

City Council Workshop

April 9, 2018



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Item 1

Presentation on Review of User Fees and Charges



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City of Greenville User Fee Analysis

City Council Presentation
April 9, 2018



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User Fee Overview

1

Background /
Introduction

2

Why Review Fees?

3

Cost
Accounting
Process

4

Highlights of Analysis
Findings &
Recommendations



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Tax vs. User Fee

Taxes:

- A charge imposed on persons or property to raise revenue in order to support government
- Not levied in proportion to a specific benefit to a person or property
- Not linked to a cost of providing a service

User fees (i.e. Service Charge):

- **Paid in exchange for City services** which benefit the specific party paying the fee, and is not shared by other citizens
- **Paid by choice** since the party paying the fee has the option of not utilizing the service and can avoid the charge
- **Paid to compensate the City** for the expense
- **Based on fair cost recovery** (direct/indirect costs)
- Examples are licenses, permits, code enforcement, etc.



Cost Accounting Process

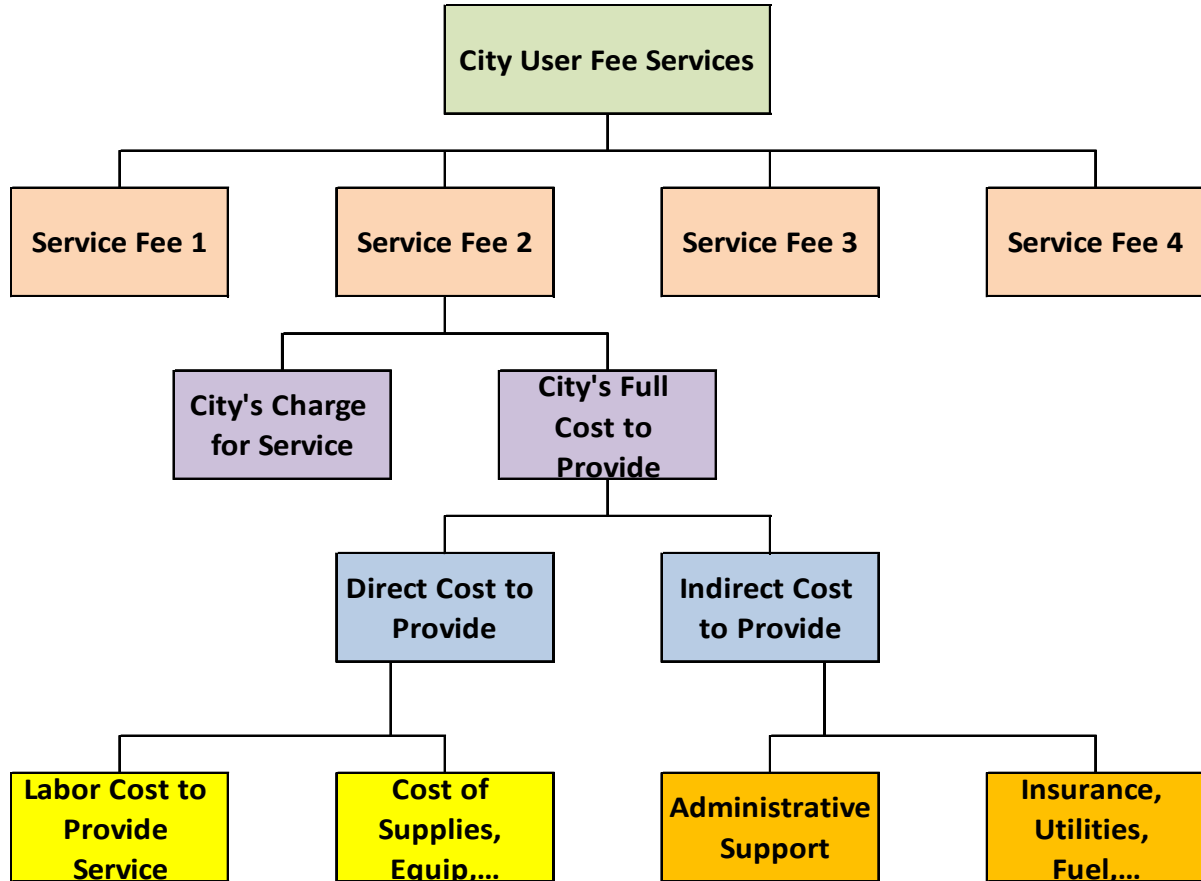
- Calculate the full cost of providing services for specified departments (i.e. Cost Accounting)
- Includes evaluating existing fees as well as new fees
- Use methodology recommended by *Government Finance Officers Association (GFOA)*
- Recommend cost recovery strategies and identify best practices in setting fees
- **Provide a user-friendly model that can be updated internally in future**

