

Agenda
Goldsboro City Council Retreat
Goldsboro Event Center
1501 S. Slocumb Street, Goldsboro, NC 27530

Wednesday, March 21, 2018

8:00 – 8:30	Breakfast
8:30 – 9:00	Call to Order
	Adoption of the Agenda
	Review
	• Last Year's Retreat Decisions
9:00 – 9:15	Strategic Plan Update
9:15 – 9:30	Street Resurfacing
9:30 – 9:45	Annual Police Department Update
9:45 – 10:00	Downtown Sanitation Services
10:00 – 10:30	Financial Forecasting – Davenport
10:30 – 10:45	Break
10:45 – 11:00	Herman Park Center Discussion
11:00 – 11:30	New Positions
11:30 – 12:00	Lunch
12:00 – 12:45	Boards and Commissions

Thursday, March 22, 2018

8:00 – 8:30	Breakfast
	Call to Order
8:30 – 11:45	Councilmember Requests
	• Environmental Service Salaries • Additional Mechanic Position • Summer in the Zone • Gym in District 1 • Paramount Theatre Operations cost • Internships • Historic District Boundaries • Cemetery Expansion • New Industry Recruitment
11:45 – 12:15	Retreat Decisions
12:15 – 12:45	Poverty Study – Gene Nichols
12:45 – 1:00	Closing

Retreat Decision	Update
1. Council agreed to continue with the last chance letters in the Minimum Housing process. Council asked staff to do “focused area” demolitions.	Update Focused demolition was put into effect this budget year. Areas of concern that were focused on were Wayne Ave (7), N Carolina Street (7), Beale Street (3), Crawford Street(4) and Whitfield Drive (3). We will continue to focus on the above listed areas as well as scattered clean up to continue to clean up our city.
2. Council asked staff to look into closing Equalizations Basins #3, #4 and #5.	On March 5, 2018 Council adopted a resolution authorizing the City Manager to execute a contract with McKim & Creed not to exceed \$158,000 to provide engineering services for the feasibility and cost estimate for the Equalization Basins #3, #4, & #5 Enhancement Study and allocated the additional \$108,000 from the unassigned fund balance from the Utility Fund for this professional services contract.
3. Council asked staff to proceed with planning a summer youth employment program for this year and to look into available grants for summer youth employment programs.	The City of Goldsboro Summer Youth Employment Initiative Program launched on April 6, 2017 with Sponsoring Partners (Goldsboro Housing Authority, WCC, & NCWorks Career Center). Applications were taken until May 1, 2017. As part of the program, 60 youth worked for six (6) weeks within one of two designated Track Sessions for sixteen (16) hours per week. They also participated in soft skills trainings and excursions for four (4+) hours per week. Funding was provided by the City’s General Fund (\$38,180.23) and the Housing Authority of the City of Goldsboro (\$10,695.28). Currently, in the process of gearing up for Summer 2018, following the same program format developed last year.

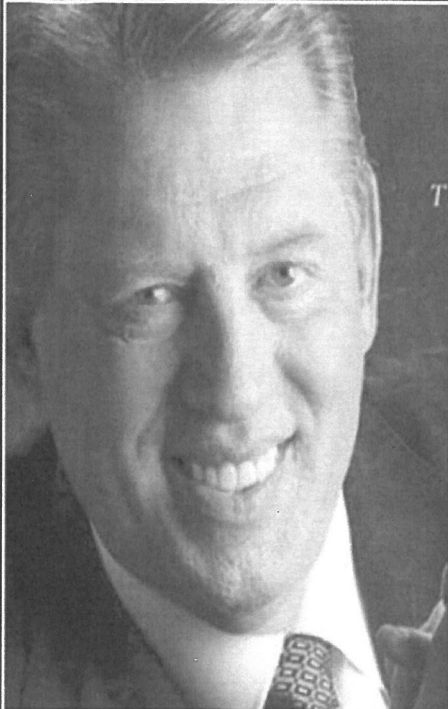
4. Council asked staff to look at installing a “point of sale” software for recreational facilities and identification scanning for the golf course and WVA Foster Center.	The “point of sale” software was launched the summer of 2017 at the golf course and on January 1, 2018 at other P&R facilities.
5. Council asked staff to look at providing a discount on membership rates for the golf course for city residents.	Discussed during budget process. Council decided to raise all membership rates but no discount for city residents.
6. Council asked staff to look into providing concessions at the Paramount Theatre. Further discussion to be held on rental rates.	Staff reported to Council during May 15, 2017 Council meeting. Staff advised current policy is to sell concessions at all Paramount sponsored events and allow renters to sell at their events. Staff investigated and reported on policy for other municipality run theatres as follows: Cary-contracts with restaurants due to lack of profits; High Point-sees profits from concessions; however has a full-time staff to handle concessions and volunteers; Clayton-offers (does not force) concessions by staff charging renter by the hour with proceeds going to Foundation. Staff did not recommend selling concessions for all uses due to the following reasons: *not profitable *takes opportunity from local non-profits. Rental Rate changes were proposed and approved at May 15, 2017 Council Meeting: <u>Proposed & Approved Changes</u> • Increase: Technician Fee Current: \$15/hr Proposed: \$17/hr • Increase: Dark Day Fees Current: \$75-\$125 Proposed: \$100-\$200 • Increase: Piano tuning \$120./\$125 • Add: All day rental package 12 hours \$900.00 Require for all single day events • Increase: Additional hours outside 5-hour block Current \$40 Proposed: \$90 per hour

	• Increase: Rehearsal fee increase Current: \$175/\$250 Proposed: \$250/\$300 Council voted in favor of above recommendations with 5/2 vote.
7. Council asked staff to combine the kitchen fee with the overall rental fee of the Goldsboro Event Center, bring back proposed fee changes and look into extending hours of operation.	Staff reported to Council during May 15, 2017 Council meeting. Staff recommended the following: • Change Event Package Current 3-full days \$2,500 Proposed 2-full days \$1,975. • Change: Include flat \$75.00 catering fee in all rentals fees. Current: \$125/\$175 Proposed: Add \$75 to all rentals. Eliminate separate catering fee • Change: Lower Bar Expense Current: \$5/beer&\$6wine Proposed: \$4/beer&\$5wine • Change: Increase Piano Rental Current: \$120. Proposed: \$125. • Maintain current hours 7a.m. – Midnight. -Bar closes at 11:30p.m. events over at midnight. Closing & Holiday: Staff recommends maintain current hours based on comparison to similar facilities. Council voted in favor above of above recommendations with 5/2 vote.
8. Council discussed ShotSpotter. Council asked SpotShooter to come back before our July renewal to answer questions and/or concerns.	Phil Daily from ShotSpotter presented to Council during the August 7, 2017 Work Session. Consensus was to continue and renewal was paid in 2017.
9. Council asked staff to request that Duke Energy install new lighting in areas near the new cameras that have been recently installed.	Request relayed to Duke Energy but all new LED lighting across the city was completed in 2017.
10. Council agreed staff could proceed with developing a job description for a CALFA Accreditation Manager.	Job description developed in March of 2017. Marilyn Wagner was hired on August 11, 2017 as our CALFA Accreditation Manager.

11. Council worked collectively with staff and a professional consultant to redefine the City's Mission, Vision, Values, and Goals • Mission: The City provides services, promotes equality, and protects the well-being of all citizens for a better tomorrow. • Vision: An extraordinary diverse citizen experience • Values: ○ Professionalism ○ Integrity ○ Customer-focused • Goals: ○ Safe and secure community ○ Strong and diverse economy ○ Exceptional quality of life ○ Racial and cultural harmony ○ Model for excellence in government	Since the 2017 Council Retreat, the core team has developed the initial phase of the City's first-ever strategic plan. The Strategic Plan (Grow Goldsboro) will serve as the blue print to guide the work of the City of Goldsboro as it grows and responds to the evolving needs of employees and residents. Over the next two to five years, the strategic plan will point the way toward maintaining and improving the qualities that make Goldsboro an outstanding city. • The City's mission, vision and value statements have been redefined and communicated to each employee • The City's priority goals have been clearly defined with objectives, initiatives and outcome measures • The core team will install the internal employee process of the strategic plan during the 2nd quarter of 2018 • Core Team: Ashlin Glatthar, Shycole Simpson-Carter, Mike Wagner, Bernadette Dove, Mike West, Julie Metz and Octavius Murphy
12. Council to review and evaluate the list of abandoned streets and low priority dirt streets. Further discussion to be held at an upcoming meeting.	City Council closed 0.79 miles in 2017. Another 0.26 miles are anticipated to be closed within the next six months. Staff will continue to evaluate opportunities to close dirt streets.
13. Council to discuss Street Assessment Policy at a further meeting date.	Council voted 7-0 on August 7, 2017 not to charge street assessments for paving dirt streets.

14. Council agreed staff could proceed with the DGDC Incentive program as previewed. Staff to report back in six to nine months on the program.	People who applied for grants: - Chris and Bethany Mohr for Barrique Wine Bar - David Perry (2 grants) for 151 N. Center and 109 E. Ash Street - Patricia Warren for Artistic Dance People that have expressed interested and who staff has spoken in detail with: - James Britt, owner of Manifest Home; they have Cleve Paul's gas station under contract - Jessy Dawson for Middlegrounds Coffee at 226 N Center - Kim Krentz with Downtown Pharmacy for a business development grant – she may still apply for July 1 - Eli Wuest – he'd like to apply for a business development grant for Barrique next door. - Bryon Geer and Jeremiah Montgomery – have Ed's building under contract; they'd like to apply for a Building Rehab grant for July 1. - Worrell – interested for 145 N Center. Spoke to them about it in January.
15. Council asked staff to review targeted areas where traffic calming measures could be used.	Staff presented information on traffic calming measures. Concerns were expressed about speeding in the neighborhood area bounded by Ash Street to Stephens Court (North to South) and Claiborne Street to Oleander/Franklin Street (East to West). Staff gathered before and after speed-volume data at select locations following targeted speed enforcement by the Goldsboro Police Department. The results along with other physical traffic calming options were presented to Council on April 4th and May 15th during the work sessions. In September 2017, the speed-volume results and traffic calming options were provided to the Traffic Committee for their review. It

	was determined to continue targeted enforcement as needed rather than implementing physical traffic calming devices at that time. Traffic Calming devices would be reviewed by the committee on a case by case basis as requests materialize.
16. Upon motion of Councilmember Broadaway, seconded by Councilmember Ham and unanimously carried, Council agreed to provide insurance for Councilmembers. An ordinance will be brought back at a future Council Meeting.	Information was presented at the work session on Feb. 20. The State Health Plan would not allow elected officials to be part of the city's plan.
17. Council asked for staff to evaluate inflation since Council's last salary increase in 1996 and report back to Council.	Information was presented at the work session on Feb. 20, Council discussed more during budget work sessions and voted to raise their rate of pay in lieu of providing health insurance.
18. Additional discussion regarding Parks and Recreation facilities in the northern part of the community.	RFQ was posted in February and firms will be interviewed in March. Master plan process will begin in April and will be completed in July. Public planning meetings will be held at Herman Park Center and YMCA. Schedule will be published as soon as firm is selected.
19. Council would like to discuss job requirements further.	Information was presented to Council at the February 5, 2018 Work Session. Staff does not feel it is necessary to contract with a consultant to update job descriptions without doing a full Pay and Classification Study. Staff recommend going out for bid for a new Pay and Classification study in approximately 12 -14 months and allocate funding for such in the 2019-20 fiscal year budget.
20. Council asked staff to look into costs associated with "24 Hours of Peace."	Information was presented at the work sessions on August 7, 2017 and August 21, 2017. Council did not proceed in scheduling an event.



Change is inevitable. Growth is optional.

— John C. Maxwell —

AZ QUOTES

Mission

Vision

Values

Goals



GROW
GOLDSBORO
CITY OF GOLDSBORO
STRATEGIC PLAN

OUR VALUES

PROFESSIONALISM	INTEGRITY	CUSTOMER-FOCUSED
WE WORK WITH THE GUIDING BELIEF THAT COMPETENCE, RESOURCEFULNESS AND COURTESY WILL EXCEED EXPECTATIONS.	WE ACT HONESTLY, MORALLY, ETHICALLY AND RELIABLY TO SERVE AND REPRESENT OUR COMMUNITY.	WE LISTEN TO AND RESOLVE ISSUES, RESPOND TIMELY AND ENSURE CITIZENS' SATISFACTION FIRST.

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North Carolina

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The Strategic Plan's

CORE TEAM

- Mike Wagner
- Julie Metz
- Shycole Simpson-Carter
- Bernadette Dove
- Mike West
- Ashlin Glatthar
- Octavius Murphy

Council Retreat – March 21-22, 2018

Mission Statement:

The City provides services, promotes equality, and protects the well-being of all citizens for a better tomorrow.



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Vision Statement:

An extraordinary, diverse citizen
experience.



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Values:

Professionalism
Integrity
Customer-focused

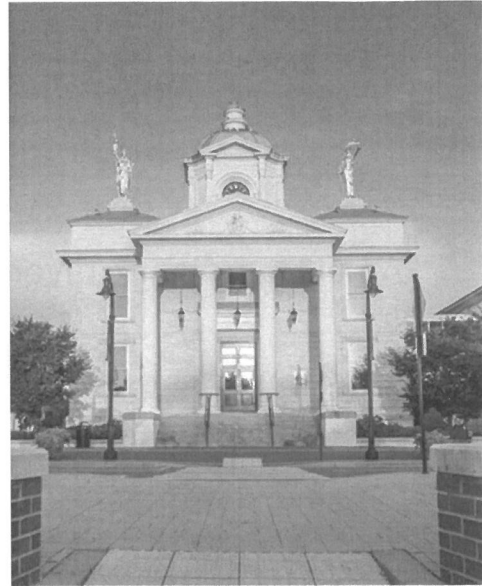


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Goals:

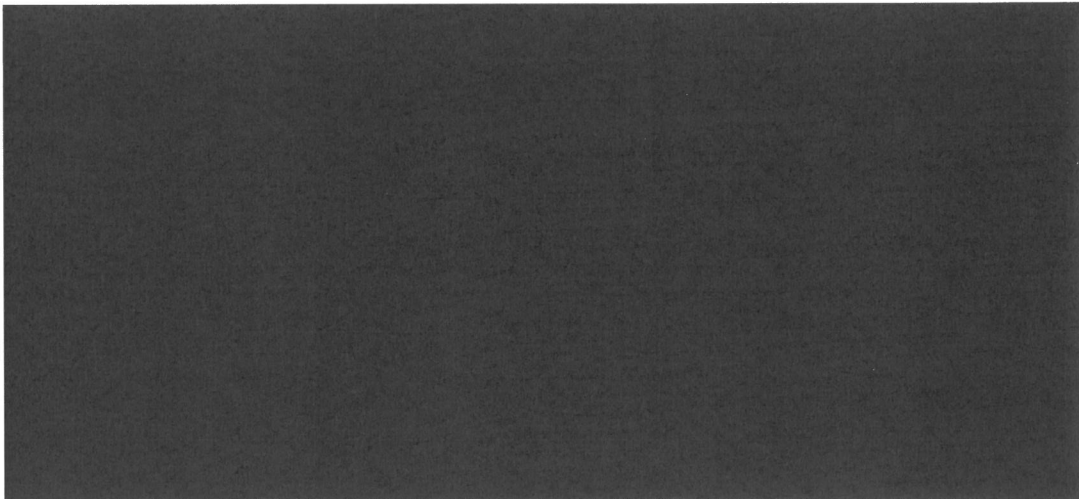
Safe and secure community.
Strong and diverse economy.
Exceptional quality of life.
Racial and cultural harmony.
Model for excellence in government.



