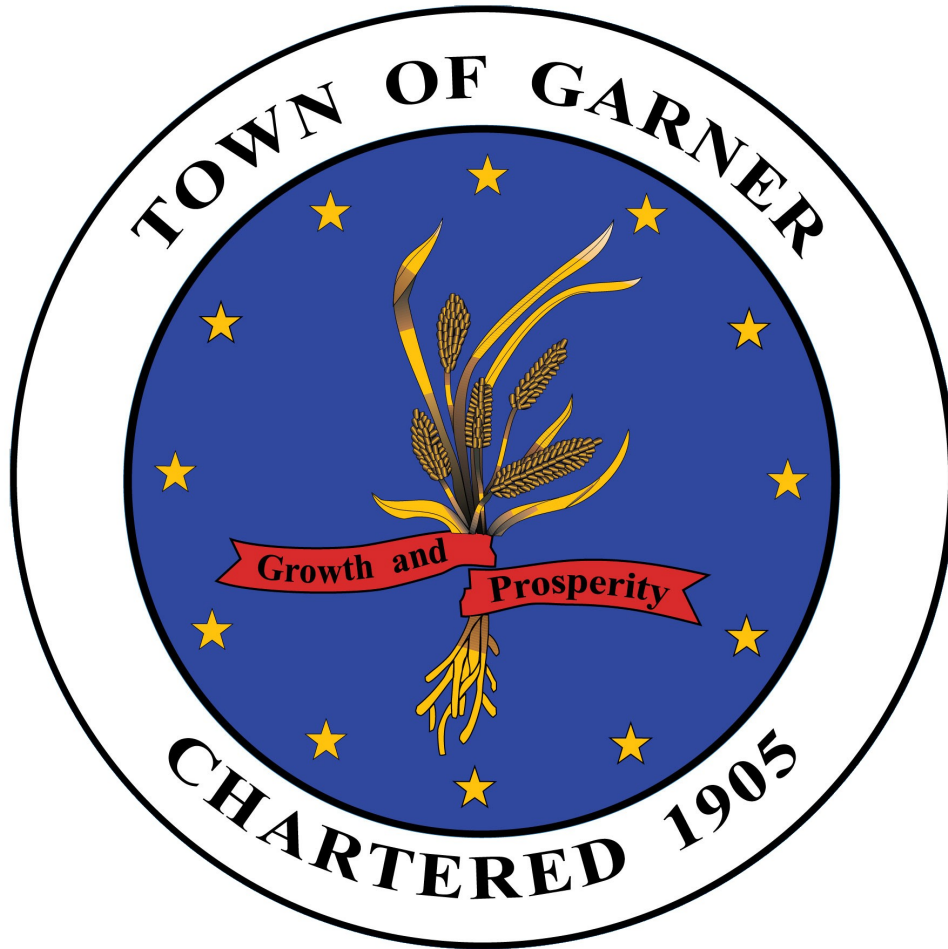


Town of Garner, NC

Lines of Business

Fiscal Year 2020-2021

TOWN OF GARNER NORTH CAROLINA



FY 2020 –2021 Lines of Business

Submitted To:
The Honorable Mayor and Town Council

Prepared By:
The Office of the Town Manager



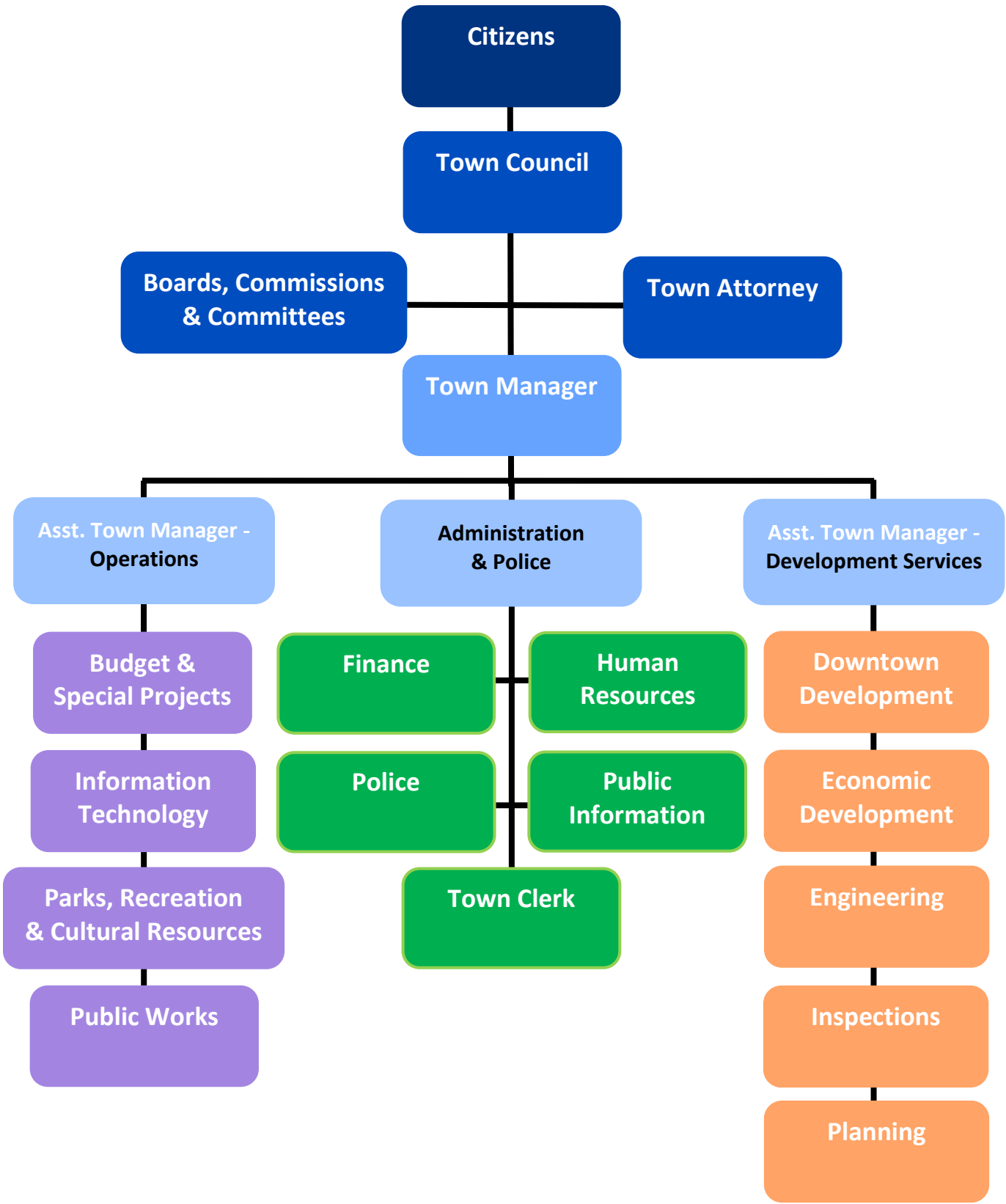
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Town of Garner Lines of Business



Town of Garner Lines of Business

Introduction

Over the next several months, Town Council will be required to make a variety of decisions that will have a long-lasting impact on the Town. A potential bond referendum in November 2021 will have a significant impact on which long-term investments are made in the Town's transportation and park infrastructure. Many of these investments will have a direct impact on the Town's operating budget as they will require maintenance and, in some cases, additional staffing. The Town will also be required to fund operational requirements related to growth in the Town's population and corporate limits. Based on these factors, it is imperative that Council be provided with the relevant information to make these critical decisions.

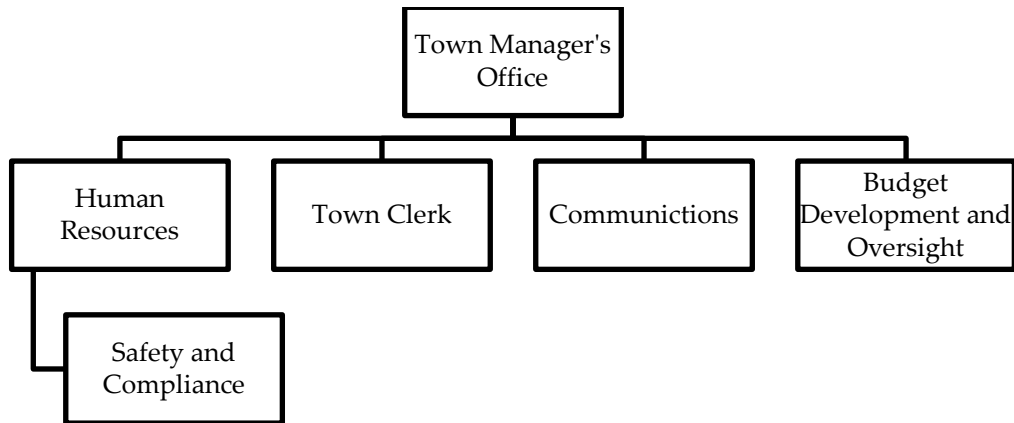
The FY 2020 – 2021 budget will require Council to make numerous decisions that will have long-lasting impacts on the Town's operational capacity. Despite a 2.75 cent tax increase in FY 2019 – 2020, the Town was only able to fund basic operational requirements. As a result, only five of nineteen position decision packages and three of ten operational decision packages were funded. This indicates that a significant backlog of requirements continues to exist. This will be further exacerbated as the Town continues to grow and provide additional services in high growth areas. As a result, it will be critical for Council to define their operational priorities so staff can recommend strategic investments to meet growing demand.

The potential bond referendum in November 2021 will have a significant impact on the Town's future service capabilities and, as a result, the operating budget. Investments in a new park and fire station could have a significant impact on the operating budget. As a result, it will be critical for Council to fully understand the operational impacts of decisions made as part of the project selection process.

Based on these factors, staff has prepared an exercise to provide a comprehensive review of Town operations and upcoming challenges and opportunities. This should serve as a refresher for experienced Council Members and offer new members an opportunity to obtain a full understanding of the various functions departments serve. In addition, it will allow Council to hear directly from department heads on upcoming challenges and opportunities. These conversations, and data designed to benchmark the Town against industry standards and other localities, should offer Council an opportunity to discuss operational priorities.

This exercise should assist staff with preparing the FY 2020 – 2021 recommended operating budget and a detailed five-year budget plan. Staff will be able to evaluate department requirements, and Council priorities, to determine what is ultimately recommended. This should result in a recommended budget that balances both Town requirements and Council priorities. In addition, the development of a detailed five-year plan will allow Council to see the long-term fiscal impact of their decisions. This should serve as a critical decision-making tool and a communication device to the public regarding upcoming initiatives and potential revenue requirements.

Administration Department



Department Overview

The Administration Department consists of the **Town Manager’s Office**, **Communications**, **Town Clerk**, **Human Resources** and **Budget**. This department is responsible for the day-to-day activities of the Town, including advising the Town Council on the financial position and future needs of the Town, preparing an annual budget, overseeing personnel matters, ensuring the implementation of policies and activities in each Town department, and representing the Town Council and the Town in business with other agencies. In addition, the Department implements a **Safety and Compliance** program, utilizing personnel from Human Resources and Public Works.

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$1,123,320	\$1,236,335	\$1,215,946
Operating Expenses	213,850	290,858	282,634
Total Expenditures	\$1,337,170	\$1,527,193	\$1,498,580
Line of Business:			
Town Manager	\$521,573	\$540,341	\$580,054
Neighborhood Improvement	99,329	129,544	0
Human Resources	264,576	293,880	320,010
Safety and Compliance	7,363	9,034	9,935
Town Clerk	147,644	153,630	173,185
Communications	229,528	296,176	309,143
Budget Development and Oversight	67,157	104,588	106,253
Total Expenditures	\$1,337,170	\$1,527,193	\$1,498,580

Administration Department

Position Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Line of Business:			
Town Manager	3.0	3.0	3.0
Neighborhood Improvement	1.0	1.0	0.0
Human Resources	2.0	2.0	2.0
Safety and Compliance	0.0	0.0	0.0
Town Clerk	2.0	2.0	2.0
Communications	2.0	2.0	2.0
Budget Development and Oversight	1.0	1.0	1.0
Total Positions	11.0	11.0	10.0

Administration Department

Lines of Business

Town Manager's Office

Purpose

To help achieve Town Council's vision by researching and proposing approaches to achieve Council objectives, presenting data to assist the Council in policy development and ordinance adoption, and implementing the Council's Strategic Action Plan. In addition, the Town Manager's Office oversees the performance of all Town departments and service providers, responds to citizen requests and concerns, develops the annual budget, and produces and distributes public information.

