City of Jacksonville

FY15
Departmental Annual Reports

September 21, 2015

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CITY CLERK

FY15 Annual Report

Section 1 – Mission Statement of Department
To provide professional, courteous, and efficient service and support to the general public, the Mayor and City Council, City Manager and internal department staff, in all functional areas as designated by NC General Statute and as assigned or directed by the City Manager.

Section 2 – FY15 Staff Overview – Total Budgeted Positions – 2
On July 31, 2014, the City Clerks Administrative I position left the City's employment and the decision was made not to fill the position. The loss of this position required the redistribution of the workload between the remaining two employees. In March of 2015, the longtime Deputy Clerk took advantage of an advancement opportunity within the City and accepted a position in the Finance Department. This necessitated a new hire process in the Clerk's Office, which was completed in May 2015.

Section 3 – F Y15 Budget as Adopted versus FY15 Budget as Expended

City Clerk			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 167,041	$ 131,940	$ 35,101
2) Insurance, Contracts, Training, Fleet Charges, Supplies	25,637	16,527	9,110
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	46,839	46,527	312
Total Operating Expenses	**$ 239,517**	**$ 194,994**	**$ 44,523**

Section 4 – FY15 Department Accomplishments
During FY15, the Clerk's Office performed the following major accomplishments:

- **Advisory Committee Strategic Planning Summit:** Assisted in planning and coordinating a City Council/City Advisory Committee Strategic Planning Summit which resulted in valuable input being received from our citizens for future planning purposes.
- **JTDA Support** – Provided administrative support to the Jacksonville Tourism Development Authority; i.e. Meeting Notices, Minutes, etc.
- **Records Retention-Local Amendment:** Worked with NC Archives and History to have a Local Amendment to the State Disposition Policy approved for Jacksonville that decreased the retention period for traffic signal video from 30 days to 10 days.
- **Hiring Process:** Completed the hiring process for the Deputy Clerk Position. This position has been hired at the Administrative II level to allow for training and advancement opportunities.
- **Public Relations** – Conducted Local Government Civic Education presentations and tours for local Elementary Schools, Boy and Girl Scouts, Boys and Girls Clubs; etc.

- **Presentation Guidelines**: Created a Presentation protocol for internal requests for presentations at Council meetings. This has helped to ensure that if a presentation is scheduled, the honorees will be in attendance.
- **Data Management for Advisory Committees**: Continuing to improve the data management for the City's Advisory Committees including appointment/reappointment processes, ensuring compliance with all aspects of the revised ordinance, oversight of committee organization, new member orientation, attendance management, webpage updates, and management of each committee's official minutes.
- **Records Vault** – Continued efforts to reorganize original records as well as working to improve management of electronic records and disposition of obsolete original and electronic records in accordance with the NC Records Disposition Policy.
- **Annexations** – Completed the Legal Process for 5 Voluntary Annexations
- **Administrative Support**-Provided Administrative Support to the Mayor's Office and Council. The Clerk's Office staff is also providing increased support for the overall office in terms of phones, customers, etc. as needed, in support of the CMO administrative staff providing passport services.
- City Clerk served as the **Chairperson** of the North Carolina Municipal Clerks Association **Past President Committee.**
- City Clerk coordinated and participated in the judging process for the **Bobby Simpson Memorial Award** presented annually by the Onslow Commission for Persons with Disabilities to a person who has made significant contributions towards disability awareness.
- Coordinated GPR (Ground Penetrating Radar) analysis of the fence area around the **City Cemetery** to identify what was below the ground in preparation for the cemetery fence project.
- **Decorative Fence and Entrance Gate** – Continued to work with the in house group tasked with carrying out the vision of Sara Kovich, who willed her estate to the City to be used for the installation of a Decorative Fence and Entrance Gate at the City Cemetery.
- **General Assistance**
    - Assisted in planning and coordinating the Pre-Event Tour and Open House for the Center for Public Safety.
    - Assisted in planning the NCLM Envisioning District 4 Tour held at the Center for Public Safety.
    - Planned and coordinated the City Advisory Board Recognition Dinner and Ceremony
    - Planned and coordinated the Annual Veterans Recognition Ceremony
    - Planned and coordinated the Annual Poster, Poetry, and Essay Contest
    - Received and opened formal bids for the City and managed records of same
    - Assisted City Attorney Office with research and other procedural tasks as needed
    - Served as the Fair Housing Complaint Officer
    - Responded quickly to numerous requests for Public Records and information
    - Managed official records and legal notices of the City
    - Administered the oath of office to new Police Officers and Firefighters.
    - Coordinated 19 Regular Council Meetings and 21 Special Meetings including coordination of supporting Agenda Items and Upload to ILegislate and Webpage
    - Prepared 40 Sets of Council Meeting Minutes and 7 Closed Session Minutes

- Processed 73 Ordinances and Resolutions
- Processed and indexed 2 City Code Amendments
- Prepared 44 Proclamations and 56 Special Mayoral or Council Presentations

Section 5 – F Y15 CIP - List of Projects and Status - None

Section 6 – FY15 Major Unexpected Departmental Items - None

Section 7 – FY16 Department Goals and Objectives

1) **Customer service** – Continue to provide excellent customer service and professional service to the public, Mayor & Council and City Departments as outlined by our Mission Statement.
2) **Office processes** – Continue to review current office processes and procedures with the goal of paper reduction and increased economy and efficiency.
3) **City Cemetery** – Continue to work towards completion of the upgrades at the City Cemetery including the new boundary fence and entrance gate and other projects for Cemetery Management
4) **Professional advancement** – City Clerk will continue to keep abreast of statutory changes affecting the City and the Clerk's Office responsibilities. Continue to seek educational opportunities in the field. Continue to provide training, education, support, and engagement to the Administrative II position with a goal of advancement after sufficient training to the Deputy Clerk position.
5) **Records Management** – A citywide records management policy would provide guidelines and instructions for City employees on managing their records to include paper records, electronic records, emails, text messages, audio, video, etc. A goal of the Clerk's office is to research options including looking at opportunities for a centralized records management program.

Communications & Community Affairs
FY15 Annual Report

Overview

The Department of Communications & Community Affairs operates two divisions, **Community Programs** and **Media Services**. Community Programs is a General Fund division while Video-Media Services is an enterprise fund which is supported by funds paid by Onslow County, ONWASA and by allocations from the various departments and services of the City.

Led by the Assistant Manager, the divisions of Communications & Community Affairs work to accomplish major publicly facing activities, ceremonies and events.

The overarching goal of this department is to **provide awareness and to create affinity for our community**. This is executed in various communication strategies and formats that work to inform our Citizens, educate others and advance knowledge about Jacksonville and our community. Affinity is also created in the work done to inspire youth about their home community, the work to improve the quality of life for our residents and to tell the story of Jacksonville and its people.

This department performs many unplanned tasks at the direction of the City Manager. Additionally, this department is responsible for the Jacksonville Tourism Development Authority, a function that occupies a significant portion of time.

Community Programs Division

Section 1 – Mission Statement of Community Programs

To collaborate, advance and oversee community affairs that continue to position the City of Jacksonville as a Caring Community and to advance the quality of life for our Citizens; devise, coordinate and implement programs to increase affinity for Citizens especially youth, improve the nonprofit community and to advance civic education; advance and oversee projects and programs which further habitat protection and enhancement and to implement the Tourism Development Authority's direction.

Section 2 – FY14 Staff Overview – 2 Full Time Benefited Positions

1. Assistant City Manager Communications & Community Affairs Director
2. Community Programs Coordinator

Section 3 – FY14 Budget as Adopted versus FY14 Budget as expended

Communications & Community Affairs			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 183,397	$ 184,108	$ (711)
2) Insurance, Contracts, Training, Fleet Charges, Supplies	54,148	47,335	6,813
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	90,996	73,017	17,979
Total Operating Expenses	**$ 328,541**	**$ 304,460**	**$ 24,081**

Section 4 – FY15 Division Accomplishments

The Division works with other units, including Media Services, to provide many services:

- **Military Communities Census Response** – We continue to draw attention to the lost count as a result of the US Census implementation of the wartime rule to count deployed persons at their home of record.
- **Support to the Environmental & Appearance Advisory Committee** – This active group organizes the Arbor Day ceremony and has been involved in many projects including a litter and cleanup campaign and education projects. A successful revamping of the Adopt-A programs has produced results. The group has been active in the community-wide cleanups and has brought awareness to Clean & Green programs.
- **Citizen Academy** – Successfully operated the Academy during October 2014 with 24 Citizens receiving certificates. Four past graduates serve on City advisory committees.
- **Support to the Beirut Memorial Advisory Board** – A successful 31st anniversary of the Beirut bombing observance was held with the first ever address by a family member at an observance. Staff performed considerable work in orchestrating this effort as well as representing desires of the Advisory Board for the Beirut Memorial Grove.
- **Beirut Memorial Grove** – Staff worked with City departments, base units, NCDOT and others in the effort to establish the Grove. This included holding a joint session of the Beirut Memorial Advisory Board and the Environmental & Appearance Advisory Committee. The proposed changes resulted in the approval of an agreement between the City and NCDOT for the completion of the Grove.
- **Support to the Onslow Civic Affairs Committee** – City Staff members provide the support to this County committee which organizes the Patriot Day 9/11 ceremonies, the Freedom Fountain Observance, performs the annual Civic Index, operates the Nonprofit Executives Roundtable and performs other Civic Education.
- **Support to the Jacksonville Tourism Development Authority** – The City staff performs the following tasks for the TDA: scheduling of meetings, conducting work as assigned, documenting the activates of the TDA including evaluating and processing grant fund applications for events designed to increase overnight stays in lodging facilities, led the effort to create a Destination Branding program and serves as the City representative to the Onslow County Tourism Committee.
- **Destination Marketing** – Members of Media Services and Community Programs have been heavily involved in the effort to market and recognize Jacksonville as an overnight lodging destination. The Tourism Development Authority has adopted the program and funded its implementation.
- **Franchise & Cellular Tower Matters** – With the assistance of the City Attorney, the Engineering Department and Information Technology Services, this unit has been the lead in evaluating and shepherding current and new franchises (such as Crown Castle and Spirit communications) as they make requests for the utilization of City ROW and City facilities. Through the utilization of the City Water tanks, agreements have been made that return to the City Water and Sewer Fund significant annual revenue resulting in an off set for utility rate increases.
- **Vietnam War 50th Anniversary** – Media Services and Community Programs were heavily involved in coordination and presentation of the Anniversary.

Other activities:

- Coordinated matters regarding the construction/routing of the final phase of the **Lejeune Greenway and Trail**.
- Held a successful **Board Training and Development conference**.
- **The Community Programs Coordinator** serves on the **Quality Enhancement for Nonprofit Organizations Board**, the **Volunteer Onslow** Board and coordinates activities related to both.
- Administered **Jacksonville Youth Council**, **Jacksonville Youth Center** and related activities.
    - Held **Spring Break week** in the **Youth Center**.
    - Supervised the **National Day of Service**, **Make a Difference Day**, **Christmas Cheer** Youth Day and nine regular meetings.
    - Held various summer empowerment activities at the Youth Center which saw a significant increase in attendance.
    - Worked with Old Navy for funding assistance.
- Administered the second year of the **HARMONY Youth Philanthropy Program** which grants over $2,000 to area youth led projects.
- The Community Programs Coordinator operated the successful **Minority Male Summit** and worked to find enduring leadership for the project.
- Produced and assisted in the **Peace Officers Memorial** Ceremony
- Conducted the 17th year of the **Sturgeon City Institutes**:
- Assisted the **Community Development Division** with the application/evaluation process for non-profit funding.
- Represented the City on the **Onslow School System Quality Council**.
- Served on the **Steering Committee for the Jacksonville-Onslow Chamber of Commerce Governmental Affairs Committee**
- Prepared **19 speeches and presentations** for elected officials including special presentations such as the State of the Community and annual Beirut welcome address for the Mayor.
- Provided **logistic assistance for Council Meetings** including special assistance with the **Advisory Board Summit with the City Council**.
- Provided assistance to the **Jacksonville-Onslow Sports Commission**
- Provided assistance and leadership for **Sturgeon City of Jacksonville NC Inc.**
- Served as a representative of the City on the **Caring Communities Foundation**.
- Provided assistance to the City Manager on various assignments including report preparation, special tasks and project coordination.

Section 5 – FY15 CIP – List of Projects and Status

Worked with Engineering on Phase III for the Sturgeon City Civic & Environmental Education Center. This included numerous meetings with NCDENR regulators to resolve issues of site contamination.

Section 6 – FY15 Major Unexpected Department Items

We are proud to have reacted to all unexpected items and find none that were major.

Section 7 – FY16 Department Goals and Objectives

1. Advance efforts to better tell the story of the City
2. Find, document and codify success stories of City programs and involvement in City programs

3. Finish Destination Branding & Wayfinding Project and unify image of the City
4. Organize desires of the Tourism Development Authority for the Sports Destination study.

Further, in support of the Council Goals:

1. Provide communications coordination for City interests and to manage communication recourses for the City of Jacksonville.
    - Including communication for Council Goals to manage growth, implement the downtown development plan, and engage the public.
    - Specifically to work with Goal 3: Assess and Respond to the Needs of the Community. Create strategies to engage the public and implementation will be made through surveys, meetings and community education opportunities.
    - Specifically to aid Goal 6: Building Key Relationships: communicating relationships in place now, strengthening communications with nonprofits, citizens, employees, local businesses and the military.
    - To operate the Jacksonville-Onslow Government Channel, prepare printed materials and to do actions that would "Tell the Story of The City of Jacksonville."
    - To develop a Messaging and Branding manual for the City to unify the message of the City in a coordinate and meaningful manner.
2. Provide resources and leadership for efforts to improve the capacity and stewardship of the nonprofit community to efficiently serve the Citizens of Jacksonville.
    - Advance Council Goal 2: Develop Strategies to Implement Downtown Development Plan by helping to build the capacity of nonprofits in the downtown area to develop assets that improve the quality of life and promote tourism.
    - Advance Goal 3 by involving the nonprofit community in providing information about the needs of the community, and helping to determine if the nonprofit community can meet the needs of the community without government assistance or more efficiently than government.
    - Advance Goal 6 by communicating with the nonprofit community the work of the City in key relationships
    - Provide leadership and coordination that would provide for training of board members, advance communication among the nonprofit leadership and improve the community of nonprofits.
3. Provide resources and leadership for efforts to advance the downtown development plan including outreach and capacity building within nonprofits.
4. Provide services to create stakeholder interests in projects such as Growth Management, Stormwater, Downtown Redevelopment, Neighborhood Planning and other communities.
5. Provide coordination that provides a voice for Youth including action to coordinate and operate the Jacksonville Youth Center to a higher level.
6. Provide programs that build the affinity of youth and adults for our community.

MEDIA SERVICES DIVISION

Overview
Media Services provides corporate and specialized communication services for the City of Jacksonville through the web, social media, video and extensive print items. The unit operates the Jacksonville-Onslow Government Television Channel (G 10) for the City and County. The division budget includes support for G 10, print publications, Utility bill inserts, paid placements in the Daily News, the City's annual Calendar, specialized advertising and support services for the City government.

Section 1 – Mission Statement of Video-Media Services Division
The mission statement of Media Services is to tell the story of the City of Jacksonville through effective communication, to provide media services to City assets to include all forms of contemporary communication and to operate the Jacksonville-Onslow Government Television Channel for the City and the County.

The mantra of the division is **'to serve the Citizen the way they want to be served'** indicating that the City is committed to providing information in multiple formats to span generational and technical differences of our Citizens.

Section 2 – FY15 Staff Overview – Four Full Time Benefited Positions-4
Four Media Specialists
(Supervised by the Assistant Manager Communications & Community Affairs whose salary is within Community Programs Budget)

Section 3 – FY15 Budget as Adopted versus FY14 Budget as expended

Media Services			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 284,392	$ 277,334	$ 7,058
2) Insurance, Contracts, Training, Fleet Charges, Supplies	142,411	90,249	52,162
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	122,547	76,106	46,441
4) Non-Capital Equipment, Technology and Software	37,946	15,410	22,536
5) Capital Outlay	299,362	182,029	117,333
Total Operating Expenses	**$ 886,658**	**$ 641,128**	**$ 245,530**

Discussion
The revenue for this budget is from a combination of sources including funds paid by Onslow County, ONWASA and allocations to the various funds of the City government. During FY15, the County completed their Administration building and effective February, 2015, ceased the use of City Hall for their meetings. As a result, the County was not billed for meetings after that date. By agreement with the County, they continue to fund the operation of the shared channel and pay $75,000 annually for support of the Channel. External revenue during FY15 totaled

$88,315 including $13,315 for meetings and support to the County and ONWASA and the $75,000 base payment. In future years, it is projected that the City will continue to receive the base fee of $75,000 from the County and approximately $3,500 from ONWASA.

The Capital Outlay (item 5) is for the initial phase of the rebuild project. This included the G10 control room, audio visual enhancements for the Council Chambers, Meeting Rooms "A" and "B," New Bridge Conference Room and Johnson Blvd Conference Room. A second control room was outfitted to allow recording of two meetings at the same time and for redundancy. The infrastructure within the G10 room supports audio-visual services in these rooms and in other areas including Transportation Services and CMO Conference Room.

Work to install the project began in June in order to avoid interruptions to planned meetings and functions with the majority of the work completed in July.

Section 4 – FY15 Division Accomplishments

During FY15, Media Services had the following major accomplishments:

- The division produced, video recorded, aired live or provided for 225 events with more than sixty-six days in production for events and activities.
- The division provided 350 print publications, including a reduced sized calendar and dozens of documents for City functions and activities.
- The Division documented the work of the City including the Mayor and Council, the Clean and Green campaign, Community Development housing projects, stormwater, utilities, Transit & Transportation, events and programs as well as other City functions. More than 3,000 images were produced.
- Designed work for print, the web, digital signage, posters, flyers, business cards, forms, letterhead, promotional items and Recreation's twice a year program catalogue.
- Provided more than 1,050 hours on the web, Facebook, YouTube, Vimeo and Twitter. Facebook pages for the City, Recreation Division, Youth Council Center and Youth Council. All of these have a significant following with City Government having more than 7,500 followers. The City's tweets are followed by the media and hundreds of Citizens and others.
- Jacksonville Connect continues to be a major connector for emergencies as well as routine notifications for sanitation schedule changes, water outages, police information and construction information. The program allows the City staff to send phone messages, email, text messages to residents and to post on Facebook and Twitter as well as to create a RSS feed through one set of actions. The first workout of the new year came in July with Hurricane Arthur.
- Maintained G10 as a window into local government. Work to operate the G10 channel requires much of the time of two of the media specialists.
- Provided the Face of City Government. With Hurricane Arthur, the unit provided support to the Emergency Operations Center including pre- and post-storm documentation, messages from the City through live broadcasts, online video, Facebook and Twitter.
- Overall, the Division video recorded and photographed approximately **225 events**. Internal demands for production are significantly increasing from City departments.
    - Productions such as the Mayor's State of the Community address or State of the River require more intensive effort and time to polish as these are showpieces for the City.