Cost Accounting Process

- **Step One:** Identify all direct staff time spent on the fee related activities or services
- **Step Two:** Calculate direct cost of the staff for each fee using productive hourly rates
- **Step Three:** Determine administrative or “overhead” costs (department & citywide)
- **Step Four:** Compare total costs to the current fee schedule
- **Step Five:** Recommend fee adjustments



Cost Accounting Process



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Cost Accounting Process

$$\begin{aligned} &+ \text{ City Full Cost to Provide Service} \\ &- \text{ City Charge for Service} \\ \hline &= \text{ City Subsidy} \\ \hline \hline \end{aligned}$$

City's Subsidy Represent "Other Revenues" Such Property Tax, Sales Tax,...

Cost Accounting Process

Quick Example

- Pirateville's Inspections Department Charges Five Different Fees for Services Provided

<u>Service Fee</u>	<u>Charge</u>
Fee 1	\$ 50
Fee 2	\$ 15
Fee 3	\$ 15
Fee 4	\$ 40
Fee 5	\$ 75

- For the Month, the Inspection Department's Total Labor Expense was \$10,000 (Direct Cost).

Cost Accounting Process

Quick Example

	(a)	(b)	(c)	(d)	(e) = (d) / (a)	(f)	(g) = (e) - (f)	(h)
Service Fee	# of Fees Charged	Staff Time to Perform (in Hours)	Distribution of Hours	Allocation of Labor Expense	Labor Cost per Fee	City's Charge per Fee	City Subsidy	Subsidy Percent
Fee 1	20	30	20.7%	\$ 2,069	\$ 103.45	\$ 50.00	\$ 53.45	51.7%
Fee 2	40	20	13.8%	1,379	34.48	15.00	19.48	56.5%
Fee 3	60	30	20.7%	2,069	34.48	15.00	19.48	56.5%
Fee 4	35	35	24.1%	2,414	68.97	40.00	28.97	42.0%
Fee 5	15	30	20.7%	2,069	137.93	75.00	62.93	45.6%
Total	170	145	100.0%	\$ 10,000				

Areas of Potential Fee Adjustments

- **Cemetery Fees**
- **Parking Leases**
- **Recreation & Parks**
- **Fire / Rescue Inspection Fees**



Cemetery Fees

**City of Greenville
User Fee Analysis**



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Cemetery

Current Fees

Grave- Opening & Closing	
Weekday	\$ 450
Weekends	\$ 450
Holidays	\$ 480

Cremation- Opening & Closing	
Weekday	\$ 150
Weekends	\$ 150
Holidays	\$ 180

Single Grave	
Resident	\$ 550
Non-Resident	\$ 750



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Cemetery Fees

Benchmark Comparison

Service	Chapel Hill	Raleigh	Durham	Greenville
Single Grave Purchase – Resident	\$ 680	\$ 1,200	\$ 1,200	\$ 550
Single Grave Purchase – Non-Resident	\$ 1,450	\$ 1,200	\$ 1,200	\$ 750
Grave Opening and Closing	\$ 425	\$ 600	\$ 800	\$ 450
Cremation Opening and Closing	\$ 350	\$ 300	\$ 400	\$ 150

Cemetery Fees

Current Fees

Service Provided	Cost of Service	Current Rate
Grave - Opening & Closing	\$918	\$ 450
Opening & Closing (Weekends)		\$ 450
Opening & Closing (Holidays)		\$ 480
Cremation - Opening & Closing	\$332	\$ 150
Opening & Closing (Weekends)		\$ 150
Opening & Closing (Holidays)		\$ 180
Single Grave – Resident		\$ 550
Single Grave – Non-Resident		\$ 750

Note:

- **Cost of Service is a Full Cost**
- **Includes Direct Salaries and Supplies**
- **Includes R&P "Indirect" Costs (Support Salaries & Benefits, Utilities, Supplies & Materials,...)**

Cemetery Fees

Proposed Rates

Service Provided	Cost of Service	Current Rate	Recommended Rate	Revenue Increase
Grave - Opening & Closing	\$918	\$ 450	\$ 600	\$ 13,050
Opening & Closing (Weekends)		\$ 450	\$ 750	\$ 26,200
Opening & Closing (Holidays)		\$ 480	\$ 750	-
Cremation - Opening & Closing	\$332	\$ 150	\$ 200	\$ 250
Opening & Closing (Weekends)		\$ 150	\$ 250	\$ 700
Opening & Closing (Holidays)		\$ 180	\$ 250	-
Single Grave – Resident		\$ 550	\$ 700	\$ 21,000
Single Grave – Non-Resident		\$ 750	\$ 900	\$ 6,000
TOTAL				\$ 67,200