Benefits

Ensures that highly trained professionals are available to guide Council on how best to implement their strategic vision and to oversee the day-to-day operations of the Town.

Mandates

The Town Manager's powers and duties are set by state law ([G.S. 160A-148](#)). In addition, this line of business is responsible for coordinating with the department heads and occasionally with the Town's lobbyist to ensure compliance with all applicable laws.

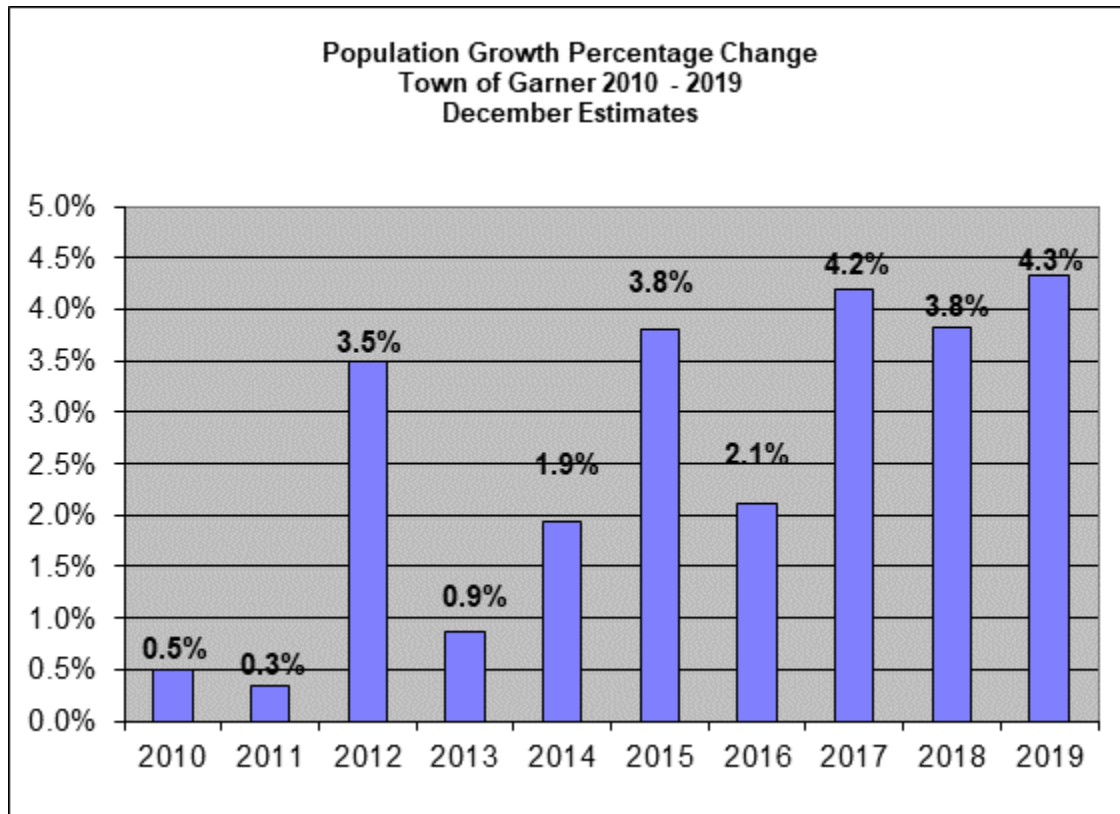
Challenges and Opportunities

There are several challenges and opportunities with a town wide impact. Based on this line of business overseeing these activities, they have been reflected here:

- **Growth** – In calendar year 2019, the Inspections Department issued 1,620 permits – the most ever – and 306 of these were for single family dwellings. This growth is expected to continue as the Council has approved several large residential developments including Georgia's Landing, Bethel, and Oak Park West (1,608 dwelling units) and 340 multi-family apartment units. In addition, the Planning Department is currently reviewing 1,156 residential and 288 multi-family apartment developments which should be considered for approval in 2020. Growth will be both a challenge and an opportunity. The town will be required to provide additional services to meet the demands of a growing community. While this will present some challenges, it will offer Council an opportunity to make strategic decisions with a lasting impact. In many ways, the current

Administration Department

Council will have the opportunity to establish the vision for what the Town of Garner will be in 10, 20 or 30 years. This is a tremendous opportunity and one that staff is excited to assist with.



- **Citizen Engagement** – As the town continues to grow, there will be several critical decisions regarding how growth is managed and what assets/amenities are invested in. Currently, the town does not have a formal system to capture citizens input and expectations regarding these decisions. As a result, the town may be required to make an investment in staff and/or a system to help facilitate the process of engaging citizens. This will ensure that citizens feel engaged in the decision making process and that staff can respond to concerns.
- **Bond Referendum** – The town has two sites that are being studied for future park development, a variety of transportation requirements and several other needs. An upcoming referendum will offer Council an opportunity to address all, or some, of these needs. This should result in enhanced amenities/services and alleviate some of the transportation issues resulting from growth.
- **Compression** – This occurs when differences in pay between employees are negligible despite differences in skill sets and/or experience levels that would warrant a larger pay

Administration Department

differential. The Town hired a consultant to determine the level of compression and the fiscal impact of addressing it. Based on initial feedback, staff anticipates the financial impact of addressing compression to be in the six figures. A full analysis, and options for addressing the issue, will be brought to the council in the coming months.

- **Capital Renewal** – The Town established the Public Facilities Repair & Maintenance Team (PFRM) to review and prioritize maintenance requirements on an annual basis. Since the team was established, funding has generally been unavailable to proactively perform any of the suggested maintenance. As a result, items such as the Avery Street roof and the natural playground at White Deer Park continue to deteriorate. This impacts citizens' ability to utilize certain amenities and results in additional costs as staff are often forced to perform costly repairs on items that have reached the end of their life. In addition, the risk of a catastrophic failure increases as infrastructure ages, which can result in extensive damage and costly repairs.

The Public Works Department is implementing an asset management software system that should help quantify and manage this issue. The system will advise staff on when to perform proactive maintenance to reduce long-term costs and when to replace an item. This system will allow staff to make educated decisions on how best to maintain the Town's infrastructure. However, to properly utilize this information a recurring funding source will be required to cover the cost of performing maintenance.

- **Health Insurance** – The cost of providing health insurance appears to have stabilized after increasing by over \$950,000 in a four-year period. However, this remains one of the Town's biggest budget drivers and one of the most significant benefits for employees. As a result, it will be critical to continue to evaluate ways to reduce costs while providing quality health insurance plans for staff.

Administration Department

Lines of Business

Human Resources

Purpose

To oversee the recruitment and selection of Town employees, position classification and compensation, training and development, employee retention & recognition, HR policy management, benefits administration, workers' compensation, and the employee wellness program. In addition, this line of business is responsible for ensuring that the Town of Garner is in compliance with all federal, state, and local employment and labor laws and acting as a catalyst to enable all Town employees to contribute at optimum levels towards the success of the Town.

Benefits

Ensures that the Town is able to attract and retain a highly qualified workforce which is essential to providing high quality services to the residents of Garner.

Mandates

There are a significant number of federal and state laws impacting Human Resources. The following summarizes the laws and mandates that have a significant impact on Human Resources:

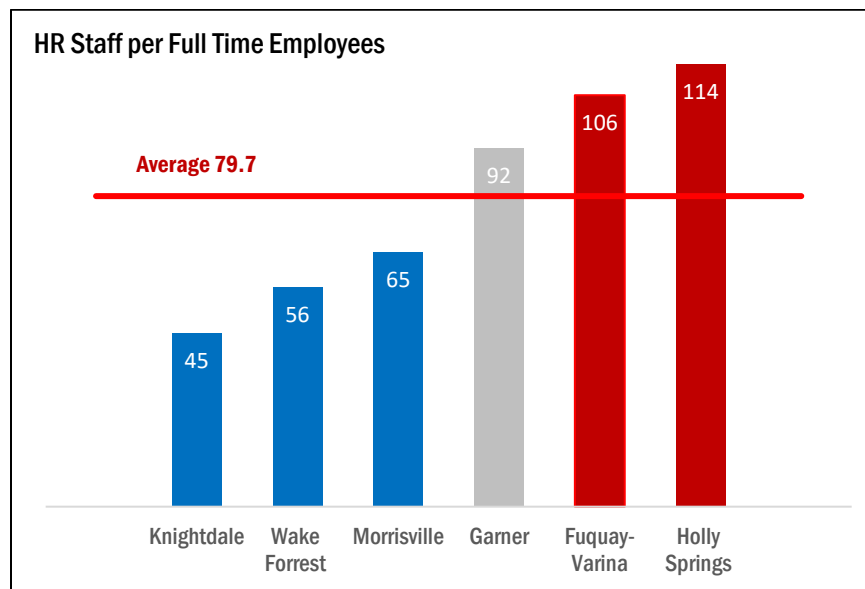
- [Title VII of the Civil Rights Act](#) prohibits discrimination against employees on the basis of “race, color, religion, sex, or national origin.”
- The [Fair Labor Standards Act \(FLSA\)](#) establishes the amount of the federal minimum wage.
- The [Family and Medical Leave Act \(FMLA\)](#) provides eligible employees with the ability to take up to 12 weeks of unpaid leave in a 12-month period for a variety of circumstances.
- The [Americans with Disabilities Act](#) dictates how an employer must treat an employee with a disability or medical condition.
- The [Health Insurance Portability and Accountability Act \(HIPPA\)](#) protects and employee’s privacy regarding medical information.

Administration Department

Challenges and Opportunities

A recurring challenge is to ensure that the Town has a benefits package that allows for the attraction and retention of employees. The Town is generally successful at that as the turnover rate of full-time employees has been below 7.0 percent for the last three fiscal years. However, as localities in and around Wake County continue to expand Town employees have a variety of local government employment opportunities. As a result, it is critical to periodically review the benefits offered to employees, and make adjustments as necessary, to ensure the Town remains competitive in the region.

The Town's growth also presents a challenge as additional employees have a direct impact on Human Resources workload. As the Town adds additional staff, Human Resources is required to perform additional recruitments, provide additional trainings, and perform additional administrative tasks. As additional staff are added, the quality of these services and/or the wait time for services to be provided could be impacted.



Finally, the Town of Garner's risk management program is currently managed by the Human Resource Director and the Town Manager. As a result, there are tasks related to the Town's risk management program and various safety initiatives that do not receive the attention they deserve. In addition, Human Resource staff are required to perform various administrative tasks such as FMLA administration, fit for duty, light duty and leave of absence management.

Administration Department

Lines of Business

Town Clerk

Purpose

The Town Clerk line of business provides administrative support to the Town's Council and serves as the public's point of contact for engagement with the Council, as a whole. Specific duties include the following:

- Establishing and maintaining the records of Council meetings, as required by the North Carolina's public records law;
- Advertising Board public hearings and bond referenda, as required by law;
- Preserving records of the Council's actions, in conformance with law;
- Certifying Council action on resolutions, ordinances, etc;
- Providing administrative support through agency budget preparation, procurement actions, and personnel and payroll actions for all Council members;
- Providing research assistance regarding Council and town government actions;
- Managing the public speakers list for Council meetings.

Benefits

The Town Clerk line of business plays an important role in ensuring prompt communication of the Council's actions at each meeting by 1) providing summaries of Council action for public review and archiving; 2) following up with those appointed by the Council to Town Boards and Committees, 3) responding to public inquiries and Freedom of Information Act (FOIA) requests.

The centralization of the public contact for routine matters and the task of records management and retention of the official records of the collective Council by a separate office helps to ensure consistency and efficient follow-through in accordance with legal mandates.

Mandates

A significant portion of the Town Clerks duties and responsibilities are legislatively mandated. Legislation with a significant impact on the Town Clerk's operations have been summarized below:

- [G.S. 160A-171](#) – mandates that “[t]here shall be a city clerk who shall give notice of meetings of the council, keep a journal of the proceeding of the council, be the custodian

Administration Department

of all city records, and shall perform any other duties that may be required by law or the council.”