    - Internal requests from Community Development, Police Services, Passport Services and Human Services are coordinated efforts that involve print, social, video, digital signage and photography support.
- The division provided **design services, consultation and media campaigns**, for more than 350 publications
- **Visual presentations and print materials** are requiring more services. Design items include: brochures, posters, banners, newspaper placements, utility inserts, web, social media and flyers. Visual design includes digital signage and PowerPoint presentations. Implementing the first phase of brand management requires more attention to all details of City products. Significant efforts are made to **produce coordinated video, print and web production** of issues before the City such as reduction of grease discharged to the sewer system, inflow and infiltration, stormwater, community development, service on boards and committees, hazard and disaster preparedness.
- Print design has centered on **coordinated campaigns** such as the automated sanitation truck, and community development products. National Night Out and Jacksonville's Jamboree consume huge amounts of staff time to develop, coordinate and perform necessary design services. **Newspaper ads** are produced for many projects and a significant amount of work has involved the production of community events such as the Beirut Memorial, Arbor Day, Patriot Day and a host of community forums.

Accomplishments Summary:

- Partial lists of design work by unit (print, web, social media):

Community Development	48
Fire	24
Human Resources	37
Police	96
Recreation	71
Transit	26
Transportation-MPO	25
All Others	32
Total	359

- Posted to **Facebook and Twitter** at least five times a week, provided an average of one new **YouTube** feature every five days.
- Produced more than 225 **meetings, productions and programs** on the Jacksonville-Onslow Government Channel.

- **For the City of Jacksonville**:
    - Aired all the Jacksonville City Council Meetings and all Workshop meetings that were non-mobile workshops.
    - Aired and recorded all advisory committee meetings including Planning Advisory Board, Community Development Advisory Committee, Water & Sewer Advisory Committee, Recreation & Parks Advisory Committee and the Environmental & Appearance Advisory Committee
    - Aired 10 Tourism Development Authority Meetings
    - Aired 6 Jacksonville Youth Council Meetings
- **For Onslow County**:
    - Produced 12 Board of Commissioners Meetings (in February, the County moved to their new building for their meetings, but live City staffing is necessary during meeetings)
    - Produced 12 Onslow County Today magazine shows. During FY16, this production was moved to the County.

- Produced and aired hundreds of pages of information on the channel

- **For ONWASA**
  - Aired 10 Regular and Special meetings of the Authority
  - Assisted with special announcements and productions
- **Special productions**
  - Arbor Day
  - Freedom Fountain Observance
  - Law Enforcement Memorial Day
  - Beirut Memorial Observance
  - Patriot Day 9/11
  - Peace Officers Memorial
  - 50th Anniversary Vietnam War Observance
  - African-American Read in
  - Purple Heart Community Presentation
  - National Night Out
  - Montford Point Marines Memorial Groundbreaking
  - Sturgeon City Institutes
  - Labyrinth Ceremony
  - State of the River programs
  - Sports Hall of Fame
  - Jacksonville-Onslow Sports Commission Reports
  - Jacksonville's Jamboree
  - Winterfest
  - Museum of the Marine Groundbreaking
  - Forum Onslow Programming to include four Candidates Forums
  - Jack Amyette Ballfield Opening
  - Jacksonville Landing Opening
  - Mountains to the Sea Trail Segment Publication announcement
  - Tyrone Willingham African-American Trail Marker
  - Transportation Programs Open House

- **Special Campaigns & Productions**
  - **Center for Public Safety Open House**

    Provided coordination to include production of print materials, tour pieces, display pieces, video and special photography. This was a major undertaking for Media Services and involved all members of the team and some volunteers. This was a coordinated event with Public Safety personnel to showcase this major investment for our Citizens.
  - **Community Development Downtown Initiative Housing Awareness**

    Helped to develop campaign for awareness of the downtown initiative and forward presence at events
  - **Recreation Focused Awareness**

    Provided significant resources for design efforts and developed video campaign.
  - **Jacksonville's Anniversary Observance**

    Community Programs initiated a major month long campaign using social media, G10, web and digital signage to showcase the benefits of living in the City of Jacksonville. Information from this campaign has been used to illustrate the history of our City and explain some of the origins for our community activities.

- **Special Campaigns**

To help community organizations and deepen relationships with partners:
Run the Bridge Semper Fi campaign
Forum Onslow Health Care Issues

- **Community Productions**

Productions designed to showcase our community or in support of other campaigns:
Veterans Parade
Sports Commission Hall of Fame
NC Military Affairs Session
Governor at Camp Lejeune
State of the City video
Lowe's Heroes Train Depot Project
Military Report – 40 episodes highlighting local military activity

- **Tourism Related items**

National Night Out Run with the Law
National Night Out event
Glow Zumbathon MBS Event
Carolina's Got Talent MBS Event
Fashion Week Fashion Shows
Persons with Disabilities Banquet
Art Block
Bridal Expo
Inaugural HS Football Jamboree
Marine Corps Half Marathon
Jazz in the City
Riverwalk Palooza
Oktoberfest
Destination Branding Campaign
Krispy Kreme Challenge

Section 5 – FY15 CIP – No CIP projects

Section 6 – FY15 Major Unexpected Department Items
Several key pieces of equipment failed during the year.

Section 7 – FY16 Department Goals and Objectives

1. Work with **Branding** efforts to unify the imagery of the City of Jacksonville
2. Provide **support to the Council's Goals & Objectives**:
   - Goal 3: Assess and Respond to the Needs of the Community
     - Use effective media resources to develop and refine strategies to engage the public
     - Implement processes to engage the public in the development of program plans
   - Goal 5: Using media resources for helping to encourage the reduction of property tax as a major source of funding,
   - Goal 6: Building Key Relationships
   - In general: Providing awareness to the public about City projects and processes.
3. Advance the **wayfinding initiative** of the Tourism Development Authority.
4. Provide **production support and video services** to entities for which contracted services have been pledged.
5. To **implement new and updated technology** and professional service to improve service to Citizens and customers of the program.

6. Provide **strategic resource and leadership** for communications projects for City interests.
7. And to **Tell the Story of the City of Jacksonville** in an effective and compelling way.

FINANCE
FY15 Annual Report

Section 1 – Mission Statement of Department

The Finance Department's mission is to manage City assets in accordance with the Local Government Budget and Fiscal Control Act, applicable State and Federal regulations, and sound principles of accounting, internal control and cash management.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - 24

The Finance Department is composed of five divisions:

Administration – The Administration Division provides leadership and oversight for the wide variety of responsibilities assigned to the Finance Department. This division maintains City financial records in accordance with North Carolina General Statutes and Generally Accepted Accounting Principles (GAAP). The division also monitors the City's Capital Improvement Program and coordinates the annual audit. In addition to administration, this division is responsible for the City's investment and treasury management, and the production of the annual budget and CAFR. The Division also maintains records of capital assets; handles the sale of surplus property through public auction; and implements and monitors special financial arrangements such as the City's self-insurance program, and installment purchase financing.

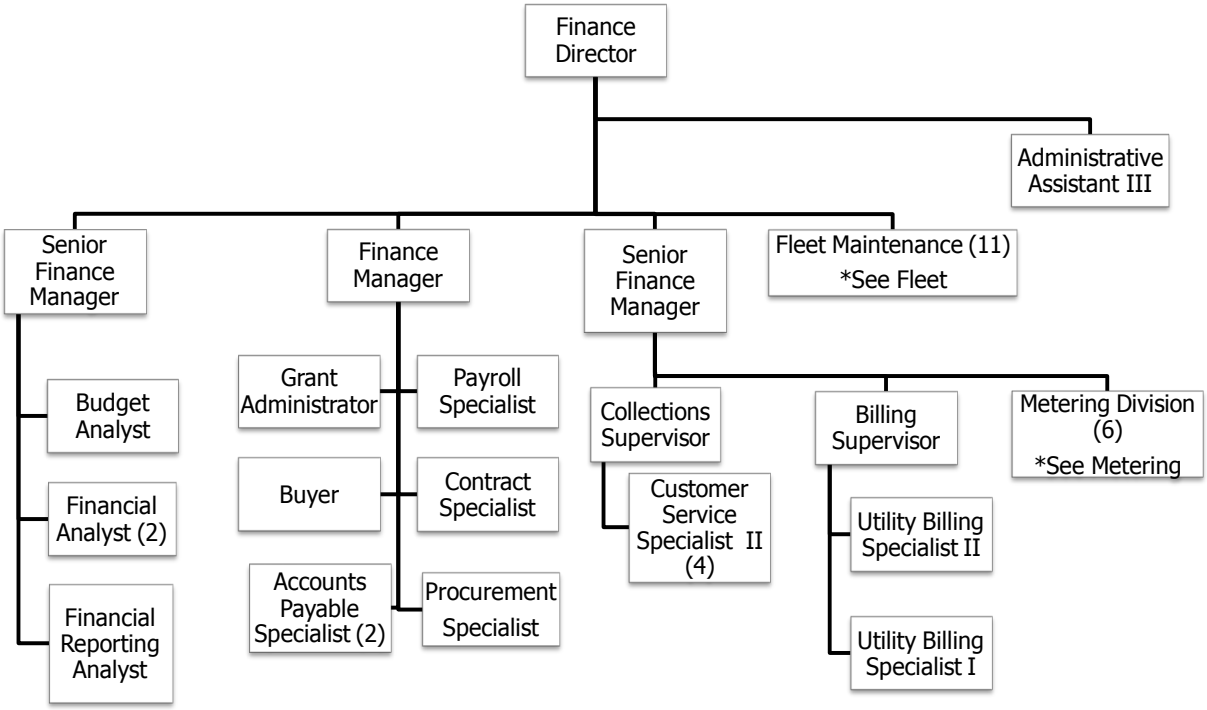
Accounting – The Accounting Division is responsible for payment processing which covers all payroll related functions, accounts payable activities, processing of travel requests, and management of the City's procurement card program. The section ensures that all City departments adhere to purchasing policies and procedures. All contracts issued by the City are created or reviewed in this area as well as monitoring and collection of developer sureties. In addition this division includes fiscal grant management.

Utility Billing/Collections – The Utility Billing/Collections Division manages the billing, collection, and associated customer service functions of sanitation, water and sewer utility payments and stormwater fees. This division coordinates the processing of new service requests, cut-offs, and reconnections. The division also manages accounts receivable, billing and collection of burglar alarm fees, collection of occupancy tax, and code enforcement collection. Division staff serves as a central clearinghouse for common questions asked by local Citizens.

The **Fleet Maintenance** and **Metering** Divisions also fall under the direction and administration of the Finance Director; however, discussions of these divisions are included in their own sections to follow. Please see those sections for more information.

Organizational Chart

Finance



Section 3 – FY15 Budget as Adopted Versus FY15 Budget as Expended

Finance			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 1,470,000	$ 1,378,532	$ 91,468
2) Insurance, Contracts, Training, Fleet Charges, Supplies	384,299	327,865	56,434
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	831,535	701,542	129,993
4) Non-Capital Equipment, Technology and Software	20,730	7,854	12,876
5) Capital Outlay	13,500	-	13,500
Total Operating Expenses	**$ 2,720,064**	**$ 2,415,793**	**$ 304,271**

The Finance Department expended approximately 91% of the budget. Salary and benefit savings are due to vacancies and turnover of staff. Other savings included lower than anticipated tax collection fees charged by other governmental agencies and reductions in training and supplies expenditures.

Section 4 – FY15 Department Accomplishments

- **Occupancy Tax-**The City of Jacksonville completed its **fifth year of imposing and collecting the Jacksonville Occupancy Tax** which will be used to build and expand tourism activities under the Jacksonville Tourism Development Authority. The Occupancy Tax is the amount equal to 3% of the gross receipts from the rental of any room, lodging, or accommodation furnished by a hotel or similar place within the City of Jacksonville. For the year ended June 30, 2015, the Jacksonville TDA collected slightly over $836,000. These funds will be used to promote activities and events throughout the city. Construction projects currently utilizing TDA funds include those of the Jacksonville Onslow Sports Commission, Montford Point Marine Association, the Museum of the Marine and Sturgeon City.

- **Financial reporting-**100% of **outside financial reporting was completed** on or before their due date in FY2015.

- **Customer Friendly** – The Utility Billing/Collections Division continues to strive to provide excellent customer service to the Citizens. Through the CORE program, employees are recognized for provided outstanding customer service which encourages and reminds employees that customer service is the priority.

- **Debt Setoff Program** – The City is beginning its twelfth year of participation in the Local Government Debt Setoff Program, which allows the NC Department of Revenue to withhold a taxpayer's state tax refund and turn the money over to the City to pay off outstanding debts, usually closed water accounts. Balances of $50.00 or more can be placed into the NCDS database. The City currently has 5,232 debtors with active balances totaling over $901,093.00 registered in the State database. Since the program's inception in 2002, the City has collected more than $258,961 from 2,020 debtors.

- **Privilege License Program** – The City issued approximately 3,546 Privilege licenses for FY14-15 collecting revenue in excess of $712,000. The division utilized many methods including, newspaper ads, local phone books, business visits, new service setups, customer contact, inter departmental communication, word of mouth and posted advertisement signage to follow-up and ensure all businesses were operating with the proper business license. Effective July 1, 2015, the General Assembly repealed the privilege license tax and the City will no longer mail renewals and collect those fees.

Section 5 – FY15 CIP – List of Projects and Status - None

Section 6 – FY15 Major Unexpected Department Items – During FY15 there were several changes in personnel.

- Due to the repeal by the General Assembly of the City's ability to charge for privilege licenses, the position of Business License Specialist was eliminated. The employee in this position was able to move into the vacant position of Accounts Payable Specialist.

- In November 2014, the Budget Analyst resigned due to military transfer of the spouse, leaving the position vacant until a replacement was hired in January of 2015.

- In December 2014, the Finance Manager resigned for a position with another city, leaving this position vacant until a replacement was hired in February 2015.

- In December 2014, both Financial Analysts resigned due to military transfer of spouse and for personal reasons respectively. One of the positions was filled before the resignation so the new employee was able to work with the resigning employee for a few days. The other position was filled internally by the Financial Reporting Analyst in January 2015, leaving this position vacant until it was filled from within the City in March 2015.

Section 7 – FY16 Department Goals and Objectives

1) **Comply** with all Federal, State, and local reporting requirements.

2) **Prepare the annual budget and five year CIP** for FY17.

3) Maintain a sound system of **internal control**.

4) Prepare the **Comprehensive Annual Financial Report** (CAFR) in accordance with generally accepted accounting principles (GAAP).

5) Maximize the City's **investment earnings**.

6) Process accurate and timely **payment to vendors**.

7) Provide management and operating departments with **accurate and timely** financial data.

8) Continue to implement **"Customer Friendly"** customer service by providing professional service with a smile. We are working on various methods to gauge customer service levels as well as a program of customer service training that has a year round rather than annual focus.

9) Continue to explore opportunities to provide additional **payment options**.

10) Implement **purchasing procedure improvements**, beginning by utilizing a position transferred from Public Safety to Accounting. This position will be responsible for centralized procurement for Public Safety, along with other specific City-wide commodities.

FLEET MAINTENANCE DIVISION
FY15 Annual Report

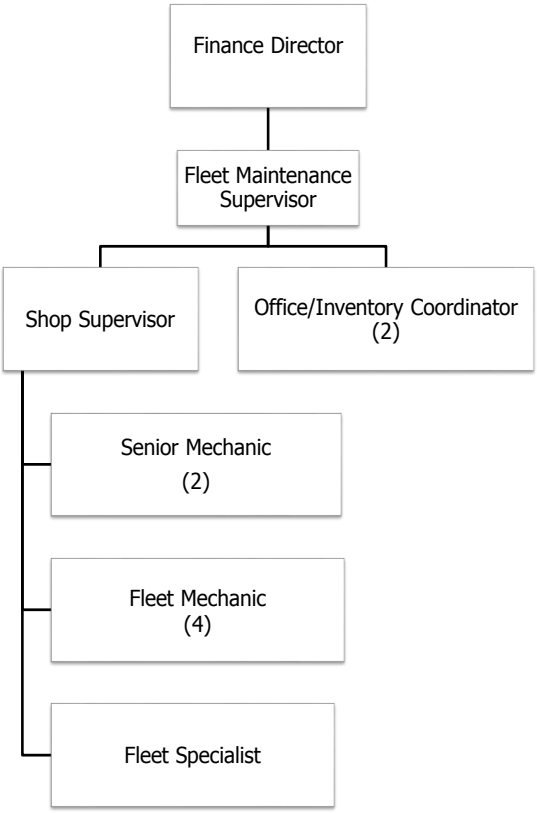
Section 1 – Mission Statement of Department
The Fleet Maintenance Division's mission is to purchase and maintain dependable equipment for the user departments at the lowest possible cost and with the least interference to the overall City operations.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - FT 11
Narrative*:* The Fleet Maintenance Division of the Finance Department is composed of two sections:

- **Administration** – (3) This section is staffed with the **Fleet Maintenance Supervisor and two full-time Office/Inventory Coordinators** and is responsible for the overall management of the Fleet Maintenance activities, maintaining Work Orders for each job completed at the City garage, and processing all information required in purchasing vehicles, equipment, parts and services needed to maintain the City's fleet. They also maintain invoices, input data and report Credit Card transactions to the Accounting Division. One of the Office/Inventory Coordinators is charged with maintaining an on-hand parts inventory in proper quantity and quality, which is required to ensure the quick maintenance of and return of equipment to the departments.

- **Maintenance** – (8) This section is staffed with **one Shop Supervisor, two Senior Mechanics, four Fleet Mechanics, and one Fleet Specialist**. The Shop Supervisor provides leadership for a variety of responsibilities associated with maintaining the City's fleet in good working order. The responsibilities include assigning work, creating the monthly Preventive Maintenance schedule, supervising all repairs to City equipment, and coordinating all outsourced repairs. The two Senior Mechanics are responsible for making any adjustment or additions to the daily work load of their section and also the submission of all paperwork to include invoices as soon as the work is completed. The Fleet Mechanics are responsible for all repairs to City equipment, which consist of corrective and preventative maintenance. The mechanics must complete the required repairs professionally, safely, and in a timely manner. They must complete all work orders accurately and neatly to ensure that all labor and repair parts are charged out to the correct departments, and that all critical information is submitted for inclusion in the City-wide database. The Fleet Specialist's primary responsibility is repairing all lawn mower attachment, trailers and other small equipment. He also helps with the picking up of parts that cannot be delivered by the vendor, as well as dropping-off and picking-up vehicles that are outsourced for repairs, warranty work and body work.

Fleet Maintenance



Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Fleet Maintenance Services			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 611,227	$ 568,445	$ 42,782
2) Insurance, Contracts, Training, Fleet Charges, Supplies	83,589	77,371	6,218
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	2,539,209	2,055,618	483,591
4) Non-Capital Equipment, Technology and Software	14,300	14,284	16
5) Capital Outlay	103,357	91,955	11,402
6) Debt Service	32,418	31,240	1,178
Total Operating Expenses	**$ 3,384,100**	**$ 2,838,913**	**$ 545,187**

Fleet Maintenance expended just over 85% of the budget.