Leased Parking

**City of Greenville
User Fee Analysis**



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Leased Parking Benchmark Comparison

Area	Durham	Raleigh	Asheville	Wilmington	Greenville
Structure-Unreserved	\$80	\$110-\$115	\$100-\$120	\$55	\$52
Structure-Reserved	\$95	\$165-\$173	\$100-\$120	\$100	
Surface Lots	\$70	\$45-\$68	\$60-\$70	\$30	

Boundary Lease = \$100/Mn; The Gather = \$50/Mn

Leased Parking Proposed Rates

Space	Monthly Rate	Revenue Increase
Current Leased Parking Rate	\$ 52.00	\$ 23,808.00
Recommended Parking Rate	\$ 60.00	

Recreation & Parks Fees (Select)

**City of Greenville
User Fee Analysis**



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Recreation & Parks


Select Current Fees

Program	Current Average Rate	
	Residents	Non Residents
Youth Sports	\$ 33.00	\$ 45.00
Summer Camps	\$ 47.00	\$ 71.00
Tennis Programs	\$ 39.00	\$ 59.00
Shelter Rentals		
Large Half Day	\$ 30.00	\$ 45.00
Large Full Day	\$ 60.00	\$ 90.00
Small Half Day	\$ 20.00	\$ 30.00
Small Full Day	\$ 40.00	\$ 60.00

Over Five Years Since Last Fee Adjustment in Recreation & Parks !

Recreation & Parks

Select Current Fees



Service	Cost of Service	Current Rate
Youth Sports	\$367	\$33/\$45
Summer Camps	\$421	\$47/\$71
Tennis	\$365	\$39/\$59
Shelter Rentals:		
Large Half Day	\$287	\$30/\$45
Large Full Day		\$60/\$90
Small Half Day	\$121	\$20/\$30
Small Full Day		\$40/\$60

Note:

- **Cost of Service is a Full Cost**
- **Includes Direct Salaries and Supplies**
- **Includes R&P "Indirect" Costs (Support Salaries & Benefits, Utilities, Supplies & Materials, ...)**
- **Overall 17% Cost Recovery**

Recreation & Parks

Proposed Rates

Service	Current Rate	Recommended Rate	Revenue Increase
Youth Sports	\$33/\$45	\$38/\$53	\$16,658
Summer Camps	\$47/\$71	\$54/\$81	\$7,870
Tennis	\$39/\$59	\$41/\$62	\$1,168
Shelter Rentals:			
Large Half Day	\$30/\$45	\$40/\$60	\$5,870
Large Full Day	\$60/\$90	\$70/\$105	
Small Half Day	\$20/\$30	\$30/\$45	
Small Full Day	\$40/\$60	\$50/\$75	
TOTAL			\$31,566

Overall Average \$9.60 Increase

Fire / Rescue Inspection Fees

**City of Greenville
User Fee Analysis**



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Fire / Rescue Inspection Fees

Current Rates

- Currently Charge a Flat Fee:

Service	Cost of Service	City Charge	
		In City Limits	In ETJ
Sprinkler Review With Field Test	\$448.00	\$ 100.00	\$130.00
Special Inspections / Plan Review	\$412.00	\$ 60.00	\$ 90.00

- The Fire Marshal and Financial Services Currently Working on Potential Tiered Service Consistent w/ Building Inspections

Fire / Rescue Inspection Fees

Potential Tiered System

Service	Cost of Service	Current Rate
Sprinkler Review With Field Test \$100-\$5,000 construction value \$5,001-\$15,000 construction value \$15,001-\$30,000 construction value \$30,001-\$50,000 construction value \$50,001-\$75,000 construction value \$75,001-\$100,000 construction value \$100,001 and over construction value	\$448	\$100 / \$130
Special Inspections w/ Plan Review \$100-\$5,000 construction value \$5,001-\$15,000 construction value \$15,001-\$30,000 construction value \$30,001-\$50,000 construction value \$50,001-\$75,000 construction value \$75,001-\$100,000 construction value \$100,001 and over construction value	\$412	\$60 / \$90

The Fire Marshal and Financial Services Currently Working on Potential Tiered Service Consistent w/ Building Inspections

Fire / Rescue Inspection Fees

Disadvantage of Flat vs. Tiered Fee

Sprinkler Review and Field Test:

- Example 1: A new development is underway with a fire sprinkler system. The \$100 fee was obtained by contractor. The project contains over 2,500 sprinkler heads. Over 23 staff hours have been spent on the project to date.
- Example 2: A recently completed project added less than 50 sprinkler heads to a facility. The \$100 fee was obtained by contractor. Plans were reviewed and inspections were performed. A total of 3 hours were spent on the project.



