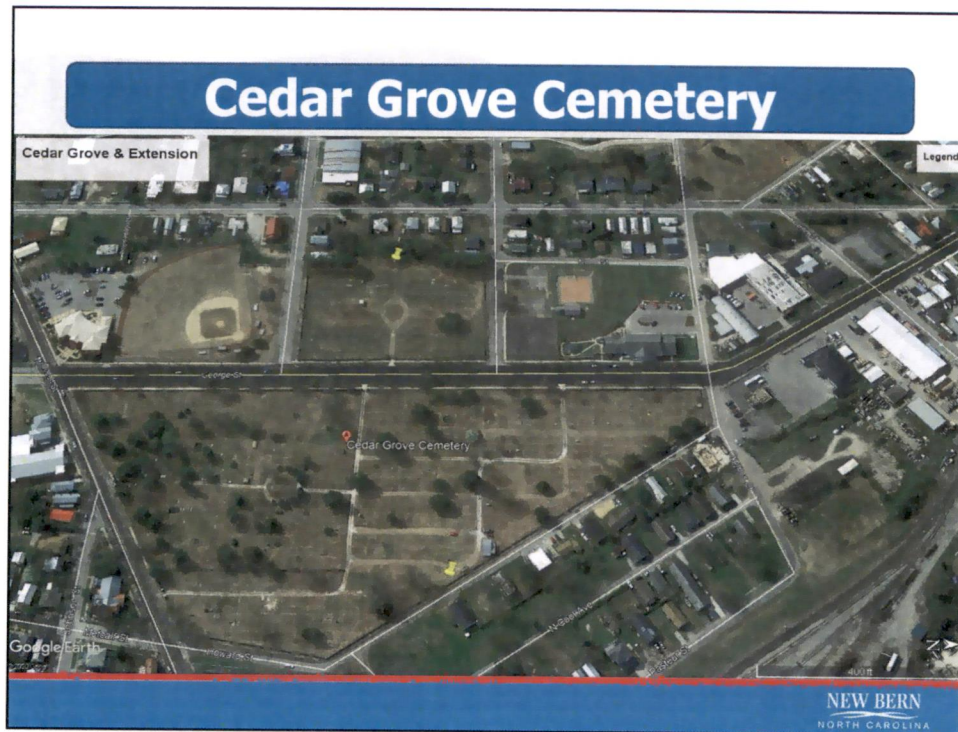
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## Mausoleums

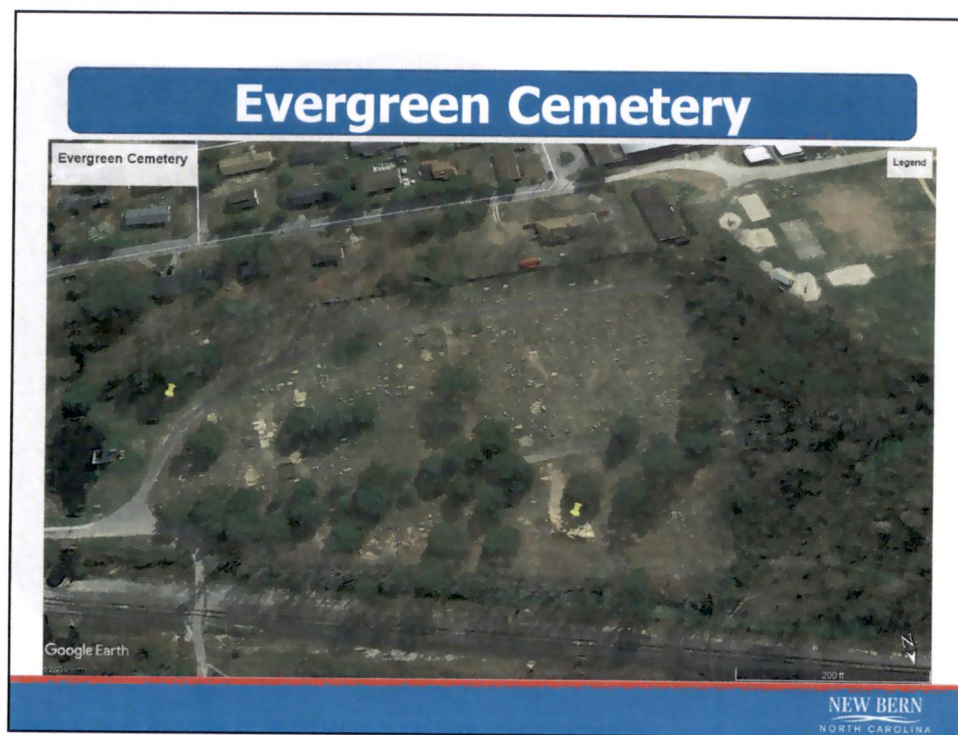


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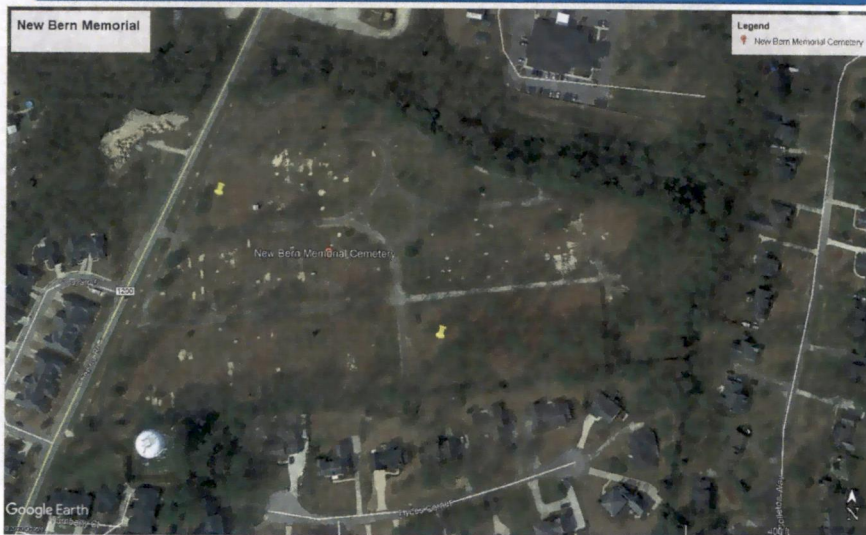
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## New Bern Memorial



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## GENERAL ADMINISTRATION FY21/22 Budget Vision

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## GOVERNING BOARD, GENERAL ADMINISTRATION, LEGAL & ELECTIONS

### Governing Board & General Administration

No significant changes will be requested in the FY21/22 budget.

### Legal

The initial legal budget for FY21 was \$235,151. This was subsequently increased by \$25,000 in January 2021 to cover the addition of an Assistant City Attorney for the remaining 6 months of the FY. The legal budget for FY22 will reflect a request of \$285,151, a total increase of \$50,000 to cover the added position for a full year.

2

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## GOVERNING BOARD, GENERAL ADMINISTRATION, LEGAL & ELECTIONS

### Elections

To provide for the 2021 elections, \$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

### 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 includes:

- Approximately 90 additional computer users
- Number of mobile devices are growing (105 iPads & tablets)
- SCADA network support
- Multiple conference room A/V systems
- PD dash-camera systems
- 911 Priority dispatch system
- PEG
- Security camera and door access control network

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## INFORMATION TECHNOLOGY

### Capital Projects:

- Phone system end-of-life replacement (\$150,000)
- Backup system tech refresh (\$13,000)
- Replace data cabling (\$35,000)
- S2 security system server (\$25,000)

### Operations:

- Anticipate approximately a \$50,000 cost increase

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## PEG

### Operating Expenses:

- Upgrade Swagit annual meetings package for remote broadcast, recording, social media livestream, and video on demand. This is necessary because of additional coverage for the SWRC Advisory Committee, New Bern Housing Authority, and resiliency meetings. (\$5,500)
- Enhanced Zoom hosting (\$6,000)

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## City of New Bern Development Services Department

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### Fiscal Year 2021/2022 Department Goals

- Land Use Ordinance Update Chapter 160D
- Required Land Use Plan Update
- Implementation of Redevelopment Plan
- Complete Resiliency Plan
- Provide support for 7 Boards:
  - » TAC, TCC (MPO)
  - » HPC
  - » BOA
  - » P&Z
  - » DRC
  - » RC