Section 4 – FY15 Department Accomplishments

- **Automotive Service Excellence –** As of December 31, 2014, Fleet Maintenance has again met all the requirements to be certified as an Automotive Service Excellence (ASE) Blue Seal certified maintenance facility. This is the eighth straight year Fleet Maintenance has achieved this certification. This has allowed the City of Jacksonville to remain one of only a few North Carolina Municipal garages that has this distinction. This shows that the mechanics at Fleet Maintenance are staying up-to-date on the newest techniques required to maintain the City Fleet. Currently Fleet personnel hold five (5) Master Certifications and a total of fifty four (54) individual certifications.

  Internal re-organization **–** In December of 2013, Fleet Maintenance completed an internal re-organization. One (1) position was added, two (2) positions were re-classified, and one (1) position was moved from part-time to full time.

These changes continue to allow Fleet Maintenance to streamline the Work Order flow and to spread out the work load which has greatly improved the effectiveness and efficiency of Fleet Maintenance.

- **Performance Indicators –** During Fiscal Year 2015, Fleet Maintenance did not meet the target goals for the Performance Indicators of PM's completed on time. During the first three months of the Fiscal Year, the percentage was only 79.82% but for the last 9 months it was 93.85%. The cause of this was the startup of the Commercial Dumpster Service that took priority over the PM Calendar. As the last 9 months shows we are back on track to keep the percentage above the goal 92% for all of next Fiscal Year.

Performance Indicator	**Target**	**Final Rate**
Hours billed as % of Billable hours	68%	75.6%
Percent of PMs completed as scheduled	92%	89.18%
Workload Indicator		
Number of Rolling Stock per Mechanic	68	62.6
Number of PMs per Mechanic	153	245.6
Number of Work Orders processed		6,404

Section 5 – FY15 CIP – List of Projects and Status

There were no Capital Improvement projects related to Fleet maintenance during this Fiscal Year. However, during April of 2015, the diesel tank was upgraded from a 5,000 gallon tank to a 12,000 gallon tank. This greatly increased Fleet's efficiency as it relates to diesel fuel issues. We can now have all the emergency generators filled up out of our own inventory and not pay the extra trip fees. Utilities Maintenance and Water Supply have been taking advantage of this extra storage capacity.

Section 6 – FY15 Major Unexpected Department Items

- **Commercial Collection –** During Fiscal Year FY14, the City Council made the decision to bring the Commercial Dumpster Collection Service into the city government operation. In April 2014, six used trucks were ordered and prepped for the July 1 start of the Collection Service. The first three months of the programs were a learning experience

and Fleet was not able to give Sanitation the number of trucks needed to complete the collection service in a timely manner. After the first three months, the mechanics became more comfortable working on the Front Loading trucks and the availability to the Department increased. By the end of the Fiscal year, the system of repairing and returning the trucks to service was very good. Monday and Friday will continue to be an area of concern because there are no backup trucks for those two days. This concern will not be remedied until a sixth truck is added to the Commercial Dumpster Collection Fleet.

- **Fuel Usage –** The fuel usage from FY14 to FY15 was significantly higher. Unleaded usage was down by 3,000 gallons, but Diesel usage was up by 42,000 with 35,000 gallons of that total for Commercial Dumpster Service. Maintenance expenses were also higher by $386,425 with $266,185 of the increase due to the Commercial Dumpster Services.

- **Overtime –** Overtime was higher than expected due to the time required to complete the repairs on the Front Loading Refuse trucks. The amount of overtime was greatly reduced during the last six months of the Fiscal Year.

- **Personnel –** Personnel changes and shortfall have been an issue for Fiscal year 2015.

  - Fleet Shop Supervisor Retired June 30, 2014
    - This caused a domino effect when one of the Senior Mechanics was promoted in this position.
    - Then one of the Fleet Mechanics was promoted into the Senior Mechanic position.
    - We hired a new Fleet Mechanic in October 2014.
  - One of the Office/Inventory Coordinators retired August 31, 2014 and a second resigned on July 10, 2015.
    - We hired the first new Office/Inventory Coordinator in October 2014.
    - The second Office/Inventory Coordinator was hired in June 2015.
  - We also had the Fleet Specialist resign in January 2015.
    - The new Fleet Specialist was hired in July 2015.

Section 7 – FY16 Department Goals and Objectives

1) **Maintenance –** Maintain the City's equipment in operational condition to reduce down time of the equipment.
2) **Preventive Maintenance –** Create and adhere to a Scheduled Preventive Maintenance (PM) Calendar each month.
3) **Warranty –** Comply with all vehicle manufacturer warranty requirements.
4) **Repair parts –** Continually assess and maintain routine repair parts on-hand to reduce down time of City equipment
5) **ASE –** Continue to maintain Fleet's ASE Blue Seal Certification by encouraging staff training and development.
6) **Procedures –** Continue to evaluate all internal procedures for effectiveness, efficiency and economy.

METERING DIVISION
FY15 Annual Report

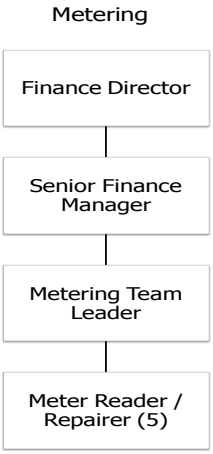
Section 1 – Mission Statement of Department

The mission of the Metering Division is to provide accurate, timely readings for utility billing purposes, install and maintain meters, and to provide responsive and dependable customer service to the customers of the City's water system.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - 6

Metering consists of a staff of six including the Metering Team Leader, and five Meter Readers. The metering staff is responsible for reading all meters, downloading reads for billing purposes, setting all meters for new construction, replacing existing meters as needed, verifying the accuracy of reads in the field, providing customer service in the form of turning water on and off, checking for leaks, testing meters and providing support as requested by the Utility Billing Division.

Organizational Chart



Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Metering			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 216,387	$ 204,231	$ 12,156
2) Insurance, Contracts, Training, Fleet Charges, Supplies	222,693	123,949	98,744
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	44,184	42,546	1,638
4) Non-Capital Equipment, Technology and Software	4,028	3,151	877
5) Capital Outlay	24,726	24,562	164
6) Debt Service	12,976	12,990	(14)
Total Operating Expenses	**$ 524,994**	**$ 411,429**	**$ 113,565**

The Metering Division spent approximately 80% of their budget this year. Budget savings occurred primarily due to: less overtime ($3,500), lower vehicle and equipment repair costs ($8,000) and training savings ($7,000). The supply budget was also less than anticipated ($5,950). The metering division did not require the use of any of the unanticipated fund that was budgeted at $50,000.

Section 4 – FY15 Department Accomplishments

- **Automatic Meter Reading-**The metering staff continues working to perform maintenance to the Automatic Meter Reading (AMR) meters that are in the field. This maintenance reduces the amount of staff time required to read meters each month, as well as, the number of service orders generated to reread meters. The AMR system is now reading an average of 18,700 of the City's 19,078 meters electronically each month.

- **GPS of Meters-**Metering staff continues to locate meters using Global Positioning Systems (GPS). As of the end of FY2015, 7,027 water meters in the City have been located by GPS.

- **Meter reading-**The metering staff completed the reading of all City water meters on a monthly basis for utility billing. There are 49 routes that are read each month with a total of 19,078 meters for billing purposes.

Section 5 – FY15 CIP – List of Projects and Status – None

Section 6 – FY15 Major Unexpected Departmental Items - None

Section 7 – FY16 Department Goals and Objectives

1) **Customer service-**Continue to improve customer service.
2) **Staff education-**Continue to promote growth and education of staff.
3) **GPS-**Continue to provide GPS locates for every water meter in the City.
4) **Maintenance program-**Continue a routine maintenance program for all water meters.
5) **Efficiencies-**Analyze functions of the division to determine efficiencies and cost savings

HUMAN RESOURCES
FY15 Annual Report

Section 1 - Mission Statement of Department

To ensure the City of Jacksonville is effectively able to recruit and retain a sufficient number of qualified staff to fulfill the City's mission. The Department is committed to providing high quality service to the workforce and the citizens of Jacksonville and to be a premier customer service focused Human Resources Team dedicated to aggressively providing excellent human resource support and solutions to all City of Jacksonville employees.

Section 2 – FY15 Staff Overview – Total Budgeted Positions – 5

- **Chief Human Resources Officer:** Leadership Recruitment/Selection, Budget, Talent Retention, Program Development, Exit Data, Policy Administration, Performance Management, Organizational Development, Building Leadership Capacity, Training and Development, Compliance, Manage Grievance Process, Employee Relations, Oversee all HR related processes
- **Human Resource Technician:** Performance Evaluation Process, New Hire Process, Personnel Files, Drug Screen, Background Checks, Tuition Reimbursement, Employee Recruitment, Jacksonville Connect Program, Special Events Coordination, Employee Recognition, Verification of Employment, Passport Agent
- (3) **Human Resource Generalists:** Benefits, COBRA, Flex Spending, Voluntary/Supplemental Benefits, OSHA/Safety, Family Medical Leave/Leaves of Absence, Deferred Compensation Programs, Wellness Program, Compensation, Classification, Public Records Requests, Unemployment Claims, Recruitment Process and Selection, Onboarding, Human Resources Information Systems Management, Job Market Research and Analysis

Section 3 – FY15 Budget as Adopted vs. FY15 Budget as Expended

Human Resources			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 409,678	$ 404,047	$ 5,631
2) Insurance, Contracts, Training, Fleet Charges, Supplies	219,852	164,449	55,403
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	113,858	92,709	21,149
4) Non-Capital Equipment, Technology and Software	6,547	4,926	1,621
5) Capital Outlay	12,680	-	12,680
Total Operating Expenses	**$ 762,615**	**$ 666,131**	**$ 96,484**

Section 4 – FY15 Department Accomplishments

Process Improvement

- Streamlined new hire process resulting in efficient key entry, filing, and applicant tracking management
- Eliminated redundancies in job requisition process

- Identified the need for a professional Human Resources area-wide organization and led the establishment of the first Society for Human Resources Management Chapter in Jacksonville/Onslow County
- Created process improvement for records maintenance and scanning process
- Assisted in the development and implementation of a Public Services Career Development Program
- Revised Code Enforcement Career Development Program

Governor's NC4ME Military Employment Program

The City's Human Resources Director was asked by the Governor to prepare a state wide program for hiring military personnel. This program was created and adopted by the Governor's office as the NC4ME Military Employment program.

Performance Management

- Re-design of the performance evaluation process resulted in improved timeliness and accuracy of employee performance evaluations
- Conducted supervisor and management training on performance evaluation process and performance measures

Health/Wellness

- Established corporate partnerships with Onslow Fitness and Planet Fitness, creating employee discounts
- Implemented online wellness program and health assessment through Blue Cross and Blue Shield of North Carolina's Healthy Outcomes
- Implemented online weight loss program through Blue Cross and Blue Shield of North Carolina and NC State University's "Eat Smart, Move More, Weigh Less"
- Improved Wellness Home Page on City's Intranet to attract employees
- Piloted FitBit activity trackers as an additional fitness tool and to promote team and group interaction among employees through an online fitbit group

Benefits

- Consolidated life insurance and supplemental benefits under one provider, maintaining zero cost increase to both employee and employer and avoiding a 32% life insurance cost increase from our former provider
- Introduced on line enrollment process to create a more efficient and effective benefits enrollment process
- Administered employee benefit programs covering 507 employees (961 health members) participating in health insurance; 500 employees participating in dental insurance; 243 employees participating in vision insurance; 108 employees participating in Flex Spending; 569 employees participating in life insurance; 134 employees participating in short term disability; 138 employees participating in voluntary cancer coverage; 162 employees participating in voluntary accident coverage; and 167 employees participating in voluntary critical illness coverage
- Enhanced the record-keeping process for Family Medical Leave Act (FMLA) to ensure compliance to include utilizing new forms and flow charts
- Processed 40 FMLA Claims

Retirement

- Processed 5 regular retirements through NCLGERS
- Processed 4 retirements through Early Voluntary Retirement Incentive Program
- Processed 8 medical retirements through NCLGERS
- Conducted Retirement Process Training

Training and Development

- Trained 15 Crew Leaders, supervisors, and frontline managers in Supervisor Skills Course through Coastal Carolina Community College resulting in a total of 24 hours of leadership and management training
- Conducted CPR and First Aide training for 15 employees through Coastal Carolina Community College resulting in Red Cross CPR certification
- Implemented new on-line safety training

Classification and Compensation:

- Conducted ongoing classification maintenance by evaluating positions as needed throughout the City
- Participated in multiple compensation surveys in order to obtain market data for compensation strategy

Recruitment and Retention

- Processed 7,370 applications and provided support with interviewing, selecting and processing of 54 new hires and 32 internal transfers and promotions
- Reduced annualized employee turnover from 10.64% to 9.84%
- Created intern opportunities as follows:
  - 3 interns from the Wounded Warrior Battalion
  - 1 student intern
  - 1 transitioning veteran intern

OSHA/Safety

- Completed annual OSHA surveys and reports for North Carolina Department of Labor and Bureau of Labor Statistics
- Received Statewide Awards for exceptional safety accomplishments for the 2014 Calendar year; City Manager & Support Staff offices received a First Year Gold Award; Parks and Recreation received a First Year Silver Award; Fleet Maintenance received a First Year Gold Award; Fire Department received a First Year Silver Award and Development Services received a Third Year Gold Award
- Investigated 94 accidents and incidents of property damage via the Accident Review Committee (ARC); 28 (29.8%) were non-preventable, 47 (50%) were preventable and 19 (20.2%) were incidents of property damage
- Completed several Field Observations and attended numerous Division Safety Meetings
- Developed and implemented a process to check motor vehicle licenses of all employees
- Certified three firefighters to conduct citywide First Aid/CPR/AED training for employees, to reduce future costs of outsourcing training

Section 5 – FY15 CIP – List of Projects and Status – None

Section 6 – FY15 Major Unexpected Departmental Items

- Affordable Healthcare Act and Healthcare W-2 implementation

Section 7 – FY15 Department Goals and Objectives

- Develop compensation strategy
- Create and implement Leadership Development Program to build leadership capacity through effective management training
- Refine on-boarding process to increase efficiency
- Evaluate current applicant tracking software and identify more efficient and customizable system
  Continue to refine the wellness program through:
  - preventive medicine
  - early detection
  - BCBS on-line wellness program
  - Onsite Health Assessments
  - Use of fitbit activity trackers
- Develop and communicate educational programs to improve employee understanding of their health benefits and improve utilization
- Continue Safety training and field observations to enhance current Safety program
- Establish and track key measures of success to identify the effectiveness of the Safety program, to include tracking trends and reviewing policies
- Assess current Human Resources systems to identify opportunities for increased effectiveness and efficiency
- Develop and implement strategies to increase diversity in underrepresented areas

INFORMATION TECHNOLOGY SERVICES DEPARTMENT
FY15 Annual Report

Section 1 – Mission State of Department
To serve the Mayor and City Council, City Management, departments and staff of the City of Jacksonville in the management and use of information technology.

Section 2 – FY15 Staff Overview - Total Budgeted Positions - 13
The ITS Department is managed by the Chief Information Officer and is composed of three divisions:
CIO- The CIO is responsible for the overall leadership and direction of the department, including strategic planning, budget development and implementation, goal setting and implementation of City-wide technology planning, standards, policies and procedures. CIO also provides guidance and assistance regarding technical matters to all City departments, including grant writing support and RFP/RFB creation and support. CIO establishes and monitors maintenance contracts for all technology-related items such as printers/copiers, radio frequencies, radios, cell phones, fiber optics and other equipment, as well as budgets for and processes payments for cell phone and telephone services.

Network Operations Division – This division maintains the City's network infrastructure and provides a layered network security system to protect the network infrastructure. The daily maintenance and monitoring of these network- and client-based security tools ensures safe and reliable data transmission and workflow. The division supports two dedicated links to the Department of Criminal Information's network. These circuits provide access for our Police Department and dispatchers to process person or vehicle inquiries directly to the State of NC Technical Operations Division. This division maintains the City's Voice over IP telephone communications system as well as the SCADA and Mission system for water and waste water.

Technical Operations / Support Division – This division is responsible for the configuration and maintenance of two AS400 midrange computing systems, configuring and maintaining all of the City's servers, supporting CITRIX, providing 24-hour on-call service, supporting each City Council meeting and workshop to ensure the sound system, timing, and presentations are run efficiently, and supporting other departments through the set-up, configuration, or loan of a laptop, projector, portable sound system, conference phone or any other device for any City or outside function. It is also the central point of contact for any and all supplies for the City's printing needs.

GIS Division – This division provides GIS data to City departments in order to serve specific needs of the City. Citizens can request this information directly. Analysis functions are performed using these databases, such as analysis of zoning districts, existing land use, development constraints, facility locations, demographic analysis for Community Development Block Grants, housing, capital improvements and other projects. GIS also supports economic development programs by managing inventories of available sites and buildings suited for industrial and commercial development, and mapping the characteristics of the community and labor force. Staff members can quickly access information on parcel maps, environmentally sensitive areas, zoning, and other planning information for the public. GIS staff generates maps and data layers specific to a department or division to accomplish their mapping goal, and answer requests for information concerning parcels, locations, and availability of services.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

ITS			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 941,969	$ 906,409	$ 35,560
2) Insurance, Contracts, Training, Fleet Charges, Supplies	1,196,779	1,179,415	17,364
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	141,784	80,201	61,583
4) Non-Capital Equipment, Technology and Software	49,340	45,588	3,752
5) Capital Outlay	430,285	370,412	59,873
6) Debt Service	136,964	131,560	5,404
Total Operating Expenses	**$ 2,897,121**	**$ 2,713,585**	**$ 183,536**

* One GIS Specialist position is funded by ITS (10%), Transportation Planning (10%), 911 (20%), and the Water/Sewer Fund (60%).

Section 4 – FY15 Department Accomplishments

During FY15, ITS had the following major accomplishments:

- In cooperation with the Public Safety Department upgraded the City's 911 Center from E911 to a Next Generation 911 (A911). This project had to be accomplished without any down time, ensuring that the 911 services were continuously available to City residents. This included moving equipment from the EOC at Fire Station 4, changing connectivity to the Center for Public Safety and also to City Hall. A911 carries 911 calls though digital fiber optic connections (NPLS circuits) and for redundancy, the City is utilizing our two 100MBs fiber optic connections. The hardware had to be upgraded at the primary site (Center for Public Safety) and secondary site (City Hall). This was accomplished without any interruption in service to the residents and will result in faster responses and more reliable 911 services.

- Installed a UPS in the Center for Public Safety resulting in two redundant 110KVA APC Symmetra units supplying power to the data center, 911 server infrastructure and 800MHz radio system.