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Council Retreat – March 21-22, 2018

Grow Goldsboro

- Critical Success Factor
 - Address Council's Top Priorities
 - Crime, Racial Equality, Higher Paying Jobs, Economic Development and Education (limited)
- Timeline
 - 2018 Timeline (2nd and 3rd Quarters)
 - Install Internal Process (Employees)
 - 2019 Timeline (2nd and 3rd Quarters)
 - Install External Process (Citizens)
- Grow Goldsboro's Branding Initiatives
 - Logo
 - Arm bands and Posters
 - Facebook, Instagram, Twitter and Snapchat

Council Retreat – March 21-22, 2018

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GROW
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PROFESSIONALISM • INTEGRITY • CUSTOMER-FOCUSED

2018-2019 Proposed Street Resurfacing

Pavement Condition Survey

Pavement Distress Type

Pavement Condition Rating (PCR)

Last survey was completed by Engineering Department
Staff in February 2018

Pavement Condition Rating (PCR)

PCR range is 0 to 100

0 is the worst condition

100 is the best condition

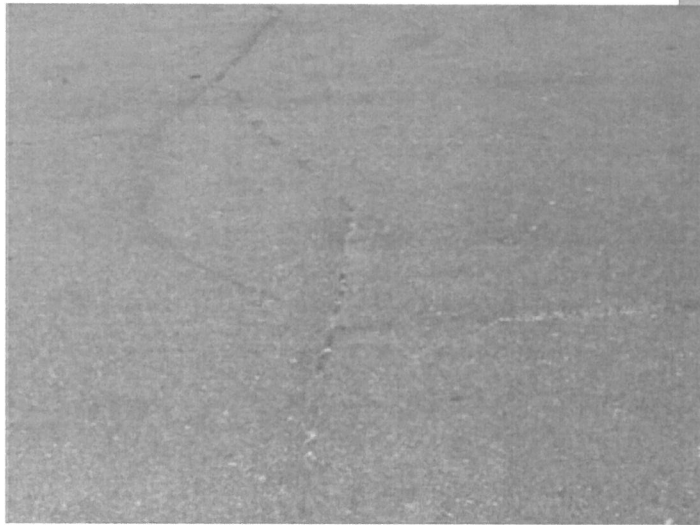
A good pavement condition is considered >75-80

PCR Survey Tools - ArcGIS - Sign In



Pavement Condition Rating Statistics

- ❖ Total number of paved street miles within the PCR database = ~159 miles
- Street miles with PCR < 10 = ~4.3 miles
- Street miles with PCR < 20 = ~8.4 miles
- Street miles with PCR < 30 = ~15.6 miles
- Street miles with PCR < 40 = ~23.9 miles
- Street miles with PCR < 50 = ~39.6 miles
- Street miles with PCR < 60 = ~55.3 miles
- Street miles with PCR < 70 = ~71.7 miles
- Street miles with PCR < 80 = ~95.0 miles
- ❖ Current percentage of paved street miles with a PCR < 80 = ~60% (~51% per 2009 Pavement Condition Survey findings)
- ❖ Average percentage of paved street miles with a PCR < 80 for cities our size = ~35% (per 2009 Pavement Condition Survey findings)
- ❖ After 2018-2019 Street Resurfacing completion (~10.6 miles), street miles with a PCR < 80 = ~53%
- ❖ After 2019-2020 Street Resurfacing completion (~8.5 miles), street miles with a PCR < 80 = ~48%



Pavement Distress

Block/Transverse Cracking



Pavement Distress

Alligator Cracking



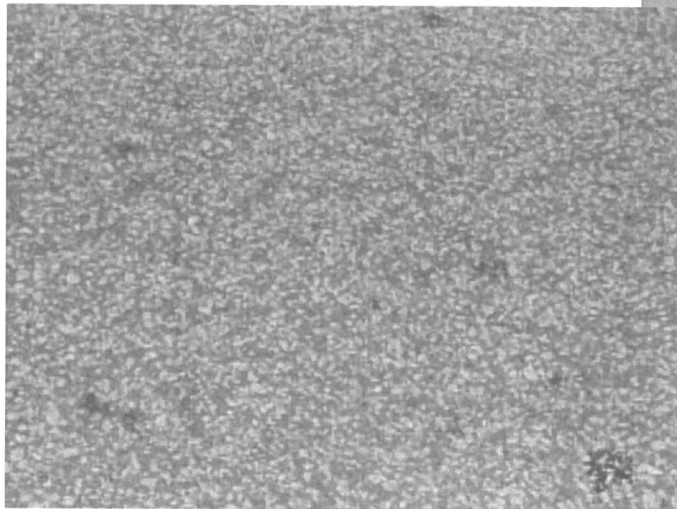
Pavement Distress

Reflective Cracking



Pavement Distress

Rutting



Pavement Distress

Raveling



Pavement Distress

Bleeding



Pavement Distress

Ride Quality



Pavement Distress

Utility Cut/Patching



Pavement Distress

Tree Roots

2018-2019 Street Resurfacing Schedule

- Late March 2018 – Street resurfacing list finalized
- Late April/Early May 2018 – Detailed drawings and estimate completed
- Late May/Early June 2018 – Project bid documents completed and advertised
- Late June/Early July 2018 - Project bid opening
- 2nd Council Meeting in July 2018 – Project award by City Council
- Late August/Early September 2018 – Project construction begins
- Late February/Early March 2019 – Project complete

Questions?

2018 PROPOSED STREET RESURFACING

3/20/2018

Street Name	Begin	End	LENGTH (miles)	District	PCR	Estimated Cost
EASON	ST	SLOCUMB ST	0.16	1	0	\$ 49,263
GEORGE	ST	GRANTHAM ST	0.24	1	29	\$ 71,604
HOLLY	ST	ALABAMA AV	0.48	1	18	\$ 144,093
MILLER	AV	WHITFIELD ST	0.33	1	22	\$ 100,289
OAK	ST	CENTER ST	0.09	1	8	\$ 26,500
WHITFIELD	DR	WASHINGTON CT	0.27	1	23	\$ 81,483
CLAIBORNE	ST	WALNUT ST	0.18	2	22	\$ 54,537
ERVIN	DR	NEW HOPE RD	0.26	2	15	\$ 78,164
EVERGREEN	AV	JEFFERSON AV	0.41	2	2	\$ 123,182
EVERGREEN	AV	OLEANDER AV	0.09	2	12	\$ 28,004
PINE RIDGE	LN	OVERBROOK RD	0.26	2	27	\$ 79,699
RIDGEWOOD	DR	PEACHTREE ST	0.35	2	2	\$ 105,336
BRAZIL	ST	CHESTNUT ST	0.12	3	52	\$ 35,899
BRIGHT	ST	WALNUT ST	0.15	3	23	\$ 45,987
CHESTNUT	ST	LESLIE ST	0.09	3	18	\$ 26,278
DILLARD	ST	RICHARD ST	0.07	3	35	\$ 22,460
EVERGREEN	AV	AUDUBON AV	0.07	3	52	\$ 19,951
INDUSTRY	CT	WILLIAM ST	0.43	3	24	\$ 128,863
PINEVIEW	AV	LAUREL ST	0.22	3	18	\$ 65,220
RICHARD	ST	DILLARD ST	0.13	3	33	\$ 38,401
SHAW	CT	RICHARD ST	0.11	3	3	\$ 31,936
BENTON	ST	JOHN ST	0.17	4	26	\$ 51,181
CARVER	BV	S GEORGE ST	0.29	4	16	\$ 86,803
DIXIE	TL	S JOHN ST	0.85	4	0	\$ 256,500

SEYMOUR	DR	400 BLOCK SEYMOUR DR	ROSEWOOD AVE	0.34	4	77	\$	103,076
ANDREWS	AV	PEACHTREE ST	BEECH ST	0.13	5	0	\$	40,263
ANDREWS	AV	HOLLY ST	CATALPA ST	0.21	5	4	\$	64,640
CLAIBORNE	ST	HOLLY ST	EDGERTON ST	0.15	5	14	\$	44,369
FAIRVIEW	CR	EDGERTON ST	EDGERTON ST	0.24	5	0	\$	72,969
MADISON	AV	EDGERTON ST	ATLANTIC AVE	0.13	5	7	\$	39,861
PALM	ST	BEST ST	CLAIBORNE ST	0.18	5	12	\$	53,070
PINELAND	DR	HANDLEY ACRES DR	GLEN OAK DR	0.24	5	17	\$	73,308
BOYETTE	DR	BERKELEY BLVD	DEAD END	0.45	6	1	\$	134,601
FIELDCREST	PL	HARDING DR	CUL DE SAC	0.06	6	0	\$	16,897
HARDING	DR	TONYA DR	FIELDCREST PL	0.04	6	11	\$	13,000
HOLLY	RD	FOREST DR	PINEWOOD DR	0.23	6	12	\$	69,759
HUNTERS	PL	HUNTERS CRK DR	CUL DE SAC	0.08	6	9	\$	25,044
LISA	LN	BOYETTE DR	BERKELEY BLVD	0.29	6	0	\$	87,218
PINEWOOD	DR	HOLLY RD	414 PINEWOOD DR	0.26	6	11	\$	76,957
SANDY	DR	SANBORN LN	CENTRAL HEIGHTS RD	0.27	6	8	\$	81,626
CENTER	ST	BASIL ST	RAILROAD SPUR	0.19	1/3	2	\$	56,505
CENTER	ST	ASH ST	VINE ST	0.18	1/3	23	\$	55,658
FRANKLIN	ST	HARRIS ST	ADAMS ST	0.28	3/4	27	\$	83,032
HARRIS	ST	SLOCUMB ST	FRANKLIN ST	0.57	3/4	45	\$	171,269

Total = \$ 3,114,754

GOLDSBORO POLICE DEPARTMENT



SENIORITY LIST



110 Sworn Law Enforcement Officers

<u>Years of Service</u>	<u>Number of Officers/Percentage</u>
■ Over 20 years	12 – 11%
■ Over 10 but less than 20 years	31 – 28%
■ Over 5 but less than 10 years	20 – 18%
■ Less than 5 years	37 – 34%
■ Vacant	<u>10 – 9%</u>
■ TOTAL	110

As of February 15, 2017



Sworn Officer Assignments

- Chief - 1
- VICE - 5
- Operations Division
 - Major - 1 Patrol - 56 (7) Warrants - 2 Park - 1
 - 3 Applicants in Pre-Hire / BLET set to graduate in August 2018.*
- Investigations Division
 - Major - 1 Investigators - 12 CID - 4 Crime Prevention - 4 SRO - 3
- Support Services Division
 - Major - 1 Intel - 1 Housing Unit - 5 (2) SEU-5 (1) GSU-3
 - Training-2 Community Partnership Coordinator-2
- Office of Professional Development - 1
 - Office of Professional Development - 1
- 10 Vacancies



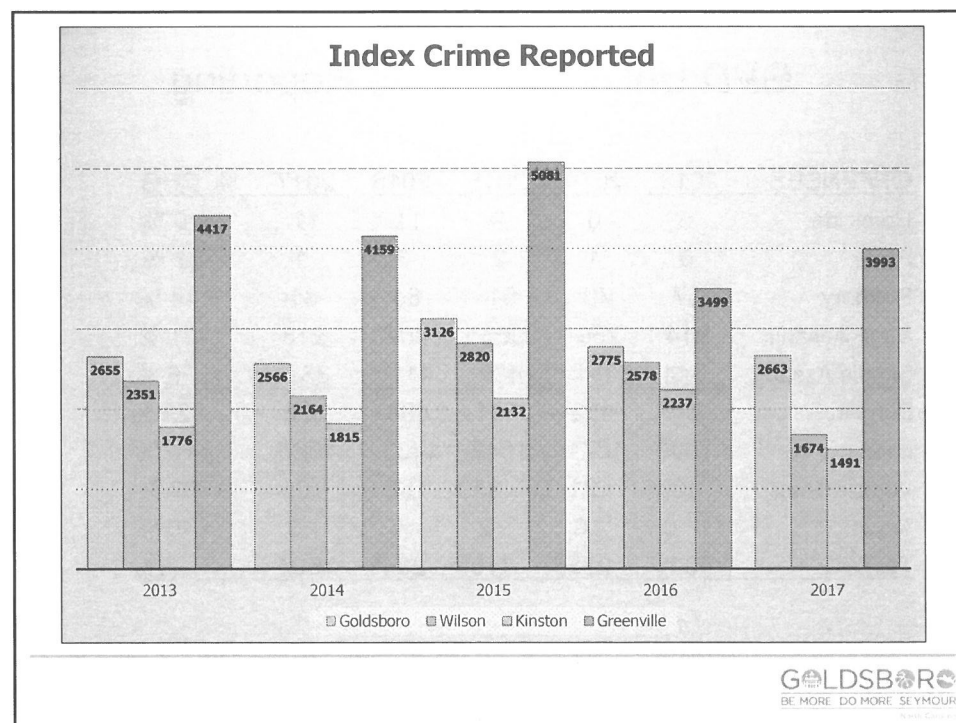
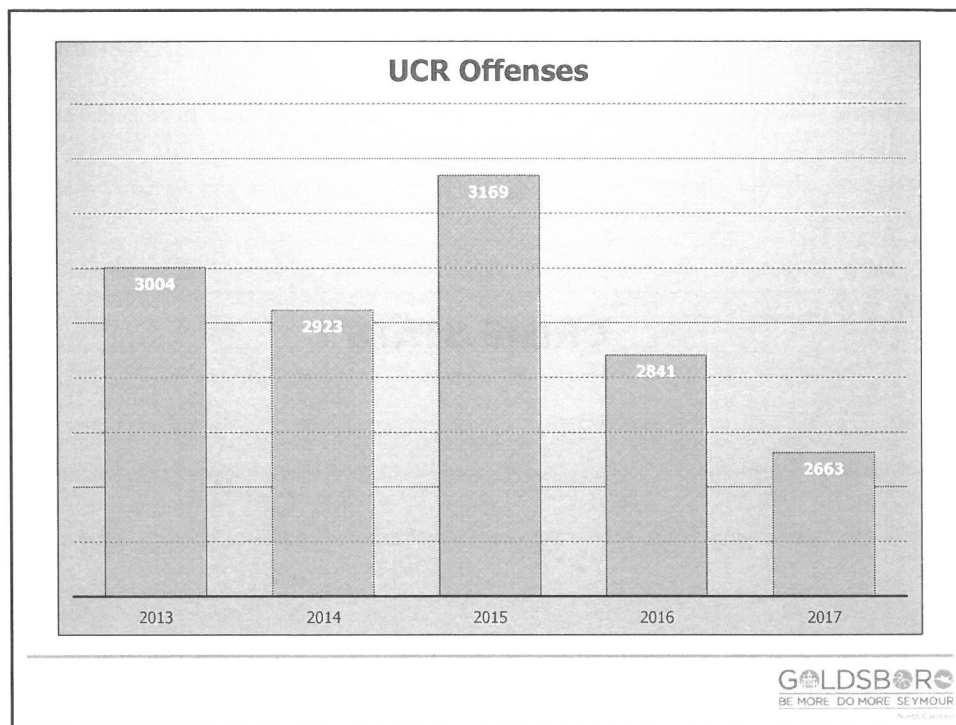
CRIME STATS

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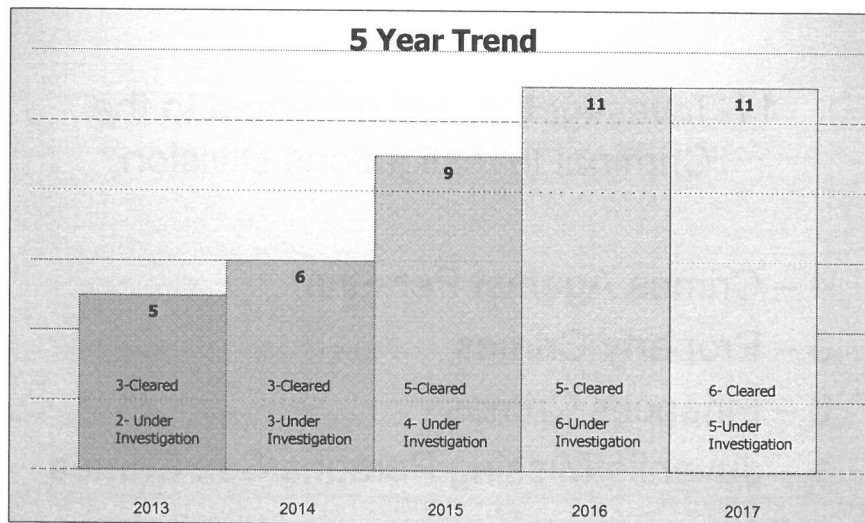
GPD Uniformed Crime Reporting

OFFENSES	2013	2014	2015	2016	2017	% CHG
Homicide	5	6	9	11	11	0 %
Rape	5	1	2	3	1	-67 %
Robbery	67	75	91	84	81	-4 %
Aggr. Assault	214	259	363	307	213	-31 %
Simple Assault	344	351	436	411	387	-6 %
Burglary	573	463	541	484	376	-22 %
Larceny	1690	1671	1642	1433	1526	+6 %
Vehicle Theft	103	91	83	103	65	-37 %
Arson	0	6	2	5	3	- 40 %
TOTAL	3001	2923	3169	2841	2663	- 6%

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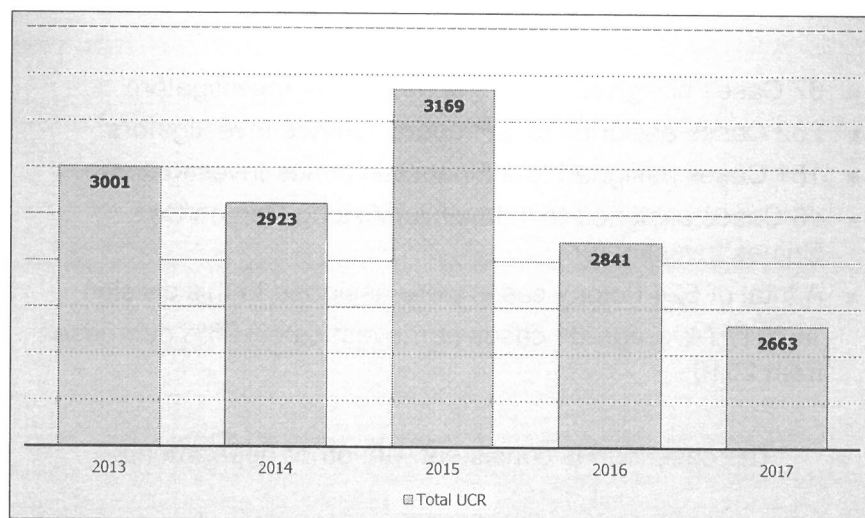


HOMICIDES



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Five Year Crime Trend



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Criminal Investigations Division

11- Investigators are assigned to the
Criminal Investigations Division

- 4 – Crimes Against Persons
- 3 – Property Crimes
- 3 – Financial Crimes
- 1 – Juvenile/Missing Persons/Sex Crimes



Investigator Case Load 2017

- 87 Cases assigned to 4 Persons Crimes Investigators
- 202 Cases assigned to 3 Property Crimes Investigators
- 181 Cases assigned to 3 Financial Crimes Investigators
- 46 Cases assigned to 1 Juvenile/Missing Person/Sex Crimes Investigator
- A total of 524 Felony cases were assigned to this division in 2017 (Average-61 cases per Investigator) 26% decrease from 2016.