Summary

**City of Greenville
User Fee Analysis**



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Summary

- **Guidance From Council Regarding Potential Adjustments**
- **Validate Fees Every 3-5 Years on a Rotation Basis**
- **Validation Performed by Staff Using Costing Tools**

Item 2

Text amendment proposals to the
Vegetation Retrofit Ordinance for
Commercial Expansion



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Vegetation Retrofit requires bringing the subject property into compliance with all site landscaping requirements just as you would for new construction. These requirements include:

- Street Trees and parking screening.
- Tree coverage for parking and driveways.
- Screening buffers as necessary.



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Vegetation Retrofit applies to the following uses when expanded:

- Commercial
- Industrial
- Office
- Multi-family



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Vegetation Retrofit is required when:

- Land Use Changes to More Intensive Use
- Building and/or Parking Expansions of 20% or More or
- Value of Proposed Construction/Repairs Exceeds 50% of Current Tax Valuation



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4.82 ft



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100 ft



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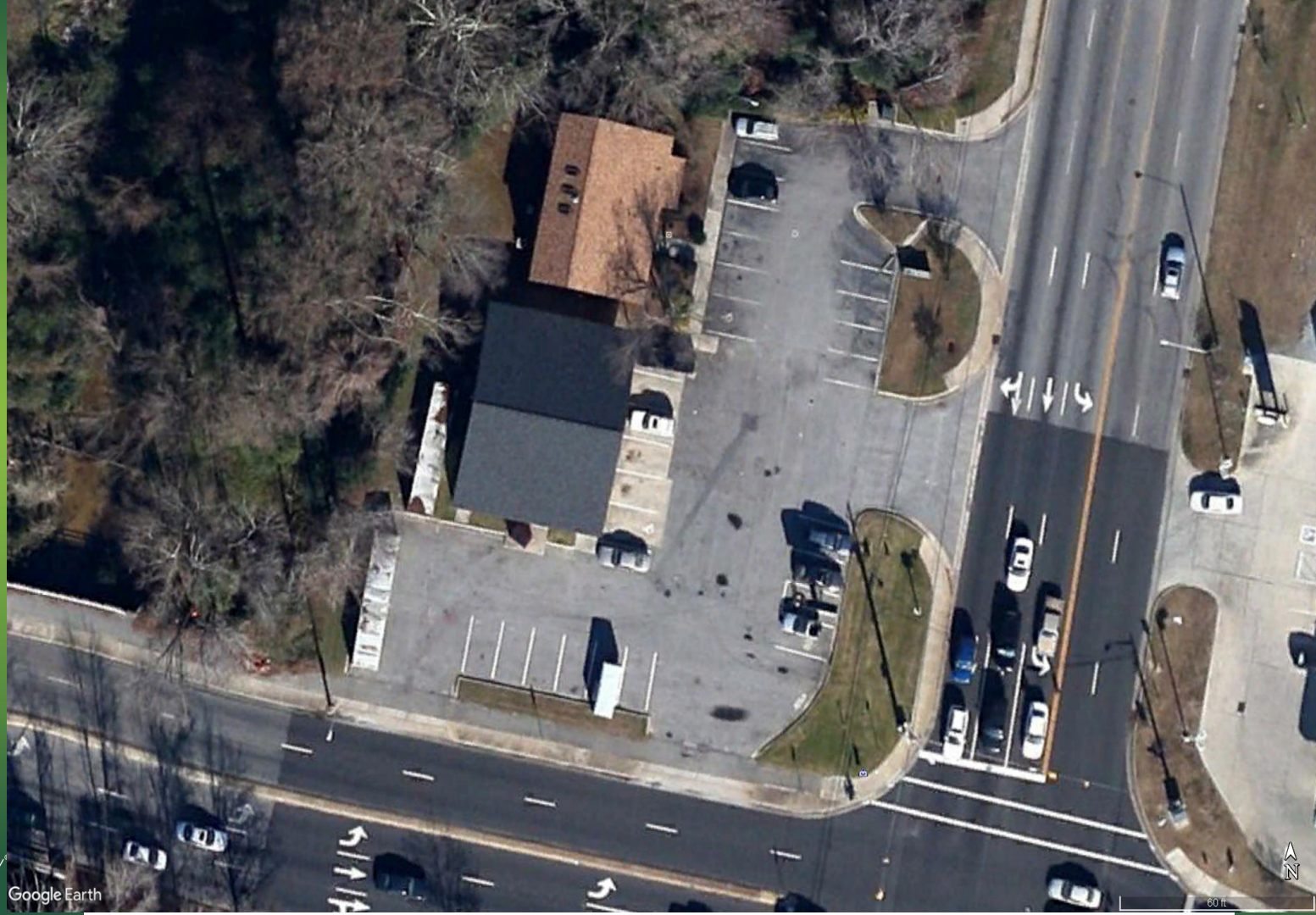
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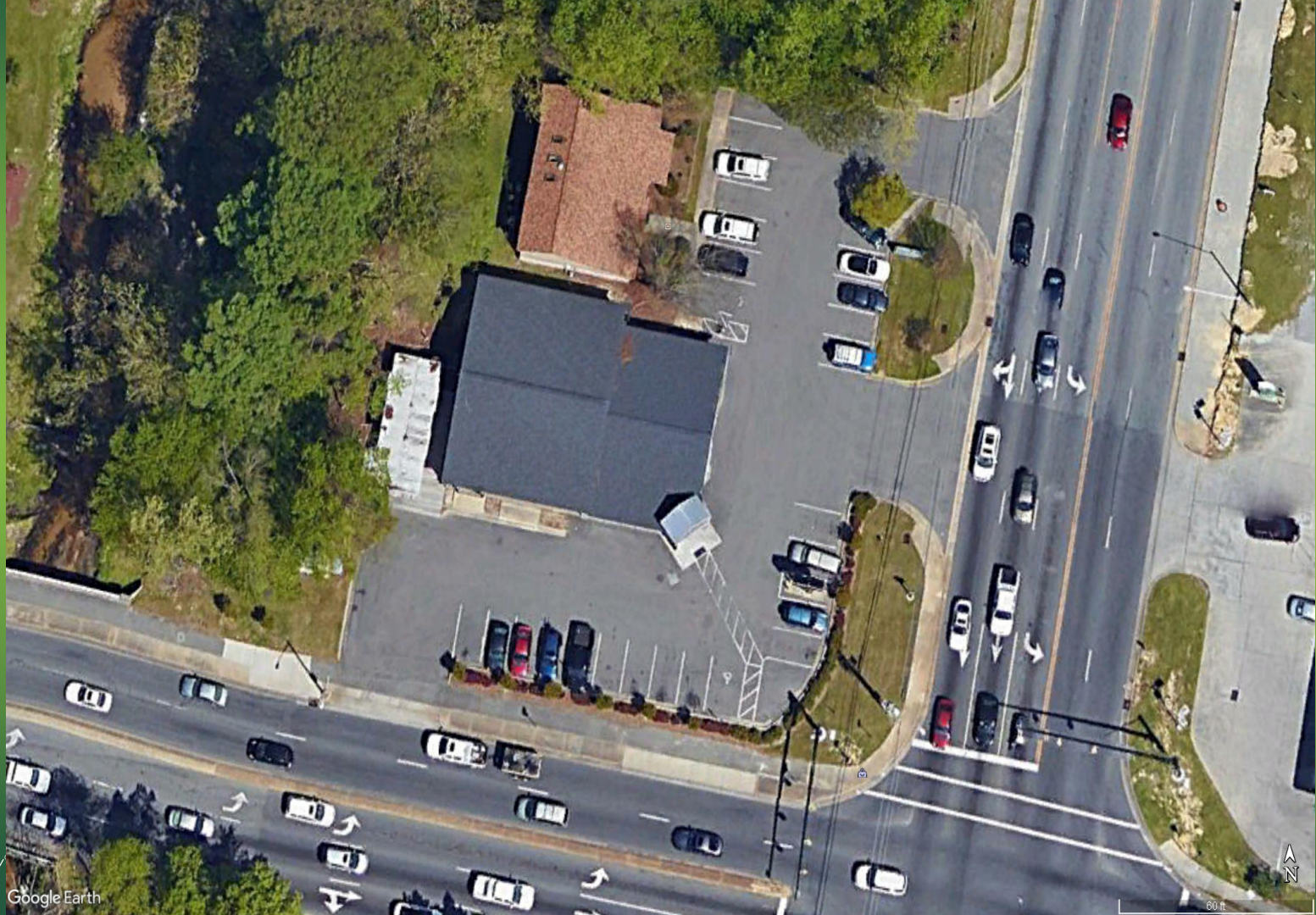


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60 ft



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467 ft



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Proposed text amendments to the Vegetation Retrofit Requirements:

- Raise the expansions threshold from 20% to 50%
- Delete requirements to remove existing impervious areas
- Relax standards in the Recognized Industrial Area
- Add a deviation option specific to retrofits
- Require street tree and parking screening plantings for 20% expansions only

Discussion



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Item 3

Presentation on the proposed acquisition of a new Computer-Aided Dispatching (CAD) and Records Management (RMS) platform for the Police Department



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Greenville Police Department

Computer Aided Dispatch (CAD) and Record Management System (RMS) Project

April 9, 2017



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Background

- Current CAD/RMS system, Tyler/New World, is at end of life
- Could be updated, but not without significant costs
- Is not compatible with other CAD/RMS systems in the county/state without further cost



Background

- COG and Tyler/New World recognized need to mutually and amicably terminate current CAD/RMS agreement effective March 31, 2019
- Internal committee met with GPD and IT to design requirements, both current and anticipated, for Police CAD/RMS and Mobile Field Reporting (MFR).