2

## Staffing

- 18 full-time positions funded
- 2 of 18 funded through MPO
- No Vacancies
- Additional Staffing Request (3)
  - 1) Administrative support for Community and Economic Development
  - 2) Minimum Housing/Building Inspector 1
  - 3) GIS Technician

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## FY21/22 Budget

- Anticipate little to no change in permitting revenues
- Land Use Plan update- \$100,000
- Replace 2 vehicles- \$50,000
- Audio upgrade for conference room- \$22,000

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## Department of Finance

Mary Hogan, CPA, Director of Finance

1

## Organization Chart

Three Divisions



2

## Accounting Division

- Accomplishments and Initiatives:
  - Annual audits for FY2019 & FY2020 completed
  - Clockwise (Electronic Timesheet) implementation
  - Conversion of fixed assets to MUNIS
  - Vendor self service and ACH/EFT vendor payment system implementation
  - Continuing to add more modules to ERP system
  - Record retention and extensive clean up significantly reducing storage space

## Accounting Division

- Staffing:
  - 9 staff members
  - FY22 Proposal to add 1 Grant Accountant position
- FY22 Budget:
  - No major changes planned
  - Year 3 of audit contract
  - Payroll software \$17,000



## Customer and Payment Services Division

- Accomplishments and Initiatives:
  - FY21 separated UBO and created CAPS Division
  - Restructure of staffing and duties
  - Implemented online services for application and payment options
  - Implemented credit card payment options with no fees to the customer
  - Remodeled workstations and lobby to accommodate COVID restrictions
  - Eliminated 3 storage containers, reducing rental fees

## Customer and Payment Services Division

- Staffing:
  - 10 staff members
- FY22 Budget:
  - Capital improvement proposals to include parking lot improvements, windows, HVAC upgrades, cameras, bathroom upgrades, signage, paint and carpet

## Purchasing and Warehouse Division

- Accomplishments and Initiatives:
  - Sale of surplus vehicles, \$205,000 revenue
  - Streamlining contract approval process
  - Need to conduct full physical inventory audit
  - Implement perpetual inventory system
- Staffing:
  - 4 staff members
- FY22 Budget:
  - Capital Improvement Proposals to include cameras and the replacement of warehouse truck





## City of New Bern

Fire/Rescue Department

1

## 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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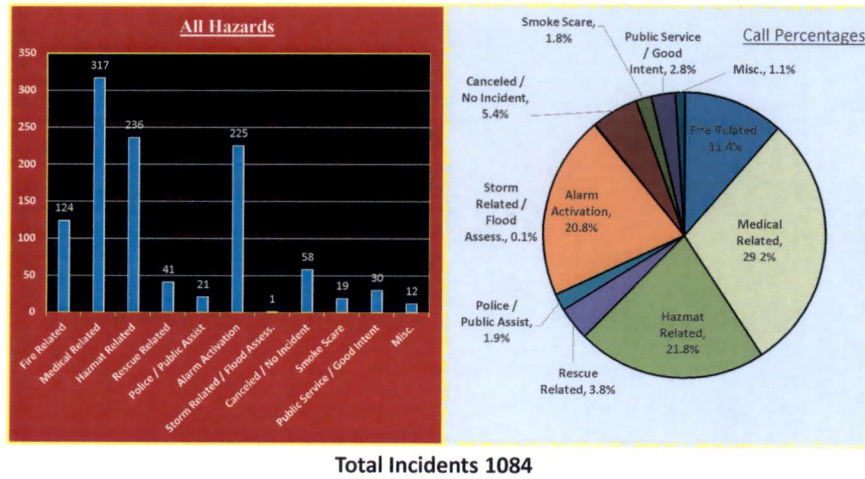
## Vision/Goals continued

- **Perform a Hazard Risk Analysis**
  - Identify risk factors (Completed. .see Standard of Cover)
  - Identify service demand and establish fire demand planning zones (see map page 12 of support document)
  - Identify and map all high hazard occupancies (Completed see Standard of Cover)
- **Improve service delivery by determining the strategic location and design of fire service facilities.**
  - We performed an objective analysis of current fire stations and determined there are gaps in coverage.
- **Maintain an adequate staffing structure for emergency operations, support staff and non-emergency programs including fire prevention, and administration.**
  - We have compared staffing structures with other similar growing fire departments.
  - We have incorporated the National Fire Protection Association (NFPA) and National Institute of Standards and Technology (NIST) into our goals/objectives.
- **Continue to work on diversification of work force.**
- **Obtain accreditation through the Center for Public Safety Excellence by July of 2021.**

## Current Data

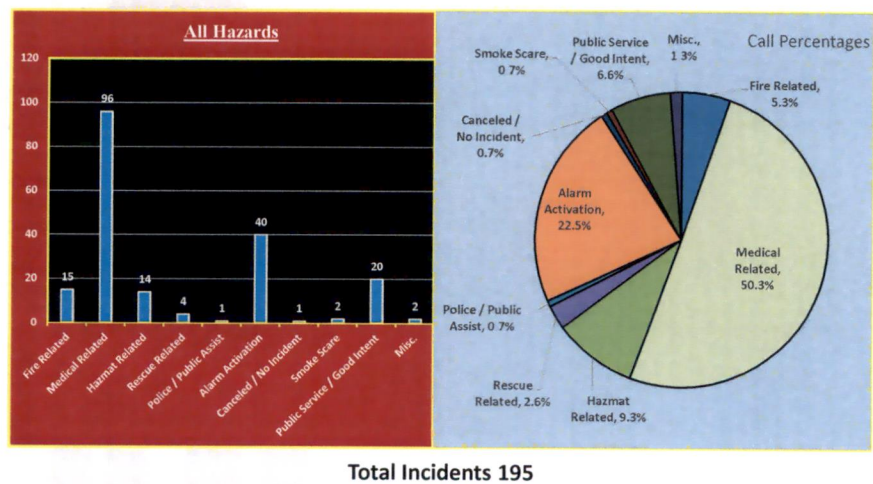
- **Fire Prevention**
  - Number of businesses inspected
    - 2,120 (7% increase in 2020)
  - Number of investigations
    - 54 (28% increase in 2020)
  - Number of Permits
    - 87 (18% increase in 2020)
  - Public Education
    - 2,189 (75% decrease in 2020)
    - Decrease due to COVID 19 restrictions
  - Smoke Alarms Installed
    - 196 (18% increase in 2020)
- **Training**
  - Performed over 15,000 training hours (decrease due to COVID 19 restrictions)
- **Hydrants**
  - Performed maintenance and flows on over 1400 hydrants
- **Knox Box**
  - Performed maintenance and updated keys in all locations
- **Pre-Plans**
  - 100 preplans were updated/developed (decrease due to COVID 19 restrictions)

## Incident Data (Headquarters)



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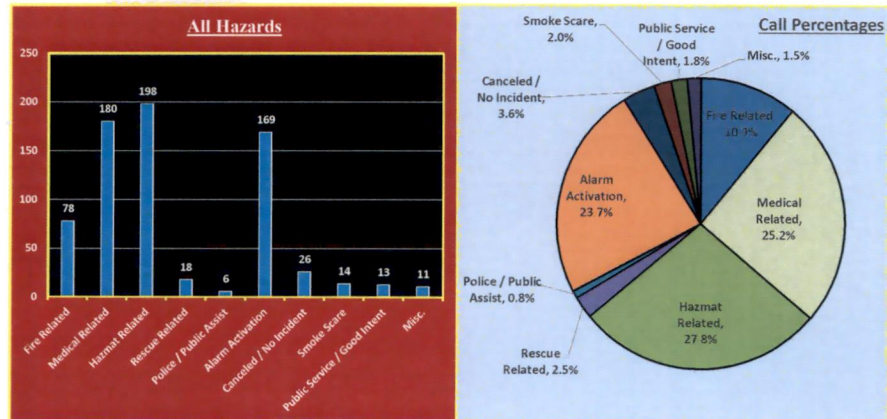
## Incident Data (Thurman Rd.)



6



## Incident Data (Elizabeth Ave.)



Total Incidents 713

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## 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.