- [G.S. 160A-172](#) – requires that “The council may provide for a deputy city clerk who shall have full authority to exercise and perform any of the powers and duties of the city clerk that may be specified by the council.”
- [G.S. 143-318.12](#) - requires that a schedule showing the time and place of regular meetings be kept on file with the clerk. If this schedule is changed, a revised schedule must also be filed with the clerk at least seven calendar days before the first meeting held according to the revised schedule. In addition, it requires that written notice of a special meeting stating its purpose must be posted on the principal bulletin board of the governing body or, if there is no such bulletin board, at the door of the governing body's usual meeting room. Written notice of the special meeting must also be mailed or delivered to each person, newspaper, wire service, radio station and television station that has filed a written request for notice with the clerk. Notice must be posted and mailed or delivered at least 48 hours before the time of the meeting.
- [G.S. 160A-72](#) – requires that “Full and accurate minutes of the council proceedings shall be kept, and shall be open to the inspection of the public. The results of each vote shall be recorded in the minutes, and upon the request of any member of the council, the ayes and noes upon any question shall be taken.”
- [G.S. 143-318.10](#) – requires that there must be “a general account of all closed session so that a person not in attendance would have a reasonable understanding of what transpired.”
- [Chapter 132 of the North Carolina General Statutes](#) – the main statute that defines the scope of the law related to public record law. G.S. 132-1 establishes a broad definition of public record, and G.S. 132-6 entitles any person to examine and have a copy of any public record.
- [G.S. 160A-78](#) - Effective January 1, 1972, each city shall file a true copy of each ordinance adopted on or after January 1, 1972, in an ordinance book separate and apart from the council's minute book. The ordinance book shall be appropriately indexed and maintained for public inspection in the office of the city clerk. Effective July 1, 1973, true copies of all ordinances that were adopted before January 1, 1972, and are still in effect shall be filed and indexed in the ordinance book. If the city has adopted and issued a code of ordinances in compliance with G.S. 160A-77, its ordinances shall be filed and indexed in the ordinance book until they are codified. (1971, c. 698, s. 1.)

Administration Department

Challenges and Opportunities

As the Town continues to grow, the Town Clerk anticipates additional citizen engagement which has a direct impact on workload. To mitigate this, the Clerk's office will attempt to increase the amount of information available online. This should increase the public's access, and understanding, of Town council actions.

Administration Department

Lines of Business

Communications

Purpose

The Communications Division ensures that Garner's image and profile continue to improve, and that citizens have easy access to timely, accurate and relevant information about the Town. The division oversees production and distribution of public information, directs media and public outreach efforts, and serves as content producer and editor for a variety of print, digital, video and other communications products created by the Town. The division is charged with telling the Town's story and enhancing the Town's image and profile both regionally and nationally. The division can be a leader or co-leader on a variety of special projects assigned by the Town Manager. Communications staff work with the Police Department's Public Information Officer and other agencies' PIOs/communications professionals in crisis situations to ensure that the public receives accurate and timely information.

Benefits

1. Provides timely, accurate information that residents can rely on for their everyday benefit as well as in emergency situations.
2. Enhances the image of the Town government and Garner as a community.
3. Connects residents with services and programs that they want and need.
4. Promotes events, programs and amenities in order to ensure a great quality of life in Garner.
5. Assures fiscally responsible strategies for communicating with the public by offering various effective alternatives to paid media and advertising.
6. Assists in economic development efforts in order to grow and maintain a strong, diversified local economy.

Mandates

As might be expected, state and federal law have some significant implications for Communications. Here is a summary:

- In accordance with [Americans with Disabilities Act](#), the Town must make its' website accessible to vision-impaired visitors.

Administration Department

- We must abide by [N.C. public records statute](#) with regard to requests for information and retention of records.
- We must abide by [First Amendment of the U.S. Constitution](#) in management of social media accounts (i.e. cannot engage in “viewpoint discrimination”).
- We must follow statutory limitations on use of PEG channel funds (i.e. they must be used to support production of video content).

Challenges and Opportunities

A recurring challenge is producing engaging, timely content on the Town’s social media properties on a consistent basis. The Town is in the middle of the pack with regard to social media metrics when compared with peer communities in Wake and Johnston counties.

Another challenge is the growing need for graphic and publications design work. If the division had better infographics capability, it could be used to produce more infographics for social media content, on the website, in newsletters, in videos and in print publications.

The Town’s website visits and pageviews continue to grow. There are clearly opportunities to do more with the popular PRCR pages (five of the top 10 pages in 2019 were PRCR pages) and to develop more content related to Development Services. (Some year-over-year trends are shown below.)

Finally, there is an opportunity to do additional marketing initiatives along the lines of the 2019 partnership with WRAL. This could include collaborating with the GEDC to identify and fund these initiatives.

	2018	2019	Year-over-year increase
Pageviews	589.8K	669.8K	13.5%
Users	127.9K	158.1K	23.6%
Sessions	219.5K	265.6K	21.0%
Ave. Time on page	1:17	1:20	3.9%

Administration Department

Lines of Business

Budget Development and Oversight

Purpose

To develop, monitor and provide oversight for the Town's budget and capital improvement plan (CIP). In addition, this line of business is tasked with providing budget and management related guidance to all Town departments and overseeing various administrative activities and projects.

Benefits

Allows the Town to dedicate a position to the annual process of developing and monitoring a budget and CIP. This is critical as the allocation of funding in these documents allows the Town's Council to establish their priorities on an annual basis. This line of business ensures that adequate time is devoted to this critical task.

In addition, this line of business oversees various administrative activities and projects. This is critical as the Town has limited administrative staff to devote to the management of these functions.

Mandates

Municipal governments in North Carolina are limited in the revenue sources available to fund services. Local governments have authority to levy taxes within their jurisdiction for the privilege of doing business or for keeping a dog or other pet ([G.S. 160A-194](#) and [G.S. 160A-212](#)). Towns can levy a motor vehicle licenses ([G.S. 20-97\(b1\)](#)). Most counties have authority from the General Assembly to levy occupancy taxes on hotel and motel rooms ([G.S. 153A-155](#) and [See Wake County on page 74](#)). A smaller number of local governments have authority to levy a tax on the price of restaurant meals (See [page 10](#) for discussion on 1 percent tax levied by Wake County). The General Assembly limits the amount of each of these taxes and controls who can levy them.

As a result, property taxes are usually the largest single source of revenue for a local government. The next largest source is sales tax revenues which are divided between county and municipal governments according to formulas established by the General Assembly (See summary on sales tax [here](#)). Each board of county commissioners decides whether sales tax revenues will be divided with that county's municipalities on the basis of a population formula

Administration Department

or on the basis of the amount of property taxes collected in each jurisdiction. Town councils have no control over how much sales tax revenue the city receives.

Challenges and Opportunities

The year long process of developing the budget and CIP continues to become more complex. Staff has implemented a five-year budget designed to allow Town Council to match available revenues with priorities in future years. This will continue to serve as a critical decision-making tool which requires consistent updating. In addition, the Town's CIP continues to become more robust based on the number of critical projects and the use of various funding sources including bond dollars.

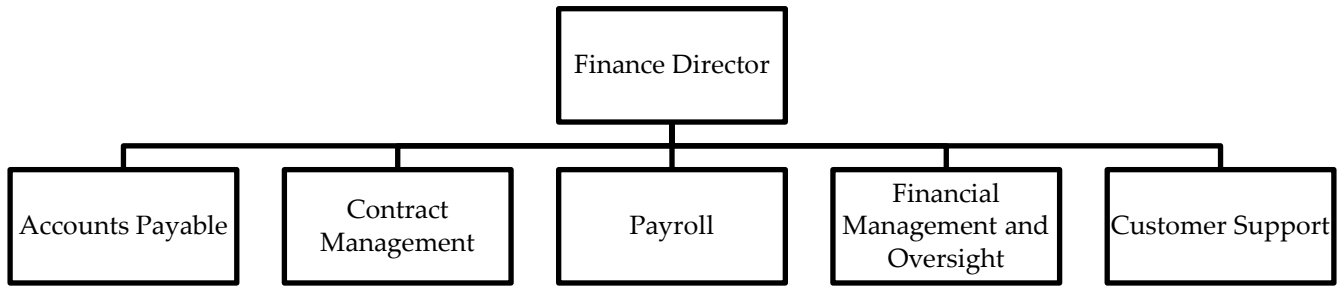
The time devoted to the development of the budget and CIP reduces the time available to devote to other critical projects. The Town has several current and future projects that will require input from this line of business. In addition, it will be critical in future years for the Town to develop processes to utilize data as a management tool. This initiative will likely be overseen by this line of business. As a result, additional resources may be required to fully meet these needs.

The chart below summarizes budget staffing in various municipalities in the region:

Locality	Dedicated Budget/Data Staff	FY 2019 - 2020 Total Budget
Garner	1	\$37,444,625
Fuquay-Varina	0	\$58,550,556
Wake Forest	1	\$70,105,085
Morrisville ¹	1	\$35,766,570
Holly Springs	1	\$75,531,383

¹ The Assistant to the Town Manager is the primary budget contact. Morrisville also has a Strategic Planning Manager position.

Finance Department



Department Overview

The Finance Department is responsible for providing sound fiscal management of the Town’s assets and resources in accordance with accounting principles, NC General Statutes and Town policy.

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$525,183	\$518,978	\$532,887
Operating Expenses	254,136	363,487	298,535
Total Expenditures	\$779,319	\$882,465	\$831,422
Line of Business:			
Accounts Payable	\$57,756	\$55,649	\$68,471
Contract Management	84,176	84,723	95,103
Payroll	70,070	65,029	67,961
Financial Management and Oversight	467,618	577,502	486,314
Customer Support	99,699	99,562	113,573
Total Expenditures	\$779,319	\$882,465	\$831,422

Finance Department

Position Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Line of Business:			
Accounts Payable	1.0	1.0	1.0
Contract Management	1.0	1.0	1.0
Payroll	1.0	1.0	1.0
Financial Management and Oversight	2.0	2.0	2.0
Customer Support	1.62	1.62	1.62
Total Positions	6.62	6.62	6.62

Finance Department

Lines of Business

Accounts Payable

Purpose

To manage the process of making payments for products and services for Town departments. In addition, this line of business oversees employee reimbursement for local and non-local travel.

Benefits

Ensures that Town obligations are processed in a timely manner, include valid invoices and are in accordance with Town policy as well as the Local Government Budget and Fiscal Control Act ([G.S. 159-28](#)).

Mandates

The Local Government Budget and Fiscal Control Act requires that “A bill, invoice, or other claim may not be paid unless it has been approved by the finance officer or, under subsection c of this section, by the governing board.” The finance director is required to establish procedures to assure compliance with this requirement.

Challenges and Opportunities

The town has an opportunity to enhance the current procurement card program to create efficiencies and to generate additional revenue. The current program is difficult to manage for both town and finance staff based on the lack of reporting and technology available to monitor accounts. The town is finalizing a revised agreement that should significantly enhance reporting and monitoring capabilities. In addition, the new program should serve as a revenue source for the town (similar to a rewards credit card). As staff rolls out the new procurement cards, and potentially expands the program, this revenue source should increase.

Measure	Actual FY 2017-18	Actual FY 2018-19	Target FY 2019-20
Accounts Payable Checks Processed	4,898	4,262	4,000

Finance Department

Lines of Business

Contract Management

Purpose

To provide centralized procurement and policy guidance and to facilitate contracts for the purchasing of goods and services used by all Town departments.

Benefits

Ensures that contracts are established with pricing, terms and conditions established through fair and open competitive negotiations. In addition, this line of business monitors contracts and is responsible for resolving contract performance and payment problems and revising contracts as necessary. It also provides assistance to other departments with developing bid documents and evaluating bid responses.

Mandates

The Local Government Budget and Fiscal Control Act ([G.S. 159-28](#)) requires the finance officer to preaudit all written contracts, or written agreements, to ensure that funding exists to cover the cost. The Town must also follow numerous State procurement regulations as well as Federal Uniform Guidance procedures.