Exploring New CAD/RMS Systems

- Request for proposals (RFPs) have been completed
- Four (4) formal proposals were received and two (2) were selected for on-site demonstrations
- Rigorous vetting process completed by the evaluation committee using a scoring matrix
- Superior received the highest ranking among the two presentations and was the lowest cost for a new CAD/RMS system



Why Superior? CAD-to-CAD Real-Time Information Sharing

- Superior offers a CAD/RMS system to share data and calls with other agencies in Pitt County
 - Pitt County 911, Pitt County Sheriff's Office, ECU Police Department, and over 150 other agencies in NC that use Superior system—all can share information
- Seamless transfer of 911 calls and data to GPD dispatch—GPD has never had this capability
- This platform = Better service to the community



Why Superior? Mobile Computing

- Standard Field Reporting
- Integrated Mapping
- Integrated GPS/AVL
- Mobile APP for Smart Phones
- Integrated Public Safety Cameras



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Why Superior? (RMS)

Police-to-Police Data Sharing

- Reduces Information Gaps
- Increases officer safety with real-time alerts
- Reduces phone calls between agencies
- Provides officers with relevant information



Cost

- \$1.3 million total anticipated cost
 - Leased over 7 years
- Factoring in existing maintenance costs for our current CAD/RMS software, we are working to make this a “break even” project
 - Could be \$35,000 additional per year
- Annual maintenance costs will cover all future new releases and versions



Questions?



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Item 4

Minority and Women Business Enterprise (MWBE) Program Update



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City of Greenville Minority and Women Business Enterprise (MWBE) Program

“Putting Our Words to Work...”



What is MWBE?

Minority and Women Business Enterprise

- Joint program between the City of Greenville and Greenville Utilities.
- Serves to promote our policy to provide minorities and women **equal opportunity** in selling their products and services to the City and GUC.



What is MWBE?: Equal Opportunity

How do we define Equal Opportunity?

The chance for minorities and women to obtain contracts and procurement opportunities at the same rate as their availability.

Rate or percentage is determined by comparing the number of available (ready, able, & willing) MWBE firms to the number of total available firms.

What is MWBE?: Targeted Groups

How do we define Minority?

51% of the business is owned and the management and daily business operations are controlled by a business owner(s) who is a member of at least one of the groups in subsection (b)

Subsection b

- (1) Black, (2) Hispanic, (3) Asian American, (4) American Indian, (5) Female, (6) Disabled, (7) Disadvantaged

***Must be certified to qualify!**

What is MWBE?: Then & Now

(1989)

NC General Statute 143-128 amended to include provision for MWBE participation on building construction projects. City/GUC adopt interim plan.

(1991)

City/GUC create M/WBE plan and develop MOA for joint administration. Plan includes all categories of work, not just construction projects. Duties added to existing position.

(2007)

New full-time MWBE Coordinator position created. Moves from plan to program.

Why do we have an MWBE Program?

Value Proposition

- Historically and even into present day, MWBE firms are not utilized in proportion to their availability in the market.
- We value diversity and equal opportunity.
- It's a smart economic decision.
 - Growing firms creates jobs and strengthens overall economic activity.
- It's just good business.
 - When firms compete, taxpayers win.

MWBE Goals

If the City were to reach its goal in each category of work, the utilization of MWBE firms would **equal** the availability.