The case load is consistent with other departments.



Clearance Rate

Goldsboro Police Department's UCR Clearance Rate vs. National Rate

In 2017 the Goldsboro Police Department
cleared 32% of UCR Crimes compared
to the National average of 33.2%



TRAINING



Training Hours 2017

Officers of the Goldsboro Police Department received *10,079.05 hours* of training in 2017. This training includes the 24 hours of training mandated by the NC Criminal Justice Education and Training Standards Commission for each sworn officer, along with other specialized training courses to enhance the officer's skills and knowledge as they continue to effectively serve the citizens of Goldsboro.

*Community Policing Training (Quality of Life Issues)

*De-Escalation Training

*Implicit Bias Training



PATROL VEHICLE INVENTORY REPORT 2017



POLICE VEHICLES

66 TOTAL VEHICLES

64 Take Home

2 Spare

Model Year

- | | |
|------------|-------------|
| ■ 2005 - 1 | ■ 2013 - 10 |
| ■ 2006 - 4 | ■ 2014 - 9 |
| ■ 2008 - 5 | ■ 2015 - 1 |
| ■ 2009 - 2 | ■ 2016 - 19 |
| ■ 2010 - 4 | ■ 2018 - 10 |
| ■ 2011 - 1 | |

2018 average age of the fleet – 4.6 yrs old

2012 Average age of the fleet – 8 yrs old



MARKED PATROL VEHICLES

Mileage

- 43 Vehicles have under 80,000 miles.
- 8 Vehicles have 80,001 to 100,000 miles.
- 7 Vehicles have 100,001 to 120,000 miles.
- 8 Vehicles have over 120,000 miles.

Take home cars are averaging 10,000 miles per year.

NOTE:

- The service life of a Take Home car is about 8-10 years.
- The service life of a Line Car is about 5-6 years.
- Service life is based on 80,000 to 100,000 miles and the average cost to maintain the vehicle.
- The decision to deadline a car is based on model year, mileage, parts availability, maintenance cost and the overall safety of the car.



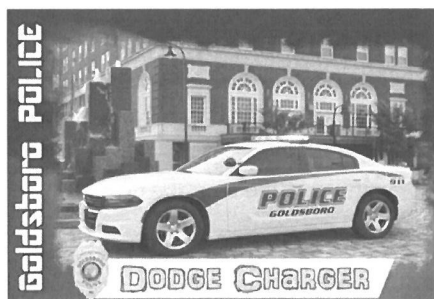
MARKED PATROL VEHICLES SUMMARY

- 10 vehicles are ten years old or older.
- 15 vehicles currently have over 100,000 miles on them and that number could increase to 23 by the end of 2018.
- 50% of the total yearly maintenance cost on the fleet is for vehicles that comprise 24% of the fleet.
- High mileage vehicles are less reliable, use more fuel, require more oil between servicing and due to the poor appearance of the cars, reflect negatively upon the Police Department and the City of Goldsboro.

FLEET VEHICLE REPLACEMENT PLAN

2018	2019	2020	2021	2022	
10	10	10	10	10	Patrol
2	2	2	2	2	Admin

- 10 Patrol Cars, 2 Admin cars per year
- Increase the size of the fleet to allow for additional take home cars for officers living outside of the city limits and to replace older cars
- More vehicles under warranty; reduces maintenance cost
- Enhance public image of Police Department
- Improve officer moral



ADMIN VEHICLES

40 TOTAL VEHICLES

35 Take Home

Model Year

- | | |
|------------|------------|
| ■ 1989 - 1 | ■ 2009 - 4 |
| ■ 2000 - 1 | ■ 2010 - 6 |
| ■ 2001 - 3 | ■ 2011 - 1 |
| ■ 2002 - 2 | ■ 2013 - 1 |
| ■ 2004 - 2 | ■ 2014 - 2 |
| ■ 2005 - 3 | ■ 2016 - 7 |
| ■ 2006 - 2 | ■ 2018 - 2 |
| ■ 2007 - 3 | |

2018 average age of Admin Vehicles is 9 yrs old

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FY 18-19 Police/Admin Vehicle Request



(12) 2018 Dodge Charger

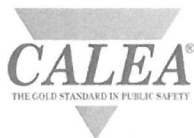


(4) 2018 Ford Escapes



(1) 2018 Ford F150 (Fleet Maintenance)

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North Carolina



- The Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA®) was created in 1979 as a credentialing authority through the joint efforts of law enforcement's major executive associations:
 - International Association of Chiefs of Police (IACP);
 - National Organization of Black Law Enforcement Executives (NOBLE);
 - National Sheriffs' Association (NSA); and the
 - Police Executive Research Forum (PERF).
- The purpose of CALEA's Accreditation Programs is to improve the delivery of public safety services, primarily by: maintaining a body of standards, developed by public safety practitioners, covering a wide range of up-to-date public safety initiatives; establishing and administering an accreditation process; and recognizing professional excellence.



CALEA Accreditation Process

- Accreditation Manager hired on August 11, 2017
- Enrollment in CALEA on August 22, 2017
- Currently in Self Assessment with 28 months remaining
- Rewriting and drafting policies and associated forms
 - Two additional ordinance revisions and Charter Amendment is in progress
 - Approximately 100 written directives and 100 forms
 - Anticipate that 40 written directives will be reviewed by the City Attorney prior to implementation (those involving high liability)
- Goal over the next few months is to roll out Power DMS our document management system
 - Distribution and tracking of all directives
- Begin collecting proofs of compliance for all 360+ standards and add to Power DMS
 - Ex. Proof of Inspections - the written directive and a vehicle inspection form



CALEA's Goals

- Strengthen crime prevention and control capabilities;
 - Formalize essential management procedures;
 - Establish fair and nondiscriminatory personnel practices;
 - Improve service delivery;
 - Solidify interagency cooperation and coordination; and
 - Increase community and staff confidence in the agency.
-
- The CALEA Accreditation Process is a proven modern management model; once implemented, it presents the Chief Executive Officer (CEO), on a continuing basis, with a blueprint that promotes the efficient use of resources and improves service delivery—regardless of the size, geographic location, or functional responsibilities of the agency.



CALEA Accredited Agencies In North Carolina

- 63 Agencies Awarded Accreditation
- 11 Agencies in Self Assessment
- 58% of the total agencies accredited or seeking accreditation are municipal LE Agencies.

Accredited Agencies

- N.C. Justice Academy, Apex PD, Clayton PD, Clinton PD, Durham PD, Fayetteville PD, Garner PD, Greenville PD, Jacksonville PD, Kannapolis PD, Monroe PD, New Bern PD, Raleigh PD, Smithfield PD, Wilmington PD, Wilson PD, Wrightsville Beach PD, NC State Bureau of Investigations, NCSU PD, UNC-Chapel Hill Dept. of Public Safety, North Carolina Central University Police Department



What did we accomplish in 2017?

- Implemented 35 Body Cameras
- Fully Staffed the Gang Suppression Unit (3)
- Fully Staffed the VICE Unit (5)
 - One member assigned to the U.S. Marshals Violent Fugitive Task Force
- Spillman Technology (December 5th)
 - CAD, RMS, Mobile Data & Field Reporting, Mapping & GIS, Crime Analysis & CompStat, Data Sharing, and Personnel & Resources
- Increased our community involvement
 - Our Community Cares, Coffee with a Cop, Police Activities League, Community RoundTable Discussions
- Reduced UCR by 6%
- Hired Accreditation Manager and enrolled in CALEA
- Emergency Response Team
- Created Office of Professional Development (Recruiting, Complaints, Grants)
- Realigned Investigation Personnel and Fully Staffed the Division (12)
- Implemented the Police Activities League (PAL)



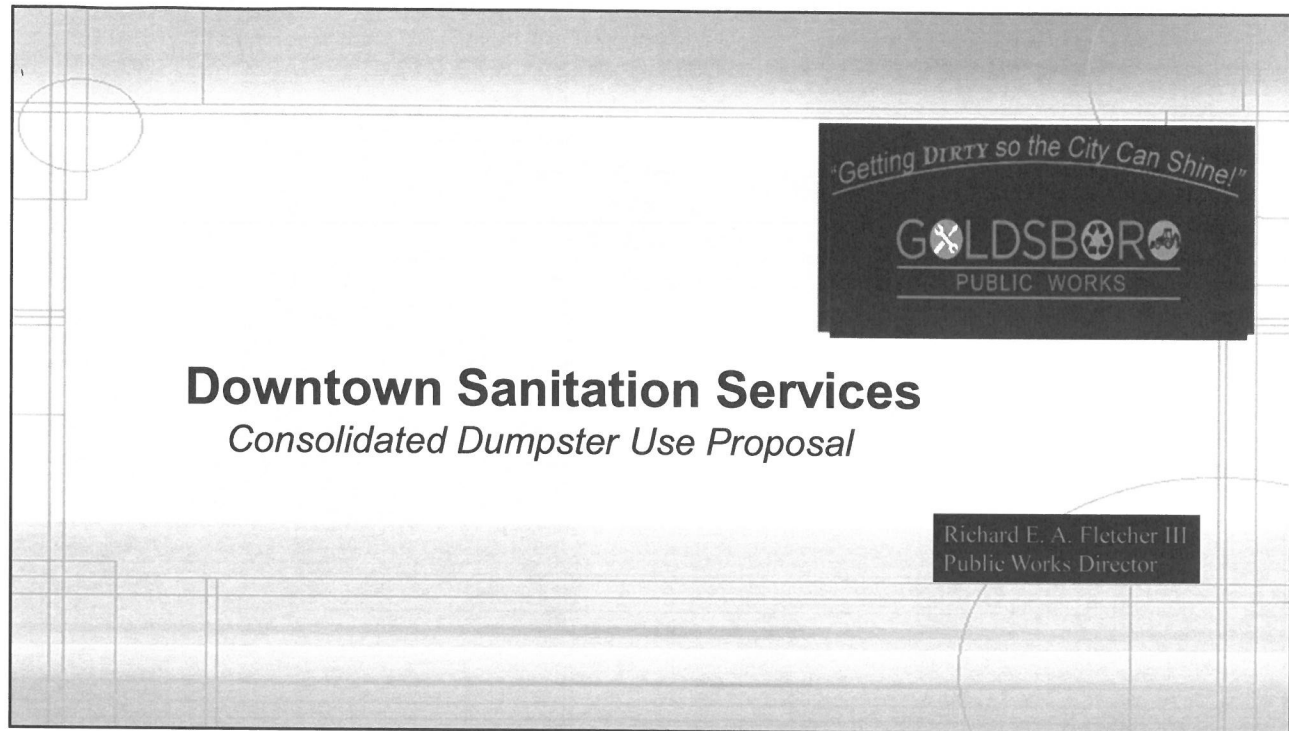
2018 Goals

- Replace older In-Car Cameras
- Replace all Mobil Data Terminals (MDT)
- Implement body cameras from all sworn personnel
- Expand the Police Activity League
- Increase UCR Clearance Rate
- Continue policy revisions and implementation
- Full utilization of Power DMS for document management
- Strive to obtain an ethnic and gender composition of sworn personnel that is proportionate to the City of Goldsboro's available workforce





Questions Comments



Background & Concerns

- Downtown Growth & Development – *New Requirements*
 - Current operations don't effectively meet existing sanitation needs
 - Projected growth will exacerbate the situation
- Limited Space to Build Dumpster Corrals – *City or Private*
- No Requirement for Businesses to have Refuse Services
 - Residents w/out real estate/area to put containers exempt too
 - Businesses/Residents using dumpsters & waste baskets w/out paying
- Dumpsters and Containers Overflowing with Trash

Background & Concerns Cont'd

Walnut Street Alley
– *Behind Terrace Room*



Background & Concerns Cont'd

Center Street
– *Off Center Pizza*



Background & Concerns Cont'd

Center Street
– *Premier Cuts*



Background & Concerns Cont'd

John Street
– *Torero's*



Objectives

- Eliminate Unsightly Dumpsters and Containers
 - Currently placed outside corrals and in alleyways
- Opportunity to Provide Better Service at Reduced Rate
 - Economies of Scale – spread costs across more businesses
 - One set monthly rate with unlimited use – *No Tipping/Dumpling Fees*
- More Efficient use of Manpower & Resources
 - Servicing Dumpsters – only requires one operator

Example – John Street Parking Lot

- Dumpster Corral – *City Owned* (1)
- Individual Business Dumpsters
 - Center Street Taphouse (2)
 - Darwin's (3)
 - Habitat ReStore (4)
 - Bread of Heaven (5)
- Containers (95 Gallon)
 - Alleyway Across from City Hall (6)
 - Alleyway Near Darwin's – Walnut St Businesses



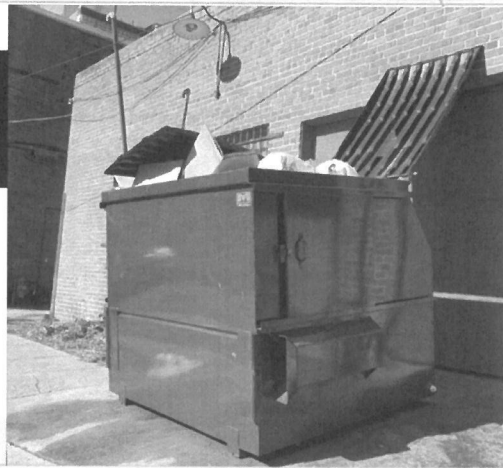
Current Photos

- One Dumpster Corral – City Owned
 - Holds up to Four Dumpsters
 - Occupied by Waste Industries
 - *Shamrock, Fat Cat, Off Center Pizza, etc.*
 - Not Maintained Well