Challenges and Opportunities

There are no significant challenges or opportunities for this line of business. As the town continues to grow additional staffing may be required to help perform contract management functions.

Measure	Actual FY 2017-18	Actual FY 2018-19	Target FY 2019-20
Purchase Requisitions/Contract Processed	231	273	383

Finance Department

Lines of Business

Payroll

Purpose

To ensure the timely and accurate biweekly payments to Town employees in compliance with applicable Federal, State and Town laws and regulations.

Benefits

Ensures that town employees are compensated correctly for hours worked and leave taken. This is a critical function as incorrect or untimely payments to employees can affect their livelihood. This function reports and remits withholdings to the appropriate entities and coordinates vendor payments for employee benefits.

Mandates

The Fair Labor Standards Act (FLSA) regulates minimum wage rates, overtime pay, child labor, and equal pay for employees covered by the law. Payroll verifies compliance based on the employee's work period. For example, staff ensures that 7-day work period non-exempt employees are paid one and a half times salary for hours over 40.

The Family and Medical Leave Act (FMLA) guarantees 12 weeks of unpaid leave to most employees to care for newborn or newly adopted children or to deal with a serious illness or injury suffered by the employee or an ailing child, spouse, or parent of the employee. Payroll assists agency departments with the proper reporting of time for employees on FMLA.

The Town has policies which dictate eligibility and payment of special compensation wages and benefits beyond those mandated by law.

Challenges and Opportunities

If a significant number of new employees are added to the Town's roster, additional manpower may be needed to help with reviewing payroll to meet deadlines.

The Town recently implemented a new timekeeping system (ExecuTime). This was an important step for the Town as the previous time entry process was largely manual which was inefficient and increased the likelihood for errors. The new system fully automates the payroll process which

Finance Department

has numerous positive effects on the Town's operations. The Town is currently assessing employee feedback on the system and working with the vendor to make additional improvements. These enhancements should improve the system's functionality for payroll processing as well as the user experience for town employees.

Measure	Actual FY 2017-18	Actual FY 2018-19	Target FY 2019-20
New Hire Actions Processed	59	57	98
Unique Employees Paid	292	338	380

Lines of Business

Financial Management and Oversight

Purpose

To manage the investment of Town funds, oversee debt issuance and compliance, and financial operations and governance.

Benefits

Ensures that strong financial controls are in place and operating effectively through the organization. Also, ensures debt issuance and compliance are completed accurately and within prescribed timeframes. In addition, manages the investment of Town assets in a manner that maximizes returns while allowing the town to meet monetary obligations. Furthermore, coordinates all financial reporting requirements to the appropriate entities.

Mandates

North Carolina General Statute Chapter 159 also known as the Local Government Budget & Fiscal Control Act contains the fiscal requirements of which local officials must follow regarding multiple aspects of public budgeting and financial management. Several specific critical regulations include the investment of town funds mandated by [G.S. 159-30](#), the towns annual audit mandated by [G.S. 159-34](#) and many of the duties of the Finance Officer are regulated by G.S. 159-25. The Department of State Treasurer, the Local Government Commission, and other state statutes also govern many of the duties of this line of business.

Challenges and Opportunities

There are no significant challenges or opportunities for this line of business. As the town continues to grow and financial reporting requirements become more complex, additional staffing may be required to help perform financial oversight functions.

Finance Department

Measure	Actual FY 2017-18	Actual FY 2018-19	Target FY 2019-20
Annual Investment Earnings	\$456,215	\$832,306	\$620,000
Unmodified Audit Opinion	Yes	Yes	Expected
Received the Award for Excellence in Financial Reporting from GFOA	Yes	Expected	Expected

Lines of Business

Customer Support

Purpose

To oversee the collection of various payments including City of Raleigh utilities, Wake County property taxes, and Town of Garner fees and fines.

Benefits

Ensures that residents can make City of Raleigh utility and Wake County property tax payments at Garner Town Hall. Also, provides assistance and direction to residents on a wide variety of inquiries.

Mandates

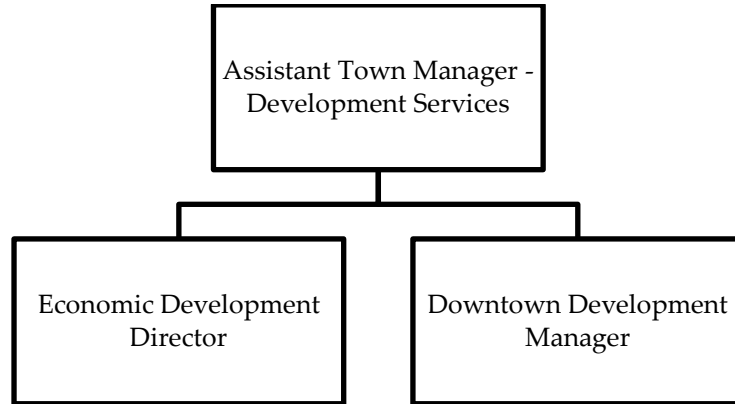
This line of business is not directly impacted by any federal or state mandates but must exercise fiscal controls over the funds collected for other entities. This line of business may also be impacted by Town policy decisions.

Challenges and Opportunities

The town has a full time and a part time position dedicated to this function. Currently, this allows for staff to meet customer needs in a timely manner. As the town continues to grow, additional staffing or other alternatives may be required to meet demand.

An opportunity could arise to upgrade the part-time position to full-time along with increasing the minimum qualifications to bring in someone with a higher skill level. This position could then alleviate some of the challenges faced in our other lines of business.

Economic Development Department



Department Overview

The Economic Development Department is divided into two lines of business: Downtown Development and Economic Development.

Downtown Development is responsible for encouraging economic development and historic preservation in the town’s historic district. Downtown Development staff also manages the day-to-day operations of the town’s economic development partner, the Downtown Garner Association, and oversees the town’s Main Street program.

Economic Development serves to recruit and retain companies throughout the town, support and promote entrepreneurship, and market the town as an ideal place to locate a new business. The Economic Development Director also manages the Garner Economic Development Corporation (GEDC) and implements the board’s work plan.

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$182,178	\$194,020	\$199,695
Operating Expenses	183,706	157,583	101,299
Total Expenditures	\$365,884	\$351,603	\$300,994
Line of Business:			
Economic Development	153,729	214,245	178,976
Downtown Development ¹	212,155	137,358	122,018
Total Expenditures	\$365,884	\$351,603	\$300,994

¹FY 2018 actual included one-time grant of \$75,000

Economic Development Department

Position Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Line of Business:			
Economic Development	1.00	1.00	1.00
Downtown Depeloment	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00

Economic Development Department

Lines of Business

Downtown Development

Purpose

To administer the town's Main Street program and encourage economic development in Garner's historic downtown district through public and private investment in infrastructure, real estate development, and business growth. In addition, the Downtown Development Manager acts as staff liaison to the Downtown Garner Association (DGA), a non-profit volunteer driven organization that is supported by the town, which serves as an advocate for downtown development.

Benefits

Downtown Development leverages the town's spending on downtown infrastructure and facilities to encourage private sector investment in real estate development, businesses, and job creation. Since the town became a Main Street community in 2009, the town has invested \$14.7 million and has leveraged \$8.2 million in private sector investment. By mid-2019, the combined momentum between the town and DGA has led to several local and regional developers beginning to look at multiple large scale private investments, in excess of \$1 million, in Downtown Garner.

Downtown Development is important to the town because the historic district is a place-making destination for Garner. Unique and corporate businesses alike look at downtown when deciding to locate in Garner, because downtown is the destination for culture, recreation, and creative entrepreneurship in town. Downtown Development preserves the town's history and provides a testament to the unique character that draws people to live, work, and play in Garner.

Downtown Development also offers many opportunities for active citizens to engage with the town. Citizens serve as members of the DGA Board of Directors and on Main Street committees. Thousands of residents and visitors to Garner attend downtown events, which help to create a strong sense of place and community. Downtown development is critical to creating the quality of life that the town strives for on behalf of its citizens.

Economic Development Department

Mandates

In order to be an accredited Main Street America community each year, the town must work with DGA to:

- Employ a full-time Main Street Director who is dedicated to downtown and coordinating the Main Street Program.
- Establish broad-based support for downtown revitalization from both the private and public sectors – contributing time, money, and in-kind support.
- Develop an active Board and Committees using the Four Point Approach to guide their activities.
- Create an annual work plan for downtown with a balance of activities in each of the Four Points and demonstrated progress from year to year.
- Adopt a Historic Preservation Ethic to work toward implementing a comprehensive design management program that encourages appropriate building restorations.
- Demonstrate an established vision for downtown and a clear mission for the Main Street program.
- Fund Main Street through both public and private partnerships with a variety of revenue sources to cover program operations and work plan implementation.
- Submit annual statistical data in July and Budget and Salary info in January.
- Maintain an annual membership with the National Main Street Center.
- Reimburse travel expenses for NC Main Street staff for on-site visits and technical assistance trainings.
- Main Street Manager (and/or volunteers) must attend annually: North Carolina Main Street Conference, regional Main Street Meetings, Main Street Directors' Training, and Main Street orientation and Basic Training for new managers with the first year.

Challenges and Opportunities

Improving access for customers and workers and creating a physical environment that feels safe and inviting is an imminent challenge to Downtown Development. Increased interest in redevelopment and business growth is putting a strain on the public parking that is currently available. In addition, planned streetscape improvements on Main Street and Rand Mill Road have yet to be started. The town has taken steps to alleviate these concerns by purchasing property and working with Kimley Horn to design new public parking and streetscape improvements; however, lack of funding means these projects are on the back burner for now. Until these projects can be completed, private development will be hampered by the need for additional infrastructure.

Economic Development Department

In addition, the town's existing Unified Development Ordinance can be unnecessarily constricting on private development because of the mismatch between modern planning standards and the confines of historic properties. Due to several challenging development projects being put on hold, Downtown Development is working with the Planning Department to provide feedback during the UDO rewrite that will remove obstacles to private development in the downtown district in the future.

Finally, the commitment of volunteers can be a challenge to the sustainability of DGA's operations. In particular, staff resources can be strained by the requirements of hosting downtown events – in Downtown Development, but also in Public Works as they provide staff support before and during major events. Because Downtown Development relies so heavily on volunteer service, there is only one staff member to manage major events and marketing. This could ultimately impact the quality, and the number, of events the Town is able to organize. This would have a direct impact on the Town as local events enhance the Town's sense of community and regional standing.

Economic Development Department

Economic Development

Purpose

To promote sound governance through a balanced and diverse tax base that in turn raises the quality of life for all Garner residents by increasing access to employment opportunities. This is done by recruiting new and retaining existing companies, developing and promoting potential sites for future development, supporting and encouraging entrepreneurship, and marketing Garner as an ideal place to locate or start a business. The Economic Development Director also serves as the staff liaison to the Garner Economic Development Corporation and is responsible for implementing the GEDC's annual work plan.

Benefits

Through economic development, the Town recruits new companies to the community. This helps to stabilize and grow the tax base, provide employment opportunities to residents as well as leverages private dollars to upgrade and improve public infrastructure. These efforts have led to the Town having a more even split in its tax base between residential and commercial/industrial properties. These efforts also help to ensure that the local economy is diverse, therefore increasing the resiliency of the local economy from volatile market conditions. Over the past 5 years the department has assisted companies in investing nearly half a billion dollars in Garner and creating thousands of new jobs.

The department assists existing companies in growing and obtaining resources to help them reach their goals. Through the department's retention efforts, local companies can obtain funding from partner agencies for items such as customized training, import/export assistance, and job fairs/employment placement assistance. The department also works with the local high schools to develop and implement programs to assist non college or military bound graduating seniors in developing skills that will lead to gainful employment.

Supporting and encouraging entrepreneurship is also a key element to economic development. Having a focus on small business development business development helps create a greater sense of community in the Town. With the opening of Gear Works, the Town now has a dedicated space to grow small companies and spin them out into the local market.

Raising awareness of Garner's assets is critical to economic development. The marketing efforts the department takes, in conjunction and partnership with the Town's communication department, has brought attention to why Garner is a great place to locate a business or raise a

Economic Development Department

family. Through marketing, we are able to tell a story and inform real estate professionals and the public alike on the great things that are happening in our town.