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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 (90 Seconds)	Out the Door Time (80 Seconds)	First Due Time (4 minutes)	Second Due Time (8 Minutes)
Number of Calls <= to NFPA 1710	188	761	837	195
Percentage of Calls <= to NFPA 1710	20%	70%	82%	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)
Number of Calls <= to NFPA 1710	63	146	135	10
Percentage of Calls <= to NFPA 1710	32%	71%	70%	54%

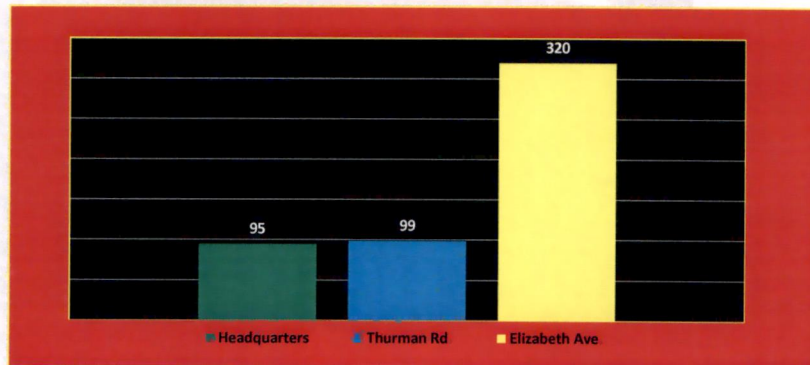
  

Elizabeth Ave. response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)	Call Handling Time (90 Seconds)	Out the Door Time (80 Seconds)	First Due Time (4 minutes)	Second Due Time (8 Minutes)
Number of Calls <= to NFPA 1710	143	524	551	123
Percentage of Calls <= to NFPA 1710	20%	73%	69%	69%

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## Residential Growth in 2020



### Percentage of Residential Growth

Headquarters 18.5%  
Thurman Road 19.5%  
Elizabeth Ave. 62.0%

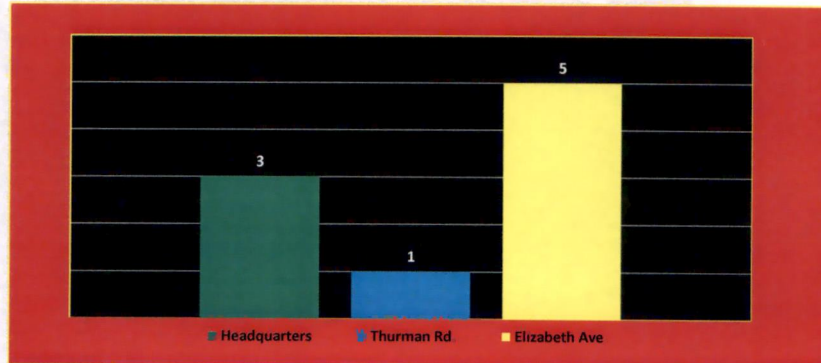
### Property Growth Value

Headquarters \$ 9,461,641  
Thurman Road \$23,976,457  
Elizabeth Ave. \$22,268,953

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## Commercial Growth in 2020



### Percentage of Commercial Growth

Headquarters	33.3%
Thurman Road	11.1%
Elizabeth Ave.	55.6%

### Property Growth Value

Headquarters	\$ 3,790,000
Thurman Road	\$12,413,297
Elizabeth Ave.	\$13,164,152

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## 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 that mirrors other growing departments.
  - Determine gaps in response districts.
  - Incorporate the National Fire Protection Association (NFPA) and National Institute of Standards and Technology (NIST).
    - 15 Firefighters on **small** residential structures

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## 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
Mooreville	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

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## Budget Request Consideration

- Temporary Fire Station (Highway 43)
  - Needs Analysis
    - Gaps Determined (see page 7 of the attached document for details)
      - Inequitable Response Times
      - Residential/Commercial Growth
      - Square Miles per Fire Response Districts
      - Call Volume Increasing
    - Opportunities to reduce risk/gaps (see page 7 of the attached document for details)
      - Completed last critical task for Objective 3C as part of our Strategic Plan (Automatic Aid Agreement)
      - Currently working on building run cards where the closest fire department will be dispatched as mutual aid, thus possible reducing the first due response times.

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## Budget Request Consideration

- Temporary Fire Station (Taberna/Carolina Colours)
  - Needs Analysis
    - Gaps determined (see pages 7-8 of the attached document for details)
      - Proposed Interstate 42 project will hinder all response times
      - Already have inequitable second due response times
      - Response rating criteria for ladder/service company is when there are five or more structures greater than 35 feet or needing 3500 gallons per minute fire flow (currently there are 11 structures meeting criteria)
    - Opportunities to reduce risk/gaps (see pages 7-8 of the attached document for details)
  - 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 pages 7-8 of the attached document for more details)

## Budget Request Consideration

- Personnel
  - Addition of Accreditation Manager/Training Position
    - See pages 8-9 of attached document for justification
  - Addition of Office Assistant for data entry
    - See page 9-10 of attached document for justification
  - **Position costs can be sustained through previous and future retirement attrition**
    - **See page 11 of the attached spreadsheet 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 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".
- Perform a Hazard Risk Analysis.
  - Identify risk factors (Completed...see Standard of Coverage Document)
  - Identify service demand and establish fire demand planning zones (see attached map on page 12)
  - Identify and map all high hazard occupancies
- Improve service delivery by determining the strategic location and design of fire service facilities.
  - We performed an objective analysis of current fire stations and determined there are 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).
- Continue to work on diversification of the workforce.
- Obtain accreditation through the Center for Public Safety Excellence by July of 2021.
  - Complete Standard of Coverage (completed 2020).
  - Complete performance indicators (completed 2020).
  - Update applicable Standard Operating Procedures (currently updating).
  - Peer review assessment (Scheduled for 2021).
  - Attend the Center for Public Safety Excellence conference to present and obtain accreditation certification (Scheduled for 2021).

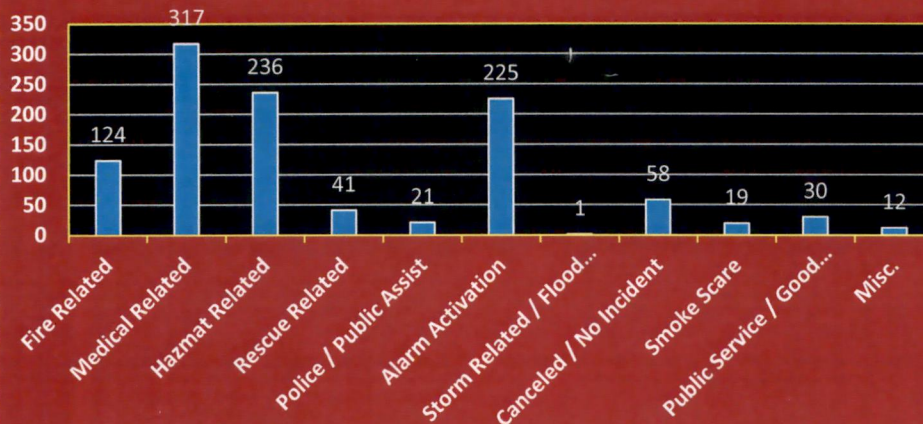


## **Current data**

- Fire Prevention
  - Number of businesses inspected
    - 2,120 (7% increase in 2020)
  - Number of investigations
    - 54 (28% increase in 2020)
  - Number of Permits
    - 87 (18% increase in 2020)
  - Public Education
    - 2,189 (75% decrease in 2020)
    - Decrease due to COVID 19 restrictions
  - Smoke Alarms Installed
    - 196 (18% increase in 2020)
  - Training
    - Performed over 15,000 training hours (decrease due to COVID 19 restrictions)
  - Hydrants
    - Performed maintenance and flows on over 1400 hydrants in 2020
  - Knox Box
    - Performed maintenance and updated keys in all locations in 2020
  - Pre-Plans
    - 132 new or updated pre-plans completed in 2020

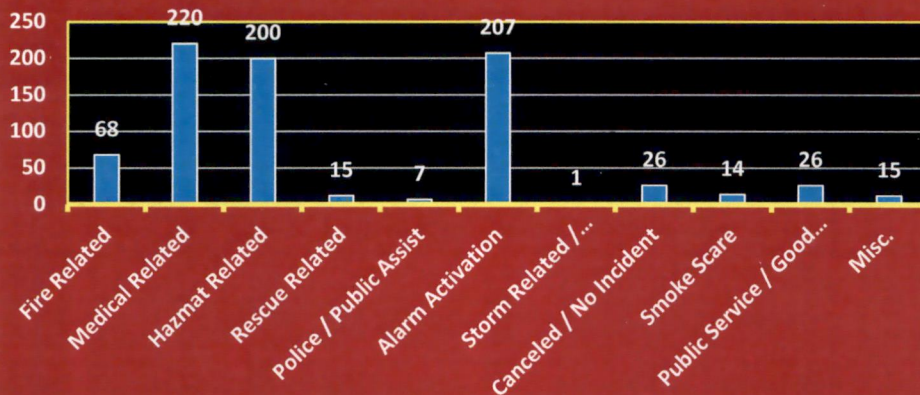
## Number and Types of Incidents for 2019