Current Photos

Behind Center Street Taphouse



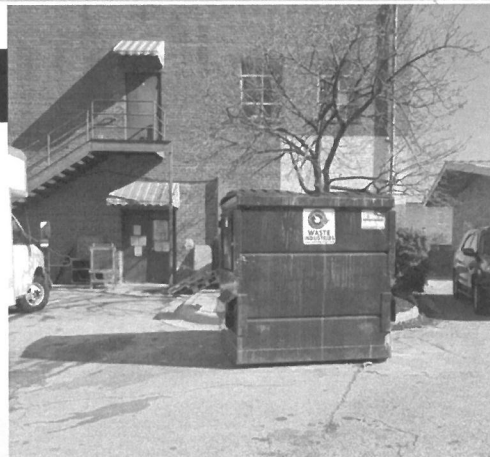
Current Photos

Behind Shamrock



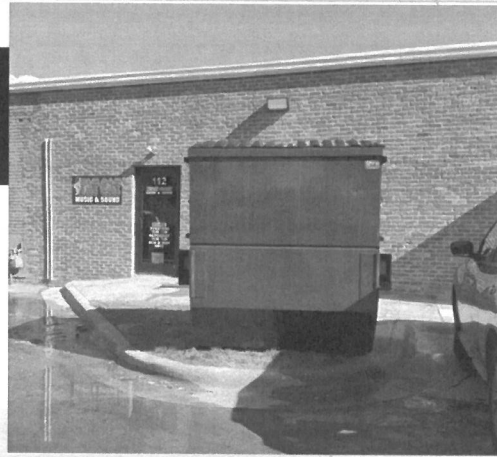
Current Photos

Behind Habitat ReStore



Current Photos

Behind Fat Cat



Current Photos

Alleyway Across from City Hall
– *Mulberry St*



Current Photos

Near Darwin's
– *Walnut St Businesses*



Recommendations

- Open the Dialog – *start discussion*
 - Address the problem before it gets worse citywide
- Propose Consolidating Dumpster Use
 - Everyone pays predetermined fee based on category
- Require everyone with a water account to purchase refuse service – City's or Private
- Enforce Current Corral Requirement for Dumpsters
- Combination of Efforts

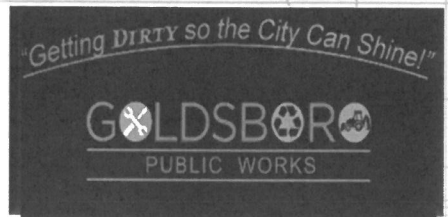
Business Categories & Current Fees

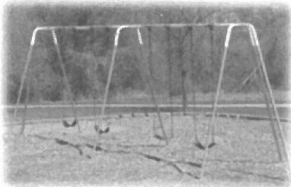
- Proposed Business Categories
- Use Service History to Define Future Proposed Rates
 - Case by case basis to keep fair
- Reduced Rates to Incentivize
 - Anticipate lower rates w/shared use
 - Compensates for any inconvenience

Business Type	Current Rates (Monthly)
Restaurants <i>(Bread of Heaven, Flying Shamrock)</i>	\$300.00
Bars <i>(Center St. Station Taphouse)</i>	\$175.00
Cafés, Snack Bars & Retail <i>(Uniquely R's, Off Center Pizza)</i>	\$120.00
Small Business/Admin Offices - <i>Previously used Rollouts</i>	\$40.50
Residential / Apartments	\$22.00

Discussion

Questions?





Herman Park Center



Herman Park Recreation Center



DESIGN TEAM



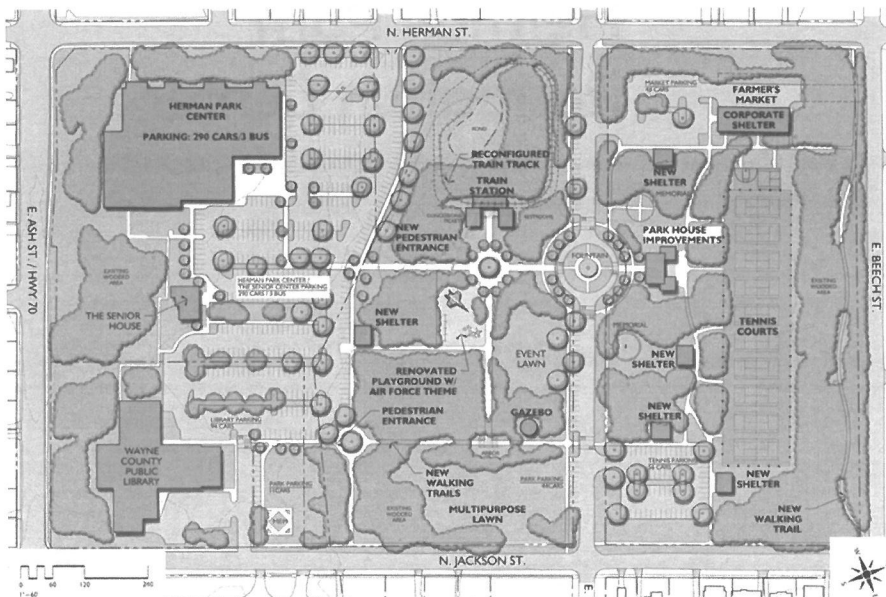
Owner

HH ARCHITECTURE

Architect



SITE MASTER PLAN



HH ARCHITECTURE

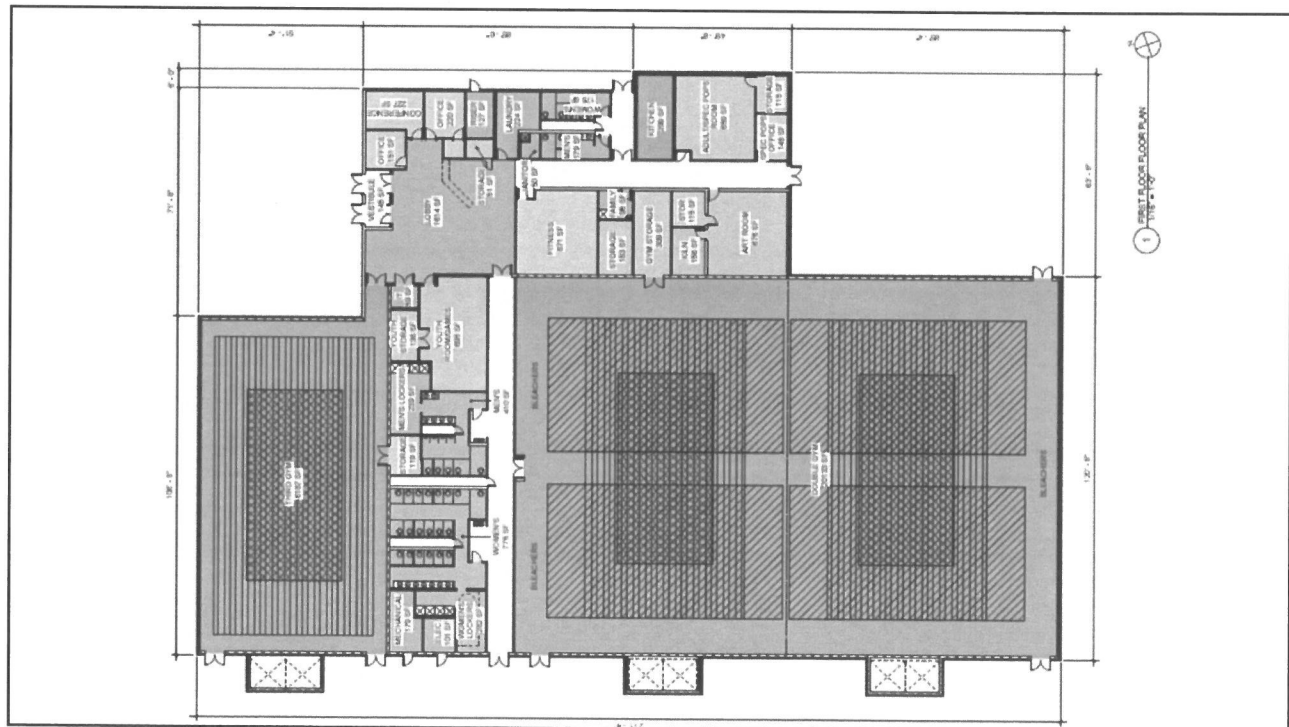
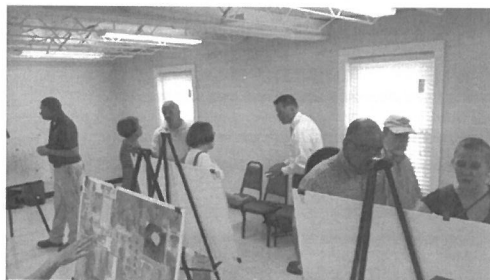


PROJECT BACKGROUND

- A feasibility study concluded that the existing building could not meet the space, flexibility, and programmatic needs of the public
- HH Architecture provided six floor plan options for the community to vote on
- The final two plans were adjusted based on public input and put out to vote again by the Goldsboro Parks and Recreation department
- Revision based on revised budget and discussion with council

GOLDSBORO
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HH ARCHITECTURE



NEW ARCHITECT FEE						
Herman Park Center						
Option 1: Herman Park Center & Redwood SF Center						
Advanced Planning - Option of Probable Cost						
				Total SF	\$3,000	
				12/10/10		
Item No.	Description	Quantity	Unit	Unit Price	Item Total	Cost/SP
1.00	Architect (A) - General Construction					
1.01	Architect (A) - General Construction					
1.02	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
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2.39	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
2.40	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
2.41	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
2.42	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
2.43	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
2.44	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
2.45	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00
2.46	Architect (A) - General Construction	20.00	SF	1.10	\$22,000.00	\$ 1,100.00



Herman Park Center
Option 3: Without Third Gym & Reduced SF Option
Advanced Planning - Opinion of Probable Cost

Total SF: 39,000

12-Feb-18

Item No.	Description	Quantity	Unit	Unit Price	Item Total	Cost/SF
1.00	Division 01 - General Requirements					
1.01	Included Below the Line					
3.00	Division 03 - Concrete				\$ 663,000	\$ 17.00
3.02	Concrete	39,000	S.F.	\$ 17.00	\$ 663,000.00	
4.00	Division 04 - Masonry				\$ 312,000	\$ 8.00
4.01	Masonry	39,000	S.F.	\$ 8.00	\$ 312,000.00	
5.00	Division 05 - Metals				\$ 975,000	\$ 25.00
5.02	Steel	39,000	S.F.	\$ 25.00	\$ 975,000.00	
6.00	Division 06 - Wood, Plastics, and Composites				\$ 36,000	\$ 0.92
6.01	Millwork	12,000	S.F.	\$ 3.00	\$ 36,000.00	
7.00	Division 07 - Thermal and Moisture Protection				\$ 858,000	\$ 22.00
7.01	TPO Roof	39,000	S.F.	\$ 12.00	\$ 468,000.00	
7.02	Exterior Envelope	39,000	S.F.	\$ 10.00	\$ 390,000.00	
8.00	Division 08 - Openings				\$ 553,000	\$ 14.18
8.01	Exterior Storefront Windows & Doors	5,000	S.F.	\$ 95.00	\$ 475,000.00	
8.01	Interior doors, frames, hardware, storefront, glazing	39,000	S.F.	\$ 2.00	\$ 78,000.00	
9.00	Division 09 - Finishes				\$ 788,550	\$ 20.22
9.01	Interior Partition Construction	12,000	S.F.	\$ 9.00	\$ 108,000.00	
9.02	Ceiling Finishes	39,000	S.F.	\$ 3.50	\$ 136,500.00	
9.03	Floor Finishes	39,000	S.F.	\$ 12.00	\$ 468,000.00	
9.04	Wall Finishes	39,000	S.F.	\$ 1.95	\$ 76,050.00	
10.00	Division 10 - Specialties				\$ 125,100	\$ 3.21
10.01	Signs	1	Allow	\$ 20,000.00	\$ 20,000.00	
10.01	Toilet Compartments	36	Ea.	\$ 1,100.00	\$ 39,600.00	
10.01	Toilet Accessories (per fixture)	36	Ea.	\$ 850.00	\$ 30,600.00	
10.01	Shower Stall & Accessories	9	Ea.	\$ 2,100.00	\$ 18,900.00	
10.01	Fire Extinguisher & Cabinet	1	Allow	\$ 8,000.00	\$ 8,000.00	
10.01	Lockers & Benches	1	Allow	\$ 8,000.00	\$ 8,000.00	
11.00	Division 11 - Equipment				\$ 15,000	\$ 0.38
11.01	Kitchen Equipment	1	Allow	\$ 10,000.00	\$ 10,000.00	
11.02	Laundry Equipment	1	Allow	\$ 5,000.00	\$ 5,000.00	
12.00	Division 12 - Furnishings				\$ 68,250	\$ 1.75
12.01	Window Treatments	39,000	S.F.	\$ 1.75	\$ 68,250.00	
13.00	Division 14 - Conveying Equipment				\$ -	\$ -
	Not Used					
14.00	Division 21 - Fire Suppression				\$ 117,000	\$ 3.00
14.01	Sprinkler System Allowance	39,000	S.F.	\$ 3.00	\$ 117,000.00	
15.00	Division 22 - Plumbing				\$ 312,000	\$ 8.00
15.01	Plumbing Allowance	39,000	S.F.	\$ 8.00	\$ 312,000.00	
16.00	Division 23 - Heating, Ventilating, and Air Conditioning				\$ 1,053,000	\$ 27.00
16.01	Mechanical Allowance	39,000	S.F.	\$ 27.00	\$ 1,053,000.00	
17.00	Division 26 - Electrical				\$ 702,000	\$ 18.00
17.01	Electrical Allowance	39,000	S.F.	\$ 18.00	\$ 702,000.00	
	Site Work				\$ 617,790	\$ 15.84
	Earthwork & Exterior Improvements	1	Allow	\$ 617,790.00	\$ 617,790.00	
	Storm Water & Utilities				Separate Funding	
Subtotal Estimated Base Construction Cost					\$ 7,195,690	\$184.50
General Conditions (10%)					\$ 719,569	
GC Overhead and Profit (10%)					\$ 719,569	
Design Contingency (8%)					\$ 575,655	
Subtotal Estimated Construction Cost (with General Conditions and GC OH&P)					\$ 9,210,483	\$236.17
Construction Contingency (3% of Construction Cost Subtotal)					\$ 276,314	
Subtotal Estimated Construction Cost (with Contingency)					\$ 9,486,797	\$243.25
Demo Existing Building					Separate Funding	
Permitting					Separate Funding	
FF&E & Gym Equipment					Separate Funding	
Security & AV Equipment					Separate Funding	
Design Fee (10%) (Basic Service)					\$ 948,680	
Geotech					\$ 8,000	
Construction Material Testing (3%)					\$ 284,604	
Special Inspections (0.75%)					\$ 71,151	
Total Estimated Project Costs					\$ 10,799,232	\$276.90

* NOTE: The estimated project cost is based on current 2017 cost data. Due to the recent and anticipated rise in construction material and labor costs, as well as the length of time before construction on this project begins, the Design Team is noting that this projected cost will rise.

In providing this opinion of probable cost, it must be understood that we have no control over costs or the price of labor, equipment or materials, contractors' methods of determining bid prices, competitive bidding, market or negotiating conditions. Accordingly, we cannot and do not warrant that bids or negotiated prices vary from our opinion. We make no warranty, express, or implied, as to the accuracy of any opinion we may give as compared to bid or actual cost.