Mandates

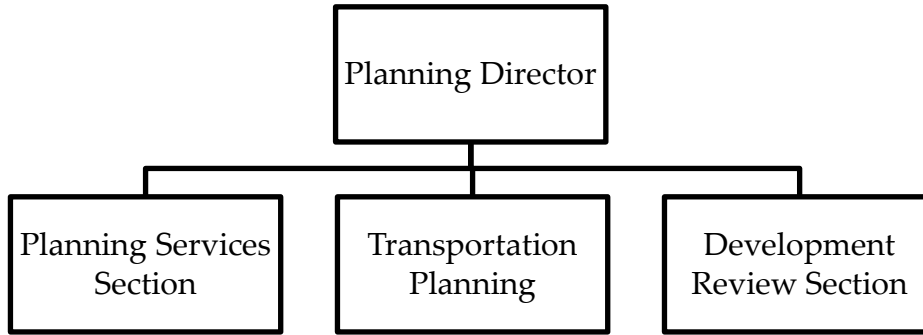
In managing and operating the GEDC non-profit, there are certain mandates as provided for by state and federal law including: annual financial filings, revenue generation requirements, and programmatic achievements.

Challenges and Opportunities

Garner has seen a tremendous amount of growth over the past several years. While this has resulted in new tax base and population growth, it has put a strain on industrial and commercial real estate opportunities. Due to the increase in demand for residential housing in our market, many landowners of industrial and commercial properties are choosing to sell to residential builders who can pay a higher price per acre. This is especially challenging, as companies looking to our area are wanting a more turnkey building and/or site, appropriately zoned and removed from residential development. Going forward, this trend is not likely to change. If the Town is committed to being competitive in recruiting new companies and keeping their even split in tax base between residential and commercial/industrial properties, the Town will need to take appropriate action to protect industrial and commercial properties from being used for residential purposes and invest in developing new sites.

One of the greatest opportunities that Garner has is capitalizing on the increase availability of public transportation. With the increase of bus service lines and bus rapid transit, coupled with the potential for commuter rail, Garner stands to see significant development/redevelopment along these public transportation corridors. Also, with the development of I-540, Garner will see new areas of the community opened for development. The Town will be better connected to regional assets and new and existing companies will have greater access to markets.

Planning Department



Department Overview

The Planning Department comprising two sections – Planning Services and Development Review – serves as a technical advisor to the Town Manager, Town Council and Planning Commission on growth and development matters. Additionally, the Department houses a senior transportation planning specialist who is responsible for scoping and reviewing traffic impact analyses, managing corridor and transit studies, managing grants, and interfacing with staff and technical committees at the Capital Area Metropolitan Planning Organization (CAMPO). The Planning Services Section prepares growth management policies; drafts land use and community development plans; performs demographic analysis; processes annexations; assists citizens with zoning compliance and maintains GIS data – including addressing – and maps. The Development Review Section assists the public with site plan and subdivision reviews, planned district development review, special use permits, appeals, variances, signs and plats; while also providing staff support to the Garner Board of Adjustment.

Planning Department

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$566,389	\$650,160	\$792,714
Operating Expenses	93,930	89,298	120,358
Total Expenditures	\$660,319	\$739,458	\$913,072
Line of Business:			
Transportation Planning	\$101,269	\$148,222	\$155,393
Geographic Information Systems (GIS)	28,402	41,457	43,463
Subdivision and Site Plan Review	176,773	168,250	176,389
Zoning Administration	81,116	77,517	150,188
Certificate of Occupany (CO) Inspections	74,696	73,370	76,919
Unified Development Ordinance Admin	45,415	48,096	84,883
Residential Zoning Compliance	29,599	36,816	73,057
Sign Review	14,643	22,937	24,047
Land Use Planning	68,193	72,553	76,063
Volunteer Board & Commission Support	40,213	50,240	52,670
Total Expenditures	\$660,319	\$739,458	\$913,072

Position Summary

Line of Business:	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Transportation Planning	1.2	1.2	1.2
Geographic Information Systems (GIS)	0.4	0.4	0.4
Subdivision and Site Plan Review	1.5	1.5	1.5
Zoning Administration	0.7	0.7	1.2
Certificate of Occupany (CO) Inspections	0.9	0.9	0.9
Unified Development Ordinance Admin	0.3	0.3	0.6
Residential Zoning Compliance	0.4	0.4	0.7
Sign Review	0.5	0.5	0.5
Land Use Planning	0.5	0.5	0.5
Volunteer Board & Commission Support	0.6	0.6	0.6
Total Positions	7.0	7.0	8.0

Planning Department

Lines of Business

Transportation Planning

Purpose

To promote, facilitate, implement, and influence the development of a multimodal transportation system for the residents of Garner that is balanced in terms of modes, efficiencies, costs, impacts, safety and service; is in keeping with the public service policies and priorities established by the Council via the adopted Capital Improvement Plan (CIP) and Transportation Plan; and is coordinated with the regional Comprehensive Transportation Plan (CTP) and Metropolitan Transportation Plan (MTP), and therefore, with the Statewide Transportation Improvement Plan (STIP).

Benefits

Ensures the Town has a comprehensive understanding of future transportation requirements based on growth and regional initiatives. This line of business performs extensive analysis to ensure the Town had identified weakness within the existing transportation network under both existing conditions and future demands. This analysis, along with community, regional partner and Council input, are utilized to develop alternative solutions to address identified issues.

Mandates

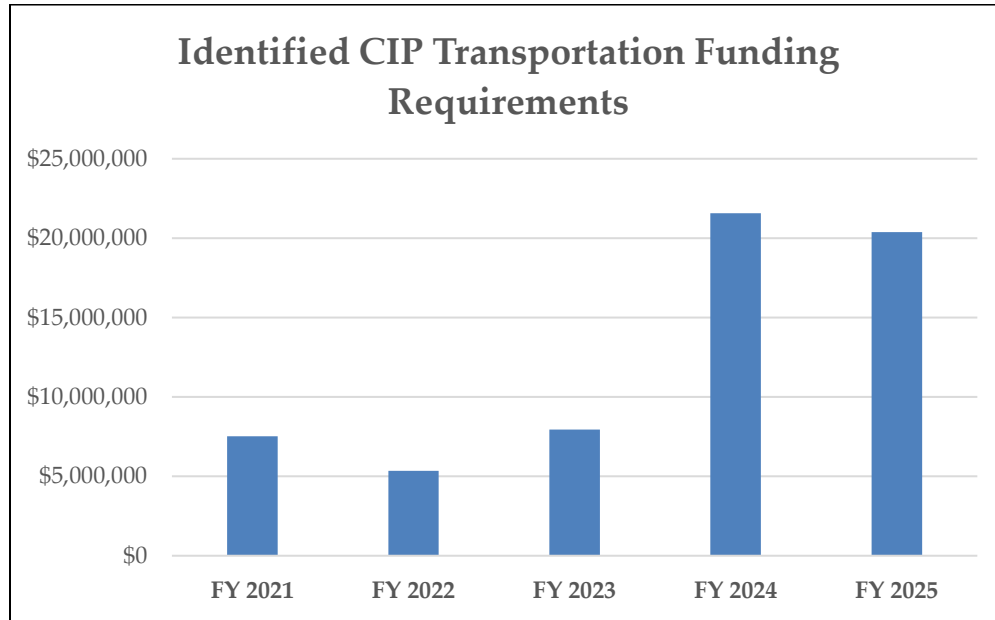
Transportation Planning is guided by federal legislation that requires states to carry out a Continuing, Cooperative, and Comprehensive statewide multimodal transportation planning process. The "three-C" process includes the development of the STIP which is developed in cooperation with CAMPO, of which the Town is a member, and its regional federally-mandated MTP. The MTP, in turn is developed from the regional Comprehensive Transportation Plan (CTP) which is an agglomeration of local municipal and county transportation plans, such as the *Garner Forward Transportation Plan*.

Challenges and Opportunities

The Town is currently experiencing a steep increase in population growth compared to past years, which directly increases traffic demands and the need for alternative modes of transportation such as sidewalks and transit. In addition, the Town is anticipating significant development in areas that lack the transportation infrastructure to meet future demand. As a result, the Town has identified a significant number of transportation projects that will be required to meet future demands. The primary challenge will be to identify sufficient funding

Planning Department

to address these requirements. Staff will attempt to maximize alternative funding sources; however, significant Town resources will be required to fund projects or be used as matching funding to pursue alternative funding sources.



Planning Department

Geographic Information Systems (GIS)

Purpose

To create and maintain planning-related maps, graphics, and databases used for depiction, analysis and consideration by Council, staff, advisory boards and citizens.

Benefits

Provides a visual interface to enhance the community's access to information about the land use planning process and the delivery of land use information. Maps and graphics effectively communicate information to the public about current use, Council-adopted plans for future use, and proposals being evaluated for future development.

Mandates

All efforts undertaken in GIS are in support of three major program areas:

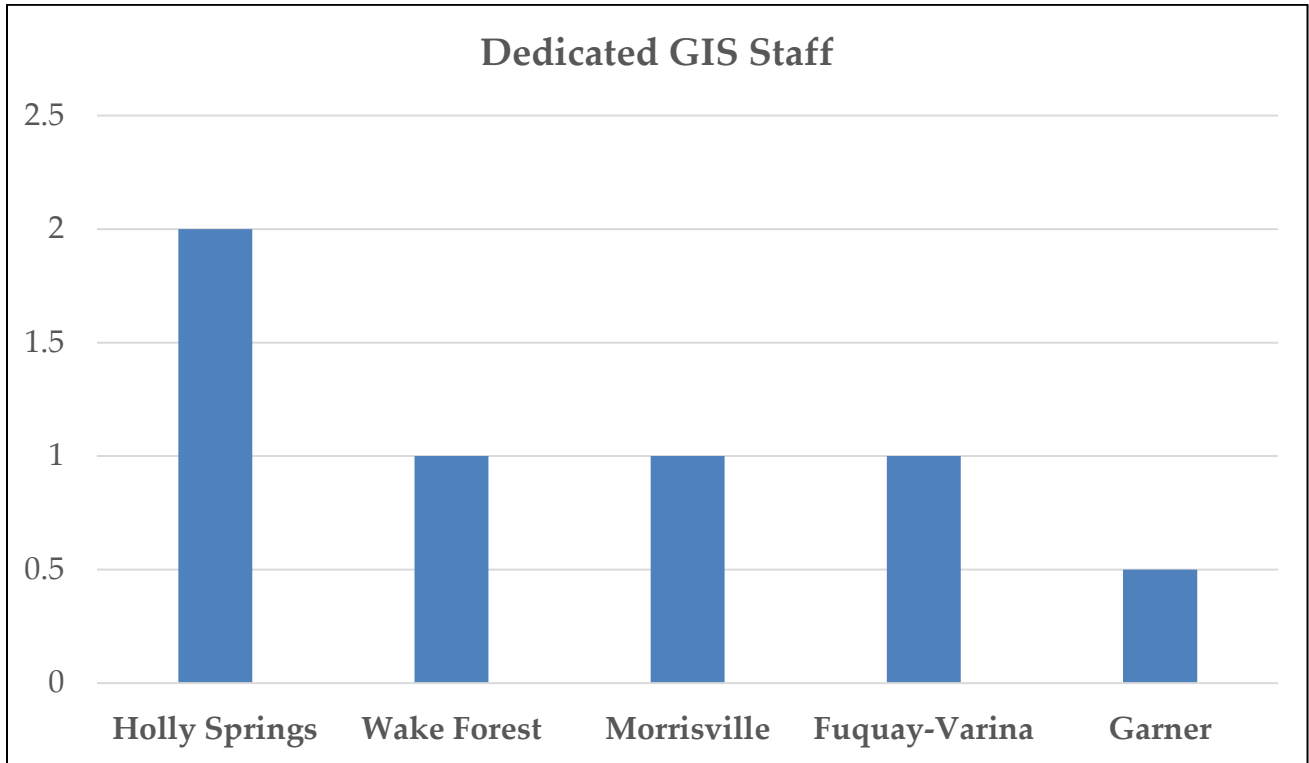
- Comprehensive Plan Management
- Environmental Planning and Development Review
- Public Facilities Planning

Each of these areas, in turn, are mandated by local state, and federal requirements.