- Successfully moved all data center equipment from the former Police Department to the Center for Public Safety. In order to minimize the impact on services, this was completed in phases and after hours.

- Led the technical aspect of the 800MHz radio project implementation. ITS coordinated the installation of radio hardware in the Center for Public Safety ensuring that coverage would meet or exceed 95% for all critical facilities. Based upon testing, the Center for Public Safety, two schools and the Naval Hospital had to have additional hardware (BDA – Bi-directional Amplifier) installed to meet the 95% required coverage. The 800MHz radio sites are connected to the City's fiber optic infrastructure.

- Connected the following sites to the City wide fiber network:
    - Fire Station 4, EOC at Commons Dr. and 800MHz radio
    - Public Safety Complex
    - City Hall
    - Main Sewer Pump Station
    - Water Treatment Plant
    - Fire Station 2
    - Fire Station 3
    - City Hall
    - Onslow County Justice Complex
    - Onslow County Government Center

- Expanded and upgraded the equipment in the ten interview rooms in the Center for Public Safety. ITS also added additional backup systems to ensure interview recordings are stored in both data centers.

- Completed the implementation of the Station Alerting System in all City of Jacksonville fire stations. The 911 center can now transmit emergency information to the fire stations directly via fiber optic network.

- Coordinated the installation of a physical security system in Fire Station 2 and the Center for Public Safety. Due to the complexity of physical security system in Center for Public Safety, the size of the City of Jacksonville's physical security system more than doubled.

- In order to meet the additional data storage capacity requirements, ITS implemented new larger solution. After six months of comparing multiple solutions, the EMC VNX2 solution was selected as the most compatible solution for the needs of the City. ITS has installed two (one at the City Hall and one at the Public Safety Complex) 110TB of storage systems, which provide fast data access SSD to optimize and enhance the Citrix environment.

- Responded to 8,676 Helpdesk calls in the FY15.

Section 5 – FY15 CIP – List of Projects and Status

- The ITS department has worked with engineering to identify water and sewer projects that will allow the City to also install empty conduits that can be used at a later date for the installation fiber cables. ITS will utilize these conduits to install City fiber to expand the City network to locations currently not served by fiber. The size of the conduit was specifically designed so as to allow other entities to lease conduits space and/or dark fiber at the individual fiber strand level from the City.

Section 6 – FY15 Major Unexpected Departmental Items - None

Section 7 – FY16 Department Goals and Objectives
The ITS Department's goals for FY16 are designed to support the City Council's goals by enabling the City to provide adequate City services as the City grows:

1) Continue to optimize our Citrix virtualized Desktop environment. Citrix is allowing us to load our applications centrally on redundant Servers and push those out over the network to client machines.
2) Continue to build the fiber optic network to connect all City buildings and areas of operation. With the growing number of applications and the demand for larger and faster data access, the fiber optic network is the foundation for quality IT services
3) Continue to cross train City ITS staff in multiple disciplines of informational technologies.

POLICE DEPARTMENT
FY15 Annual Report

Section 1 – Mission Statement of Department/Division
We, the members of the Jacksonville Police Department, through teamwork with our Citizens, are committed to providing a safe community.

Section 2 – FY/15 Staff Overview – Total Budgeted Full time Positions: 176
The agency's organizational structure is comprised of three major divisions of assignment: Patrol/Field Operations Division, Investigative Services Division and the Support Services Division.

- **Patrol/Field Operations Division**
  - Patrol Officers work **12-hour rotating shifts, providing 24 hour service** to the Jacksonville community.
  - In 2014, Jacksonville Police officers **responded to 123,068 calls** for service which represents a 27% increase in calls for service.
  - Citizen-initiated calls for services have increased by 4.3 % over last year.
  - Patrol activity time spent on **calls for service** has increased from 50.6% in 2013 to 61% during 2014.
- **Crime mapping technology** has placed manpower more effectively in targeted areas to aid in the reduction of specific categories of crime over time. Since the program has been implemented, there has been a 24% decrease in robberies, 5% decrease in larcenies, and a 51% decrease in burglaries since 2013.
- **Investigative/Support Services Division**
  - Investigative Services Division **reviewed 7,537 cases which represented a 3% increase from 2013**.
  - 1,727 cases were assigned to detectives for further investigation.
  - 1,359 cases being cleared during this time frame.
  - Communications Division **processes 911 calls** and non-emergency calls for service. **123,068 calls for service** were dispatched by the Communications Division. This represents a 27% increase since 2013.
  - Over the last fiscal year, the Department of Public Safety has been credited with saving **six (6) lives**. The agency continues to evaluate the process for handling emergency calls and dispatching the closest first responder.
  - **Police response times** have been reduced in the last year from 3:17 minutes to **3:12 minutes**.

Section 3 - FY/15 Budget as Adopted versus FY/15 Budget as Expended

Police			
FY15 Annual Report			
Operating Expenditure Summary	Amended Budget FY15	Actual Exps FY15	Variance
1) Salaries and Benefits	$ 9,197,373	$ 8,948,942	$ 248,431
2) Insurance, Contracts, Training, Fleet Charges, Supplies	1,946,464	1,407,970	538,494
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	1,367,688	1,185,352	182,336
4) Non-Capital Equipment, Technology and Software	330,835	296,445	34,390
5) Capital Outlay	656,943	618,985	37,958
6) Separation Allowance	242,039	293,543	(51,504)
Total Operating Expenses	**$ 13,741,342**	**$ 12,751,237**	**$ 990,105**

- Grants were utilized and accounted for $408,065.65 in funds.

Section 4 – FY/15 Department Accomplishments

- **Community Officers**
  - The Community Officers continued to address blight in City neighborhoods. In 2015, Fairwinds Apartments has been demolished resulting in the removal of 14 dilapidated units.
  - Officers focused their efforts on building community partnerships with residents and business owners, allowing a more proactive approach to crime suppression and providing opportunities for open dialog. Staff implemented a Business Watch Program, which included Robbery Prevention training, On-line Reporting training, a Church Safety Program and several others. Community Officers partnered with the Chamber of Commerce to promote these programs to the business community. Community officers made over 3,000 contacts last year with businesses within the City limits.
  - Officers participated in numerous other projects including; CAN-DO (a program to assist with homeless Jacksonville citizens), Special Olympics Torch Run, Traffic Checking Stations, Walk to School Day, Safety and Security Briefs aboard Camp Lejeune, a community Block Party for Plaza Manor and Neighborhood Watch Meetings.
- **National Night Out 2014**
  - Produced a record crowd of more than 12,000 attendees and over 185 vendors.
  - The second annual "Running with the Law" 5K Run was held with one hundred and twenty five (125) runners registered for the event. The proceeds from the run were donated to the North Carolina Special Olympics. More than $2,000 was raised for the North Carolina Special Olympics.
  - NNO received recognition from the National Association of Town Watches, the key sponsors for National Night Out

- The Department received a NATW Award as one of the top ten NNO's nationally for cities of our population.

- **Holiday Task Force**
  - The Holiday Task Force provided police presence in high traffic retail areas during the busy holiday shopping season.

- **Crime Mapping and Proactive Policing**
  - Officers utilized the crime data and other resources to identify and address specific problems within the City to create more direct pro-active plans to address identified issues. The Division worked with all facets of the City of Jacksonville team to address community concerns as they arose. The City has seen substantial reductions in crime including a 24% decrease in armed robberies, a 51% drop in burglaries and a 5% drop in larcenies. In addition, there has been a steady reduction of homicides over the past several years, in 2012 the City experienced 6 homicides, in 2013 the City experienced 5 homicides, and in 2014 the city experienced 2 homicides.

- **Computer Forensic Investigator**

  - Jacksonville Police Department was selected by the United States Secret Service to provide an investigator to attend a **Computer Forensic Examiners Course**. The Jacksonville Police Department Detective was one of 24 officers selected from over 1,300 applicants to attend this training.

- **OCDETF Case**
  - This multi-jurisdictional investigation was an effort to combat dealers distributing illicit narcotics in our community
  - Concluded with 28 drug dealers being indicted on federal charges.

- **IACP/AMU Civilian Law Enforcement/Military Cooperation Award**
  The Jacksonville Police Department and the Naval Criminal Investigative Service were awarded the Civilian Law Enforcement/Military Cooperation Award for the work of the joint sexual assault task force. The city's entry was selected out of numerous entries internationally.

Section 5 – FY/15 CIP - List of Projects and Status

- **Digital 800 MHz upgrade project**
  This project is in conjunction with Onslow County and Jacksonville Fire and Emergency Services. The system is fully implemented and is expected to be completed in the Fall of 2015.

- **Center for Public Safety**
  The staff moved into the Center for Public Safety in November of 2014. On-going construction continues with the parking area on the site of the old police station. The project is slated for completion in the Fall of 2015.

- **Digital 911**
  The Jacksonville Police Department has implemented a Next Generation 9-1-1 System. The Department of Public Safety had a smooth transition during the upgrade from the outdated analog system to a modern digital system.

Section 6 – FY/15 Major Unexpected Departmental Items - None to Report

Section 7 – FY/16 Department Goals and Objectives

Goal I:
To develop and maintain a positive relationship between the Jacksonville Police Department and the community we serve by positively impacting and reducing the perception of fear in our neighborhoods and businesses through enhanced interaction and communication between the citizens of Jacksonville and the officers of this agency.
Objectives:

- Community relations require a continuous effort to achieve meaningful dialogue with all segments of the community in order to hear and understand community perspectives from community leaders and share police perspectives.
- Provide opportunities for citizens to speak to police, formally and informally. Seek opportunities to involve citizens through public forums, neighborhood watch meetings, citizen police academies and other events. Work to maintain continuing good relationships with participants.
- Engage youth through SROs, youth councils, teen court programs, speakers at schools, and other efforts.
- Endeavor to achieve diversity in the force through job fairs, recruitment programs, appearance at high schools and colleges and military bases to promote law enforcement careers by minorities.
- Police policies and procedures should be transparent and communicated, discussed, and explained to the community.

Goal II:
Eliminating the opportunities for crime and reducing the fear of crime through a commitment of proactive and preventive action and a close working association with all citizens, businesses, and governmental agencies.
Objectives:

- Conduct directed patrols regarding on-going crime trends in order to effectively and efficiently respond to the social or environmental causes of crime and eliminate the opportunity for crime to occur.

- Work as a collective force, utilizing all data and perspectives available in order to plan effective strategies to reduce crime.
- Address the need for effective manpower allocation to more efficiently address continuous and problematic crime occurring within the City.
- Conduct periodic follow-up reviews with citizens and businesses for services rendered by the Jacksonville Police Department to determine additional needs of the citizens or businesses and areas for improvement.

Goal III:

Increase the effectiveness and efficiency of the department's delivery of police services through enhancement of the knowledge, skills and abilities of our officers.

Objectives:

- Increase in-service training regarding high liability tasks such as firearms, driving, and use of force.
- Train all officers in Non-Biased Policing.
- Use of Force training should be integrated into a comprehensive format rather than treated separately in firearms. This training will incorporate legal issues relative to contact with mentally ill persons etc. and include scenario based training.
- Training should include philosophy and techniques of de-escalation.
- Supplemental training in the approach law enforcement should take when contacting mentally challenged persons through a Crisis Intervention Team program.
- Ensure the understanding and use of resources available to officers and research and implement new resources as necessary.
- Provide officers with the opportunity to gain job-related training to develop their individual knowledge, skills and abilities.
- Implement leadership training for all officers in order to prepare them for future service within the department and within their personal lives.

FIRE AND EMERGENCY SERVICES
FY15 Annual Report

Section 1 – Mission Statement of Department
To provide excellent customer service through prevention, readiness, and response to threats to the lives and property of the people we serve.

Fire and Emergency Services operates from four stations which are staffed full time by professional firefighters who are ready to serve the citizens of Jacksonville.

Station 1: The new state-of-the-art Center for Public Safety houses Fire Operations Headquarters and Fire Station 1. The Center has created a modern environment to provide the highest quality of service to our citizens.

Station 2: Historically, Fire Station 2 was relocated from Barn Street in the Northwoods area. During FY15, the City opened a new facility at 1800 Gum Branch Road.

Station 3: Fire Station 3 is located on Huff Drive, adjacent to Western Boulevard, which is one of the most highly traveled roadways in Jacksonville.

Station 4: Fire Station 4 is located in the Jacksonville Commons, in a facility shared with Onslow County Emergency Services. Renovations are currently ongoing to improve the sleep and shower facilities.

Note: The fire equipment varies from station to station based upon the specific mission of that station.

Section 2 – FY15 Staff Overview – Total Budgeted Positions – 89 Full time and 3 part time employees.

Administrative Division
The Administrative Division provides leadership and direction to address the variety of responsibilities assigned to the Jacksonville Fire and Emergency Services. The Division manages daily operational responsibilities including budget, payroll, personnel, standards compliance and purchasing. This division serves as the liaison between Jacksonville Fire and Emergency Services and the various branches of City government.

Operations Division
The Operations Division is the segment of Fire and Emergency Services which responds to emergency calls and is dedicated to meeting the emergency response needs of our citizens and to maintaining a high level of citizen satisfaction. Based upon personnel, training, equipment and other factors, the City received the current ISO Fire Suppression Rating of Class 3 in 2005. This was an improvement from the previous rating of Class 4 as rated by the NC Office of State Fire Marshal. This improvement has resulted in a decrease in property insurance premiums for many of our commercial properties. The goal of JFES is to achieve continuous improvement in the delivery of service to further decrease our ISO rating and thus reduce customer premiums.

The Operations Division responds to emergency calls 24 hours per day, 365 days per year. Working on a 24 hour shift rotation, JFES strives to minimize the loss of life of and the property

of the citizens of the City of Jacksonville. The Operations Division promotes fire and life safety through the efficient response by personnel and equipment and by conducting fire and injury prevention programs.

The Operations Division responds to a variety of calls including: fires, medical emergencies, vehicle accidents, hazardous materials leaks/spills, technical rescue situations and other response calls. During FY15, more than 50% of all calls for service were medically related. Over the last 3 years, these efforts have resulted in 13 persons without pulse being resuscitated in the field and released from medical care or admitted to the hospital for further treatment. JFES personnel have been recognized by the Mayor and Council for these actions.

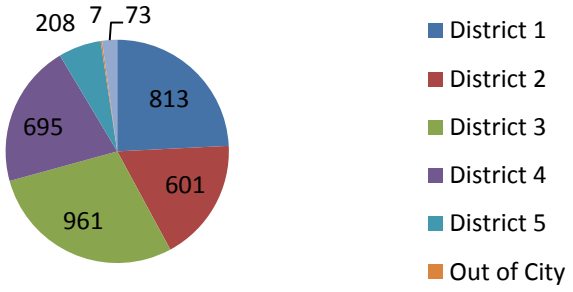
During FY 2015, the Operations Division responded to 3,358 emergency calls, with first responder calls encompassing 1981 or 59% of these calls.

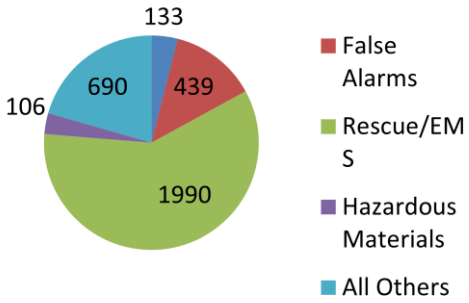
The 2,232 emergency calls classified as Priority One had an average response time of 4 minutes and 10 seconds.

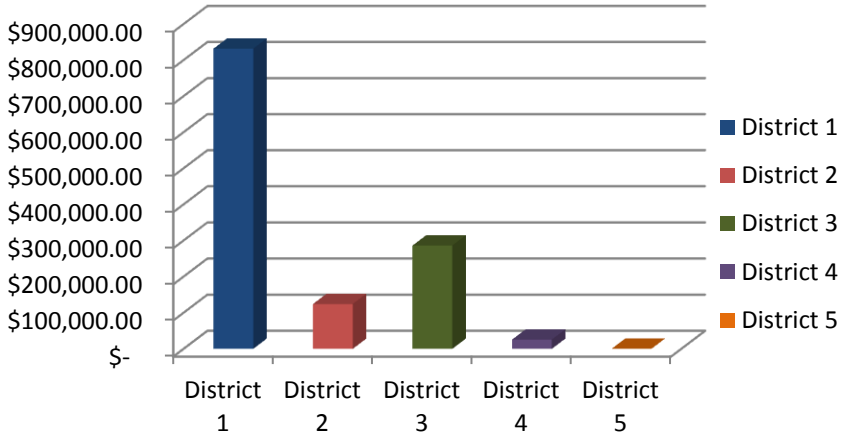
Calls for service requiring a Priority One response include fires, motor vehicle crashes, and medical emergency.

FY 15 Number of Calls by Type

FY 15 Call Volume by District



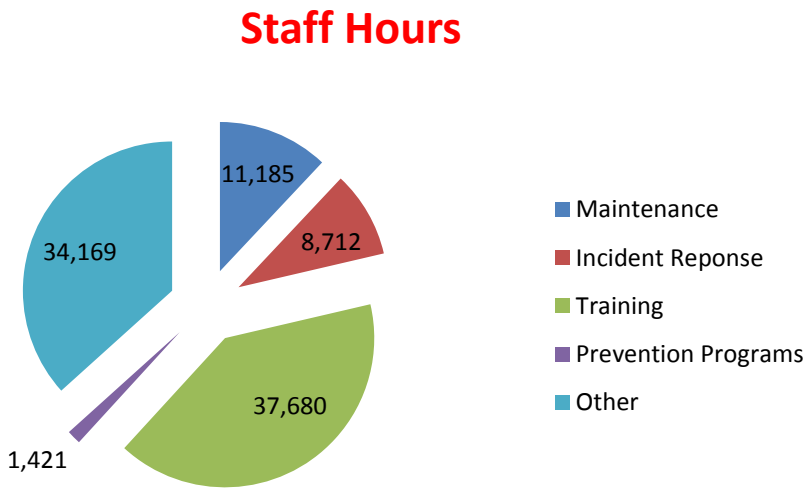




Estimated Dollar Loss by District

The majority of JFES Fire Prevention Programs for schools, businesses, and many civic organizations are conducted by Operations Division personnel. Division personnel have made valuable contributions to improving the City's fire safety by conducting hundreds of fire inspections each year in businesses throughout the City.

In addition, all fire stations in the City serve as Permanent Checking Stations for children's car seat inspections and provide instruction to parents in how to safely transport their children. There were 294 child seats installed by JFES personnel in FY 15. Training of all Jacksonville Fire and Emergency Services personnel is a daily activity and is carried out through partnerships with other City departments and agencies such as Coastal Carolina Community College, Onslow County Emergency Services, and the North Carolina Office of the State Fire Marshal, North Carolina Office of Emergency Medical Services, and North Carolina Department of Labor. Over the past several months, Operations Staff has worked with Coastal Carolina Community College to create a Fire Academy to improve the recruiting process for individuals wishing to serve in the fire services.