### Headquarters



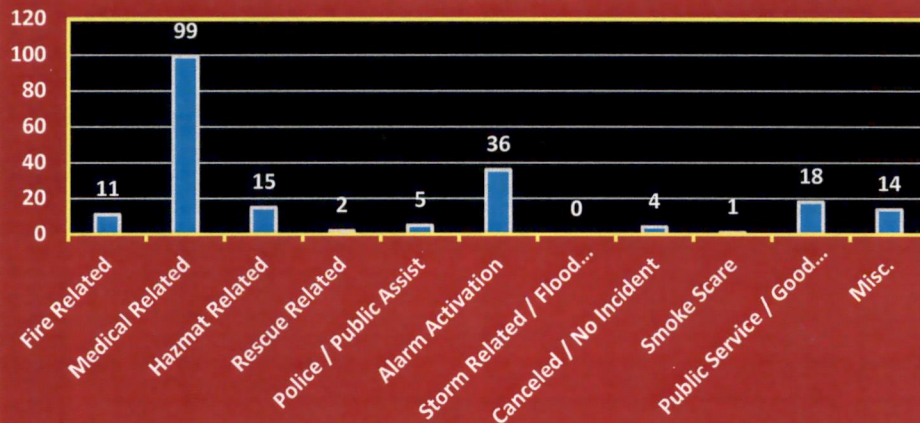
### *Number of incidents for HQ (1084)*

### Elizabeth



### *Number of incidents for Elizabeth Ave (713)*

### Thurman Rd



### *Number of incidents for Thurman Rd. (195)*



**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)**

<b>Headquarters response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)</b>	<b>Call Handling Time  (90 Seconds)</b>	<b>Out the Door Time  (80 Seconds)</b>	<b>First Due Time  (4 minutes)</b>	<b>Second Due Time  (8 Minutes)</b>
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<b>Thurman Rd. response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)</b>	<b>Call Handling Time  (90 Seconds)</b>	<b>Out the Door Time  (80 Seconds)</b>	<b>First Due Time  (4 minutes)</b>	<b>Second Due Time  (8 Minutes)</b>
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<b>Elizabeth Ave. response data for tracking deployment times to structure fires and alarm activations according to the National Fire Protection Association (NFPA)</b>	<b>Call Handling Time  (90 Seconds)</b>	<b>Out the Door Time  (80 Seconds)</b>	<b>First Due Time  (4 minutes)</b>	<b>Second Due Time  (8 Minutes)</b>
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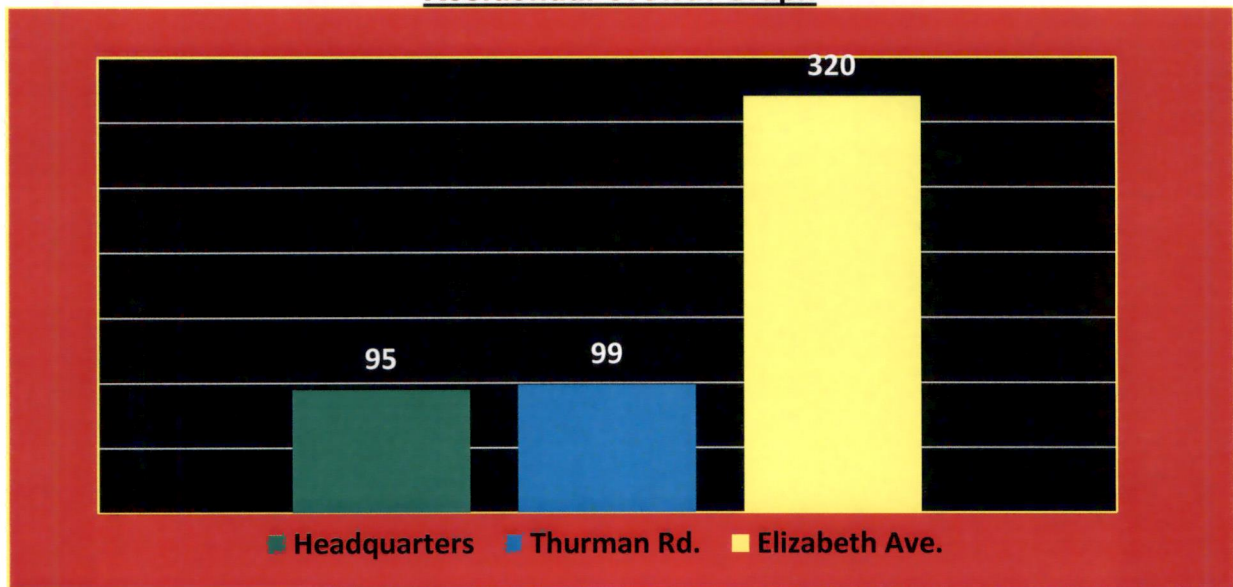
Highlighted data delineates areas that need improvement

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

- An expectation of professionalism.
- Importance of response times towards saving lives and properties.
- Trained and ready for a crisis.
- Strong confidence in the department.
- Being firm, fair, and consistent.
- Recognized as a 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



#### Percentage of Residential Growth

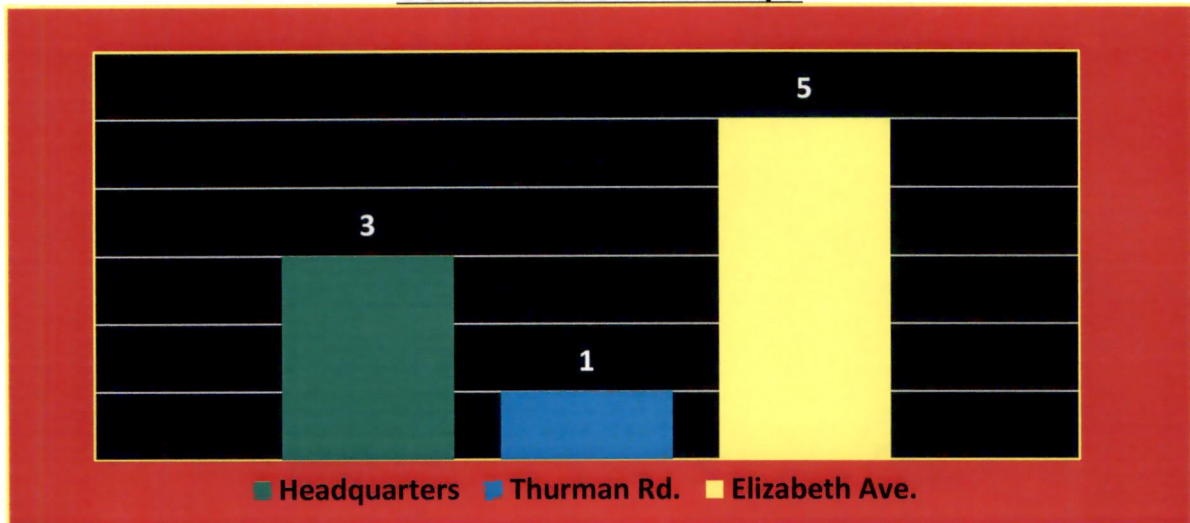
Headquarters 18.5%  
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#### Property Growth Value

Headquarters \$ 9,461,641  
Thurman Road \$23,976,457  
Elizabeth Ave. \$22,268,953



### Commercial Growth Graph



Percentage of Commercial Growth		Property Growth Value	
Headquarters	33.3%	Headquarters	\$ 3,790,000
Thurman Road	11.1%	Thurman Road	\$12,413,297
Elizabeth Ave.	55.6%	Elizabeth Ave.	\$13,164,152

#### 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
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
<b>New Bern</b>	<b>30,000</b>	<b>30.00</b>	<b>3.00</b>	<b>10.00</b>

## Request Consideration to meet Identified needs analysis gaps

### 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).
  - Five 4-story apartment complex, NC DMV, doctor's office, and homesites are proposed in the near future.
- 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 5 times and received aid 6 times in 2020.
  - Built run cards designating fire departments bordering corporate city limits to respond to incidents within particular response districts

- **Timeframe**

- 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.
    - Refurbish modular unit that was damaged during Hurricane Florence utilizing insurance funds. The unit will house personnel.
    - Hire an additional 12-15 firefighters
- Future
  - Begin plans towards building a permanent fire station once the Highway 43 Corridor is built.
    - Property has been designated by Weyerhaeuser Real Estate.