Challenges and Opportunities

The Town is likely not meeting state-mandated expectations for zoning map retention and maintenance as well as corporate limits map retention and maintenance, given current staffing resources. A comprehensive update of zoning data has not been completed since the data was originally converted from paper to digital format in 2003. Current work levels prevent existing staff with GIS skills from being able to devote the blocks of time needed to roll out web applications that would assist the department and the Town in meeting transparency and public information goals regarding development activity in our jurisdiction. The ability to push out more information to the public may also help reduce the number of public inquiries via phone and email and improve the efficiency of the department's service delivery.

Planning Department



*Position is included in the Engineering Department and also provides construction inspections services.

Planning Department

Subdivision and Site Plan Review

Purpose

To ensure that new development and re-development complies with the standards of the Unified Development Ordinance (UDO), the Town's Code of Ordinances, and any terms and conditions of development approval. This process is handled administratively through the Technical Review Committee (TRC) which is a group of Town staff members, headed by the Planning Department, and tasked with ensuring that developments comply with the previously stated standards.

Benefits

Ensures the Town develops in a manner consistent with the UDO which lays out the rules for physical development of property and is designed to result in development that meets the goals of the Comprehensive Plan.

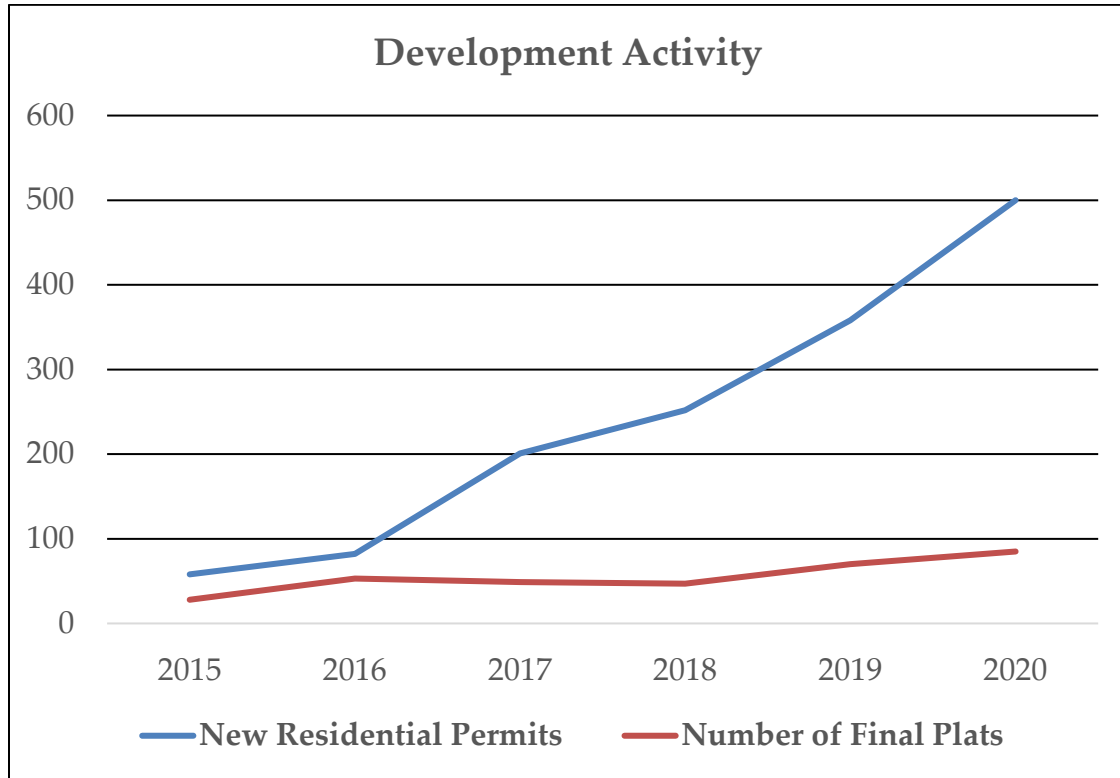
Mandates

This line of business is primarily impacted by the Town's UDO which is a single document encompassing the Town's development regulations for new sites and subdivisions; and provides zoning regulations that specify permitted uses, lighting levels, building setbacks, architectural/aesthetic requirements, landscaping, signage and other development requirements for all property within the Town's planning jurisdiction.

Challenges and Opportunities

Development activity has increased significantly in recent years based on suspension of the Town's sewer allocation policy and general development trends. This has had a significant impact on staff's workload and resulted in a variety of challenges. The Department has extended the review time for site and subdivision plans from 3 - 4 months to 4 - 6 months and for final plats from 1 week to 3 weeks. The overall workload puts the department in danger of falling out of compliance with statutory limitations regarding the length of time for residential building permit review and has an impact on the overall customer service experience. These challenges should be at least partially mitigated by the approval of a new Planning Technician position at the March 2, 2020 meeting.

Planning Department



*2020 figures are based on current estimates and are likely to fluctuate based on development activity

Planning Department

Zoning Administration

Purpose

To provide the public, the development community and elected officials with objective analysis and recommendations regarding the potential development impacts of land use proposals that require rezoning or a modification to a previously approved rezoning.

Benefits

Ensures zoning is consistent with the public's and Council's vision for the community as expressed in the Town's comprehensive plan – currently the *Garner Forward Comprehensive Plan*.

Mandates

The comprehensive plan provides guidance and the UDO regulates land use in the Town of Garner. Chapter 160D of the North Carolina General Statutes, which will come into effect on January 1, 2021; formally requires that any jurisdiction exercising zoning authority have and maintain a comprehensive plan.

Challenges and Opportunities

Redevelopment projects are becoming increasingly common as the Town continues to develop. While the amount of land included in redevelopment projects is often small, the analysis required to provide informed recommendations regarding project compatibility to the Planning Commission and Town Council can be complex and time consuming, and requires sensitive negotiations with all parties involved. These challenges are anticipated to be exacerbated by the pace of future development which is likely to increase workload and result in additional residential and commercial infill developments which are challenging to administer.

Planning Department

Certificate of Occupancy (CO) Inspections

Purpose

To issue Certificate of Occupancies (CO) after a residential or commercial building or site has been constructed and completed.

Benefits

Ensures new development is in compliance with the UDO and the Town's Code of Ordinances; as well as with plans, special use permits and zoning conditions approved under the authority of the UDO.

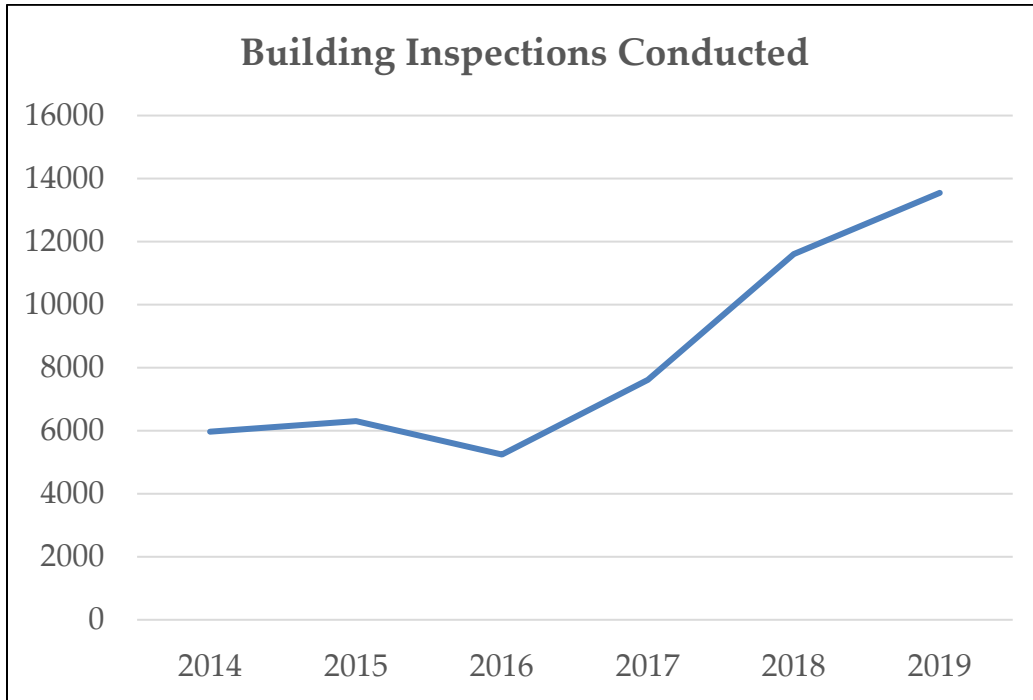
Mandates

The UDO regulates land use in the Town of Garner. Under Part 3 of Chapter 160A of the North Carolina General Statutes, municipalities are authorized to adopt and enforce zoning regulations such as those found within the Town's UDO expressly for the purposes of promoting the health, safety, morals and/or general welfare of the community.

Challenges and Opportunities

As development activity continues to increase, the number of CO inspections performed by planning staff has increased significantly. This trend is anticipated to continue in the future based on the number of approved commercial and residential developments. In addition, development activity has continued to expand beyond the historic primary corporate limits which increases the area staff are required to travel. These factors will result in staff spending additional time outside of the office performing inspections. This will reduce the amount of time staff can perform administrative tasks and will increase the department's vehicle and fuel usage.

Planning Department



Planning Department

Unified Development Ordinance (UDO) Administration

Purpose

To update and enforce the Town's UDO which is a single document that encompasses development regulations for new site and subdivisions and provides zoning regulations that specify permitted uses, lighting levels, building setbacks, architectural/aesthetic requirements, landscaping, signage and other development requirements for all property within the Town's planning jurisdiction. This is a critical function as the Town's UDO regulates land use within the Town and the primary component for implementing the comprehensive plan.

Benefits

Ensures the UDO is updated to reflect changes in state code, minor edits for clarification purposes or major modifications to address changes in development trends. This ensures the Town has established polices to guide development and allows for developers to review a single document to ensure compliance with the intent to minimize the need for enforcement.

Mandates

The UDO regulates land use in the Town of Garner. Under Part 3 of Chapter 160A of the North Carolina General Statutes, municipalities are authorized to adopt and enforce zoning regulations such as those found within the Town's UDO expressly for the purposes of promoting the health, safety, morals and/or general welfare of the community,

Challenges and Opportunities

The Town's UDO was adopted in 2003 and lacks the necessary tools to properly guide current development trends such as mixed-use developments. This impacts the department's ability to meet the development community's needs and could ultimately result in developers selecting other localities for desirable projects. In addition, the UDO has been amended a significant number of times to meet individual needs of the development community. As a result, the document contains some contradictions and is redundant in some sections. These challenges should be mitigated by the current UDO re-write project which began in February 2020 and is anticipated to take approximately 15-20 months for completion. This line of business is challenged by the formality and length of time for the code compliance process. Staff are generally reliant on attempting to resolve cases with voluntary compliance. While this approach is generally successful, enforcement is mostly complaint-driven as staff has limited time resources.

Residential Zoning Compliance

Purpose

To review residential zoning compliance permits for items accessory to single-family attached or detached residential dwellings such as fences, roofed structures (sheds, gazebos, garages, etc.) and home occupations.

Benefits

Ensures residential property owners establish and maintain accessory uses in compliance with the Town's UDO.

Mandates

This line of business is not mandated outside of Council's past decisions to include and subsequently maintain regulations within the UDO.

Challenges and Opportunities

This line of business is challenged by the limited return on the time-intensive investment of the formal code compliance processes. Staff are generally reliant on resolving cases with voluntary compliance and education of the citizens involved regarding proper code related issues. While this approach is generally successful, it is mostly complaint-driven as staff has limited time resources for proactively enforcing and formally compelling residents to become compliant.

Planning Department

Sign Review

Purpose

To review and provide a permit for permanent signage and to enforce guidelines related to the amount of time temporary sign permits can be utilized and where those signs can be placed.

Benefits

Ensures permanent signage is appropriate and in compliance with Town standards. In addition, it ensures temporary signage is displayed for a certain duration of time and is located in appropriate locations. One of the primary benefits of this line of business is to limit the number of signs in medians, along street shoulders, and on private property, which impact the aesthetic appeal of the Town.