The Operations Division also maintains JFES facilities and equipment to ensure an effective and efficient emergency response for the citizens of Jacksonville. The Maintenance Branch of the Operations Division maintains 6 engines, 1 ladder, 1 rescue truck, 3 squad units and a myriad of life saving equipment. The Maintenance Branch is responsible for the service, repair and replacement of all City-owned fire extinguishers.

Training and Standards Division

The Training and Standards Division manages the training and safety of all career and volunteer personnel employed by Jacksonville Fire and Emergency Services. We provide up-to-date training to ensure that all personnel are operating in a safe and efficient manner to maximize our ability to deliver excellent customer service to the citizens of Jacksonville. The Training and Standards Division completes required annual recertification utilizing JFES personnel who are state certified instructors and other instructors in a partnership with Coastal Carolina Community College.

Fire Prevention Division

The Fire Prevention Division provides the highest level of fire prevention services to the citizens of Jacksonville. This is accomplished through a variety of activities including state mandated fire inspections of commercial and other structures, fire and life safety education programs and fire investigations.

Inspections FY 15	
Fire Inspection Activities - COJ	3,144
Fire Inspection Activities - ETJ	84
Fire Investigations	25
Fire/Life Safety Education Activities	629

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Fire & Emergency Services			
FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 5,420,273	$ 5,371,087	$ 49,186
2) Insurance, Contracts, Training, Fleet Charges, Supplies	601,444	462,525	138,919
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	541,229	479,480	61,749
4) Non-Capital Equipment, Technology and Software	75,628	60,957	14,671
5) Capital Outlay	574,352	574,141	211
Total Operating Expenses	**$ 7,212,926**	**$ 6,948,190**	**$ 264,736**

Section 4 – FY15 Department Accomplishments

During FY15, Fire and Emergency Services had the following major accomplishments:

- Closed Station 2 on Barn Street and moved into the new Station 2 on Gum Branch. Additionally, closed Station 5 in Williamsburg Plantation.
- Maintained Class 3 ISO rating
- Responded to 94% of all in-city emergency calls within 7 minutes and 20 seconds
- Responded to Priority One calls with an average response time of 4 minutes and 10 seconds
- 95% of commercial properties inspected had pre-plans updated/reviewed
- 99% of all approved fire hydrants were inspected/tested
- 97% of full time response personnel received at least 240 hours of training
- 67% of volunteer personnel received at least 36 hours of training
- 89% of required certifications reviewed annually for status/completion
- 99% of Fire Inspections completed

- 13 lives saved since medical first responder program was upgraded in 2012

Section 5 – FY15 CIP – List of Projects and Status
Investments in Jacksonville Fire and Emergency Services projects total $5,272,600 in FY15 representing investments in the new Gum Branch Fire Station #2 and the Center for Public Safety.

Capital Improvement Projects	Total Project Budget	Total Project Expenditures	Variance
1) Gum Branch Station 2	$ 3,198,000	$ 3,050,735	$ 147,265
Total Capital Improvement Projects	**$ 3,198,000**	**$ 3,050,735**	**$ 147,265**

Note: Total project covered FY14 and FY15 for a total cost of $3,191,000.

Section 6 – FY15 Major Unexpected Departmental Items
None to report

Section 7 – FY16 Department Goals and Objectives
The goals of Jacksonville Fire and Emergency Services support the goals of the Jacksonville City Council, "To Assess and Respond to the Needs of the Community, Attract and Maintain a Quality Workforce, Ensure Adequate Utility Infrastructure to Meet Current Needs and Future Growth of the Community, Measure and Improve Customer Service Level in all Services, and Build Key Relationships."

The Department's short-term goals for the coming year are as follows:

1) Maintain ISO 3 rating and CPSE Accreditation.
2) Have the department become certified in Heavy Rescue, Confined Space, and Structural Collapse by NC Association of Rescue and EMS.
3) Strive to control costs related to utilities, fuel, and departmental supplies through resource management while maintaining efficiency.
4) Develop a plan for Council consideration to implement Advanced Life Support first responder capabilities.
5) Publish Strategic Plan, Mission, Vision, Value Statements, and Goals in each fire station.
6) Improve turnout time for fire responses to 90% of calls within 80 seconds turnout time.
7) Improve turnout time for first responder to 90% of calls within 60 seconds turnout time.
8) Improve total response time for priority 1 calls to 90% of the calls within 7 minutes 15 seconds.
9) Provide effective response force within 12 minutes 20 seconds to 90% of all structural responses.
10) Implement back-up driver, acting company officer, and acting battalion chief qualification programs.
11) Develop new mutual aid agreements with surrounding volunteer fire departments.
12) Develop matrix and community educational program(s) to identify and address community risks and establish a program to effect risk reduction.

RECREATION & PARKS DEPARTMENT
FY/15 Annual Report

Section 1 - Mission Statement of Department
The City of Jacksonville Recreation and Parks Department will offer exceptional leisure opportunities that contribute to continuous improvements in individual health and wellness, a sense of community, stewardship of environmental beautification, and economic development.

Section 2 – FY/15 Staff Overview – Total Budgeted Positions FT: 40 PT: 3
Recreation and Parks Director position transitioned into Director of Recreation Services and Director of Park Facilities in March, 2015. Additionally, this Department receives advice and suggestions from the 6 members of the Recreation and Parks Advisory Commission.

- Operations Coordinator
    - Administrative Assistant II
    - Administrative Assistant I
    - Custodian
- Director of Park Facilities (March, 2015)
        - Assistant Superintendent
            - 17 Parks and Cemetery
            - 7 Maintenance Workers
        - Horticulturalist
            - Landscaping Crew Leader
            - Maintenance Worker
        - Crew Leader- Mowing, Clean and Green, Special Events
            - 3 Maintenance Workers
        - Crew Leader- Jacksonville Commons
            - 2 Maintenance Workers
        - Administrative Assistant II
        - 16 seasonal temps, 4 year round clean and green, 1 park and weekend temp
- Director of Recreation Services (March, 2015)
    - Athletic Services Supervisor- Youth and Adult Sports, Specialty Sports, Special events
        - Asst. Athletic Supervisor- Youth Sports
        - Program Assistant- Adult Sports
        - Program Assistant- Concessions, Intra-city

    - Citywide Services Supervisor- City Wide Events, Trips
        - Recreation Coordinator- Community Special Events, Wellness
        - Recreation Program Assistant- Classes (PPT)
    - Community Services Supervisor- Before/After School, Summer Programs
        - 5 Center Supervisors- ASP, Summer Day Camp, Center Operations
        - 2 Recreation Program Assistant- ASP (PPT, one currently vacant)
    - Senior Services Supervisor- Center Operations, Adult/Senior Programs
        - Recreation Coordinator- Adult & Seniors, Special programs
        - Recreation Program Assistant (TPT)
        - Fitness Instructor (TPT)

- 40 part time employees hired from temp agencies.
- 250 volunteers who are a part of Athletics, Special Events and/or Recreation Centers

Section 3 – FY/15 Budget as Adopted versus FY 2015 Budget as Expended

Recreation and Parks FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 2,321,271	$ 2,143,091	$ 178,180
2) Insurance, Contracts, Training, Fleet Charges, Supplies	774,069	639,063	135,006
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	1,622,756	1,534,138	88,618
4) Non-Capital Equipment, Technology and Software	55,531	52,666	2,865
5) Capital Outlay	213,176	187,488	25,688
Total Operating Expenses	**$ 4,986,803**	**$ 4,556,446**	**$ 430,357**

Grants	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) NC 24 Culvert Trail	$ 2,027,899	$ 416,034	$ 1,611,865
Total Grants	**$ 2,027,899**	**$ 416,034**	**$ 1,611,865**

Capital Improvement Projects	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) Beirut Memorial Gove	$ 180,000	$ 30,471	$ 149,529
2) New Bridge Streetscape	127,000	82,507	44,493
3) Jakcsonville Landing Park	2,060,700	1,747,016	313,684
4) Jack Amyette - Phase II	678,085	663,006	15,079
5) Phillips Park	500,000	441,433	58,567
Total Capital Improvement Projects	**$ 3,545,785**	**$ 2,964,433**	**$ 581,352**

Section 4 – FY/15 Department Accomplishments

During FY15, the Recreation and Parks Department accomplished the following major activities:

Administration

- Total enrollment of 17,354 participants into programs offered by the department.
    - Enrollments via online site 646
- Total of 1,692 reservations for department facilities
- Growth in Facebook audience of 33%
- Began use of Twitter for marketing

Parks Maintenance

- Parks Maintenance Division hosted one North Carolina Recreation and Parks Association maintenance workshop for Region 2
- Clean and Green Jacksonville
    - Conducted the annual cleaning and edging of Hwy 17, Hargett Street, Gum Branch Road, Bell Fork Road, Henderson Drive and Henderson Extension
    - Conducted weekly litter pick-up throughout the City
    - Trimming of trees on Hwy 17 and 24
    - Developed and instituted a proactive herbicide application program for curbs and traffic islands
- Improved landscaping throughout the City and the parks in the following areas:
    - Hwy 17 South gateway
    - Traffic islands on Onslow and New River Drives
    - Northeast Creek Park, Wooten Park, Sturgeon City Park, Richard Ray All-American Park and Riverwalk Crossing Park
    - Commons Administration Building
    - Public Services Complex
- Installed raised planters behind the Onslow County Soup Kitchen
- Installed water feature and landscaping at the Train Depot
- Landscaped L. P. Willingham Park
- Landscaped Freedom Fountain, the Flag Pole island and a median on New Bridge Street adjacent to the Fountain
- Installed warning tracks at the ball fields at Northeast Creek Park
- Designed and installed landscaping at Jack Amyette with retaining wall
- Installed 89 trees at the new Fire Station #2 on Gum Branch
- Redesigned and installed landscaping at Jacksonville Landing for improved appearance and reduction of maintenance
- Improved the maintenance level of the Gateways on Hwy 17N, Hwy 17S, Gum Branch Road, and Hwy 24
- Chaney Creek islands received better maintenance through more frequent pruning and planting
- Add to the Mowing Responsibilities of the Parks Division:
    - Western Blvd. from Carolina Forest Drive to Gum Branch Road
    - Huff Drive (Bell Fork Road to Western Boulevard)

    - Jacksonville Parkway (Western Boulevard to Hwy 17 exit)
    - Jacksonville Landing
    - Highway 17 from the Triangle landscaped islands to the DMV office
- Converted three mowers from gas to propane fuel in an effort to become environmentally friendly and improve efficiency as part of the Council's 3 E's program
- Replaced existing mowers with larger 104" mowers for roadside and large area mowing in an effort to become more efficient as part of the Council's 3's program
- Cleared underbrush in the wooded areas around the Commons Recreation Complex
- **Parks Projects for FY16**
    - Complete the Beirut Memorial Grove
    - Install landscaping of Huff Drive Interchange areas using NCDOT funds
    - Install landscaping of Jacksonville Parkway, Hwy 17 Interchange using NCDOT funds
    - Install landscaping at the Center for Public Safety and at the Public Services Complex
    - Installment of sod in first section of Riverwalk Crossing Park
    - Continue maintenance of landscaped islands on Hwy 17
    - Convert additional mowers to propane
    - Install landscaping as part of the amphitheater at Richard Ray Park

Recreation

- Community Services Division
    - Opened after school program at Bell Fork Elementary with an average of 24 students enrolled
    - Had 2,355 participants in the before and after school programs for the school year
    - Renovated the meeting rooms at the Commons Recreation Center
    - The Northwoods Recreation Center interior was painted
    - Participated in three Homeschool Fairs in cooperation with the Onslow County Library with these occurring in Jacksonville and in Swansboro
    - Conducted two Block Parties in the Plaza Manor housing project in conjunction with JPD
    - Assisted in the Special Education Alliance Children Health Fair at the USO
    - Hosted the City's 11th annual African American Read-in
    - The Youth Center was transferred to department's facility inventory and oversight, including rental opportunities and youth programs
    - Extended the Summer Enrichment program to include Plaza Manor and Georgetown
- Athletic Services Division
    - Hosted two Adult Futsal Tournaments
    - Experienced growth in the girls' volleyball program by adding 2 teams; youth baseball ages 5-18 boys by adding 1 team; and established a new Tots Stepping Stones Athletic Tennis Camp for ages 3-5

- Established a new Youth Open Play Volleyball program
- Hosted a Pickleball Tournament with 142 participants representing a 14% increase in participation
- Co-Hosted Jacksonville's Jamboree NTBA Basketball Tournament with 71 teams (an increase of 18% over FY14) from around the state
- Organized the Jacksonville Jamboree Car Show with 54 entries
- Offered Youth Flag Football league in partnership with MCCS
- Co-sponsored Bicycle Greenways Day with the Bicycle Gallery
- Co-sponsored Special Needs Baseball League with Jobe and Gayle Alvis
- Renovated Johnnie Crawford Field including the installation of an outfield fence, replacement of the dugouts and new trim and roof for the scorer's box
- Partnered with Carolina Men's Baseball League by hosting 25 games at the new hard ball field at Jack Amyette

- <u>City Wide Services Division</u>
  - Offered 17 special events with over 21,150 participants in attendance
    - New special events included - Bubbles in the Park, Kite Day, Chalk the Park, Concerts at Riverwalk
  - Secured major sponsors for:
    - Jacksonville Winterfest- Marine Chevrolet and Handy Mart
    - Jacksonville's Jamboree- Marine Chevrolet
    - Movies in the Park Series- USAA and Marine Chevrolet
    - Park Days- Carolina Ale House
    - Concerts at Riverwalk- Navy Federal
  - Winterfest – Conducted the 3rd annual event held at Riverwalk Park; expanded Winterfest by partnering with Crystal Coast Artists and Crafters Guild to create Winterfest Holiday Arts & Craft Show at the Commons Recreation Center. Estimated attendance 7,000 between the two locations
  - Jacksonville Jamboree – Conducted the 4th annual event held at Commons Recreation Complex with approximately 8,500 in attendance
  - Conducted 8 different fitness/cultural art classes with approximately 1500 participants.
- <u>Senior/Adult Programs Division</u>
  - Adult program registration increased from 418 to 552 participants or 32%
  - Expanded fitness program to include exercise classes for employees
  - Increased classes from 10 to 42 with participation increasing from 41 to 177 participants or a 330% increase
  - Provided the Host site for the 2014 Onslow County Senior Expo
  - Conducted a successful Hurricane and Severe Weather Expo
  - Increased participation in lunch/food programs by 33%
  - Increased number of trips from 13 to 22 with participants increasing from 182 to 325 or by 79%

Section 5 – FY/15 CIP-List of Projects and Status

- NC 24 Lejeune Blvd Trail: Project delayed due to easement negotiations with Camp Lejeune
- Completion of Jack Amyette baseball field, with opening pitch ceremony held on April 7, 2015
- Phillips Park: PARTF grant funding returned to state due to DENR regulation issues
- Phillips Park: Parks staff removed outfield fences, dugouts and score boxes to improve the flexible use of the park
- Jacksonville Landing: Boat ramp, restrooms, dock and parking lot completed; facility opened in Fall 2014
- Beirut Grove: Working with the NCDOT, the Parks Division began the removal of the previously planted trees and created a plan accepted by NCDOT for the City to complete the creation of the Grove.
- New Bridge Street: Installed new landscaping along New Bridge Street from City hall to New Bridge Middle School

Section 6 – FY/15 Major Unexpected Departmental Items

- Beirut Memorial Grove: This was initially a project of the NCDOT. Due to issues, this project was transferred to the Parks Division and the City for completion

Section 7 – FY/15 Department Goals and Objectives

1) Provide outstanding customer service.

- Develop and implement administrative process standards for registration, marketing, internal and external customer feedback, and responsiveness.
- Develop and implement standards for internal and external customer feedback, expectations, and responsiveness for parks and grounds maintenance.
- Develop and implement standards for internal and external customer feedback, expectation, and responsiveness for recreation programs and services.

2) Make "continuous improvements" a core component of how the Department serves the community.

- Evaluate customer feedback, identify opportunities for administrative improvement, redesign processes, and implement the improvements as needed.
- Evaluate customer feedback, identify opportunities for improvement, develop and implement strategies for improvement in parks and grounds maintenance.
- Evaluate customer feedback, identify opportunities for improvement, develop and implement strategies for improvement in recreation programs and services.

3) Provide exceptional leisure opportunities.

- Expand the use of technology to derive data and aid in decision-making.
- Develop and implement a maintenance management plan that includes maintenance standards and performance indicators for all parks and properties.
- Develop and implement program standards and performance indicators for all recreation programs and services.

4) Enhance the sense of community within the City of Jacksonville.

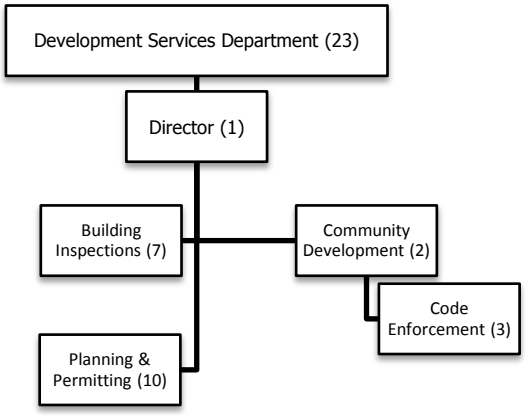
- Develop and implement a marketing plan and communication strategy for the Department.
- Develop and maintain parks and properties in a manner that reflects the community character and demonstrates a commitment to quality and customer value.
- Develop and provide equitable access for all residents to core recreation programs and services that reflect the community character and demonstrate a commitment to quality and customer service and value.

DEVELOPMENT SERVICES
FY15 Annual Report

Section 1 - Mission Statement of Department

Protect the public health, safety and welfare and to improve the quality of life for all the citizens of Jacksonville through planning for the future, regulating growth, enforcing the City Code and the NC Building Code, and the investment of Community Development Block Grant Funds.

Section 2 - FY15 Staff Overview – Total Budgeted Positions - 23



Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Community Development			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 292,153	$ 138,885	$ 153,268
2) Insurance, Contracts, Training, Fleet Charges, Supplies	25,929	10,858	15,071
3) Programs	612,247	200,446	411,801
4) Capital Outlay	28,500	-	28,500
Total Operating Expenses	**$ 958,829**	**$ 350,189**	**$ 608,640**

Code Enforcement FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 228,468	$ 228,136	$ 332
2) Insurance, Contracts, Training, Fleet Charges, Supplies	27,490	19,296	8,194
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	40,040	39,677	363
4) Non-Capital Equipment, Technology and Software	-	-	-
5) Capital Outlay	24,726	24,562	164
Total Operating Expenses	**$ 320,724**	**$ 311,671**	**$ 9,053**

Inspections FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 532,501	$ 527,775	$ 4,726
2) Insurance, Contracts, Training, Fleet Charges, Supplies	103,697	61,712	41,985
3) Programs	103,408	103,208	200
4) Non-Capital Equipment, Technology and Software	1,367	1,367	-
5) Capital Outlay	29,876	-	29,876
Total Operating Expenses	**$ 770,849**	**$ 694,062**	**$ 76,787**

Planning & Permitting FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 775,491	$ 707,153	$ 68,338
2) Insurance, Contracts, Training, Fleet Charges, Supplies	92,567	53,902	38,665
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	160,017	95,661	64,356
4) Non-Capital Equipment, Technology and Software	500	254	246
5) Capital Outlay	9,440	3,840	5,600
Total Operating Expenses	**$ 1,038,015**	**$ 860,810**	**$ 177,205**

Section 4 - FY15 Department Accomplishments

Community Development Division:

Housing North Carolina Award

- Received the Housing North Carolina Award from the North Carolina Housing Finance Agency in recognition of the successful implementation of the Downtown Housing Initiative. This was presented during the Annual Awards Luncheon, held in Raleigh,

NC. Community Development Advisory Committee members Marcia Wright and Col. Grover Lewis, along with staff, accepted the award on behalf of the City.