Subtotal Estimated Base Construction Cost		\$ 7,195,690	\$184.50
General Conditions (10%)		\$ 719,569	
GC Overhead and Profit (10%)		\$ 719,569	
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Geotech	\$ 8,000		
Construction Material Testing (3%)	\$ 284,604		
Special Inspections (0.75%)	\$ 71,151		
Total Estimated Project Costs		\$ 10,799,232	\$276.90

2018 New Positions Requested (based on minimum salary)

Department	Position	Pay Grade/Pay Range	Estimated Cost	Dept. Priority	Fund
HR	Senior HR Analyst	80/\$53,114-\$83,919	\$68,773	1	GF
IT	Administrative Assistant III	73/\$37,747-\$59,640	\$50,604	1	GF
IT	Computer Systems Administrator II	80/\$53,114-\$83,919	\$68,773	2	GF
IT	Computer Systems Administrator I	77/\$45,881-\$72,493	\$60,221	3	GF
P&R	Senior Recreation Assistant-adaptive	70/\$32,607 - \$51,519	\$44,527	1	GF
P&R	Athletics Manager	72/\$35,949 - \$56,800	\$48,478	2	GF
P&R	Senior Park Technician	70/\$32,607 - \$51,519	\$44,527	3	GF
P&R	Park Technician	66/\$26,826 - \$42,385	\$37,692	4	GF
P&R	Recreation Center Assistant	69/\$31,054 - \$49,066	\$42,691	5	GF
P&R	Senior Programs Manager	72/\$35,949 - \$56,800	\$48,478	6	GF
P&R	Park Technician	66/\$26,826 - \$42,385	\$37,692	7	GF
Planning	Senior Planning Technician	78/\$48,170 - \$76,110	\$12,584	1	NCDOT and GF
PW	Buildings & Grounds Supervisor	78/\$48,170 - \$76,110	\$62,920	1	GF
PW	Senior Sign Technician	74/\$39,630 - \$62,620	\$52,830	2	GF
PW	Biosolids Operator/Driver	69/\$31,050 - \$49,060	\$42,680	3	WRF Utility
PW	Senior Fleet Mechanic	73/\$37,750 - \$59,640	\$50,610	4	GF
PW	Maintenance Technician (Stormwater)	67/\$28,160 - \$44,500	\$39,270	5	SW UF
T&T	Communications & Creative Services Manager	72/\$35,949 - \$56,800	\$48,478	1	Tourism and GF

T&T=\$18,000 GF=\$788,564 SWUF=\$39,270 WRFUF=\$42,680 TOTAL=\$861,828



New Positions Requested

<u>Department</u>	<u>Position</u>	<u>Pay Grade</u>	<u>Pay Range</u>
HR	Sr. HR Analyst	80	\$53,114 - \$83,919

Justification: The overall objective of this position is to enhance efforts to maintain compliance with all applicable safety regulations, which have been or will be enacted by the state and federal Occupational Safety and Health Administration as well as provided overall professional support to the Human Resources Department.



New Positions Requested

<u>Department</u>	<u>Position</u>	<u>Pay Grade</u>	<u>Pay Range</u>
Parks & Rec.	Sr. Rec. Asst.-adaptive	70	\$32,607 - \$51,519

Justification: Since 2015, SOWC has had the opportunity to attend various events/competitions sponsored by Special Olympics NC including the UNC Clinic, Charlotte Hornets Clinic, Wake County Invitational, Caswell Center Invitational, as well as USA Games.

Parks & Rec.	Sr. Programs Manager	72	\$35,949 - \$56,800
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Justification: We see on the average of 1,100 to 1,500 seniors per month (not including Senior Games) for organized senior adult programming. Participants constantly seeking new activities to fill their leisure time and our current staffing does not allow for additional programs.

Parks & Rec.	Recreation Center Asst.	69	\$31,054 - \$49,066
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Justification: Assists the Recreation Center Leader at new multisport complex in the developments, delivery and management of programs and the Multisport Complex Facility. The facility will be open to the public 8AM-7PM and 8AM-9PM seasonally (earlier/later for tournaments) 7 days per week-expected average weekly 85 hours.



New Positions Requested

<u>Department</u>	<u>Position</u>	<u>Pay Grade</u>	<u>Pay Range</u>
Parks & Rec.	Athletics Manager	72	\$35,949 - \$56,800

Justification: Develops schedules and manages traditional and non-traditional sports programs for department. In the past 5 years our sports participation numbers have grown from 1026 to 3986 with adults and 625-2348 with youth.

Parks & Rec.	Sr. Park Technician	70	\$32,607 - \$51,519
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Justification: Staffer will assist Supervisor with workloads including Playgrounds, pools, electrical, carpentry, plumbing, fountains and park projects. The critical need resulted in the increased use, expansion and demands due to growth and success.

Parks & Rec.	(2) Park Technician	66	\$26,826 - \$42,385
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Justification: Staffer will assist current staff with the new workload including greenways, downtown, GEC and improved park sites-Mina, Berkeley, North End and Herman that have resulted in increased use.



Information Technology

Request for New Positions

Tasks in IT have Changed

	January 1, 2012	January 1, 2018
Email Accounts	225	444
Buildings/Sites with Fiber	4	18
Servers Supported	37 Physical; 3 Virtual	5 Physical; 81 Virtual
Network Switches, Routers and other Devices Supported (not including PCs or Printers)	48	156
Storage	21 TB	48 TB
GWTA Support	Not Supported	Support GWTA server, computers, phones, Internet, and software.
Wireless Access Points	12	55 (Including Public Wi-Fi)

Tasks in IT have Changed

	January 1, 2012	January 1, 2018
Custom Programs	0	16
Projects with IT Component	4	22
Video Recording/Processing	None in IT; Council Meetings via contract.	Facebook Live; Manager's Update; Council Recordings; Events.
Websites	3	16
Social Media	Minimal Activity in Social Media	Facebook, Twitter, Instagram Managed for all Dept.; Post for 8 Departments.



Tasks in IT have Changed

	January 1, 2012	January 1, 2018
Drone Program	Did not exist	Weekly Flights
Body Cams	0	40
MDTs in Police and Fire Vehicles	31	90
Tsunamis	0	5
Police In-Car Camera Systems	14	53
Network Cameras	13	112
Smart Phones and Tablets	4 (Blackberry); 1 Tablet	54 iPhones; 46 iPads



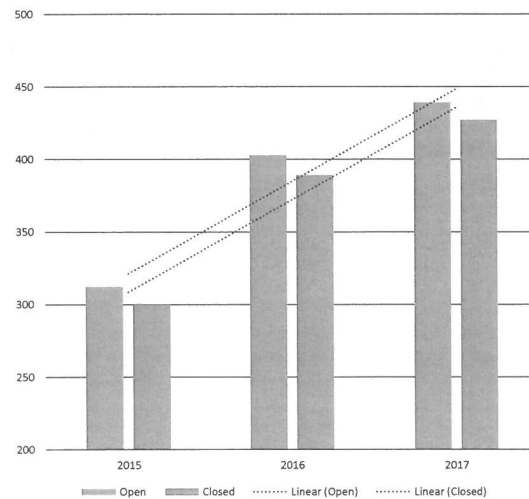
Software Changes in the City

Software	Department	Description
Spillman	Police and Fire	Computer Aided Dispatch and Case Management for the PD.
Cityworks	Public Works; All Departments	Work Order Management System
QS/1 – Utility Billing	Utilities/Finance/Citizens	Billing; Online Bill Pay; Pay by Phone
SENSUS Analytics	Utilities/Finance/Citizens	Water Meter Reading
CivicRec (Rec1)	Parks and Recreation	POS, Facility Rentals, Golf and Fitness Membership Tacking

Software Changes in the City – Custom Programming

Software	Department	Description
SPEDE	Police	Housing multiple daily use programs for Police
CODA	DGDC; Manager's Office	Master database for all contacts and connections within community.
Procurement Card	Finance	Allows for faster processing of credit card/bank reconciliation.
Capital Improvement Plan	Finance	Electronically aggregates and enhances CIP's
Personnel Action Form	HR/All Departments	Electronically enhances personnel changes and significantly speeds up approval process.
Biometrics/Insurance Sign-Ups	HR/All Staff	Facilitate City employee registrations for various events/meetings.
Refuse/Recycling Searches	Public Works/Citizens	Online search allows staff and the public to get trash days. (Averages 1K/Month)
Website Content Management	All Departments	Employees can update website without programming knowledge.
Chat to Text (in development)	All Departments/Citizens	Citizens can text the City and get responses to their devices from staff via mobile device or their desktop.

Information Technology Open/Closed Tickets 2015-2017



GOLDSBORO
BE MORE. DO MORE. SEYMOUR

Information Technology Open/Closed Tickets 2015-2017

- We have consistently averaged over 60 tickets per, person per month.
- The number of tickets is not reflective of the projects that are in progress.
- System maintenance, upgrades and service is often sacrificed to perform daily tasks.
- Highly skilled workers are pulled from projects to complete daily tasks and assist with minor issues due to the volume of tasks to be completed.

GOLDSBORO
BE MORE. DO MORE. SEYMOUR

Positions Requested

Administrative Assistant III
Computer Systems Administrator I
Computer Systems Administrator II



Administrative Assistant

- Remove less technical work from specialized technical staff.
- Tasks include payroll, procurement card processing, entering purchase orders, submitting bills for payment.
- Managing informal bids for equipment and parts.
- Managing schedules for the department.
- Tracking budget expenditures.
- Tagging equipment and managing inventory.
- Managing mail, shipping returns and warranty items, manage warranty agreements.
- Preparing reports for Information Technology.



Computer Systems Administrator I

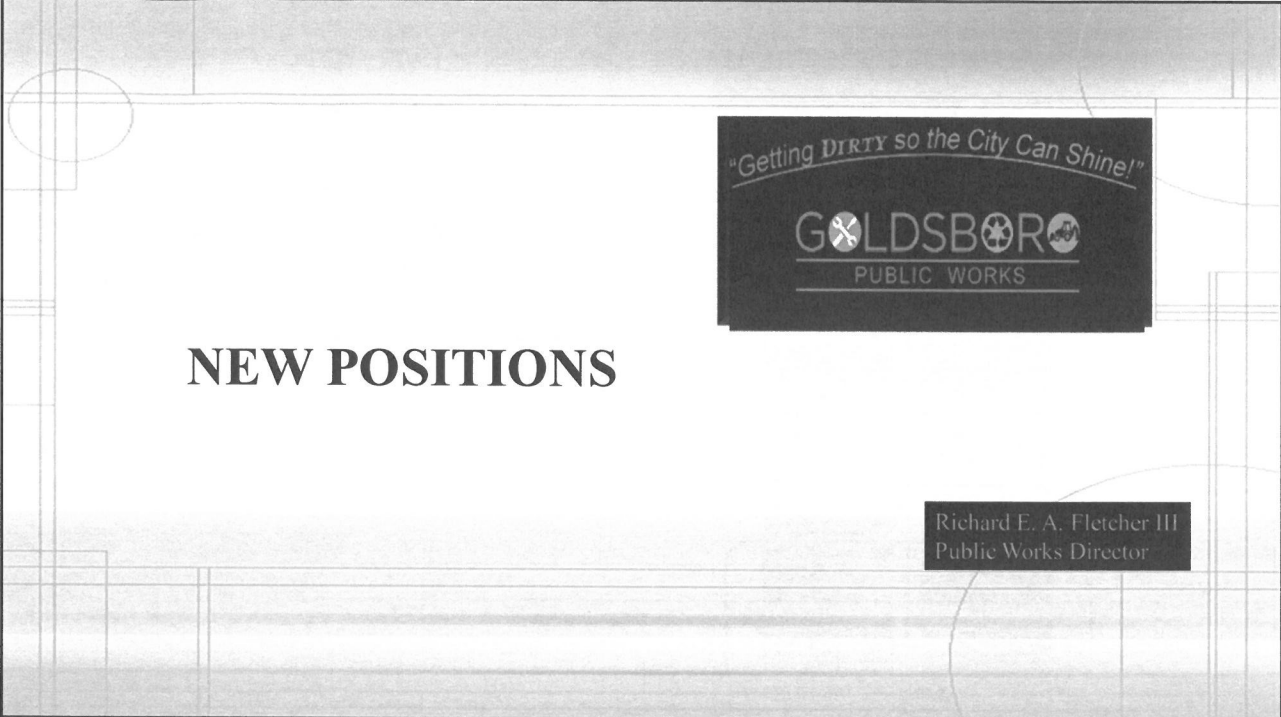
- Troubleshoots and resolves hardware and software issues for all City employees.
- Configures a variety of computers, peripherals, user accounts, mobile devices, and installs software and updates as needed.
- Assists with maintenance of VOIP system, including configuring users, phones, and call groups.
- Help setup and configure a variety of tech devices in meeting spaces around the City



Computer Systems Administrator II

- This position would be primarily focused on Public Works Operations and Utility Divisions.
- Responsibilities:
 - Manage Cityworks program expansion in Public Utilities and other departments. Support daily usage at Public Works.
 - Manage CitySourced for Cityworks as a public app to submit tickets to the City for service.
 - Manage GIS needs for Cityworks and the Storm Water Fund.
 - Manage Fiber Connections and equipment for Utility Fiber Network being configured for Public Works – Utility Division.



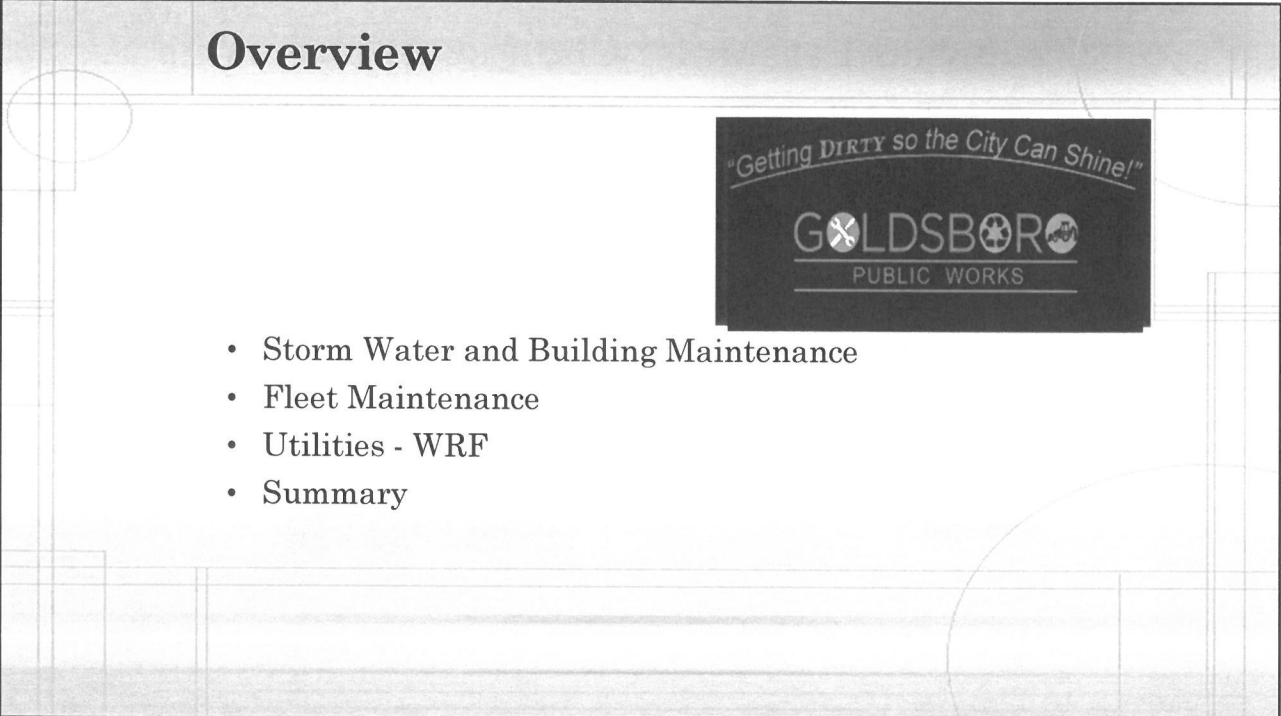


"Getting DIRTY so the City Can Shine!"

GOLDSBORO
PUBLIC WORKS

NEW POSITIONS

Richard E. A. Fletcher III
Public Works Director



Overview

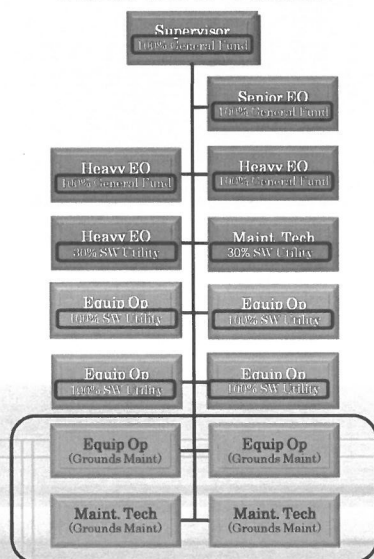
"Getting DIRTY so the City Can Shine!"