Mandates

This line of business is not mandated outside of Council's past decisions to include and subsequently maintain regulations within the UDO.

Challenges and Opportunities

This line of business is challenged by the time necessary for temporary sign enforcement. Staff are generally required to remove signage that is out of compliance instead of locating the individual/company responsible for putting them up. It is also challenged by the ability to follow up with fines and other enforcement remedies provided by the UDO due to often not being able to identify the offender. As permanent signage is a separate permitting process from other development approvals, it is largely voluntary. Therefore, it is likely that some signs are erected without formal approval and go unnoticed by Planning staff as there is no set "patrol" schedule due to a lack of available hours.

Planning Department

Land Use Planning

Purpose

To regulate the use of land in an effort to promote the health, safety, morals and/or general welfare of the community as well as to promote more efficient use of a finite resource.

Benefits

Ensures land is utilized in an efficient manner which has positive environmental impact, minimizes transportation costs and prevents land use conflicts. These efforts help to improve the general welfare of residents and the community by creating convenient, equitable, efficient and attractive environments for present and future generations.

Mandates

Chapter 160D of the North Carolina General Statutes, which will come into effect on January 1, 2021; formally requires that any jurisdiction exercising zoning authority have and maintain a comprehensive plan. Land use planning is a core component of any jurisdiction's comprehensive plan.

Challenges and Opportunities

As the Town continues to develop, priorities will undoubtedly change through time. Therefore, it will be critical to periodically review development activity in a holistic manner to ensure appropriate land use decisions are made. These decisions will allow for enhanced transportation networks and should allow the Town to maximize economic factors and promote convenience while maintaining the quality of the environment and promoting land conservation.

Planning Department

Volunteer Board & Commission Support

Purpose

To support the delegated work of the Council-appointed volunteer Board of Adjustment and Planning Commission.

Benefits

Ensures both entities operate according to their respective adopted rules of procedure as well as the regulations outlined in the Town's UDO and adequately fulfill the duties delegated to them.

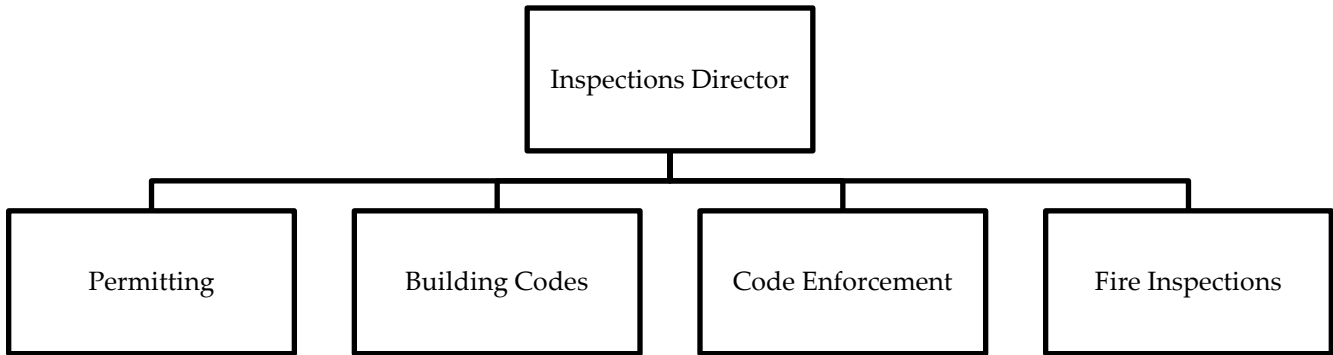
Mandates

Sections 387 and 388 of Chapter 160A of the North Carolina General Statutes mandates that certain identified planning and zoning duties be performed by a governing board or another board to whom they delegate said duties. The Garner Town Council has elected through the adoption of the Town's UDO to delegate certain legislative duties to the Planning Commission and certain quasi-judicial duties to the Board of Adjustment. The Town's UDO further identifies that "the Planning Department shall serve as staff" to both entities.

Challenges and Opportunities

As these entities are filled with volunteers who are also limited to serving a certain number of terms, there is a built-in tendency for a fair amount of turnover which leads to a continual need for education. This education must either be provided by outside sources or by senior staff members who must then take away time from other lines of business.

Inspections Department



Department Overview

The Inspections Department is responsible for the enforcement of the North Carolina state building codes and local laws related to 1) the construction of buildings and other structures; 2) the installation of facilities such as plumbing systems, electrical systems, heating systems, refrigeration systems and air-conditioning systems; 3) fire alarm and sprinkler systems; 4) the maintenance of buildings and other structures in a safe, sanitary and healthy condition; 5) street addressing; and 6) other related matters specified by the Town Council. It is also responsible for enforcing Town code related to nuisance and public safety. In addition to inspecting new buildings and renovations, staff inspects accessory structures, enforces the Minimum Housing Code, conducts periodic inspections of existing buildings and enforces and maintains the Rental Registration Program.

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$843,134	\$975,066	\$1,153,342
Operating Expenses	46,881	47,834	60,212
Capital Expenses	69,123	737	0
Total Expenditures	\$959,138	\$1,023,637	\$1,213,554
Line of Business:			
Permitting	\$211,107	\$217,440	\$251,362
Building Codes	432,795	481,504	576,269
Fire Inspections	157,010	161,720	192,299
Code Compliance	158,226	162,973	193,624
Total Expenditures	\$959,138	\$1,023,637	\$1,213,554

Inspections Department

Position Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Line of Business:			
Permitting	2.25	2.25	2.25
Building Codes	4.25	5.25	5.25
Fire Inspections	2.25	2.25	2.25
Code Compliance	1.25	1.25	1.25
Total Positions	10.00	11.00	11.00

Inspections Department

Lines of Business

Permitting

Purpose

To oversee the process of intaking and processing permit applications and fees for all residents and large-scale commercial builders seeking to construct or improve a building and/or system.

Benefits

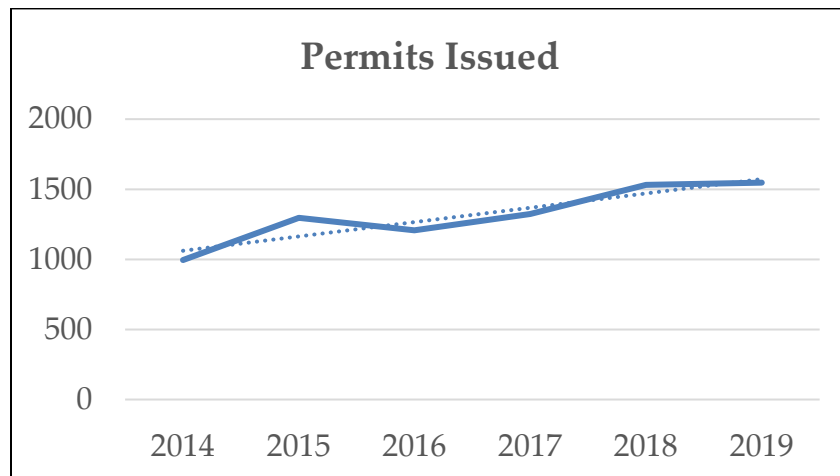
Ensures that residents and large-scale commercial builders have a point of contact to apply for and pay for permits. In addition, staff work with residents to help them determine whether a permit is necessary, to review existing permits and to provide status updates on active permits. In addition, staff assist residents with inquires to other development service departments as they currently have no staff providing support at the front desk.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

Increasing development activity has a direct impact on the workload of staff in this line of business. In addition to intaking and processing permits, staff are required to process certificates of occupancy and perform other administrative tasks which have experienced a significant increase in volume. If the volume of development activity continues to increase, customers may begin to experience longer wait times and the quality of work could ultimately be impacted.



Inspections Department

Building Codes

Purpose

To enforce the North Carolina state building codes and local laws related to the construction of buildings and other structures and the installation of facilities such as plumbing systems, electrical systems, heating systems, refrigeration systems and air-conditioning systems.

Benefits

Ensures that new buildings and alterations to existing buildings are structurally sound, energy efficient accessible to the disabled and equipped with functioning and safe plumbing, mechanical and electrical systems. This work enhances the health, safety and welfare of all Garner Town residents by ensuring that new and existing buildings are safe.

Mandates

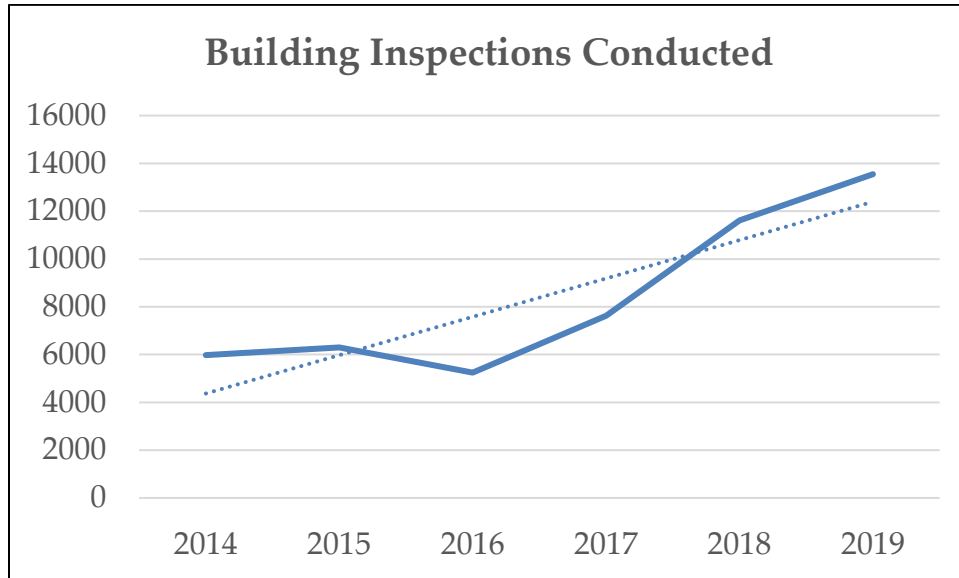
- [SL 2013-118](#) – Mandates the duties and responsibilities of an inspection department related to the type of inspections performed and codes;
- [SL 2015-145](#) – Clarifies that all inspection fees collected by cities and counties must be used to support the inspection department. In addition, requires that inspections be performed in a full and timely manner and that inspection reports include all items failing to meet code requirements;
- [SL 2019-174](#) – Mandates that if a city chooses to review residential building plans for one- or two-family dwellings subject to regulation by the North Carolina Residential Code, then these reviews must be performed within 15 business days of submission of the plans. In addition, this legislation establishes the guidelines for providing Certificates of Compliance and Temporary Certificates of Compliance;
- [SL 2019-111](#) – Provides guidance related to development restrictions and Housing Code Restrictions.

Challenges and Opportunities

Increasing development activity has a direct impact on the workload of staff in this line of business. As large-scale developers have begun to construct new developments in Garner, the number of building inspections completed annually has increased significantly. In addition, staff may be required to reinspection a single property multiple times before a certificate of occupancy can be provided. Based on this, staff have begun to exceed the ISO recommended

Inspections Department

daily number of inspections. ISO recommends that each staff perform, on average, 10 inspections per day with a maximum of 13. Currently, Town staff are performing approximately 13 inspections daily.



Beginning in 2016, the state of North Carolina has mandated that revenue generated by an Inspection Department be utilized to cover inspection related costs. This requirement was primarily based on localities that were generating significant profits off their Inspection Department but were not meeting state mandated timeframes for inspections. Unfortunately, this mandate has impacted Garner based primarily on Amazon and a few other significant projects. The Town generated significant revenue based on these projects but have not been required to increase costs to the same degree. As a result, significant balances have accumulated which can only be utilized to cover inspection related costs. Staff are working on various solutions to address this issue believe it could be a challenge for the next several fiscal years.

Inspections Department

Fire Inspections

Purpose

To enforce the North Carolina and local laws related to the planning, implementation and maintenance of fire protection systems. In addition, provides education related to fire prevention and the maintenance of fire systems to the public and property management and maintenance personnel.

Benefits

Ensures that fire protection systems are properly planned for, implemented and maintained which enhances the safety of Garner residents, firefighters and emergency personnel.