Annual Action Plan

- Completed Annual Action Plan for FY15-16. In preparing the plan, staff conducted a community input meeting at the Kerr Street Recreation Center; conducted a public hearing; and held consultations with various housing and human services agencies.

Downtown Housing Initiative

- During FY15, CD added one new home to the Downtown Housing Initiative's Public-Private Partnership resulting in a total of 7 homes completed over the last 4 years. In FY 15, three homebuyers were pre-approved to purchase homes and as of August 2015 these new homes are under construction. These homes will be constructed at 301 Court Street, 107 Newberry Street and 302 Ford Street. There are six (6) lots currently in the CD inventory for new home construction.

- Due to limited access for Down Payment Assistance through the North Carolina Housing Finance Agency, staff has allocated CDBG funds for down payment assistance. These funds will be used to assist households with credit scores between 580 and 639.

Home Buyer Education

- Hosted Homebuyer Education Classes with approximately 64 Citizens participating. These classes are held in partnership with local lenders, realtors, financial counselors, home inspectors and other professionals in the mortgage and housing industry.

Community Engagement

- Community Development staff participated in the following community events: Juneteenth Celebration; NCCDA conference planning committee; Eastern NC Regional Re-Entry Council meetings; Family Services Training; Jacksonville-Onslow Board Development Training; Non-Profit Executives Roundtable; Governmental Affairs Committee meetings; Events and Festivals training; DARE Program; Fall Citizen Academy; and Dancing Stars of Jacksonville.

Elimination of slum and blight

- CD has continued its efforts to remove slum and blight from the residential areas of the City. Working in conjunction with Streets, Code Enforcement, Public Safety and the City Attorney, additional structures were removed including the demolition of the Fairwinds Apartments (14 units). To date, this efforts has removed 56 units since 2011.

Office of Livable Neighborhoods

- This unit of City government was established in the last quarter of the fiscal year to foster a "livable neighborhood" in all residential areas of the City of Jacksonville and to build relationships between the citizens and their City government. The program is a collaborative effort involving all departments of the City government.

- Annual Action Plan Goals:

Project	FY 14-15 Goal	FY 14-15 Actual
Public Services	3	4
Clearance	6	12*
Residential Rehabilitation	5	3
Homeownership	5	1

*Six demolitions completed in collaboration with CMO.

Code Enforcement Section

FY 2014-2015 – Zoning, Housing, Public Nuisance and Junk Vehicle Violations – HTE Data									
Initial Inspections (Code)	Re-Inspections (Code)	Courtesy Letters/ Notice of Violation	Non Residential Building	Minimum Housing Cases	Public Nuisances	Zoning Ordinance	Zoning Inspections (Building)	Closed Case	Warrants Served/ Abated by Contractor
2,920	2,171	665	16	152	2,580	174	1,184	772	42/52

FY 2014-2015– Other Code/Zoning Enforcement Activity – Non HTE			
Field Contacts (Officer Initiated)	Illegal Road Signage (Officer Initiated)	Illegal Ground/Wall Signage (Officer Initiated)	Parking Lot Permits
2,899	3,022	10	9

FY 2014-2015 – Origination Codes					
Anonymous	Citizen Complaint	City Employee	City Official	Fire/Police	Officer Initiated
0	722	105	17	312	1,750 (60%)

- Continued the Mowing Rotation Program for abatement of high grass and weed violations. This program provides for a rotation type application for approved contractors and eliminates the need for bid requests. This reduces the time between violation notice and abatement by the City and saves valuable staff time between Code Enforcement, Community Development and the Finance Department in completing the documentation required for processing each case. The contractors have provided positive feedback on this program.

- Continued efforts to support the "Clean and Green" initiative by use of pro-active enforcement utilizing the neighborhood sweep approach to uniform enforcement.

- Staff completed professional education and training to maintain their Certified Zoning Officials (CZO) credentials.

- Gary Ouellette, Chief Zoning/Code Enforcement Officer completed 24 hours of instruction in Leadership Training and Supervisory Skills at Coastal Carolina Community College.

- Staff attended the North Carolina Association of Zoning Officials (NCAZO) Annual Conference in Asheville, NC. The conference included presentations on Enforcement Officer Safety, Enforcement Officer Ethics, Public Records and Open Meeting, Relationship between the City and ETJ's as well as NC State Legal and Legislative Updates.

- Participated in the Myrtlewood Circle Community Meeting. City staff members from Development Services, Community Development, Jacksonville Police Department, Sanitation and Public Utilities were present to speak with the area residents about their concerns in the neighborhood. Approximately 50 residents were present and spoke with staff about crime, trash and debris, lack of recreation areas and accesses to adjacent commercial properties. There was a lot of positive feedback from those in attendance and they express their appreciation for the City's involvement.

- Participated in enforcement strategies sessions including meeting with Onslow County Land Use Enforcement Office to discuss the benefits of issuing Code Penalties and Civil Citations. Staff participated in the Sunguard Code Enforcement Mobiles Demonstration. This video demonstration provided an overview of the capabilities of the mobile code enforcement module.

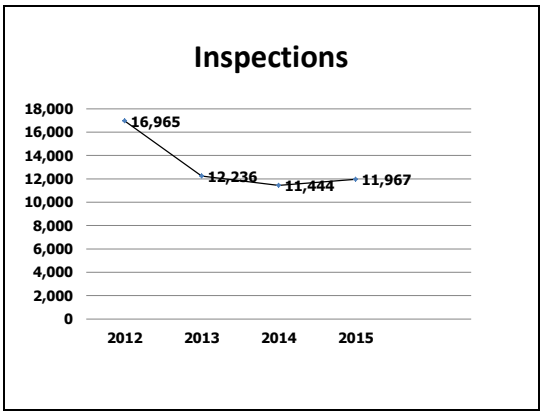
Inspections Division

- Enhancements to Inspector Customer Service:
    - Established earlier start times for inspectors and allowed inspectors to take home their vehicles avoiding the need to report to City Hall before beginning inspections; allowed work-in inspections and site consultations thereby reducing complaints;
    - Citizens/Customers can access any inspector through his email or voice message system and cell phones; this information is now listed on internet;
    - Smart Phones were added to enhance Customer Service: this provided the ability to do multiple tasks assigned to each inspector. This is evidenced by quicker responses to access data in the field, giving the inspection team a more uniform and professional look.

- Individual Inspector Accomplishment:
    - Continued to work with NC Associations to build relationships and bring code training to the eastern portion of our State. The City now has another inspector serving as a director in the NC Mechanical Inspectors Association;

- Promotions are pending for two Building Inspectors, which should occur during evaluations in 2015.

Inspection Activity



Planning & Permitting Division:

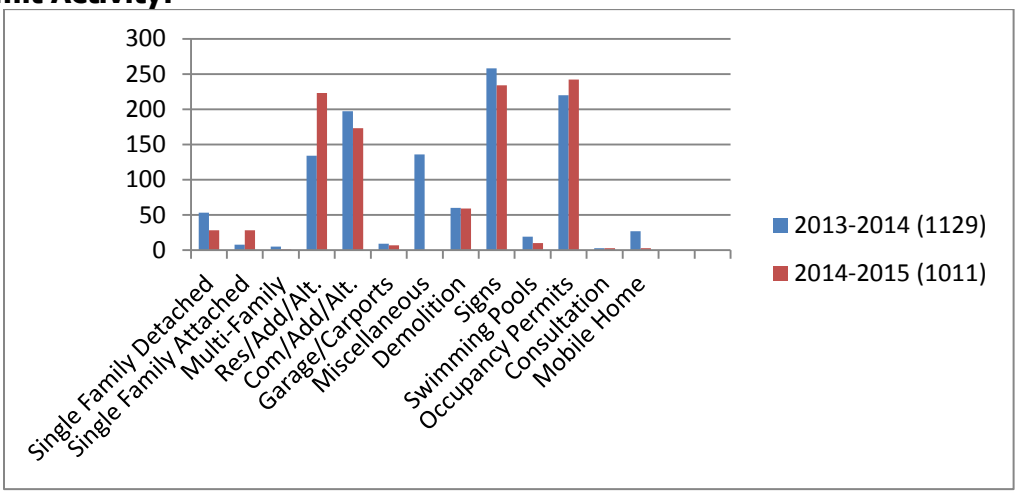
Division Accomplishments

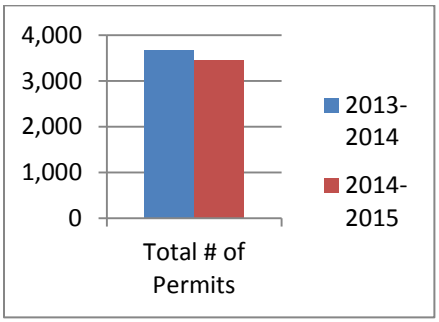
- **Completed the first full year of the Unified Development Ordinance (UDO).**
- Continued to **educate customers** about electronic tools such as Click2Gov where citizens/builders/developers can use on line systems to apply for and pay for permits, view plan tracking status and schedule inspections 24 hours a day/7 days a week.
- Participated in the **Wayfinding Design Charrette**.
- **Public outreach/building relationships** that included
    - Environmental & Appearance Advisory Committee
    - Water & Sewer Advisory Committee
    - Chamber Leadership
    - Citizens Academy
    - NC 53 Western Boulevard Corridor Steering Committee
    - Community Development Input Meeting for the Annual Action plan
    - CCCC Entrepreneurship Class
    - Jacksonville Kiwanis
    - Jacksonville Youth Council
    - First Presbyterian Church Men's Group
    - Assisted with the Long Range Transportation Plan
    - Assisted in Transit Marketing
    - Assisted with the Multimodal Transportation Center including FTA Approval
- Maintained & updated the Planning & Permitting Division Webpage
- Reviewed Building/Sign Permits to ensure Zoning Compliance
    - 3,458 permits were issued

- Development Review
    - Development Plan Reviews such as Special Use Permits (SUP), Site Plans, and Subdivisions
    - Home Occupations
    - Zoning Verification Letters
    - Amendments (Rezoning, Text Amendments, and GMP/CAMA Land Use Amendments)
    - Family Childcare
    - Driveway Permits
    - ABC Permits
    - Accepted all Erosion Control and Fire Alarm/Sprinkler Permits
    - Reduced the Extraterritorial Jurisdiction (ETJ) by removing 25 parcels for a total reduction of 187 acres

- 162 development plans/permits utilized the E-Plan software*
- Identified/adjusted the Unified Development Ordinance (UDO) – 2 text amendments to codify adjustments were prepared and approved during the our 1st year of implementation

Permit Activity:





Section 5 – FY15 CIP - List of Projects and Status

Community Development Division: *None*
Inspections Division: *None*
Planning & Permitting Division: *None*

Section 6 – FY15 Major Unexpected Departmental Items

The Community Development Division received a finding from the U.S. Department of Housing and Urban Development for failure to expend CDBG funds in a timely manner. The CD Division allocated a significant portion of its annual funding to assist Onslow Community Outreach with the acquisition and rehabilitation of a facility for use as a homeless shelter and day center. Unfortunately, while the City Council supported this project and approved the special use permit, the project has been delayed due to a legal challenge of this decision. Staff is working diligently to identify and fund eligible alternatives in order to meet the timeliness test prior to May 2, 2016. A Workout Plan has been submitted to HUD.

Section 7 – FY16 Department Goals and Objectives

Community Development Division:

- Complete activities as listed in the FY15-16 Annual Action Plan to include demolition of at least ten (10) vacant structures
- Continue efforts to construct homes through the Downtown Housing Initiative with a goal of 4 new homes during FY16
- Assist at least 550 homeless and special needs persons by providing Public Services funding to Non-Profit organizations
- Rehabilitate at least four homes through the Residential Rehabilitation Program
- Installation of a splash pad at Jack Amyette Recreation Center.
- Meet the HUD timeliness regulations by May 2, 2016.

Inspections Division:

- Provide Public Awareness and Purpose for Permits and Inspections. Using Simple Instructions on Process as Follows:
  - Update illustrated guide leading public through permitting and inspections process;
  - Use educational tools for public view such as, web site and handouts.
- Continue Enhanced Customer Service by Providing After Hours Inspections for Contractors or Citizens;
- Provide Local Code Training for Contractors and Inspectors.

Planning & Permitting Division:

The Planning and Permitting Division will **continue to support the City Council's goals** by building key relationships, responding to the needs of the community and improving customer service levels. The Division's short-term goals for the coming year are:

- Building Key Relationships:

Strengthen and maintain good relationships by working with Contractors, Sign Companies, Design Professionals, other City staff, & other North Carolina jurisdictions.

- Responding to the Needs of the Community and Improving Customer Service Levels:

  1. **Provide Improved Customer Service**
     - Continue to review plans utilizing the E-Plan software*,
     - Continue to improve the permitting process,
     - Review and result development plan applications and permits in a timely fashion; and
     - Identify any adjustments as the UDO is implemented, prepare text amendments to codify adjustments

  2. **Assist the Public**
     - Provide information about obtaining an occupancy/building permit & zoning requirements at the Entrepreneur Class at CCCC and other groups/agencies; and
     - Educate customers about Click2Gov services that are available 24/7

- Assist the homeless shelter in finding a new location and in line with their strategic plan.

- Assist in developing a **revitalization strategy for the New River Area**

  *Mandatory submittal utilizing E-Plan Software for Engineers, Surveyors, Architects and/or Landscape Architects

PUBIC SERVICES DEPARTMENT
FY15 Annual Report

ADMINISTRATION DIVISION

Section 1 – Mission Statement of Department

The mission of the Administrative Division is to provide leadership and oversight, fiscal responsibility, and strategic planning for Streets, Sanitation, Utilities Maintenance, Water Supply, Wastewater Treatment, Engineering, and Water Quality.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - 3

Administrative staff includes the Public Services Director, Assistant Director, and Public Services Coordinator. During FY15, the Public Services Assistant Director position was unfilled.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Public Services Administration			
FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 286,232	$ 165,756	$ 120,476
2) Insurance, Contracts, Training, Fleet Charges, Supplies	30,144	18,238	11,906
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	59,763	59,663	100
4) Non-Capital Equipment, Technology and Software	1,500	1,500	-
5) Overhead Allocation	1,592,306	1,592,306	-
Total Operating Expenses	**$ 1,969,945**	**$ 1,837,463**	**$ 132,482**

Capital Improvement Projects	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) W/S Capital Reserve	$ 2,156,257	$ 2,046,718	$ 109,539
Total Capital Improvement Projects	**$ 2,156,257**	**$ 2,046,718**	**$ 109,539**

Section 4- FY15 Department Accomplishments
The Administrative Division is involved in daily operations with managers of each division and section of Public Services. The accomplishments of each division of Public Services can be found in the individual Department Accomplishments section of this report.

The Administrative Division is also responsible as the City representative to the Regional Water Resources Group (RWRG). The RWRG is a sub-set of the Cooperative Planning Group (CPG) and consists of representatives from the City of Jacksonville, ONWASA, and MCB Camp Lejeune. The purpose of this group is to identify strategies for developing a cooperative approach to ensure the area's water supply aquifers are developed in a sustainable manner. During FY15, this group completed a Hydrostratigraphic Framework Analysis of the groundwater systems of Onslow County. In addition, the group began comprehensive raw water and distribution models for the three systems. The group is currently working on a Monitoring Well Management Plan, with well construction planned for FY16-17.

Section 5 – FY15 CIP – List of Projects and Status – For detailed information on Capital Improvement Projects, see the CIP section at the end of the document.

Section 6 – FY15 Major Unexpected Departmental Items – None

Section 7 – FY16 Department Goals and Objectives
The Public Services Administration Division's goals further the City Council's goals by supporting the development of plans to ensure adequate City services as the City grows. The Administrative Divisions goals for FY15 are:

1) Provide resource management to divisions for delivery of effective and efficient public services.
2) Maintain a qualified and dedicated staff for providing asset management, operations, and maintenance to City infrastructure systems.
3) Provide technical support and direction to other departments and City Council.
4) Ensure that services and projects provided by thedepartment are compliant with Federal, State and Local rules and regulations.
5) Identify, analyze, and implement new methods, technologies, and strategies for reducing costs and improving services.

ENGINEERING DIVISION

Section 1 - Mission Statement of Department

The Engineering Division's mission is twofold: 1) To provide technical knowledge and assistance necessary to ensure successful project completion of publically funded construction projects; and 2) To ensure that infrastructure constructed as part of private development projects for dedication to the City is built in a manner consistent with City requirements and standard of quality.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - 14

The Engineering Division had 14 budgeted positions during FY15; however, only 10 of these positions were filled during the year. With the retirement of one of the construction inspectors, the position was restructured by shifting responsibilities for utility locating and marking to the construction inspector position.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Public Services Engineering			
FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 929,482	$ 739,867	$ 189,615
2) Insurance, Contracts, Training, Fleet Charges, Supplies	1,502,257	241,304	1,260,953
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	351,263	277,821	73,442
4) Non-Capital Equipment, Technology and Software	4,491	4,490	1
5) Capital Outlay	13,499	(1,062)	14,561
Total Operating Expenses	**$ 2,800,992**	**$ 1,262,420**	**$ 1,538,572**

Capital Improvement Projects	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) Public Service Complex Phase II	$ 1,364,394	$ 1,262,885	$ 101,509
2) NCDOT Sewer Relocation Piney Green Road	388,028	255,614	132,414
Total Capital Improvement Projects	**$ 1,752,422**	**$ 1,518,499**	**$ 233,923**

Section 4 – FY15 Department Accomplishments

During FY15, the Engineering Division accomplished the following:

1) Supported departments and divisions by rendering planning, design, construction administration/observation, and project management services for 38 public projects.
2) Conducted periodic on-site inspections of 39 private development projects where infrastructure and appurtenances were to be dedicated to the City or where the project involved a connection to the City's water and/or sewer system. This included numerous sidewalk inspections as well.
3) Administered the Erosion and Sedimentation Control Program, which translated into the issuance of 20 permits, 379 site inspections and the issuance of 59 Notices of Violation.

4) Engineering assumed responsibility for location of City-owned utilities during late-May 2015. This work involves locating and marking underground utilities in response to both internal and external requests through the NC 811 "no cuts" system. During June, 651 successful locations were performed.