GOLDSBORO
PUBLIC WORKS

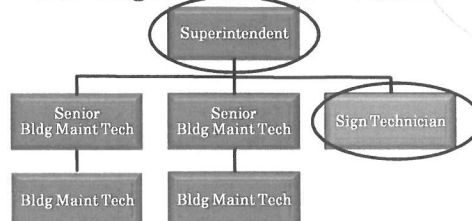
- Storm Water and Building Maintenance
- Fleet Maintenance
- Utilities - WRF
- Summary

Current Personnel Charts – SW and BM

Storm Water Division

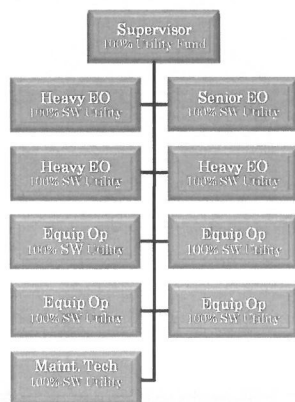


Building Maintenance Division

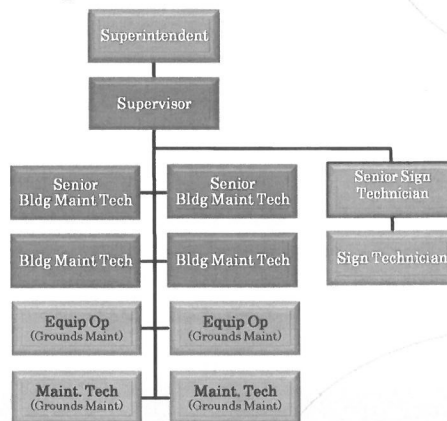


Proposed Personnel Changes & Additions

Storm Water Division

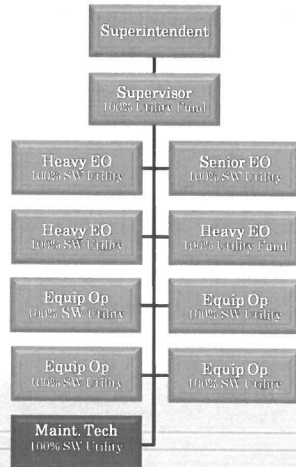


Buildings Maintenance Division

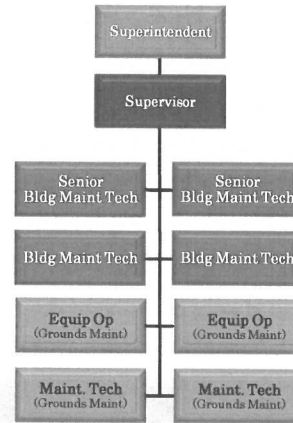


Proposed Personnel Changes & Additions

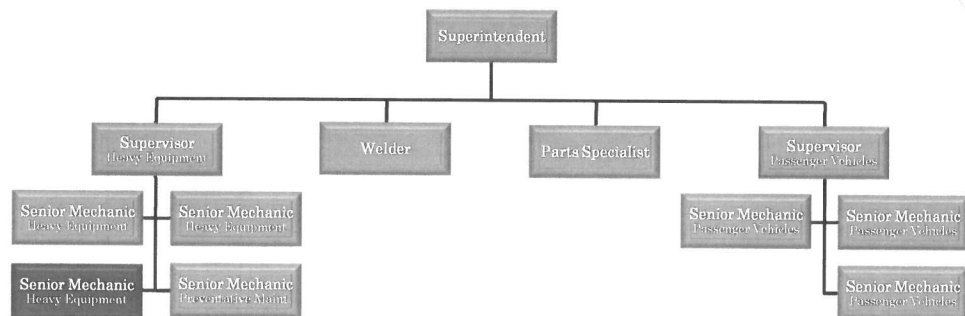
Storm Water Division



Buildings & Grounds Division



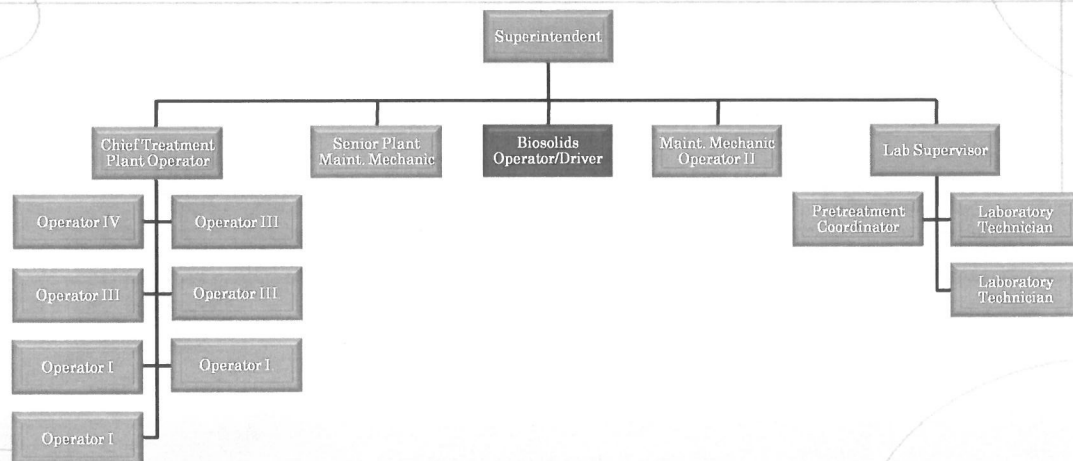
Fleet Maintenance



Fleet Maintenance - Background

- Maintain all Heavy Equipment, City Vehicles and Support Equipment
 - Ranges from Mowers & Trailers to Excavators & Dump Trucks
- Fleet Study Accomplished in 2014
 - Recommended Hiring 3-Personnel: 2-Mechanics & 1-Service Writer
 - Assets Continue to Increase to Meet New Requirements
 - Police Cars – 40; Trucks (F-Series) – 9; Heavy Trucks/Equip (1-Arms, etc.) – 12
- Added 1-Supervisor Position since 2014 – *Divided Responsibilities*
 - One Heavy Equipment & One Light Vehicle Section Supervisor
 - Working Supervisors and Oversee Scheduling Maintenance
- Recommend Adding One Heavy Equipment Mechanic this Year

Waste Reclamation Facility (WRF)



WRF - Background

- Preparations to Eliminate EQ Basins 3, 4 & 5 at the WRF have Directly Impacted both Compost Facility and WRF Staff and Equipment
 - Current operations have doubled the amount of biosolids produced – going from 10 loads four-days a week to 16 loads five-days a week (80 loads/wk)
 - Compost facility had to redirect staffing – losing an invaluable maintenance day
 - WRF had to double dewatering staff – losing equipment maintenance time
- Recommend Adding a Biosolids Operator/Driver in Order to Continue Current Level of Operations
 - Free up the compost mechanic operator to perform primary duties
 - Allow WRF operators to get back to their normal duties

Summary

- All Stormwater Positions Funded thru Stormwater Utility Program
 - 5.4 permanent positions no longer funded through General Fund (\$285K)
 - Add one stormwater maintenance technician – funded through SW Utility
- Add Buildings & Grounds Supervisor and Sign Technician
 - Enable Reorganization – New Buildings & Grounds Division
 - Two 2-man crews available for Building Maintenance
 - Allows Sign Shop to be moved under City's Traffic Engineer
- Add One Fleet Maintenance Heavy Equipment Mechanic
- Add One Biosolids Operator/Driver

Summary Cont'd

- Total of Five New Positions Requested – *Prioritized*

- Three funded thru the General Fund – \$166,360
- One funded through SW Utility – \$39,270
- One funded through the WRF Utility – \$42,680

Job Title	Pay Grade	Funding Source	Salary Range	Starting Salary	Benefits	Total
Buildings & Grounds Supervisor	78	General Fund	\$48,170 - \$76,110	\$48,170	\$14,750	\$62,920
Senior Sign Technician	74	General Fund	\$39,630 - \$62,620	\$39,630	\$13,200	\$52,830
Biosolids Operator/Driver	69	WRF Utility	\$31,050 - \$49,060	\$31,050	\$11,630	\$42,680
Senior Fleet Mechanic	73	General Fund	\$37,750 - \$59,640	\$37,750	\$12,860	\$50,610
Maintenance Technician (SW)	67	SW Utility	\$28,160 - \$44,500	\$28,160	\$11,110	\$39,270
TOTAL						\$248,310

Communications & Creative Services Manager New Full Time Position – Travel & Tourism – FY 2018-19



Visit
GOLDSBORO
BE MORE DO MORE SEYMOUR
North Carolina

“If only I had (*INSERT NEED HERE*),
my life would be easier”

– Everyone at one point in their daily life

Limitations



Results

- Social Media Presence:    
- **4,000+** followers online
- **6** promotional videos totaling **175,000** views
- **10** bid packages submitted to sports & meeting planners
- **2** media tours
- **2** state-level awards
- Complete redesign of website and visitors guide
- First ever Community Calendar of Events E-newsletter



GOLDSBORO TOURISM

WAYNE COUNTY, NC

VISITORS
SPENT
OVER

\$162 MILLION
IN 2016



4% increase
from 2015

\$12.48 MILLION
STATE & LOCAL
TAX REVENUES

TOURISM **SAVES**
EACH HOUSEHOLD
\$102 ANNUALLY
AS A DIRECT RESULT OF
VISITOR SPENDING

TOURISM DIRECTLY
EMPLOYS MORE THAN
1,000 IN WAYNE CO

TOURISM **GENERATED**
\$22.3 MILLION IN PAYROLL

Creative Capacity



TOURISM OFFICES IN NORTH CAROLINA

Destination	Budget	General Fund Assistance
Chapel Hill	\$1.5 million (receives 100% occ tax rev)	None
Durham	\$4.1 million (receives 100% occ tax rev)	City- \$124,822 County- \$190,845
Fayetteville	\$2.3 million (receives 100% occ tax rev)	None
Goldsboro	\$330,000 (receives 33% occ tax rev)	None
Greenville	\$766,950 (receives 33% occ tax rev)	None
Greensboro	\$5.8 million (receives 45% occ tax rev)	None
Hickory	\$1.35 million (receives 50% occ tax rev)	City- \$26,000 County- \$20,000
High Point	\$1 million (receives 100% occ tax rev)	None
Johnston County	\$1.5 million (receives 97% occ tax rev)	None
Kinston	\$471,500 (receives 100% occ tax rev)	Chamber of Commerce Staff & Pledge Assistance
New Bern	\$1 million (receives 100% occ tax rev)	Mix of City/County GF Assistance
Pinehurst	\$1.5 million (receives 50% occ tax rev)	None
Rocky Mount	\$493,000 (receives 100% occ tax rev)	None
Winston-Salem	\$4 million (receives 61% occ tax rev)	None
Wilmington	\$6 million (receives 100% occ tax rev)	None
Wilson	\$660,000 (receives 60% occ tax rev)	None

\$26,000

Creative Services

Graphic Design | Social Media Management

Content Development | Marketing Strategy

Photography | Videography

On track to spend \$28,500

by the end of FY 17-18

~~**\$28,500**~~

\$18,000

out of tourism budget for

Communications & Creative
Services Manager

Average Salary Range

Communications Specialist with Graphic Design Background

\$34K — **\$48,000** — **\$66K**
LOW MEDIAN HIGH

[FIGURES FROM GLASSDOOR]
www.glassdoor.com/salaries/goldsboro

Average Salary Range

Communications Specialist with Graphic Design Background

\$33K — **\$43,300** — **\$62K**
LOW MEDIAN HIGH

[FIGURES FROM SIMILAR SIZED
MUNICIPALITIES]

Communications & Creative Services Manager

CITY OF GOLDSBORO
SALARY GRADE 72

\$36K \$46k \$57k
LOW MEDIAN HIGH

72	Administrative Assistant II	Non-Exempt	\$35,949	\$46,375	\$56,800
	Assistant Cemetery Supervisor	Non-Exempt			
	Marketing, Special Events & Revenue Facilities Leader	Non-Exempt			
	Mason/Pavements Craftsman	Non-Exempt			
	Payroll Technician	Non-Exempt			
	Plant Maintenance Mechanic / Operator	Non-Exempt			
	Plant Maintenance Mechanic / Operator II (WRF)	Non-Exempt			
	Police Officer	Non-Exempt			
	Police Officer I	Non-Exempt (Pending)			
	Police Officer II	Non-Exempt (Pending)			
	Senior Police Officer	Non-Exempt (Pending)			
	Recreation Center Leader	Non-Exempt			
	Systems Integrity Operator	Non-Exempt			
	Welder	Non-Exempt			
	Multi-Sports Complex Manager	Non-Exempt			

***Salary Assistance** *from the General Fund to support*

COMMUNICATIONS & CREATIVE SERVICES MANAGER
NEW FULL TIME POSITION

\$18,000 ————— \$30,000

*[Requested general fund assistance
to couple the \$18,000 from
Travel & Tourism FY 18-19 Budget]*

***DENOTES TEMPORARY ASSISTANCE**

TRAVEL & TOURISM WILL GENERATE INCOME TO SUPPORT SALARY SOLELY WITH
THE USE OF OCCUPANCY TAX REVENUE...EVENTUALLY.



COMMISSION ON COMMUNITY RELATIONS AND DEVELOPMENT

Current 2 Year term to a 3 year term

	CURRENT			PROPOSED		
	<u>Name</u>	<u>Term Expires</u>	<u>Term</u>	<u>Original Appointment Date</u>	<u>Term</u> Not Eligible	<u>Term Begins</u> <u>Term Expires</u>
	Comatha B. Johnson (Parliamentarian)	12-31-17	2nd	12/16/13		Dec.2018
	Gaspar Gonzalez	12-31-18	2nd	1-21-14	2	March 2018 Dec.2018
	Earl Nixon Sr.	12-31-17	1st	8-17-15	2	March 2018 Dec.2020
	Tracy Lewis (Vice-Chair)	12-31-18	2nd	8-17-15	2	March 2018 Dec.2018
	Dr. Neil Vincent Shipman	12/31/2016	1st	12/16/13	2	March 2018 Dec.2019
	Tracy M. Grimes	12/31/2016	1st	12/16/13	2	March 2018 Dec.2019
	Myelle Thompson	12/31/2018	1st	12/31/15	1	March 2018 Dec.2018
	Gregory Robinson	12/31/18	1st	2/1/16	1	March 2018 Dec.2018
	VACANT				March 2018	Dec.2018
	VACANT				March 2018	Dec.2019
	VACANT				March 2018	Dec.2020

11 Members (per City Council) (3 Year TERMS)

POC: Shycole Simpson-Carter ext 4318

The Commission on Community Relations and Development shall consist of eleven (11) members who shall be citizens and residents of the City of Goldsboro or the one-mile extraterritorial jurisdiction. Where possible, appointments shall be made in a manner as to maintain on the Commission at all times at least one third of members be low-to-moderate-income persons. The goal is that these eleven (11) members for which at least one third of membership are low-to-moderate income persons will represent the diverse social, economic, gender, sexual orientation, ability, religious affiliations, and racial and ethnic composition of the City. To assist the Council in achieving this goal, the Commission on Community Relations and Development shall proactively encourage applicants of diverse backgrounds to apply to serve on the Commission.