## Temporary Fire Station (Thurman Rd)

- **Need analysis**

- 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 an increase in 2020. Some of these homes are almost five miles from the fire station, thus making second due response times even larger.
- 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 will allow us to have automatic dispatch, thus reducing overall response times.
  - We responded to their aid approximately 5 times and received aid 6 times in 2020.
    - Built run cards designating fire departments bordering corporate city limits to respond to incidents within particular response districts.

- **Timeframe**

- January 2022
  - Depends on Highway 70 construction start and build time for 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.
      - Lease a modular unit to house Fire/Police personnel
      - Hire an additional 6 firefighters



## 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 safely while conducting training and emergency scene operations. The Division Chief of Training's current workload does not allow him 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 the record management and data entry. 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 are 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 the 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.

- **Timeframe**

- July 1, 2021

- ***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” 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 addressing 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 the 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 the cost for Accreditation/Training Captain and Office Assistant**
  - New Bern Fire-Rescue had two 30 year employees retire in 2020 and will possibly have two additional in 2021.
    - Attrition through retirement has reduced our salaries.
    - Approximately \$24,372 in savings (see table 4)
    - With current and future retirements, there will not be any increase in the FY21/22 salary budget.
  - The Accreditation Manager/Training person will also provide the department another person capable of responding to incidents.
- **Timeframe**
  - **July 2021**

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,

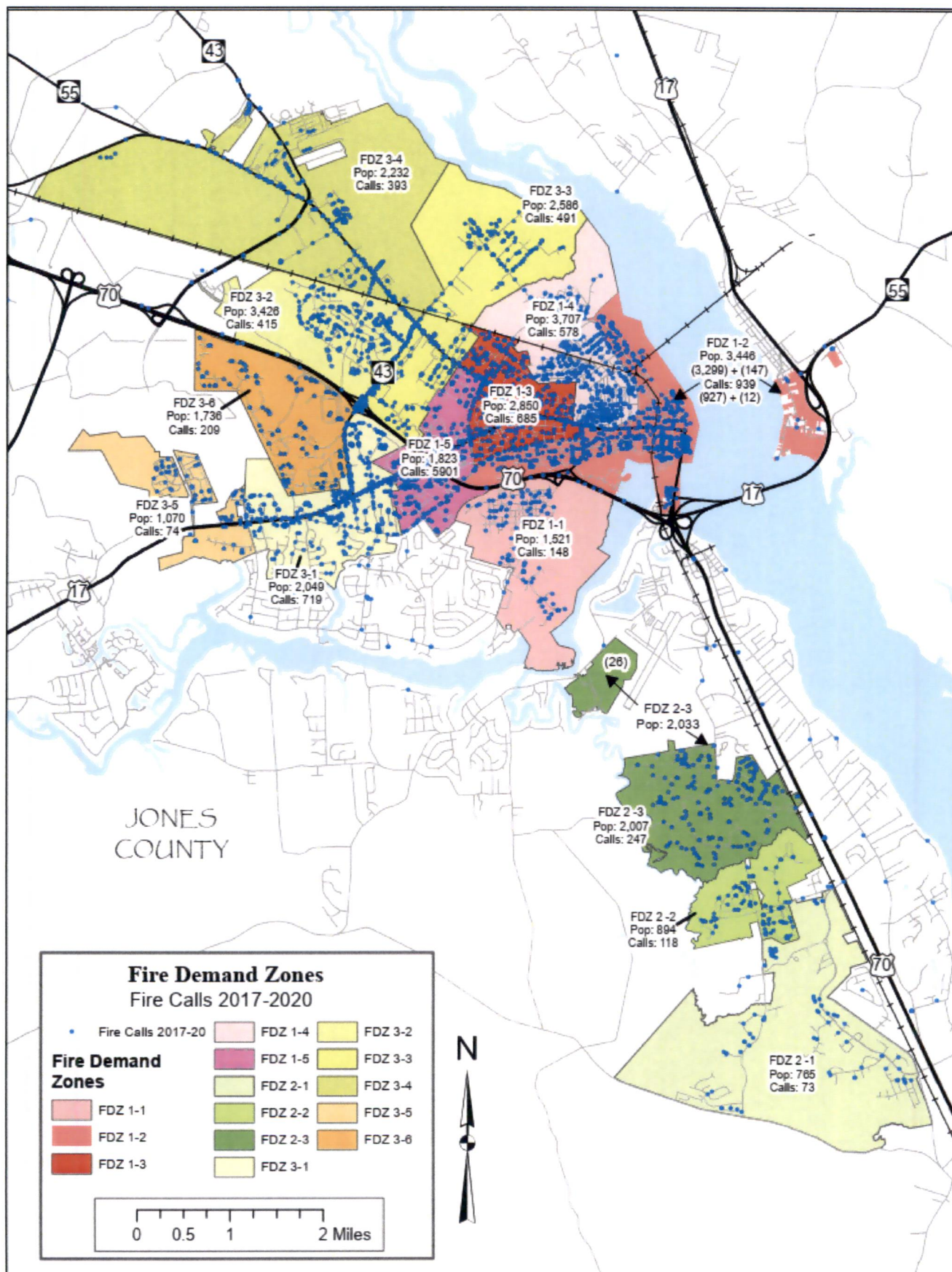
Robert M. Boyd Jr.

## Proposed New Position Salary Cost versus Retirement Salary Savings

Table 4

<b><u>Fire Captain Promotion Cost (Replacing Retiree 1)</u></b>		<b><u>Recent Retiree Salaries 2020</u></b>	<b><u>Cost</u></b>
Engineer (5% increase)	\$2,334.15	Retiree 1	\$59,550.00
Fire Specialist III (5% increase)	\$2,170.00	Retiree 2	\$70,005.00
New Hire (Fire Specialist I)	\$31,943.00	<b>Total</b>	<b>\$129,555.00</b>
<b>Total</b>	<b>\$36,447.15</b>		
<b><u>Fire Captain Promotion Cost (Replacing Retiree 2)</u></b>		<b><u>Scheduled retirement for 2021</u></b>	
Engineer (5% increase)	\$2,334.15	Retiree 3	\$62,041.00
Fire Specialist III (5% increase)	\$2,170.00	Retiree 4	\$66,082.00
New Hire (Fire Specialist I)	\$31,943.00	<b>Total Salaries</b>	<b>\$128,123.00</b>
<b>Total</b>	<b>\$36,447.15</b>		
<b><u>Requested Positions (Training Accreditation/Office Assistant II)</u></b>		<b>Cost to replace 2 Captains</b>	
Training/Accreditation position Cost	\$58,000.00	Engineer (highest) 5% times 2	\$4,668.00
Office Assistant II Salary	\$29,408.00	Fire Specialist III (highest) 5% times 2	\$4,448.78
<b>Promotion/requested positions cost</b>	<b>\$160,302.30</b>	New Hire (Fire Specialist I) times 2	\$63,886.00
		<b>Total</b>	<b>\$73,062.78</b>
<b>Cost for previous salaries of recent retirees</b>		<b>Potential salary reduction due to scheduled retirement in 2020</b>	<b>\$55,120.22</b>
	<b>\$129,555.00</b>		
<b>Additional salary cost with no retirement for 2021/2022 Budget</b>		<b>Potential reduction in salary with the addition of a Training Captain/Office Assistant pending scheduled retirement</b>	<b>\$24,372.92</b>
	<b>\$30,747.30</b>		
<p><b>*With scheduled retirement and the additional proposed employees, the department will be under by \$24,372. 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.</b></p>			







## City of New Bern Human Resources Department

1

## FISCAL YEAR 2021/2022 GOALS

- Munis - Post Implementation Maintenance
- Implementation of Gallagher CORE 360

2

## Munis – Post Implementation

Human Capital Management (HCM) implemented March 2020

- Continue Post Implementation Maintenance
- Expand Electronic Workflow
- Enhance Employee Self Service

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## Gallagher CORE 360

Loss control portal that simplifies administration of safety programs and keeps employees up to date with the latest safety standards.