Section 5 – FY15 CIP - List of Projects and Status

Engineering participated to varying degrees in 38 projects across all City departments during FY15, 22 of which were funded CIP projects. The 22 projects represent roughly 96 percent of all CIP projects that were funded through FY15. For detailed information on Capital Improvement Projects, see the CIP section of this document.

Section 6 – FY15 Major Unexpected Departmental Items – None

Section 7 – FY16 Department Goals and Objectives

The Engineering Division's goals support the City Council's goals by supporting City growth through public and private development. The Division short-term goals for the coming year are as follows:

1) Provide innovative engineering, project management and regulatory-type services to other areas of City government and the Citizens of the Jacksonville, for betterment of the community, economic growth of the City, and overall enhancement of the quality of life.
2) Administer capital and infrastructure projects within established budgets and timeframes.
3) Continue to identify opportunities to upgrade water and sewer infrastructure through repair or replacement in conjunction with other capital and infrastructure projects.
4) Maintain accurate records of all City infrastructure projects administered by the Division to be able to provide reliable information to other Departments/Divisions and the public.
5) Fulfill requests for location of City-owned underground utilities in a timely manner while also accurately locating and marking the utilities.
6) Optimize customer service to other Departments/Divisions and the public.

FACILITIES MAINTENANCE SERVICES

Section 1 – Mission Statement of Department

The Facilities Maintenance Services' (FMS) mission is twofold: 1) To provide proactive maintenance, make repairs, coordinate renovations, and incorporate life cycle management for all City facilities; and 2) Maintain clean, safe, and sanitary conditions of City Hall, the Youth Center, Police and Fire Headquarters, Jacksonville Commons, and Public Services Complex for the benefit of the citizens and employees of Jacksonville.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - 13

The FMS Division has a full-time staff of 13 personnel. At the end of FY15, all City custodial positions were consolidated under FMS.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Facilities Maintenance Services			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 658,447	$ 644,214	$ 14,233
2) Insurance, Contracts, Training, Fleet Charges, Supplies	161,260	125,793	35,467
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	329,852	306,374	23,478
4) Non-Capital Equipment, Technology and Software	8,300	7,960	340
5) Capital Outlay	17,000	-	17,000
6) Debt Service	2,706	2,703	3
Total Operating Expenses	**$ 1,177,565**	**$ 1,087,044**	**$ 90,521**

Section 4 – FY15 Department Accomplishments

Facilities Maintenance Services is responsible for maintenance on 183 facilities and related structures. During FY15, FMS completed 1,389 work orders including general building repair, mechanical maintenance, electrical upgrades, plumbing repairs and custodial services for City Hall, the Public Services Complex, and Police Headquarters.

In addition, FMS accomplished the following special projects:

1) Installed new storage areas in City Hall.
2) Installed new carpet and tile, rehabbed the restrooms, and installed a new air conditioning system in the Youth Center.
3) Repainted the interior of City Hall and the exterior of two Recreation facilities.
4) Installed a Fire Alerting System in Fire Station 2.
5) Installed 5 military flag poles at the new median on Johnson Blvd.
6) Completed upgrade to LED lights for all City street lighting.
7) Installed waterline and electric for the Train Depot fountain.

Section 5 – FY15 CIP – List of Projects and Status – None

Section 6 – FY15 Major Unexpected Departmental Items

1) There was a major water leak in the Youth Center, which was caused by the roof drain pipe that failed and flooded the interior ceiling tiles and floors.
2) There were major repairs for two heating units at the Public Services Complex that totaled $3,763.
3) Significant repair of the Youth Center HVAC unit was required.

Section 7 – FY16 Department Goals and Objectives

Facilities Maintenance Services Division's goals support the City Council's goals by supporting and ensuring adequate utility infrastructure to meet current needs and future growth of the community. The FY15 goals for FMS are:

1) Improve and add to the City's preventative maintenance program to extend the lifecycle and appearance of City buildings and equipment.
2) Provide quality work and outstanding customer service to our internal and external clientele.
3) Identify opportunities to reduce energy consumption and cost through new policies, technology, and equipment.
4) Continue to develop qualified and dedicated staff through relevant education and training.

SANITATION DIVISION

Section 1 – Mission Statement of Department

The mission of the Sanitation Division is to successfully manage the City's municipal solid waste stream by providing environmentally sound, cost-effective, and safe methods of collecting, transporting and disposing of solid waste, yard waste, recycling and bulky waste materials generated from residential households and commercial businesses within the City of Jacksonville.

Section 2 – FY15 Staff Overview – Total Budgeted Positions- 41

At the beginning of FY15, the Sanitation Division operated with a staff of 46 employees. Of these, 41 employees were in Residential Collection and the other 5 employees were assigned to Commercial Refuse Collection. During FY15, the city had to make a number of adjustments to offset a loss of $750,000 in revenues that affected the General Fund; one of the adjustments made was a reduction of personnel in the Sanitation Division. This resulted in a loss of 5 unfilled positions from Residential Collection. The 5 employees in the Commercial Refuse Collection did not change.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Sanitation			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 1,992,276	$ 1,732,870	$ 259,406
2) Insurance, Contracts, Training, Fleet Charges, Supplies	1,124,369	967,680	156,689
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	1,887,775	1,701,439	186,336
4) Non-Capital Equipment, Technology and Software	351,690	348,468	3,222
5) Capital Outlay	503,493	455,737	47,756
6) Debt Service	684,235	656,604	27,631
Total Operating Expenses	**$ 6,543,838**	**$ 5,862,798**	**$ 681,040**

Section 4 - FY15 Division Accomplishments

During FY15, the Sanitation Division operated on a weekly basis with six (6) residential collection crews and three (3) residential recycling crews. On Wednesdays, eight (8) residential collection crews collected yard waste for the entire City, while on Tuesdays special pickups were done for electronics, and Thursdays were dedicated to appliances, tires, and pallets. These collection crews serviced approximately 11,078 households and 459 small businesses.

The Sanitation Division also operated a commercial dumpster collection service that began on July 1, 2014. The commercial dumpster program services 846 commercial customers with 1,140 dumpsters.

Below is a detailed summary of the Sanitation Division's accomplishments:

1) Crews collected 10,260 tons of household trash.

2) Crews collected 2,200 tons of recyclable material saving approximately $108,000 in landfill disposal cost.
3) Crews collected 361 tons of recyclable materials from commercial businesses saving around $18,000 in landfill disposal cost.
4) Crews picked up a total of 4,110 tons of yard waste and took this material to Eastern Excavating saving the City approximately $62,000 in disposal costs.
5) Crews collected 667 televisions, microwaves and computers from residential customers to recycle at the landfill.
6) Crews also collected 1,094 tires from residential customers and Fleet Maintenance.
7) Commercial crews conducted a total of 131,485 dumpster tips.

In addition, the Sanitation Division supported multiple special events and projects. Supporting these projects required approximately 900 hours of personnel time and included the following events:

- National Night Out
- Veterans Day and Christmas Parades
- October Fest
- Winterfest
- Building Demolition
- Run for the Warriors
- Juneteenth
- Jacksonville Jamboree
- Onslow Memorial Hospital Events

Section 5 – FY15 CIP – List of Projects and Status - None

Section 6 – FY15 Major Unexpected Departmental Items

As the summary indicates, in FY15, the City's implementation of the commercial dumpster collection service experienced some challenges, one of them being a totaled commercial dumpster collection vehicle. This was a major unexpected expense for the division and expenses had to be appropriated to payoff the damaged collection vehicle, as well as to purchase another commercial collection truck. Additionally, equipment downtime was a significant challenge for the division, particularly in regards to the commercial collection trucks.

Section 7 – FY16 Department Goals and Objectives

The Sanitation Division's goals further the City Council's goal to "Assess and Properly Respond to the Needs and Quality of Life of the Community". The Sanitation Division's goals are:

1) To examine customer expectations, develop a plan to meet those needs, and provide service in a responsive, courteous, professional, and cost-effective manner.
2) To provide environmentally sound, safe and cost-effective municipal solid waste collection services to residential households, small businesses, and commercial businesses within the City of Jacksonville.
3) To be responsive to customer needs and resolve problems quickly and professionally.
4) Evaluate routes and identify strategies that will improve residential and small business collection of garbage, recycling, and yard waste
5) Analyze and refine the commercial dumpster collection service.
6) Identify ways to increase participation in the residential and commercial recycling programs.

STREETS DIVISION

Section 1 – Mission Statement of Department

The Streets Division's mission is to provide the most cost-effective maintenance for streets, sidewalks and stormwater infrastructure through technical proficiency and superior customer service to the citizens of Jacksonville.

Section 2 – FY15 Staff Overview – Total Budgeted Positions – 39

The Streets Division has a full-time staff of 38 personnel and 1 part-time employee. Of these 39 employees, 5 are in the Non-Powell Bill funded by the General Fund, 14 are Powell Bill funded, and 20 are funded by Stormwater.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Streets Division			
FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 2,029,919	$ 1,823,209	$ 206,710
2) Insurance, Contracts, Training, Fleet Charges, Supplies	1,034,142	747,570	286,572
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	1,346,980	1,244,541	102,439
4) Non-Capital Equipment, Technology and Software	7,139	6,063	1,076
5) Capital Outlay	188,752	56,255	132,497
6) Debt Service	649,763	648,904	859
7) Transfer to Capital Projects	943,680	943,680	-
Total Operating Expenses	**$ 6,200,375**	**$ 5,470,222**	**$ 730,153**

Capital Improvement Projects	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) Dev Contrib - Sidewalks	$ 37,363	$ -	$ 37,363
2) Hargett St Ped Imp - NPB	171,000	59,415	111,585
3) NCDOT Sidewalks PG Rd	68,509	-	68,509
4) FY14 Sidewalk Install	360,000	79,613	280,387
5) FY13 & FY14 Street Rehab	1,863,092	1,071,282	791,810
6) FY15 Sidewalk Install	180,000	180,000	-
7) FY15 Street Rehab	742,000	11,545	730,455
8) Street Improvements	22,555,067	22,233,981	321,086
9) Median Improve - Johnson	80,200	71,893	8,307
10) E. Railroad Parking Phase 1	43,500	26,609	16,891
11) Median Improve - Western	25,000	25,000	-
Total Capital Improvement Projects	**$ 26,125,731**	**$ 23,759,338**	**$ 2,366,393**

Section 4 – FY15 Department Accomplishments

The Streets Division is responsible for maintaining sidewalks and roadways by providing routine pavement maintenance, emergency repairs, pavement markings, and street signage. This

Division is also responsible for maintaining more than 100 miles of stormwater drainage infrastructure. Streets Division's major accomplishments for FY15 include:

1) Completed asphalt overlays to ten different streets.
2) Conducted approximately 16,000 miles of street sweeping.
3) Mowed 400 acres of right-of-way.
4) Installed sidewalks at twelve locations.
5) Repaired 225 utility cuts.
6) Conducted the Mosquito Control Program across the City.
7) Adjusted or removed asphalt speed cushions to meet Fire Department requirements.
8) Demolished several houses/apartment buildings as part of the Community Development program. This totals 56 slum and blight units removed since 2011.
9) Installed concrete pads for the post office boxes at Myrtlewood Circle as part of the community improvement project.
10) Debris cleanup from Hurricane Anna.
11) Assisted in establishing a Leadership Program for first-line supervisors.
12) Coordinated with Duke Energy on tree-trimming for power lines.
13) Cleaned up and repaired Myrtlewood Circle as part of the community improvement project.

In addition, the Streets Division supported multiple special events and projects. Supporting these projects required approximately 900 hours of personnel time and included the following events:

- National Night Out
- Veterans Day and Christmas Parades
- October Fest
- Winterfest
- Homeless Veterans Event
- Building Demolition
- Run for the Warriors
- Juneteenth
- Jacksonville Jamboree
- Onslow Memorial Hospital Events.

Section 5 – FY15 CIP – List of Projects and Status - For detailed information on Capital Improvement Projects, see the CIP section at the end of the document.

Section 6 – FY15 Major Unexpected Departmental Items

In February, routine activities were halted for 3 days in order to direct efforts to move snow and ice, clear emergency access routes, and spread salt and sand to improve the conditions of the streets. Additionally, the Streets Division replaced approximately 210 feet of stormwater piping at Villa Drive in order to improve drainage for several businesses in the area.

Section 7 – FY16 Department Goals and Objectives

The Streets Division's goals support the City Council's goals by supporting and ensuring adequate infrastructure to meet current needs and future growth of the community. The FY15 goals for the Streets Division are:

1) Provide preventive maintenance and emergency response for the 154 miles of City streets and the nearly 100-miles of City drainage system.

2) Provide quality work and outstanding customer service for the City's citizens and the motoring public.
3) Continue supporting the City's Clean and Green initiatives, as well as other special projects assigned.
4) Review and improve maintenance strategies to extend the useful life of streets, sidewalks and drainage structures.
5) Improve City infrastructure by completing necessary pavement and drainage projects relevant.
6) Continue to identify ways to improve the Mosquito Control Program.
7) Continue to develop qualified and dedicated staff through relevant education and training.

WASTEWATER DIVISION

Section 1 – Mission Statement of Department

The Wastewater Division's mission is to provide safe, efficient, and ecologically friendly treatment of the City's wastewater which meets or exceeds all State and Federal regulations by utilizing environmentally sound procedures and technologies.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - 17

The Wastewater Treatment Division has a full-time staff of 17 employees, which consists of administrative, laboratory, operator, and maintenance personnel.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Wastewater Divison			
FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 914,026	$ 886,387	$ 27,639
2) Insurance, Contracts, Training, Fleet Charges, Supplies	516,263	438,138	78,125
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	1,215,434	1,025,876	189,558
4) Non-Capital Equipment, Technology and Software	15,739	15,738	1
5) Capital Outlay	169,100	70,290	98,810
Total Operating Expenses	**$ 2,830,562**	**$ 2,436,429**	**$ 394,133**

Capital Improvement Projects	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) I&I Phase II	$ 1,763,891	$ 1,763,891	$ -
2) I&I FY15-16	252,856	9,555	243,301
3) Automated Screen at LTS	224,000	11,330	212,670
Total Capital Improvement Projects	**$ 2,240,747**	**$ 1,784,776**	**$ 455,971**

Section 4 – FY15 Department Accomplishments:

The Wastewater Division treated an average of 4.8 mgd of wastewater and removed 145 tons of grease during FY15. They are responsible for maintenance of equipment, line and sprinkler repair, daylighting laterals, and mowing of the complex. In addition, staff is also involved in the Forestry Management Plan and special projects. Their accomplishments include:

1) Continuation of the Forestry Management program which includes thinning, clear cutting, and herbiciding.
2) Timber harvesting with revenue totaling $75,036 to fund the Forestry Management program.
3) Maintained an average 82% of the 21,000 sprinklers on-line (including areas that were shutdown for Forestry Management).
4) Mowed 94 miles in Zones 1, 4, and 5 as well as the 90 acres in the compound 11 times during FY15. Approximately 15% of the laterals at LTS were daylighted.
5) Replaced (1) 12" valve, (1) 16" valve and (4) 36" valves to improve the operating controls at LTS.

6) A pod rehabilitation team consisting of 1 operator, 1 mechanic, and 1 "floater" was developed to speed up field repairs and improve sprinkler availability.

Section 5 – FY15 CIP – List of Projects and Status - None

Section 6 – FY15 Major Unexpected Departmental Items

Wastewater Treatment experienced the following major unexpected departmental items:

1) Inclement weather resulted in 77 no-spray days.
2) Equipment failure delayed the mowing schedule and logging efforts. At any given time, only 2 of the 5 Positrac mowers were operational.

Section 7 – FY16 Department Goals and Objectives

The Wastewater Division's goals support the City Council's goals by supporting the development of plans to ensure adequate City services as the City grows. The Division's goals for the coming year are as follows:

1) Improve transition between Operations and the Forestry Management program to minimize damage and reduce the down-time of forested areas.
2) Develop and implement feasible sludge management/removal plan for all storage lagoons.
3) Develop and implement a preventative maintenance program for critical equipment and infrastructure at LTS.
4) Begin developmental plans for a drying bed at Land Treatment Site.
5) Develop an incentive program and additional opportunities for employee development to reduce staff turnover.
6) Evaluate and update Emergency Response Plans for wastewater infrastructure.

WATER QUALITY DIVISION

Section 1 – Mission Statement of Department

The mission of the Stormwater/Water Quality Division is to ensure the responsible stewardship of Jacksonville's environment and natural resources by protecting the New River and its tributaries as a valuable environmental and economic resource.

Section 2 – FY15 Staff Overview – Total Budgeted Positions – 3

The Water Quality Division has a full-time staff of 3 employees, 2 summer interns, and 1 part-time Clean and Green waterway employee.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Water Quality			
FY15 Annual Report			
	Amended	**Actual**	
Operating Expenditure Summary	**Budget FY15**	**Exps FY15**	**Variance**
1) Salaries and Benefits	$ 183,355	$ 169,324	$ 14,031
2) Insurance, Contracts, Training, Fleet Charges, Supplies	68,074	36,152	31,922
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	214,095	154,535	59,560
4) Non-Capital Equipment, Technology and Software	12,255	2,311	9,944
5) Capital Outlay	24,309	24,249	60
6) Debt Service	31,690	11,410	20,280
Total Operating Expenses	**$ 533,778**	**$ 397,981**	**$ 135,797**

	Total Project	**Total Project**	
Capital Improvement Projects	**Budget**	**Expenditures**	**Variance**
1) Downtown Central/Wilson Bay	$ 850,910	$ 307,852	$ 543,058
Total Capital Improvement Projects	**$ 850,910**	**$ 307,852**	**$ 543,058**

Section 4 – FY15 Department Accomplishments:

The Water Quality Division is responsible for administering the City's Stormwater and Water Quality Monitoring programs. FY15 accomplishments include:

1) Completed all of the required 43 BMP's associated with the new Coastal Rules Permit and submitted the NPDES Annual Report.
2) Reviewed and issued 6 stormwater permits. Conducted monthly inspections of all City and DWQ-permitted BMP's.
3) Seeded the newly-constructed reefs with oysters raised at Sturgeon City.
4) Developed and distributed public education materials regarding stormwater, water quality, and grease disposal programs and conducted educational demonstrations for more than 2,480 people.
5) Collected more than 1,000 bags of trash through stream and litter clean-ups.
6) Investigated and eliminated approximately 81 illicit discharges.

7) Applied multiple applications of herbicide and flea beetles to alligator weed in order to eradicate it from the City's waterways.

Section 5 – FY15 CIP – List of Projects and Status:
For detailed information on Capital Improvement Projects, see the CIP section at the end of the document.