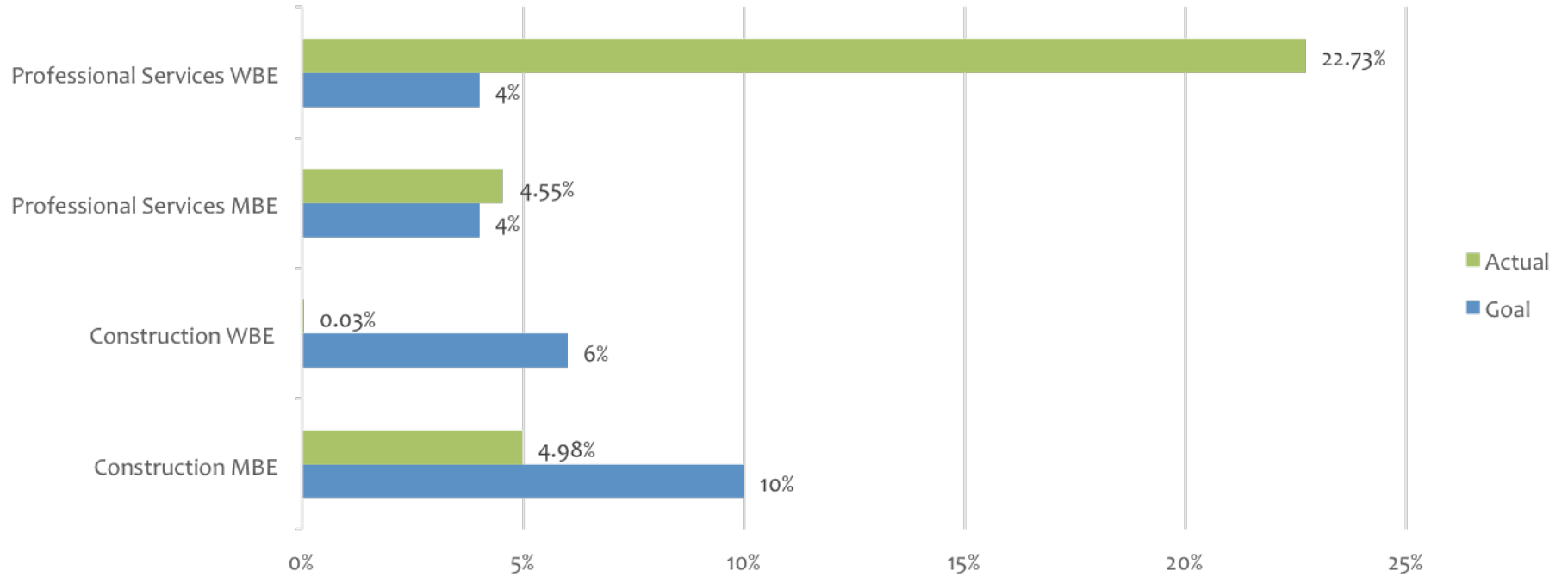
	Construction	Services	Supplies & Materials (ASME)
MBE (Minority)	10%	4%	2%
WBE (Woman)	6%	4%	2%

Current MWBE Utilization

For each category of work, the City currently has utilization below our stated goal.

	Construction	Services
MBE (Minority)	4.98%	4.55%
WBE (Woman)	.03%	22.73%

Current Utilization



MWBE Utilization Highlights

1. The graph does not denote all City of Greenville spending.
2. Based on General Statute, race supersedes gender in HUB classification so only white females are considered woman-owned under statute. This designation is primarily the reason for the low actual participation of woman firms in construction.
3. Information is manually recorded, and we are currently working with the Information Technology Department to create a more efficient process.

5 Major Functions of MWBE

1. Serves as liaison between MWBE firms and buyers. Includes knowledge, access, and resource networks.
2. Responsible for compliance with NC General Statutes and City/GUC Policy. Provides guidance and training on MWBE requirements.
3. Reports MWBE participation to the State of NC, City Council, Utilities Commission, and other interested bodies.
4. Provides business development and technical assistance to MWBE firms.
5. Develops and creates strategic alliances to increase the participation and utilization of MWBE.

Resource Liaison

- Prospective bidders can contact the MWBE Coordinator about MWBE requirements and documents for bid submissions.
- Vendors can also contact the MWBE Coordinator for questions about locating HUB firms and other concerns.

MWBE Guidance and Compliance

- The MWBE coordinator shares MWBE language and documents with project managers .
- The coordinator provides information about local and state requirements for HUB participation goals.

MWBE State Reporting

- The MWBE Coordinator tracks HUB participation and reports to the HUB office quarterly for all bids that include MWBE documents.

MWBE Training and Workshops

- Classes and workshops are provided to help MWBE businesses learn best practices for running their small businesses.
- Businesses interested in the MWBE program can request presentations about HUB requirements and bid procedures associated with local government purchasing.

MWBE Program Partners

- Pitt County Development Commission
- Pitt Community College Small Business Center
- ECU Miller School of Entrepreneurship
- AMEXCAN
- NC Civil
- Carolina Small Business Development Fund

The MWBE program has also partnered with many other organizations within the community.



2017 Minority Enterprise Development Week

Connecting Culture, Commerce, and Community
September 25–29, 2017

A week to recognize the economic impact of minority and women-owned firms

MONDAY, SEPTEMBER 25

Social Media Conversations With MWBE Firms
Event will feature a Q&A session with current MWBE firms to learn more about them and their businesses.

TUESDAY, SEPTEMBER 26

Getting Started in Business
For people interested in starting businesses.
6:00 PM–7:00 PM, Greenville City Hall, 200 W 5th Street. Hosted by ECBOR & DST/GAC.