### Key Benefits:

- Reduce Risks
  - Accident reduction
  - Minimize total cost of risk
- Simplify Training
  - Assign employee training; monitor progress and completion
  - Will keep employees up to date with the latest safety standards

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## **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
  - 183 Accredited in the US
  - 12 Accredited in NC



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3

## Parks & Recreation

### Employee Breakdown

- **Administration**
  - 8 Full-time Employees
- **Parks & Grounds**
  - 14 Full-time Employees
  - *No Inmate Labor Due to Covid-19*
- **Facilities (Recreation)**
  - 7 Full-time Employees
- Total Full-time Employees: 29

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## Projects Completed/In Progress

### Cemeteries

#### **Cedar Grove**

- Tree/shrub pruning
- Fountain repair

#### **Greenwood**

- Phase 1 and 2 of Fence replacement

#### **New Bern Memorial**

- Fence repair
- Tree/shrub pruning

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## Projects Completed/In Progress

### Playground Renovations

#### – Fort Totten Park

- Repainted
- New amenities

#### – Pierce Park

- Repainted
- Slide replacement

#### – Henderson Park

- Repainted
- Cargo net replacement

#### – Kidsville 2.0

- New Zip Kruz line (Sponsored by Chevrolet of New Bern)
- Inclusive Spinner (Merry Go Round)
- Brick Walkway

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## Projects Completed/In Progress

- **Lawson Creek Park**
  - New Marshwalk
  - New Round rail fence
- **Martin Marietta Park**
  - General Infrastructure
  - Restrooms
  - Shelter
  - ADA Canoe/Kayak launch
  - Soft Launch
  - Shelter/Restrooms *(in progress)*
  - Playground *(starting in February)*
  - Walking Trails *(7 mi – in progress)*
  - Parking Lots *(in progress)*
  - Observation decks *(March)*
  - Fishing piers *(March)*

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## Projects Completed/In Progress

- **Seth West Parrott Park**
  - New scoreboards on two fields.
  - Upgrades to baseball parking lot
  - Converted 2 tennis courts to 6 pickleball courts
- **Union Point Park**
  - New Floating Docks
  - New Bridge connecting to Convention Center
  - New dock at Boat launch
  - Painted Gazebo

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## Projects Completed/In Progress

- **West New Bern Recreation Center Upgrades**
  - New windows
  - New lights
  - New tile floors
  - Repainted all rooms
  - Removed vinyl siding-added stucco siding
  - Repainted gym
  - New ceiling tiles
  - New ADA entrance
- **System wide**
  - Repainted all restrooms
  - Repainted all trashcans
  - Repainted all picnic tables

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## FY/22 Department Goals

- Adapt to effects of COVID-19 by continuing to offer activities, open parks, programs, and special events.
- Begin construction of Stanley White Recreation Center.
- Address Accessibility issues in the parks.
- Continue Park upgrades.
- Continue development of Martin Marietta Park.
- Expand partnerships.
- Staff training.
- Community outreach with our new MRU (Mobile Recreation Unit).
- Update the comprehensive Master Plan.

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## Administration Requests

- Comprehensive Master Plan Update
- Canoes/Kayaks (Martin Marietta Park)

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## Parks & Grounds Requests

- Additional Skilled Maintenance staff (3)
- Equipment needs
  - 3 replacement mowers
- Vehicle replacement
  - 2 Trucks
- Playground Improvements
- General Park Upgrades
  - Glenburnie Paving Project
  - Union Point Park Upgrades
  - New Shelters
- Cemetery Preservation
  - Greenwood Cemetery fence
  - Ground penetrating radar
- Security Cameras in parks

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## Facilities Requests

- Van Replacement

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## Questions or Comments?

Foster Hughes, CPRE  
Director of Parks & Recreation

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## POLICE DEPARTMENT

### Fiscal Year 2021/22 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.*

- Protection of Life and Property

2

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2

## Strategies

- Relentlessly investigate and apprehend offenders
- Relentlessly implement traffic safety countermeasures
- Maintain and enhance partnerships
- Leverage technology to increase efficiencies
- Maintain staffing levels and facilities to meet current and future demands

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.

4

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## Well-Trained and Properly-Equipped Staff

- Training budget (supervisory, specialized positions, drug detection & education)
- Vehicle replacement plan (10 patrol & 1 special vehicle)
- Emergency Services Complex (Option 1 & 2)

5

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## Implement available technology

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

### Existing technology can combine:

- In-car Camera
- Body Worn Camera
- Weapon/Tasers

7

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## Technology

Technology is a constantly involving, increasing part of law enforcement operations.

- Phase II compliant portable radios (Viper capable)
- Technology to address pandemic-related and officer safety issues

Current end-of-life systems include:

- PD building security camera system

6

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## CURRENT AUTHORIZED STAFFING

- 91 Sworn
- 26 Civilians
- 117 Total

8

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8

## PROPOSED AUTHORIZED STAFFING

- 98 Sworn
- 27 Civilians
- 125 Total

8

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## Staffing Cont'd

### Staffing

- 7 Sworn positions
  - 1 Sergeant (establish Team 5)
  - 6 Police Officers
- 1 Civilian positions
  - 1 Communications Manager

10

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## Future Needs

- Staffing (residential and commercial development)
- Replacement schedule (vehicles, end-of-life technology and equipment)
- Funding for illicit drug investigations
- Emergency Services Complex (Option 1 & 2)



Public Works Department  
FY21/22 Goal and Budget Outlook  
Matt Montanye, Director  
February 2021

1



## Public Works Department

- Overall Budget: **\$9.5 Million**
- Staff:
  - 49 Full-time staff
  - **NO Inmate labor (Covid-19)**
- Divisions:
  - Administration
  - Insurance
  - Garage
  - Public Buildings
  - Streets
  - Solid Waste
  - Stormwater



2

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2

## FY-21 Overview

**FY-21  
Budget:  
\$ 9.5 Million**

• Administration	\$ 479,438
• Insurance	\$ 723,000
• City Garage	\$ 1,514,507
• Public Buildings	\$ 989,246
• Streets	\$ 2,904,249
• Stormwater	\$ 550,497
• Solid Waste	\$ 3,332,082

*\*\* Does not include debt service*

**FY-21  
Staffing  
49 Employees**

• Administration	4 Employees
• Insurance	0 Employees
• Garage	5 Employees
• Public Buildings	7 Employees
• Streets	19 Employees
• Solid Waste	8 Employees
• Stormwater	6 Employees

3

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## FY-21 Highlights

### Staffing:

- Reclassified (1) Seasonal Position within the Public Buildings Division to full-time. This employee started on January 11, 2021.
- (2) Equipment Operators were requested in the Streets Division but were not funded.
- (1) Equipment Operator was requested in the Stormwater Division but was not funded.

### Capital Purchases:

- (7) Capital Purchases.
- Lowboy, Tractor Mower, Chipper, Diagnostic Machine and (3) Service Vehicles.

4

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## FY-21 Highlights

### Projects / Accomplishments:

- Near completion of the Old Airport Road Widening Project.
- Began the design phase of the City Hall Elevator Project.
- Completed an additional paving project along East Front and South Front Streets.
- Completed and bid out plans for an additional \$400,000 in street resurfacing to begin in March 2021.
- Completed and bid out a \$250,000 Sidewalk Improvement Project.
- Feasibility study and design for improvements along Racetrack Rd.
- Completed the design and began construction on the Hurricane Florence Category A FEMA ditch projects.

5

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## FY-21 Highlights

### Projects / Accomplishments:

- Completed the demolition of the Stanley White Recreation Center.
- Completed the design and began construction on the Biddle Street Pond Stormwater Improvement Project.
- Completed the renovation of the Old City Garage for use by Craven Community College.
- Completed renovation on the Old Stormwater Building for use by Craven Community College as a Police Simulator Building.
- Completed several renovation projects to City Buildings related to Covid-19.

6

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6

## FY-22 Outlook

### FY22 Budget Impacts:

- 3%-5% Increase in Insurance Rates
- \$1 Million Paving Projects.
  - Emmen Rd., Arbon Ln., Brugg Ct., Walt Bellamy Dr., High St., Hunters Rd., Briarhill Rd., Briarhill Ct.
- \$250K Sidewalk Improvements
- \$175K Trent Rd. Improvement Design Phase.
- Tandem Dump Truck, Paving Machine, (3) Traffic Control Boxes, Backhoe (Requested in FY21), Route Truck, Stump Sheer, (2) Service Vehicles, City Hall Elevator.