Section 6 – FY15 Major Unexpected Departmental Items - None

Section 7 – FY16 Department Goals and Objectives
The goals of the Water Quality Division are to support City Council's goal to make Jacksonville the cleanest community on the east coast of North Carolina. Water Quality's goals for FY15 are:

1) To administer the City's Stormwater Program in accordance with the NPDES Coastal Rules Stormwater Permit and manage the City's Water Quality Monitoring program which focuses on the physical, chemical, and biological parameters that consider point, non-point, and naturally-occurring sources of pollution.
2) Develop an effective watershed management plan by interaction with regulatory agencies, academic institutions, and citizens.
3) Reduce stormwater input to urban streams feeding the New River, plant bivalves to enhance natural filtration of the water column, and promote the construction of wetlands to reduce stormwater runoff of nutrients.
4) Manage the Adopt-a-Stream program and increase public involvement in stream cleanup and restoration.
5) Assist with illicit discharge detection and elimination, including field observation and chemical analysis of discharges.
6) Support wetland and oyster habitat restoration, stream rehabilitation, Submerged Aquatic Vegetation (SAV) planting, Best Management Practices (BMP's) and other habitat improvement projects throughout the New River Basin.
7) Maintain and inspect all permitted BMP's which include the City's 4 rain gardens, 4 stream restorations, four ponds and various stormwater wetlands for a total BMP area of 4.74 acres.

WATER SUPPLY DIVISION

Section 1 – Mission Statement of Department

The Water Supply Division's mission is to operate the City's drinking water system through continuous testing, quality control, and customer service to provide quality drinking water to the community.

Section 2 – FY15 Staff Overview - Total Budgeted Positions - 14

The Water Supply Division has a full-time staff of 14 employees, which includes operators, maintenance, and administrative personnel.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Water Supply			
FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 782,767	$ 725,151	$ 57,616
2) Insurance, Contracts, Training, Fleet Charges, Supplies	519,435	368,575	150,860
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	1,018,251	944,908	73,343
4) Non-Capital Equipment, Technology and Software	7,124	7,941	(817)
5) Capital Outlay	38,390	37,743	647
Total Operating Expenses	**$ 2,365,967**	**$ 2,084,318**	**$ 281,649**

Capital Improvement Projects	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) Comm Grant - Test Well	$ 461,030	$ 305,562	$ 155,468
Total Capital Improvement Projects	**$ 461,030**	**$ 305,562**	**$ 155,468**

Section 4 – FY15 Department Accomplishments:

The Water Supply Division is responsible for pumping and treating the City's drinking water. During FY15, the average daily demand was 3.44 million gallons per day (mgd) with a peak demand of 5.39 mgd occurring in March of 2015. The Water Supply Division continues to meet State requirements for drinking water; provides water sufficient to meet daily and peek demands; and adhers to the capacity use rules for withdrawal from the Black Creek Aquifer. On average, the City produces 2 mgd of finished water from the Castle Hayne Aquifer and approximately 1.5 mgd from the Black Creek Aquifer. The current restriction from the Capacity Use Rules for the Black Creek Aquifer is an average of 2 mgd.

During FY15, Water Supply also accomplished the following:

1) Installed level transducers at 33 well sites, which will provide information that will help to minimize drawdowns, prevent sand and debris issues, and extend the lifecycle of the cartridge filters.
2) Complied with all criteria from NCDENR, Water Quality, and Water Resources.

3) Improved the automated flushing system and added location listing to all fire department vehicle computers with shared information on hydrants with flushers. The placement and timers of the flushers was also adjusted to more effectively improve water quality.
4) Installed and collected data from Rossum Sand Tester to study potentially problematic well sites.
5) Assisted in ongoing preventative maintenance of the Commons Tank.
6) Constructed an indoor anti-scalant tank, which allows for the storage of three 55-gallon drums; also has corrected pump airline failures that previously resulted in plant shut-down.
7) Completed efficiency operations by transitioning to iPads and SCADA, which has reduced manual entry by digitally sending data from operators in the field to the system. This also has improved efficiency for daily bench logs, reports, and State reporting requirements.

Section 5 – FY15 CIP – List of Projects and Status - For detailed information on Capital Improvement Projects, see the CIP section at the end of the document.

Section 6 – FY15 Major Unexpected Departmental Items

Water Supply experienced the following major unexpected departmental items:

1) The plant experienced excessive change-out of pretreatment cartridge filters and system membranes due to a drastic increase of bio-fouling in raw water wells and raw water supply lines.
2) The plant experienced unexpected and premature membrane change-outs and repairs dues to the bio-fouling.
3) Recent developments in the Downtown, Yopp Road, and Georgetown areas have increased demands on the Downtown Water Tank. The increase in demand requires active management of the water level in this tank in order to maintain desired water pressure.

Section 7 – FY16 Department Goals and Objectives

The Water Supply Division's goals support the City Council's goals by supporting the development of plans to ensure adequate City services as the City grows. The Division short-term goals for the coming year are as follows:

1) Identify and implement strategies to avoid the 2018 capacity use reduction of the Black Creek Aquifer.
2) Identify additional sources of water supply for the Water Treatment Plant.
3) Analyze well combinations using charting, historical trends, and level transducers to minimize aquifer drawdown and improve supply pressure as demand increases.
4) Continue development and implementation of an incentive program and promote additional opportunities for employee development to reduce staff turnover.
5) Install variable frequency drives (VFDs) on one Low Service Pump and one High Service Pump to pace pumping with demand for improved control the distribution system, to minimize system pressure fluctuations and reduce the impact of "hard starts" on the pumps.
6) Rehabilitate Booster Station VFD's iincluding control panels, temperature sensors, and fans.
7) Evaluate and update Emergency Response Plans for water infrastructure.

8) Analyze the need for and potential location of an additional water tank to address pressure issues in the Yopp Road area.
9) Continue to work with the Regional Water Resources Group to manage the common raw water resources.

UTILITIES MAINTENANCE DIVISION

Section 1 – Mission Statement of Department

The mission of the Utilities Maintenance Division is to provide responsible operation and maintenance of the water and sewer lines, fire hydrants, valves, manholes, and lift stations to protect the health, safety, and welfare of the citizens of Jacksonville.

Section 2 – FY15 Staff Overview – Total Budgeted Positions - 29

The Utilities Maintenance Division has a full-time staff of 29 employees.

Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

Utilities Maintenance			
FY15 Annual Report			
Operating Expenditure Summary	**Amended Budget FY15**	**Actual Exps FY15**	**Variance**
1) Salaries and Benefits	$ 1,564,144	$ 1,506,065	$ 58,079
2) Insurance, Contracts, Training, Fleet Charges, Supplies	678,188	624,368	53,820
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	1,398,306	1,220,686	177,620
4) Non-Capital Equipment, Technology and Software	18,000	18,559	(559)
5) Capital Outlay	43,226	43,188	38
Total Operating Expenses	**$ 3,701,864**	**$ 3,412,866**	**$ 288,998**

Capital Improvement Projects	**Total Project Budget**	**Total Project Expenditures**	**Variance**
1) Western PKWY Util Relocate	$ 409,000	$ 377,049	$ 31,951
2) Parkwood Reg LS	2,107,600	2,107,600	-
3) Parkwood Reg & Western Trunk	2,621,600	426,490	2,195,110
4) PG Rd Sewer w/ ONWASA	4,108,500	3,422,291	686,209
5) SCADA Upgrade	1,194,000	875,615	318,385
6) Memorial LS Replace	518,310	116,423	401,887
7) Brookview FM Replace	800,000	440,405	359,595
8) Barn St Sewer Replace	944,200	640,936	303,264
9) Jean Cir W/S	441,000	441,000	-
10) FY14 Sewer Replace	158,000	100,000	58,000
11) Bell Fork Sewer Upgrade	398,355	39,605	358,750
12) Piney Green & 17 W/S	2,654,500	903,209	1,751,291
13) New Base Entry Util Relocate	324,292	216,195	108,097
14) FY14 Water Line Replace	124,600	5,150	119,450
15) Park Lane/Stratford W/S	87,000	6,875	80,125
16) FY15 Water Line Replace	270,500	2,825	267,675
18) Blue Ck School Rd - Improve	-	-	-
Total Capital Improvement Projects	**$ 17,161,457**	**$ 10,121,668**	**$ 7,039,789**

Section 4 – FY15 Department Accomplishments:
Utilities Maintenance Division is responsible for daily operations and maintenance of more than 290 miles of sewer lines, 310 miles of water lines, 46 wastewater lift stations, and all associated appurtenances including fire hydrants, valves, and manholes.

1) Repaired three (3) 8-inch or larger water mains and twenty (20) 2-inch and larger sewer main repairs.
2) Continued with the Inflow and Infiltration program by videoing, smoke testing and making repairs in the Georgetown, Bell Fork and Brynn Marr Basins.
3) Implemented an air release valve maintenance program.
4) Mowed and cleared approximately 10 miles of sewer outfall easements.
5) Performed weekly checks and cleanings of the 15 high priority sewer lines.

Section 5 – FY15 CIP – List of Projects and Status:
Several of the City's Capital Improvement Projects involve the rehabilitation of the City's water and sewer systems. For detailed information on Capital Improvement Projects, see the CIP section at the end of the document.

Section 6 – FY15 Major Unexpected Departmental Items:
Utilities Maintenance experienced the following major unexpected departmental items:

1) Inclement weather, including two major ice storms in January, as well as multiple 5"-plus rainfall events.
2) Meadow Brook sewer line collapse, which was approximately 28 ft below ground, and necessitated hiring contractors to conduct the repairs. This repair cost the City approximately $247,000.
3) Overtime costs associated with unexpected water and sewer main breaks and inclement weather events.

Section 7 – FY16 Department Goals and Objectives
The goals of the Utilities Maintenance Division support the City Council's goals by ensuring adequate infrastructure and City services. Utilities Maintenance's goals are to:

1) Improve the City's water and sewer infrastructure through preventative maintenance, emergency repairs, and identifying capital projects.
2) Continue to develop and implement a preventative maintenance program for critical equipment and infrastructure in the City's water and wastewater system.
3) To be responsive to customer needs and resolve problems quickly and professionally.
4) Develop an incentive program and additional opportunities for employee development to reduce staff turnover.
5) Continue to identify and eliminate Inflow and Infiltration sources.
6) Evaluate and update Emergency Response Plans for water and wastewater infrastructure.

Capital Improvement Projects for the Public Services Department

CIP Project	Status ending June 30, 2015
Brookview Forcemain Replacement	Completed.
Barn Street Sewer Replacement	Completed.

Clea & Cando Sewer Rehabilitation	Completed.
Public Service/Fleet Complex - Phase II	Completed.
Median Improvements on Western Blvd	Execution of this project is dependent upon receipt of a NCDOT grant. Although the City is in discussions with NCDOT about this project, grant funding for other location-specific projects has become available. Accordingly, this project has been placed in abeyance in order to focus on the other funded projects.
Infiltration & Inflow (I&I) Rehabilitation - Phase II	Investigations have been completed. Design documents are 95% complete, with a bid anticipated for September.
FY15 Sidewalk Installation	Project combined with FY14 sidewalk project and consists of constructing infill sidewalk along Western Blvd and Gum Branch Rd. Construction began in early June 2015, and is expected to be complete by mid-November 2015.
Parkwood Regional Lift Station and Force main	The project has slipped approximately 2-3 years from the original schedule due to easement negotiations. Final approval of the Environmental Assessment by the State Clearinghouse received after easement obtained on June 30, 2015. Design phase began June 30.
Western Trunk Sewer Phase I	See update immediately above.
Automated Screen at LTS	Design began during the last quarter of FY15. Anticipate receiving bids by November.
Downtown Central Stormwater Phase I	Construction of the 2 wetlands began in early May. Construction was expected to be complete by mid-July; however, adjustments to one of the wetlands may be needed depending on the results of an investigation of subsurface conditions.
Park Lane/Stratford Water and Sewer Rehabilitation	Scope of project has been reduced. Waterline portion removed. Sewer work to be performed as part of FY15-16 Inflow & Infiltration project since work is for point repairs only.
Piney Green Water Supply System Phase I	The project to extend a waterline to Halltown Rd's intersection with Piney Green Rd has been completed. Work to extend the line into a planned subdivision (Patriot Park) has not been completed due to the subdivision project delays.
FY15 Street Rehabilitation	Bids received early-June. Work to be completed during early October.

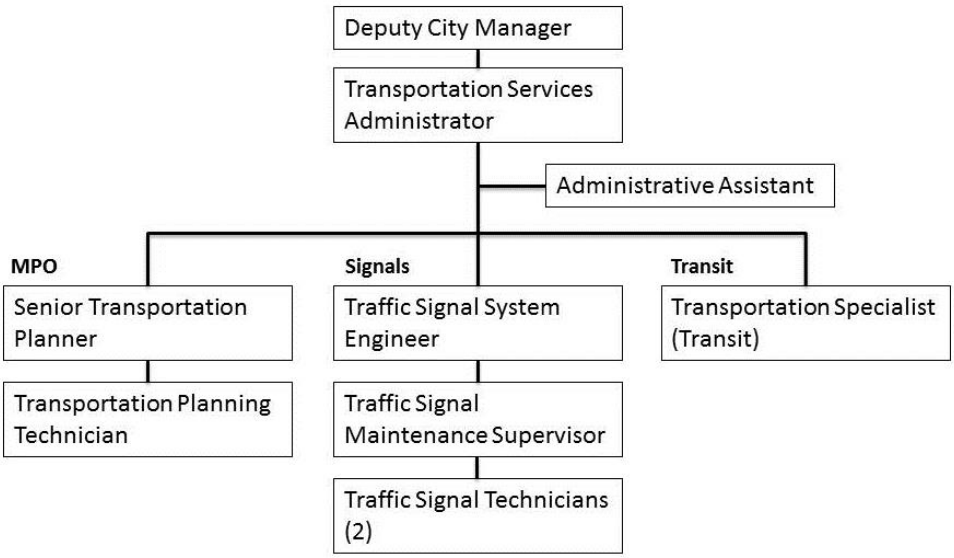
FY14 Water Line Replacement	Bids received mid-June. Construction expected to be complete by end of August.
FY15 Water Line Replacement	Design and permitting phase complete. Construction expected to begin late September/early October.

TRANSPORTATION SERVICES DIVISION
FY15 Annual Report

Section 1 – Mission Statement of Department
Enhance quality of life by providing a comprehensive, safe and efficient transportation system for the Jacksonville area through collaborative long-range multi-modal planning, provision of reliable public transit services as well as effective operations and maintenance of local traffic signals.

Section 2 – FY15 Staff Overview
Transportation Services consists of nine employees within three sections: Metropolitan Planning Organization (MPO), Traffic Signals, and Transit. Staff is responsible for federally-mandated long-range transportation planning; operating and maintaining local traffic signals; and providing public transit services. During FY15, five of the nine positions within Transportation Services were funded by State and/or Federal grants. All nine positions were funded wholly, or partially, by State and/or Federal revenue sources.

Organization Chart



Section 3 – FY15 Budget as Adopted versus FY15 Budget as Expended

MPO FY15 Annual Report Operating Expenditure Summary	Amended Budget FY15	Actual Exps FY15	Variance
1) Salaries and Benefits	$ 225,031	$ 216,326	$ 8,705
2) Insurance, Contracts, Training, Fleet Charges, Supplies	31,020	22,928	8,092
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	224,874	193,328	31,546
4) Non-Capital Equipment, Technology and Software	400	144	256
Total Operating Expenses	**$ 481,325**	**$ 432,726**	**$ 48,599**

Traffic Signals FY15 Annual Report Operating Expenditure Summary	Amended Budget FY15	Actual Exps FY15	Variance
1) Salaries and Benefits	$ 328,165	$ 281,393	$ 46,772
2) Insurance, Contracts, Training, Fleet Charges, Supplies	134,732	109,166	25,566
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	18,536	14,308	4,228
4) Non-Capital Equipment, Technology and Software	26,052	25,061	991
5) Capital Outlay	273,635	60,712	212,923
Total Operating Expenses	**$ 781,120**	**$ 490,640**	**$ 290,480**

Transit - TR1501 FY15 Annual Report Operating Expenditure Summary	Amended Budget FY15	Actual Exps FY15	Variance
1) Salaries and Benefits	$ 137,278	$ 140,544	$ (3,266)
2) Insurance, Contracts, Training, Fleet Charges, Supplies	360,655	309,431	51,224
3) Utilities, Maint., Prof Svcs, ITS/Video Media Charges	675,663	566,261	109,402
4) Non-Capital Equipment, Technology and Software	3,404	2,654	750
5) Capital Outlay	898,000	49,196	848,804
Total Operating Expenses	**$ 2,075,000**	**$ 1,068,086**	**$ 1,006,914**

- Unexpended Traffic Signal Capital Outlay funds were appropriated for fiber optic cable installation associated with the Intelligent Transportation System (ITS). These funds were encumbered in FY14 and expense will be incurred in FY16.
- Unexpended Transit funds are primarily associated with capital expenditures that will be incurred in future years for items such as replacement vehicles, bus stop enhancements and technology upgrades. Other unexpended funds are associated with Fleet Charges, Fuel and Professional Services that were not needed in FY15.

Section 4 – FY15 Department Accomplishments

MPO

- Implemented FY15 Unified Planning Work Program
- Completed NC 53 Corridor Study
- Completed Long Range Transportation Plan
- Completed Sneads Ferry Community Plan
- Completed Prioritization 3.0 process
- Upgraded part-time Transportation Planning Technician position to full-time

Traffic Signals

- Completed construction of the ITS, which was funded by NCDOT
- Began full-time operation and maintenance of ITS
- Executed municipal agreements (Schedules C and D) to reimburse for ITS maintenance and operation, received reimbursement from NCDOT
- Executed Memorandum of Agreement with Camp Lejeune for ITS integration on-base
- Began installing, splicing and repairing fiber optic cable

Transit

- Increased fixed-route ridership by 21% to 114,609 passenger trips
- Developed and implemented compliant Transit policies and procedures
- Adjusted transit routes to provide expanded service hours and to serve new destinations
- Purchased three new buses to reinforce aging fleet
- Constructed a new parking lot at the Public Services Complex
- Implemented a "real time" bus location system for passengers

Section 5 – FY15 CIP – List of Projects and Status

Multimodal Transportation Center – This project was approved by FTA and the right for the City to utilize the property for this purpose was clarified by the Department of the Navy

Jacksonville Commons Park and Ride – The planning and preliminary design is currently underway

Section 6 – FY15 Major Unexpected Departmental Items - None

Section 7 – FY15 Department Goals and Objectives

MPO

Complete Downtown Circulation and Parking Study
Implement Watch for Me NC bicycle and pedestrian safety program
Begin Prioritization 4.0
Complete Camp Lejeune Rail Study
Complete MPO webpage update

Traffic Signals

Complete one full year of operations and maintenance
Maximize reimbursement from NCDOT for operations and maintenance
Continue to optimize traffic signal timing plans for all major roadway corridors

Optimize Camp Lejeune traffic signals with ITS system
Expand traffic signal preemption and backup generator systems

Transit

Design and begin construction on the Commons park and ride lot
Complete ten-year financial and capital investment plan
Implement Orange Route by expanding service to Georgetown and Yopp Road
Complete Safety and Security Plan as required by FTA