THURSDAY, SEPTEMBER 28

MED Week Luncheon: Culture of a City
Luncheon will feature speaker from AMEXCAN. Event begins at 11:00 AM; lunch served at 12:00 PM. Greenville Hilton, Carolina Ballroom, 207 Greenville Blvd SW.

FRIDAY, SEPTEMBER 29

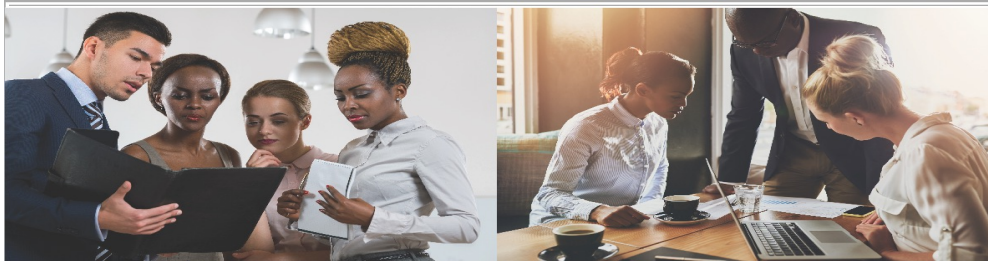
Meetup Make Art: MED Week Edition
Experience some of the best art Greenville has to offer! This event will include live music, spoken word, collective art, and live art demonstrations. Please join us at the Emerge Art Gallery, 404 Evans St, at 7:00 PM, and at Crave restaurant, 409 Evans St, at 8:00 PM for this night of artistic expression.

Register for all events at
medweek2017.eventbrite.com

mwbe.greenvillenc.gov
#mwbe #MEDweek2017



**ECU In Partnership with City of Greenville and MWBE
Presents
Business Skills Bootcamp for Entrepreneurs**



Understanding
Financial
Statements

Building a
Successful
Banking
Relationship

Bidding on
Public
Projects

Presenters Include:

Ericka R. Lawrence, PhD - ECU
Denisha Harris/Ferdinand Rouse - City of Greenville
Evelyne Del Billingslea - Billingslea Media LLC

Register at: <http://bit.ly/2oIFR2Y>

MEETS ON TUESDAYS 6-8 PM

MAY 2 - MAY 30

Refreshments Provided

Application Deadline - Friday April 14



MWBE
MINORITY AND WOMEN
BUSINESS ENTERPRISE


East Carolina
UNIVERSITY

Local Bid Opportunities

- To receive notifications for current and future bids with the City of Greenville visit our website:

[http://www.greenvillenc.gov/government/financial-services/
current-bid-opportunities](http://www.greenvillenc.gov/government/financial-services/current-bid-opportunities)

Economic Inclusion

- In an effort to meet the economic development goals of the City of Greenville, the MWBE program will be hosting events geared towards helping MWBE business owners learn about the economic opportunities and initiatives being undertaken by the city.

MWBE Events

- **Mix-N-Meet**—business opportunity fair and matchmaking session for MWBE vendors interested in working with the City of Greenville.
- This event allows for interested vendors to learn more about opportunities with the City of Greenville and the bid process.

Upcoming Events

- **HUB Advisory** - This meeting will consist of a Governor appointed committee designed to steer HUB goals and participation initiatives for state procurement.

Upcoming Events Continued

Community Series with the NC Department Of Transportation

– This event will be hosted by the NCDOT and is designed to educate potential and current firms working with the NCDOT about opportunities and certifications with the organization.

Business Opportunity Fair and Matchmaking Session



MWBE
MINORITY AND WOMEN
BUSINESS ENTERPRISE

MIX&MEET

April 4, 2018 • 9:00 AM–12:00 PM
City Hall Gallery • 200 West 5th Street

Meet and network with diverse and local vendors while enjoying a light breakfast at our Annual MWBE Mix-&-Meet event.

Don't forget to sign up for our afternoon session "Doing Business with NCDOT"

Please RSVP by March 26 at <https://goo.gl/2hVXBZ>





Item 5

Proposed donation of three properties from Amos “Ray” Evans to the City of Greenville



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Hooker Road Land Donation (addition to Evans Park)

Blue outline = current boundaries, Evans Park.

White outline = boundaries of donated parcels (07101 & 07102).

Southern boundary of the park & of the new land runs along or quite close to the bank of Green Mill Run.

Greenway Master Plan calls for greenway development along Green Mill Run's north bank.



Land addition will result in park's southern boundary stretching from Evans Rd to Hooker Rd.

Acquisition of the 2 western parcels can ultimately make the Tennis Center & park accessible from Hooker Road, first through development of a primitive walking trail, later through the possible development of vehicular access.

Total acreage - 3.72
OPIS value - \$8,250.



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