7

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## FY-22 Outlook

### FY21 Staffing Impacts:

- Request (2) Equipment Operators within the Streets Division.
  - Request (1) Equipment Operator within the Stormwater Division.
- Justification:
- FY Streets Division has gone from 31 Employees to 19 Employees (2012).
  - Lost the use of Inmate Labor (Covid).
  - Inmate labor: Responsible for lose leaf collection, weed eating, litter collection, banners/signs installation and event set-up.

8

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## FY-22 Outlook

### FY21 Goals:

1. Completion of the Old Airport Road Project.
2. Move forward with the Trent Rd Widening Project.
3. Sidewalk Improvements (various locations).
4. Begin Construction on the City Hall Elevator.
5. Complete the CAT A FEMA Projects.
6. Stormwater Audit.
7. Continued upgrades to HVAC systems and City generators.

9

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## FY-22 Outlook

### FY21 Goals:

8. Complete the FY-22 Streets Resurfacing Project.
9. Completion of the Biddle Street Pond expansion project and the Phase II design work (Wetlands).
10. Improvements to Federal Alley (MSD Grant).



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## PUBLIC WORKS DEPARTMENT



## Department of Public Utilities - Water Resources FY2021-22 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 19,100 customers
- FY 2020-21 Total Budget: \$23,076,000
  - Water Fund - \$10,626,000
  - Sewer Fund - \$12,450,000
- FY 2020-21 Total Funded Staff: 78

2

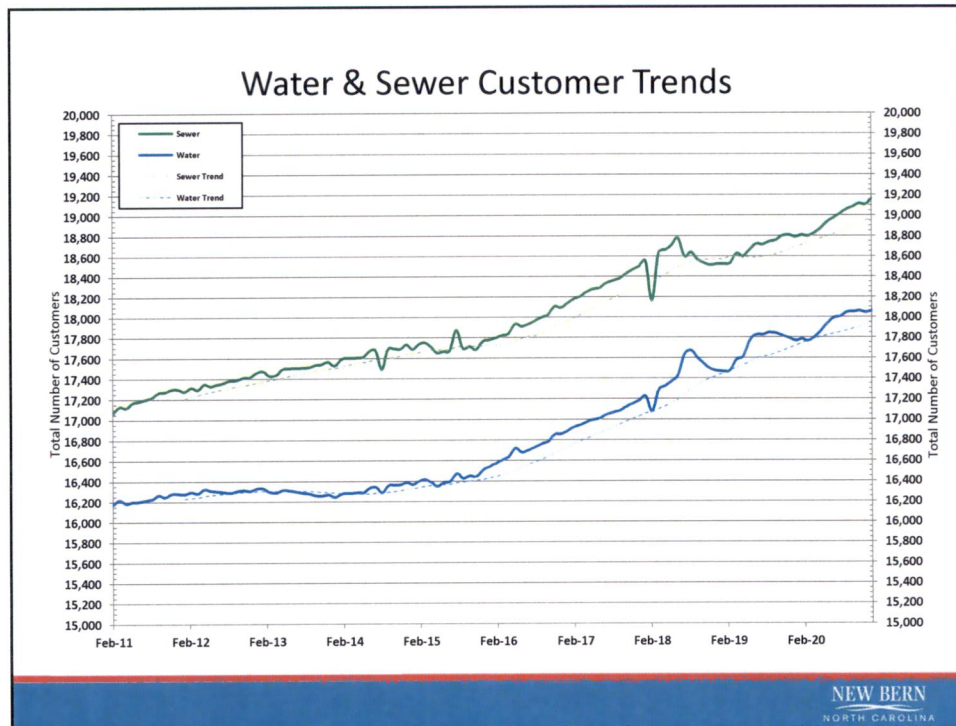
## Public Utilities – Water Resources

- Goals for FY20-21:
  - Continued investment in rehabilitation and replacement of aging water and sewer infrastructure:
    - \$250,000+: 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 – Spring 2022
    - \$3,750,000: Township No.7 Sewer Improvements Phase-III – Summer 2021
  - Continue Inflow and Infiltration (I&I) reduction efforts.
    - Funding in FY22 budget for I&I monitoring to assist in narrowing down repair areas.
  - Strengthen existing Cross Connection and Well Head Protection programs.

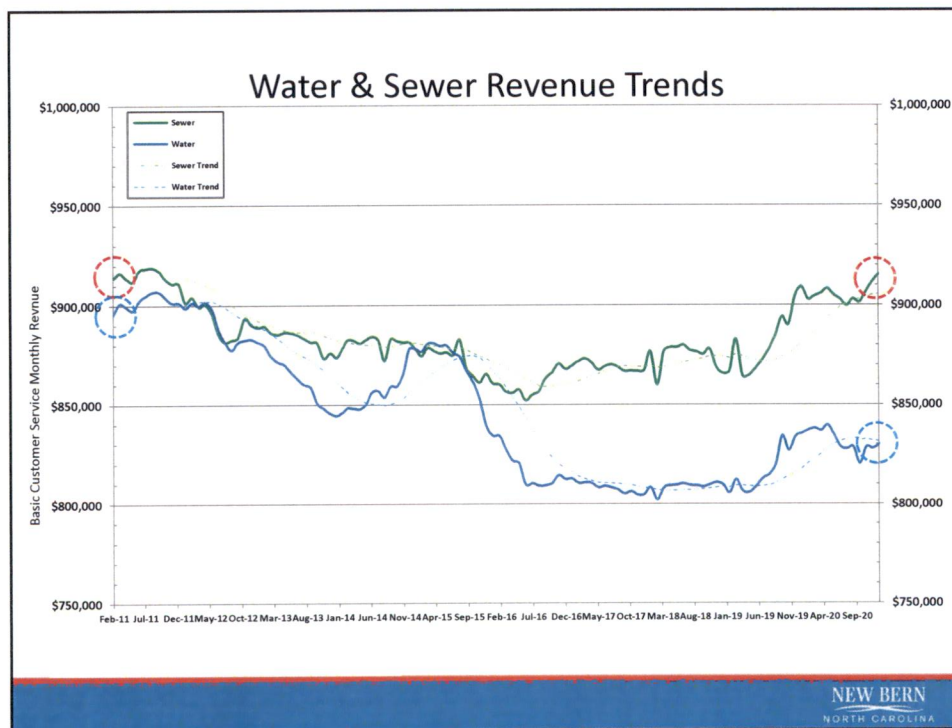
## Public Utilities – Water Resources

- Challenges for FY21-22:
  - Impacts of COVID-19 have been felt in all aspects of the City's Water Resource operations since last March. We are anticipating some of the same impacts for the at least the first half of FY22.
  - NCDOT projects in James City will be underway in FY22, impacting engineering and operations staff resources.
  - 2020 was an extremely wet year and 2021 is already above average in rainfall for the year. Even with improvements made in the past few years, Infiltration and Inflow continues to have large impact on the City's sewer systems.
  - After a brief stall last spring due to COVID-19, New development has picked back up in eastern NC. As this regional construction demand continues to grow, utility construction costs are increasing & available labor is decreasing.

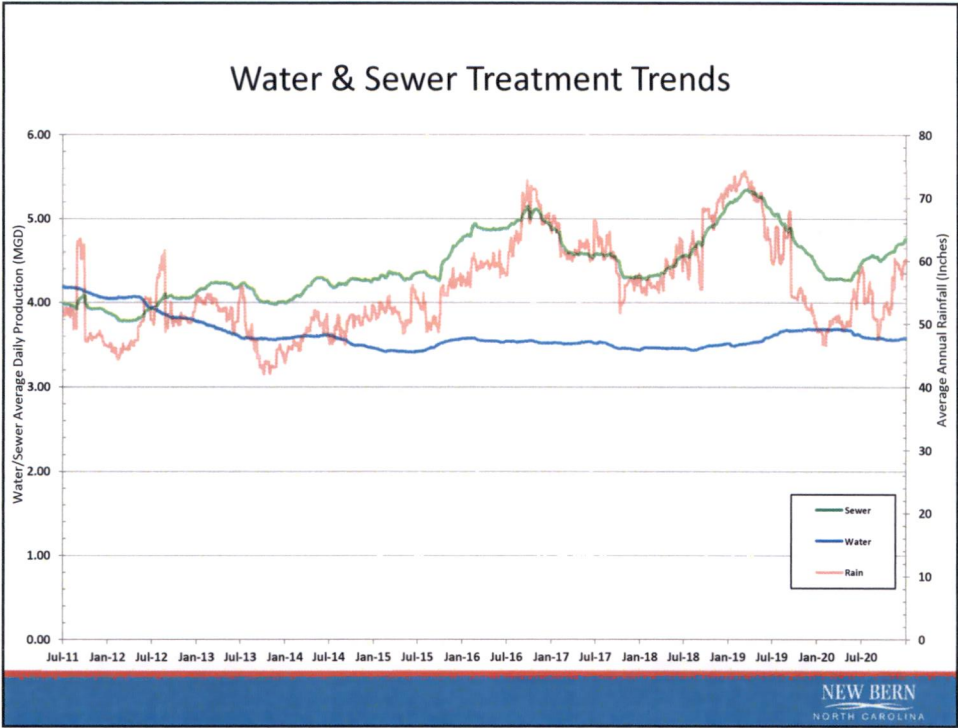




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## Department of Public Utilities - Electric FY2021/22 Goals and Budget Outlook