Goldsboro Municipal Golf Course Committee

Current 3 year term to a 3 year term

CURRENT

PROPOSED

<u>Name</u>	<u>Term Expires</u>	<u>Term</u>	<u>Original</u>	<u>Term</u>	<u>Term Begins</u>	<u>Term Expires</u>
			<u>Appointment Date</u>			
Richard Farfour	12/31/18	1st	12-21-15	1	March 2018	Dec. 2018
Byron Ash	12/31/18	1st	12-21-15	1	March 2018	Dec. 2018
Milas Kelly	12/31/18	1st	12/21/15	1	March 2018	Dec. 2018
Douglas Safford (Chairman)	12-31-20	2nd	12-16-13	2	March 2018	Dec. 2019
Joe Thomas	12-31-20	1st	2-6-17	1	March 2018	Dec. 2020
Wells Warner	12-31-20	1st	5-8-17	1	March 2018	Dec. 2020

VACANT

March 2018

Dec. 2019

Established by Goldsboro City Council on 1-17-08
 7 Members, 3 Year Staggered Terms-appointed 2/18/08
 Ex Officio Councilmember Bill Broadaway (voted during Council meeting on 9-18-2017)

GOLDSBORO HISTORIC DISTRICT COMMISSION

Current 4 Year term to a 3 year term

CURRENT				PROPOSED			
<u>Name</u>	<u>Term Expires</u>	<u>Term</u>	<u>Original Appointment Date</u>	<u>Term</u>	<u>Term Begins</u>	<u>Term Expires</u>	
Betty Duncan (Vice-Chairman)	12/31/17	1st	1/28/14	1	March 2018	Dec.2018	
Judith McMillian	12/31/20	2nd	12/17/12	2	March 2018	Dec.2019	
Jay Bauer	2/15/20	1st	2/15/16	1	March 2018	Dec.2019	
Willey Leonard	12/31/20	1st	2/6/17	1	March 2018	Dec.2020	
Zachery Lily	12/31/20	1st	2/6/17	1	March 2018	Dec.2020	
VACANT					March 2018	Dec. 2018	
VACANT					March 2018	Dec.2019	
ALTERNATE							
VACANT					March 2018	Dec.2018	
VACANT					March 2018	Dec.2019	

7 Members & 2 Alternates (Stag. Terms)
 Ex-Officio, Councilmember Antonio Williams
 Ex-Officio, County Commissioner
 Code of Ordinances, Title III, para 32.125: Members, at the time of appointment, shall reside within the territorial jurisdiction.
 POC: Sally Ext. 333

GOLDSBORO PARKS AND RECREATION ADVISORY COMMISSION

Current 3 year term to a 3 year term

	CURRENT			PROPOSED		
	<u>Name</u>	<u>Term Expires</u>	<u>Term</u>	<u>Original Appointment Date</u>	<u>Term</u>	<u>Term Expires</u>
	Kimyarda Lawson	12/31/17	Unex. Term	2-6-17	1	March 2018 Dec. 2019
	George Cogdell	12/31/17	Unex. Term	2-6-17	1	March 2018 Dec. 2019
	Floyd Wingfield	12/31/17	Unx. Term	9-18-17	1	March 2018 Dec. 2020
	Daina Taylor	12/31/17	Un. Term	9-18-17	1	March 2018 Dec. 2020
	Carl Martin (Chairman)	12-31-18	1st	12-21-15	1	March 2018 Dec. 2018
	Theresa Merritt	12-31-18	Unex. Term	2-6-17	1	March 2018 Dec. 2018
	Kael Richardson	12-31-19	1st	2-6-17	1	March 2018 Dec. 2019
	Gregory Hawkins	12-31-20	1st	1-22-18	1	March 2018 Dec. 2020
	Sandra Mueller	12-31-20	1st	1-22-18	1	March 2018 Dec. 2020

VACANT

March 2018

Dec. 2018

Student Position

VACANT

March 2018

Dec. 2018

On 9/7/10 Council approved reducing membership to 11 (removing 1 student position and 2 regular)
 10 Members (3 YEAR TERM) and 1 High School Students (1 YEAR TERM)
 Ex-officio, Councilmember Bevan Foster
 Code of Ordinance, Title IX, paragraph 97.30: Members will be any resident of the city.
 POC: Scott Barnard x 7481

Current 4 Year term to a 3 year term

City Representatives
Chuck Allen
Shycole Simpson-Carter
D'Leeshia Lee (Secretary)

Ex-officio Member- Councilmember Mark Stevens
Established by Goldsboro City Council on 4/2/07, Ordinance #2007-31
POC: Felicia Williams, Ext. 360
Up to 30 Members

GOLDSBORO PLANNING COMMISSION

Currently 5 year term to a 3 year term

City Members

CURRENT

PROPOSED

<u>Name</u>	<u>Term Expires</u>	<u>Term</u>	<u>Original Appointment Date</u>	<u>Term</u>	<u>Term Begins</u>	<u>Term Expires</u>
Chris Boyette (Chairman)	12/31/17	1st	3/5/12	2	March 2018	Dec.2020
Pat McArthur	12-31-20	1st	7-27-15	1	March 2018	Dec.2018
Ed Swindell	12-31-20	1st	9-8-15	1	March 2018	Dec.2019
John Walston	12-31-21	1st	2-6-17	1	March 2018	Dec.2020

VACANT

March 2018

Dec. 2020

County Members

Mitchell Miles	9-15-19	1st	9-16-14	1	March 2018	Dec.2019
Mark Corbett	12-4-20	2nd	12/5/05	2	March 2018	Dec.2020

5 City and 5 County Members (5 YEAR TERMS)
 AFTER TERMS EXPIRE - only 2 County Members
 City members - Members are residents of the City.
 County members--Members reside beyond the corporate limits and within one mile thereof in all directions.
 Dir. Of Planning & Community Development-VACANT
 POC: Sally Ext. 333

GOLDSBORO TOURISM COUNCIL

Current 3 year term to a 3 year term

CURRENT				PROPOSED			
<u>Affiliation</u>	<u>Organization</u>	<u>Term Expires</u>	<u>Term</u>	<u>Original Appointment Date</u>	<u>Term</u>	<u>Term Begins</u>	<u>Term Expires</u>
Hotel Bharat Prajapati	Country Inn and Suites General Manager	12/31/17	1st	12/21/15	2	March 2018	Dec. 2018
Hotel Ross Halverson	Best Western Plus	12/31/18	1st	11/21/16		March 2018	Dec. 2019
Hotel Jennifer Wickes	Director of Sales Towne Place Suites	12-31-20	1st	2/6/17		March 2018	Dec. 2020
At Large Mary Ann Dudley-(Vice-Chair)	Boys and Girls Club	12/31/17	Unx. Term	7/27/15	2	March 2018	Dec 2019
At Large Charles Brogden		12/31/19	1st	2/6/17		March 2018	Dec. 2020
VACANT (At-Large Position)						March 2018	Dec. 2018

3 year terms

POC: Ashlin Glatthar, Travel & Tourism Director through Wayne Co. Chamber, 734-7922

Ex-Officio Members: Scott Stevens, City Manager; Mayor Chuck Allen; Craig Honeycutt, Wayne Co. Manager

Kate Daniels, Chamber of Commerce President, PO Box 1107, Goldsboro, NC 27533 (734-2241)

County: Agriculture position;

Statute 105-164.4 (a)(3) 2015-255

LOCAL FIREFIGHTERS RELIEF FUND - BOARD OF TRUSTEES

<u>Name</u>	<u>Current Apt.</u>	<u>Expires</u>	<u>Term</u>	<u>Org Apt Dt</u>
Charles Gentry	2-6-17	12-31-18	3rd	12/20/10

Gregory Clark	12-21-15	12-31-17	4th	3/15/10
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Elected by the Goldsboro Fire Department (we appoint)

Matthew Pendergraph (Chairman)	2-6-17	12/31/18	2nd	10/5/15
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Scott Matthews (Treasurer)	2-6-17	12/31/18	2nd	10/5/15
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Named by Insurance Commissioner

Rick Hughes
(Replaced Robert Harding)

2 City Members (No Term Limits)

Code of Ordinances, Title III, para 33.20

This Fund encompasses the Fireman's Supplementary Pension Fund also.

State Gen Statute: No residency requirement. Practice is to choose someone from the fire district concerned.

POC: Gary Whaley Ext. 264

GOLDSBORO HOUSING AUTHORITY

<u>Name</u>	<u>Current Apt.</u>	<u>Expires</u>	<u>Term</u>	<u>Orig Apt Dt</u>
I. K. Williamson	1/20/16	1/20/21	4th	4/18/02
Jean Whitfield	1/19/17	1/19/22	2nd	2/7/13
Donnie Barnes	2/13/17	2/13/22	1st	2/13/17
Janice Ham	3/12/15	1/20/20	1st	3/1/11
Goldie Smith	3/12/15	1/20/20	3rd	1/20/10
Richard Durham	1/16/17	1/16/22	3rd	1/10/12
William Turner	1/20/16	1/20/21	2nd	1/7/11

5 to 9 Members serving staggered 5 year terms
 Ex-Officio, Mayor Chuck Allen
 NC General Statues 157-5 and Goldsboro Code of Ordinances, Title XV, paragraph 152.36
 POC: Teresa Wilkerson, 735-5650 ext 211

GWTA Board of Directors

<u>Name</u>	<u>Current Apt.</u>	<u>Expires</u>	<u>Term</u>	<u>Orig Apt Dt</u>
Bob Waller	9/18/2017	7/21/2018	3rd	7/5/2015
Shycole Simpson-Carter	12/19/2016			12/19/2016
Antonio Williams	1/4/2016			1/4/2016

City Appoints 3 Members

Board and Commission Vacancies as of March 16, 2018

Goldsboro Community Affairs Commission

8 Vacancies

Earl Nixon Sr.
Comatha Johnson
Carolyn Blake

Eligible for Reappointment
Eligible for Reappointment
Not Eligible for Reappointment

5 Vacancies

Recommendation

Board recommends reappointment
Board recommends reappointment

** 18 applications received to date*

Advisory Commission on Community Development

8 Vacancies

Dr. Neil Vincent Shipman
Tracy M. Grimes

Eligible for Reappointment
Eligible for Reappointment

6 Vacancies

Recommendation

No recommendations due to inactive board. Tracy Grimes has expressed a desire to be on the joint board.

** 18 applications received to date*

Local Firefighter's Relief Fund and Supplementary Pension Fund

(No term limit)

1 Vacancy

Recommendation

Gregory Clark

Eligible for Reappointment

Board recommends reappointment

** Two applications received to date*

Goldsboro Municipal Golf Course

1 Vacancies

Recommendation

Gene Farmer

Not Eligible for Reappointment

Golf Course Committee recommends the appointment of Gina Price.

** Two applications received to date*

Historic District Commission

5 Vacancies

Recommendation

Betty Duncan

Eligible for Reappointment

Reappoint

Christopher Jones

Not Eligible for Reappointment

No, due to attendance

Terry Cottle

Not Eligible for Reappointment

End of term limit

2 Vacancies (Alternate)

Debbie Smith

Board has removed due to attendance. She has been notified.

** Two applications received to date*

Goldsboro Recreation & Parks Commission

7 Vacancies

Floyd Wingfield
Kimyarda Lawson
Daina Taylor
George Cogdell
Chester Best Jr.

Eligible for Reappointment
Eligible for Reappointment
Eligible for Reappointment
Eligible for Reappointment
Not Eligible for Reappointment

Kael Richardson

Term not expired

Chair request termination due to attendance

Justin Edwards

Not Eligible for Reappointment (student)

** 13 applications received to date*

11 Vacancies

Deborah Chance
Bob Diverly
Suzie Howell
Ryan Hood

Eligible for Reappointment
Eligible for Reappointment
Eligible for Reappointment
Eligible for Reappointment

7 Vacancies

** Nine applications received to date*

Recommendation

Chair request termination due to attendance

Mayor's Committee for Persons with Disabilities

Recommendation

Board recommends reappointment
Board recommends reappointment
Board recommends reappointment
Board recommends reappointment

Goldsboro Planning Commission

2 Vacancies

Recommendation

Chris Boyette
Joyce Duncan

Eligible for Reappointment
Not Eligible for Reappointment

Board recommends reappointment
Term has expired

** Six applications received to date*

Travel and Tourism Advisory Council

3 Vacancies

Recommendation

Bharat Prajapati (Hoelier)
Mary Ann Dudley (Citizen)
Gretchen Reed (Citizen)

Eligible for Reappointment
Eligible for Reappointment
Not Eligible for Reappointment

Tourism board recommends reappointment
Tourism board recommends reappointment
Term has expired

Goldsboro and the County Tourism Boards have both voted for Dustin Pike to be appointed. County Commissioners also approved his appointment; however, Mr. Pike is not in the City or within the ETJ.

** Five applications received to date*

Date of Hire	Years of Service	LAST NAME	FIRST NAME	EMPLOYEE #	TITLE
24-Feb-2010	6	Johnson	Tara	1843414	Administrative Assistant III
15-Feb-1989	28	Alston	William	1005043	Equipment Operator
16-Feb-1994	23	Artis	Jerry	629144	Equipment Operator
27-Oct-2004	13	Artis	Nelson		Equipment Operator
5-Apr-1989	28	Cobb	Tonnie	1287315	Equipment Operator
4-Aug-1989	28	Cobb	William	863160	Equipment Operator
6-Sep-2000	17	Davis, Jr.	Cleveland		Equipment Operator
3-Jun-2016	1	Dawson	Anya		Equipment Operator
28-Jun-2017	0.75	Ferebee	Kelvin		Equipment Operator
17-Dec-1986	31	Joyner	Willie	840906	Equipment Operator
5-Jul-1995	22	McClarín	Harry	1022475	Equipment Operator
16-Aug-2017	<1	McClary	Trenesha		Equipment Operator
13-Apr-2016	1	Moore	Keith		Equipment Operator
30-Oct-2003	14	Robinson	James		Equipment Operator
19-Nov-2014	3	Taylor	JaJuan		Equipment Operator
2-Aug-2017	<1	Williams-Kornegay	Annie		Equipment Operator
			AVERAGE		
26-Sep-2008	9	Cogdell	Demetrius	469151	Heavy Equipment Operator
16-Oct-1989	28	Randolph	Leroy	614496	Heavy Equipment Operator
22-Aug-2012	5	Reid	Michael		Heavy Equipment Operator
			AVERAGE		
14-Oct-1998	19	Stickle	Gerald	436230	Solid Waste Operations Superv
21-Aug-2002	15	Jones	Tommy	528217	Solid Waste Superintendent
11-Apr-2007	10	Russell	Dennis	1450015	Yard & Bulk Waste Supervise
21-Jul-2008	<1	Wooten	Carlos	303352	Solid Waste Supervisor
			AVERAGE		
5-Jul-1995	22	Coley	Anton	786125	Solid Waste Technician
5-Nov-1997	20	Davila	Jose	402452	Solid Waste Technician
30-Oct-1989	28	Lewis	James	476398	Solid Waste Technician

Department
y 2018

	NEW PAY GRADE	FLSA	CURRENT SALARY	NEW MIN	NEW MID	NEW MAX
	73	Non-Exempt	\$40,118.44	\$37,747.00	\$48,693.00	\$59,640.00
	69	Non-Exempt	\$38,126.50	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$36,629.37	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$33,905.67	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$39,642.02	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$35,760.41	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$38,734.66	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$31,054.47	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$32,607.19	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$40,960.91	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$37,377.05	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$31,054.00	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$31,209.75	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$33,779.24	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$31,054.47	\$31,054.00	\$40,060.00	\$49,066.00
	69	Non-Exempt	\$31,054.00	\$31,054.00	\$40,060.00	\$49,066.00
			\$34,863.31			
	71	Non-Exempt	\$39,325.56	\$34,237.00	\$44,166.00	\$54,095.00
	71	Non-Exempt	\$39,581.63	\$34,237.00	\$44,166.00	\$54,095.00
	71	Non-Exempt	\$35,116.19	\$34,237.00	\$44,166.00	\$54,095.00
			\$38,007.79			
isor	76	Non-Exempt	\$48,584.27	\$43,697.00	\$56,369.00	\$69,041.00
	81	Non-Exempt	\$58,317.76	\$42,411.54	\$54,710.89	\$67,010.23
or	76	Non-Exempt	\$45,241.73	\$30,141.09	\$38,882.01	\$47,622.92
	76	Non-Exempt	\$47,202.55	\$43,697.00	\$56,369.00	\$69,041.00
			\$49,836.58			
	66	Non-Exempt	\$31,319.46	\$26,826.00	\$34,605.00	\$42,385.00
	66	Non-Exempt	\$30,285.98	\$26,826.00	\$34,605.00	\$42,385.00
	66	Non-Exempt	\$33,846.34	\$26,826.00	\$34,605.00	\$42,385.00

Applicants for Board

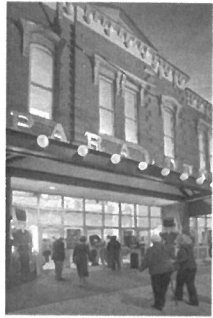
March

Commission on Community Relations and Development (City resident or ETJ)		Local Firefighters Relief Fund (2 members elected by Fire Dept., 2 by Mayor/Council, 1 by Insurance Commissioner) (Resident of the Fire District)	Goldsboro Municipal Golf Course (City resident, ETJ or within the county)	Goldsboro Fire District (City resident or ETJ)
Community Affairs	Former Community Development			
Joshua Johnson (District 6)	Joshua Johnson (District 6)	Michelle Casarez (District 6)	Gina Price (County)	Joshua Johnson (District 6)
Dave Albanese (District 2)	Dave Albanese (District 2)	John Howard (District 3)	Danny Hope (County)	Cortnee Hendrick (District 2)
Elvira Johnson (District 4)	Lashanda Williams (District 3)			
Lashanda Williams (District 3)	Stephen Taylor (District 5)			
Steven D. Taylor (District 6)	John Falkenstein (District 3)			
Stephen Taylor (District 5)	Cortnee Hendrick (District 2)			
William Smith (District 5)	Viola Figueiroa (District 4)			
Imari Oliver (District 5)	Imari Oliver (District 5)			
Cortnee Hendrick (District 2)	Lashaundon Perkins (District 2)			
Lashaundon Perkins (District 2)	Danielle Baptiste (District 3)			
Hiawatha Jones (District 1)	Anthony Smith (District 5)			
Danielle Baptiste (District 3)	Francine Smith (District 3)			
Anthony Smith (District 5)	Edna Turner (District 3)			
Sylvia Barnes (District 2)	Brandi Matthews (District 5)			
Francine Smith (District 3)	Delavisha Faison (District 5)			
Edna Turner (District 3)	Eddie Edwards (District 6)			
Brandi Matthews (District 5)	Reva Artis (District 4)			
Tara Humphries (District 2)	Khalil Cobb (District 6)			

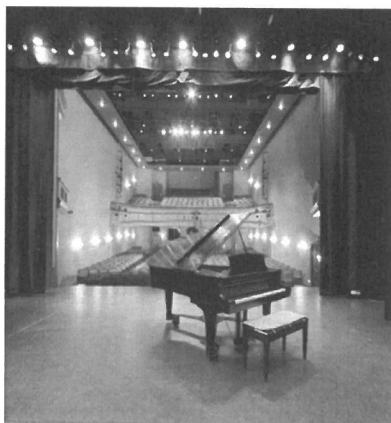
16, 2018

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Paramount Theatre Operations Cost



Paramount *FACTS---*



- 500 Seat Capacity-Economic engine to City. Series & local performances bring visitors to the City.
- Reserving dates: Two years in advance
- Members of NC Presenters Consortium
- Annual programming grants-Dance Touring Initiative Grant
- Recent & Upcoming maintenance expenses:
 - 2016/2017-Rigging repairs-\$38,000.
 - 2017/2018-Exterior repairs- \$40,000.
 - 2018/2019- Replace carpet/address storage needs
- Staff: 2 full time 16 part-time

Paramount Statistics

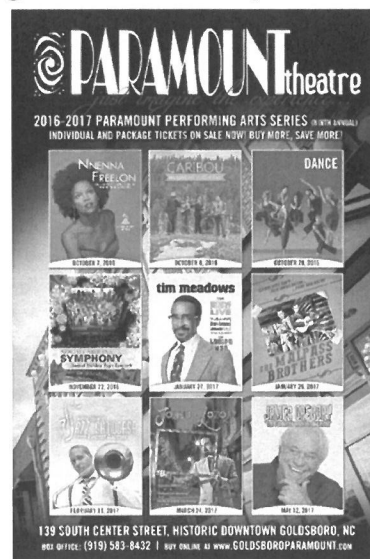
213 Days of Use in 2017/112 Days of Events

*Days of use results in the following:

- Rehearsals
 - Performances
 - Concerts
 - Presentations
 - Meetings
 - Weddings
 - Birthday parties
 - Receptions
- Approximately 55,000 visitors annually

Paramount Performing Arts Series- 10 years

- 5-8 Professional Touring Artists perform at the Paramount annually.
- Performance Fee – funded through General budget
- Proceeds deposit to General budget
- Ticket revenue to match or exceed performance fee
- PERKS:
 - Patrons from outside the city
 - Contributes to Tourism
 - Community Outreach



Expenses/Revenue

2016/2017

Expenses: \$443,000

Revenue: \$161,000

36% Self Sufficient

History -

2008/09 29%

2001/10 37%

2010/11 40%

2011/12 40%

2012/13 42%

2013/14 40%

2014/15 44%

2015/16 52%

2016/17 36%

Not including Debt or Depreciation



Self-Sufficiency Comparisons

Municipality Presenters

High Point 35%

Cary 46%

Burlington 24%

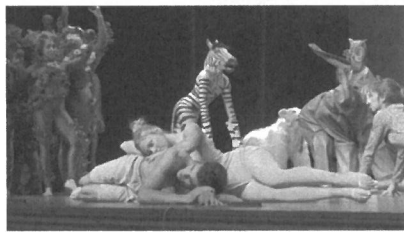
Morganton 33%

Garner

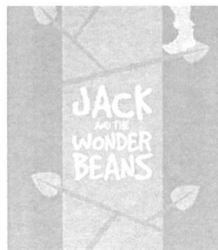
Clayton



Paramount's Local Talent



Sneak Peak- 11th Annual Performing Arts Series

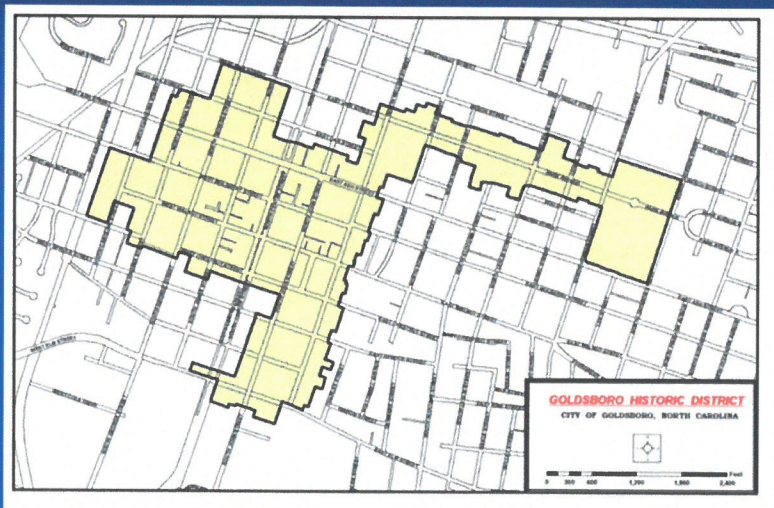


Historic District Boundaries

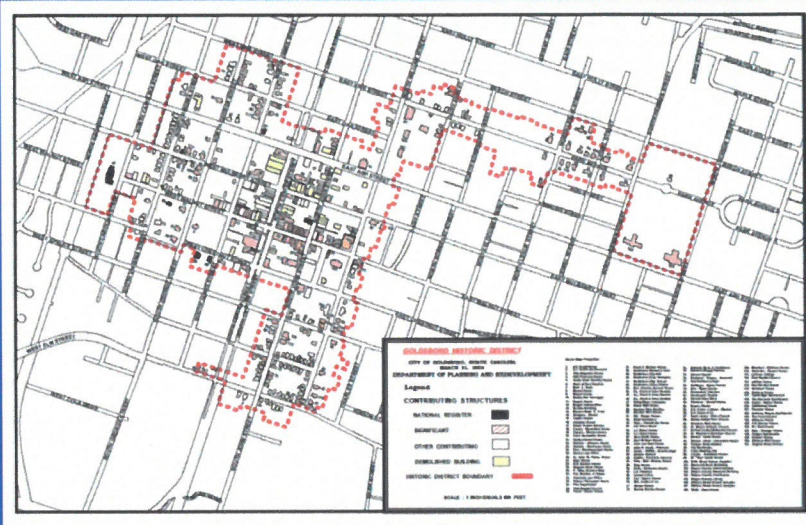
2018 City Council Retreat

Existing Boundary

Certified by the National Park Service in 1985



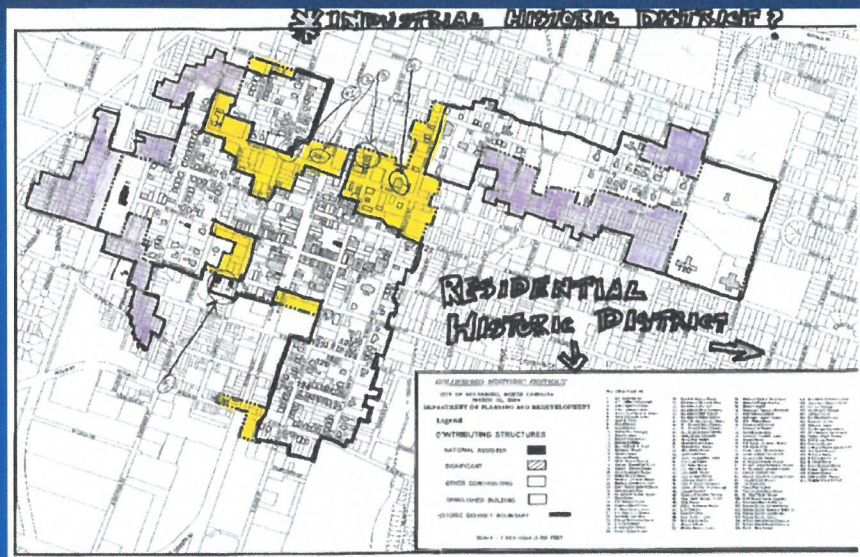
Existing Contributing Structures



Contributing Structures

- All structures within the defined district are either contributing or non-contributing.
- Significance is based on history, prehistory, architecture, culture, integrity of design, setting, materials, feeling and association.

2007 Proposed Boundaries



Proposed National Register Historic Districts in Goldsboro

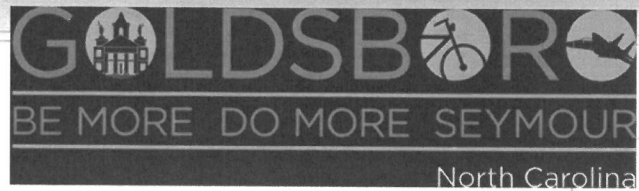
- Two districts that would likely meet National Register standards.
- When local district was established and certified by National Park Service there was more leeway in terms of vacant lots and noncontributing buildings.
- Since then...numerous contributing resources have been demolished and new buildings constructed that would not be included in a National Register district.

Moving Forward

- Current boundaries of local historic district would not be affected by establishment of the National Registered districts.
- Only affect...the local district would no longer be certified.
- Only contributing properties in the National Registered districts would be eligible for rehab tax credits
- Local district boundaries would be changed through an amendment to local ordinance.

Next Steps

- Neighborhood Revitalization Plan
- New Inventory of the Historic District
 - Consultant to conduct = \$30,000
 - Final report with recommendations for boundaries for one or two National Register districts
- National Register nomination



CEMETERIES

ELMWOOD & WILLOWDALE

Presented by:
D.W. Chad Edge III, P.E.
Deputy Director of Public Works



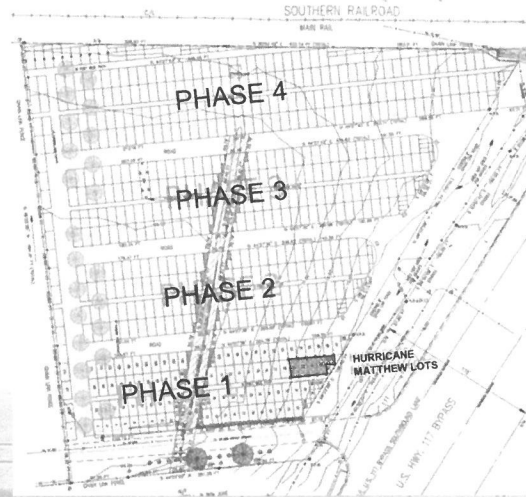
Elmwood Cemetery

- Consist of 23 acres
- Currently all available plots are sold out
- Rear portion is challenged with unmarked or undocumented graves
- Subject to flooding during significant storm events (i.e. Hurricane Matthew)
- Front portion undeveloped and reserved for expansion



Elmwood Cemetery Expansion

- Current proposal shown creates 1841 grave plots
- Surveying and recording Phase 1 has been funded
- Hurricane Matthew victims buried within Phase 1
- Areas of concern
 - Drainage of some proposed plots
 - Internal traffic flow
 - Removal of Existing trees and shrubs
 - Function and Appearance of Cemetery grounds
 - Providing strong and fond memories for the users and guests
- A Master Plan would address these concerns and give a unified direction for implementation

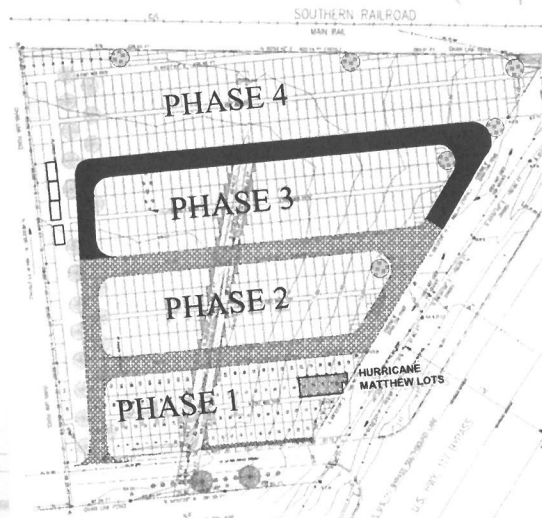


Elmwood Cemetery Expansion

Staff Recommendations

PHASE 1

- Survey and Record Phase 1 (already funded) and begin selling grave sites
- Reserve and do not sell grave sites identified with conflicts or concerns
- Phase 1 consist of 313 grave sites. Sales of lots at our current rate (\$750/space) would generate ~\$234,000
- Hire Consultant to create Conceptual Master Plan to maximize cemetery use (~\$5-10,000)



Willowdale Cemetery

- Consist of 37 acres
- Currently all available plots are sold out
- Expansion is planned to the west towards John Street.
- "Friends of Willowdale" contracted out with LKC Engineering and Landscape Architecture out of Aberdeen, NC for a conceptual master plan.
- Council accepted and adopted conceptual Master Plan April 2016

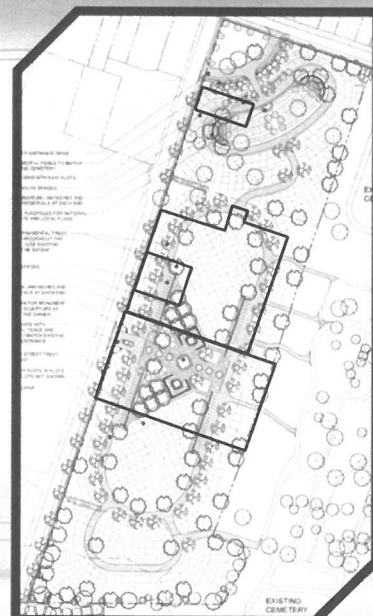


Willowdale Cemetery Expansion

Expansion

- Incorporates traditional burial along with options for alternative types of burials (Above Ground Plots, Columbarium Niches or Scatter Gardens)
- Conceptual Plan provides a gathering place, dedicated parking, and connectivity to existing cemetery.
- Would add approximately 17 acres
- Total proposed plots over 6,000 plots at full build out.
- City owns most of the property for full expansion. Four parcels remain to be acquired.

LKC Engineering and Landscape Architecture

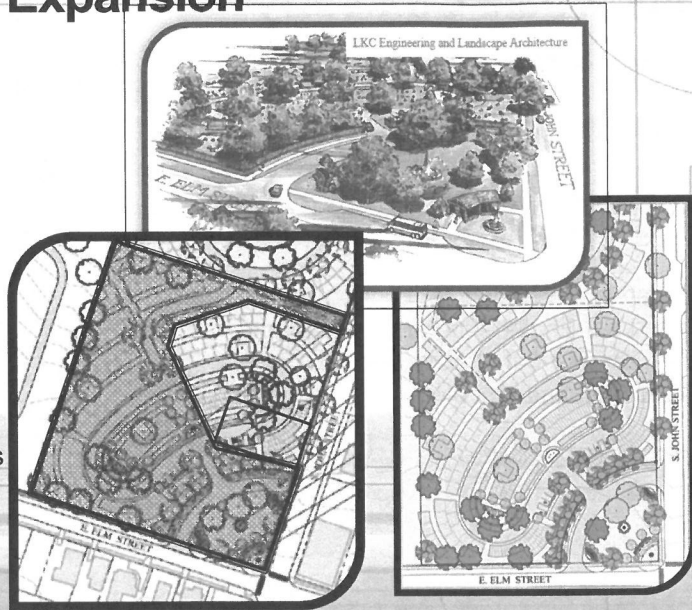


Willowdale Cemetery Expansion

Staff Recommendations

PHASE 1

- Consists of ~1650 lots and ~900 columbarium niches.
- Hire Consultant to create site plan/ construction plans
- Continue to pursue acquiring parcel
- Explore options to construct Phase 1 without parcel
- With refined plan and good cost estimate move forward with implementation and selling grave sites
- Selling lots at current pricing (\$750/ grave), Phase 1 has potential to generate ~\$1.9M



DISCUSSION?