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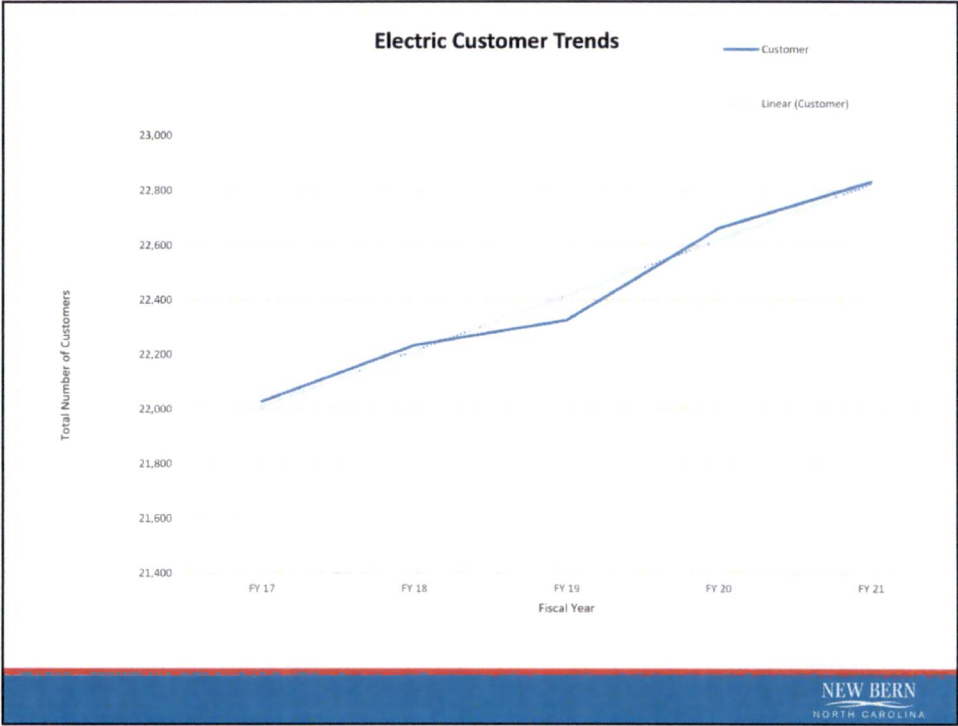
### Public Utilities – Electric

- Electric Divisions (5):
  - Electric Administration
  - Electric Distribution
  - Electric Power Supply
  - Communications Control
  - Utility Business Operations
- Functional Operations:
  - Purchase, receive, deliver, meter and bill electric power
  - Maintain fiber network
- Approximately 22,831 electric customers
- FY 2020/21 total budget: \$54.9 million
- FY 2020/21 total staff: 71

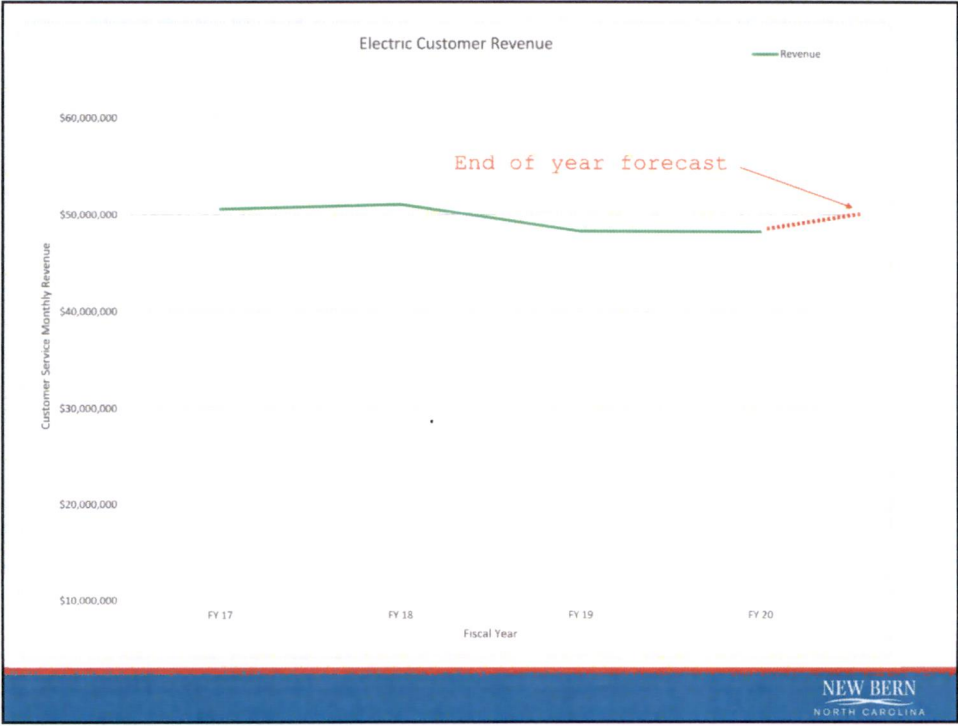
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3



4

## Public Utilities – Electric

- Wholesale Power Contract: FY2020/21- \$31.5 million
  - 5 Year Forecast
    - FY 2020/21 Demand \$23.35/kW; Energy \$0.02319/kWh
    - FY 2021/22 Demand \$23.34/kW; Energy \$0.02329/kWh
    - Levelized cost thru FY 2024
    - FY 2025 - 9.5 % decrease
    - July 1, 2025 – Debt service roll off \$15M total (\$3.6M/YR)
    - Wholesale Contract: Cost is favorably positioned in the market, outperforming original forecasts.

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## Public Utilities – Electric

- Capital Improvements for FY21/22 – (budgeted working capital)
  - System maintenance
  - Regional growth
  - Aging equipment
- Staffing:
  - Levelized staffing through FY21/22
  - Integration of metering and billing with utility operations
    - Continue realignment; started Dec 2019
- Fees and Schedules for FY 21/22:
  - Flat rate: small device (unmetered service)
  - Street lighting – LED and obsolete rates

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## Public Utilities – Electric

- Challenges:
  - COVID -19 Operational Constraints
  - Electric System Improvements
    - Total improvements - \$10 Million ( Transmission/Distribution/Substation)
      - capacity limitations / resiliency / aging infrastructure
    - ED Grant application - not selected; priorities changed to COVID-19
    - Next steps: Explore funding options
  - Load Management
    - Monthly dispatch - 17 MW (generation/voltage reduction/hot water/HVAC)
    - Annual cost avoidance (gross): \$4.8 Million
    - Battery energy storage systems (BESS)
      - Favorable FERC ruling towards NCEMPA power supply contract
      - Potential annual cost avoidance (gross). \$1.4 M per 5 MW units
      - Financial model estimates: \$4.2 Million per 5 MW; 5 yr ROI
      - NCEMPA Membership owned project
      - Next steps: RFQ, evaluate, fund NB Project

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## Public Utilities – Electric

- Challenges:
  - Electric Vehicle Chargers
    - Emerging technology; impacts on system load profile
    - Volkswagen Grant – Fast and level 2 charging units
      - Next steps: grant administration, rate development, cashiering
  - Continued improvements in Utility Business Operations
    - Metering and billing processes
    - MUNIS: utility billing system conversion / Go Live
    - Advance the use of data analytics / key performance indicators

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## Public Utilities – Electric

- Challenges:

- NCDOT/Utility Relocation - Administration and construction
- Fiber System
  - NB network strategic planning
  - Shared fiber agreement: Craven County and City of Havelock
  - Community broadband services
- Regional growth
  - Growing demand for construction resources
  - High demand for skilled labor
  - Rising construction costs

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## Public Utilities – Electric

- Questions and Comments

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