Mandates

North Carolina state law requires fire inspections to be performed, depending on occupancy, once a year to once every 3 years. In addition, this line of business is impacted by the following legislation:

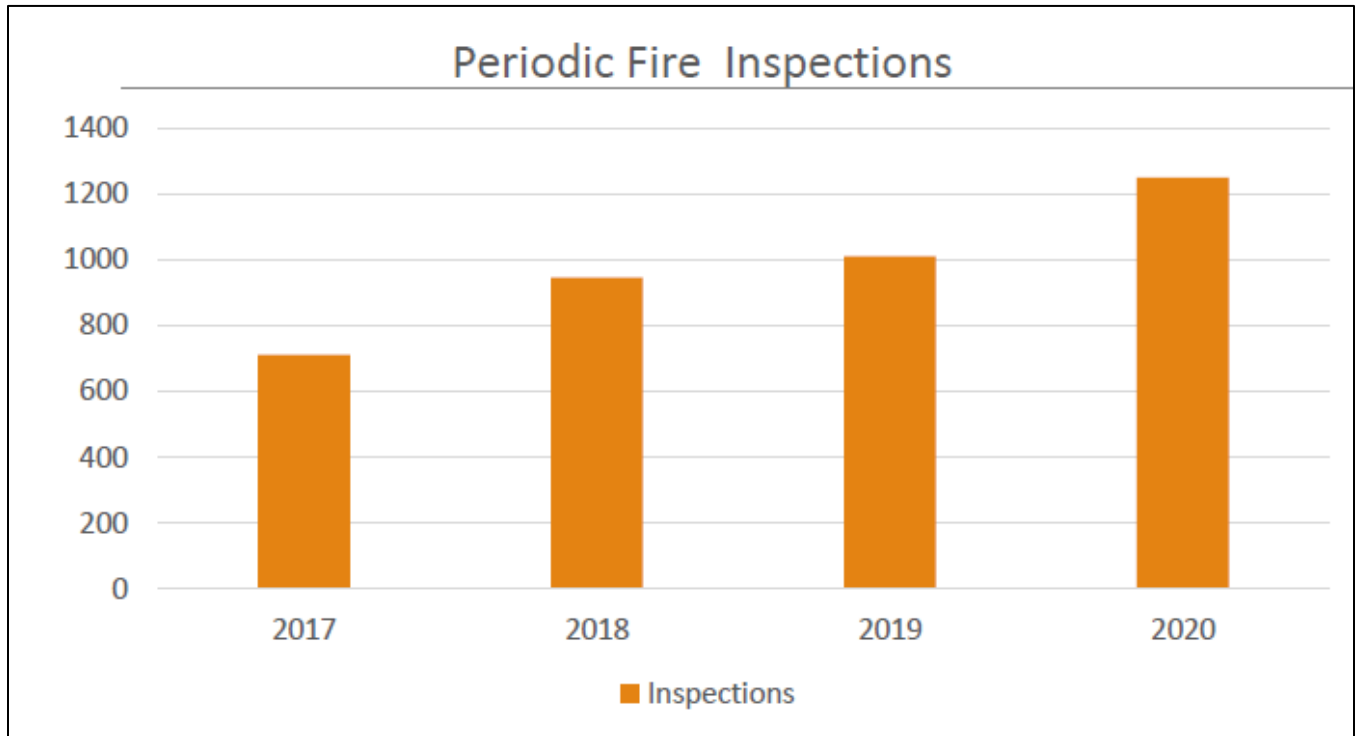
- [GS 160A-411](#) – Provides localities the authority to appoint inspectors for the purpose of fire prevention related duties;
- [GS 160A-424](#) – Provides inspection department's the authority to perform periodic inspections in accordance with State fire prevention code or as otherwise required by state law;
- [Section 106 of the North Carolina State Building Code](#) – Establishes guidelines for how often fire related inspections must be performed.

Challenges and Opportunities

Prior to 2016, the Town relied on paper files to track fire inspections which impacted staff ability to accurately track the number of building requiring an inspection annually. Beginning in FY 2017, the Town began to utilize the Garner Volunteer Fire Department's Firehouse Software to track required inspection. At this time, staff determined that the Town was out of compliance and established a plan to inspect all required facilities and to determine which facilities required an inspection in the future. Based on this work, staff has completed all out of date inspections and developed a plan for which inspections are required moving forward.

Inspections Department

Based in part of the revised process, the number of required inspections has increased significantly over the last several fiscal years. This has had a significant impact on workload as a fire inspection can take several hours to complete and one third to one half require a reinspection. As a result, industry standards recommend that a fire inspector complete 6 inspections a day on average.



Inspections Department

Code Compliance

Purpose

To provide services to protect the lives, property and environment by providing a resource of trained professionals that promote and protect the integrity of the Town's neighborhoods. This is accomplished through the enforcement of Codes and utilizing communication, cooperation, and education in partnership with the community.

Benefits

Ensures that citizen, Town Council and Town Department requests related to code violations are proactively managed. This had a direct impact on local neighborhoods and helps to protect residents from threats to their health and safety due to unhealthy or unsafe property conditions.

Mandates

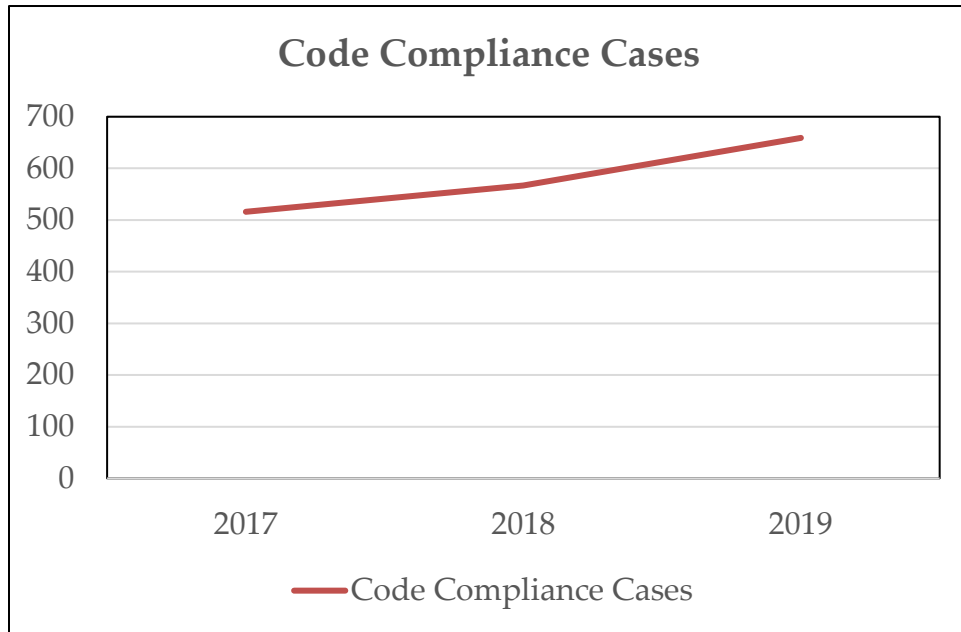
- [GS 160A-411](#) - Provides localities the authority to appoint inspectors for the purpose of housing related duties;
- [GS 106A-303](#) – Establishes guidelines related to the disposal of junked and abandoned motor vehicles;
- [GS 160A-200](#) - Establishes guidelines related to chronic violators of public nuisance or overgrown vegetation ordinance.
- [Section 6-17 of Town of Garner's Code of Ordinances](#) – Establishes guidelines related to conditions which are considered to be a danger and hazard to the health, safety, morals and general welfare of the public.

Challenges and Opportunities

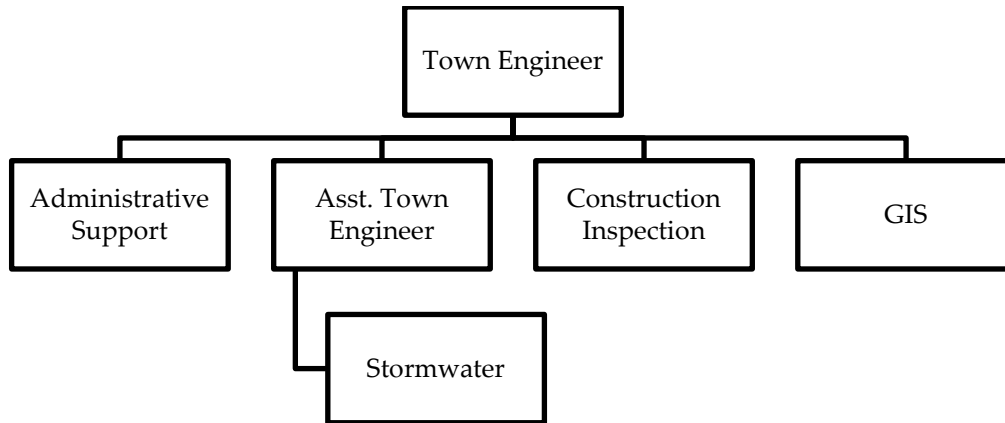
This line of business is challenged by the limited avenues available to enforce code compliance related requirements. Staff are generally reliant on resolving cases with voluntary compliance and education regarding proper code related issues to the citizens involved. While this approach is generally successful, staff has limited options to compel residents to be compliant.

An additional challenge is the growing number of cases staff are required to manage. In the last several years, staff has seen a significant increase in caseload based on the addition of homes in Garner and the rising standards of neighborhoods. This is further exacerbated by administrative requirements as the code enforcement supervisor generally spends approximately 40 percent of their time on administrative duties. In addition, staff are required, on average, to visit the site of a case 3 times before it is resolved.

Inspections Department



Engineering Department



Department Overview

The Engineering Department handles delivery of high-quality infrastructure for both publicly and privately led projects, including the construction of new streets, road widenings, sidewalks, bridges/culverts, Town facilities, and water/sewer utility system extensions/upgrades.

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$572,708	\$583,847	\$708,211
Operating Expenses	35,772	52,793	29,727
Total Expenditures	\$608,480	\$636,640	\$737,938
Line of Business:			
Administration	\$196,218	\$190,721	\$216,245
Capital Improvement Projects	87,840	99,572	88,091
Plan Review	55,705	45,279	58,298
Stormwater	106,660	113,238	116,663
Construction Inspections	65,141	83,385	154,751
GIS	96,916	104,445	103,891
Total Expenditures	\$608,480	\$636,640	\$737,939

Engineering Department

Position Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Line of Business:			
Administration	2	2	2
Capital Improvement Projects	0.5	0.5	0.5
Plan Review	0.5	0.5	0.5
Stormwater	1.0	1.0	1.0
Construction Inspections	1.0	1.0	2.0
GIS	1.0	1.0	1.0
Total Positions	6.0	6.0	7.0

Engineering Department

Lines of Business

Administration

Purpose

To provide administrative oversight for the department and a centralized location for the receipt, processing, and monitoring of requests for service from residents, officials, and staff.

Benefits

Ensures that requests for service are processed in an efficient and timely manner. In addition, having a central location for various administrative functions allows for the department's other lines of business to focus on providing service.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

Based on staffing limitations in Capital Improvements Projects and Plan Review, the Town Engineer and Assistant Town Engineer have limited time to dedicate to administrative tasks. This impacts the ability of these positions support to the lines of business they oversee. As the town continues to grow, this challenge will be exacerbated and could impact the department's ability to provide qualify service and to meet deadlines.

Engineering Department

Engineering Staff Comparison					
Division	Garner	Holly Springs²	Wake Forest³	Morrisville	Fuquay-Varina
Town Population (2019)	33,021	36,749	44,046	27,453	29,200
Administration	2 ¹	7	0	1	2
Capital Project Engineers	0.5 ¹	4	1	2	0
Plan Reviewers	0.5 ¹	4	1	1	1
Stormwater/Environmental	1	3	1	2	1
Construction Inspectors	2	8	5	2	3
GIS Technician	1	1	1*	1*	1*
Total	7	27	9	9	8

¹Garner - Town Engineer handles Capital Projects, Asst. Town Engineer handles Plan Review

²Holly Springs - includes 15 staff from a Water/Sewer Utility Fund

³Wake Forest - Engineering is a division under Public Works (i.e. no Executive Leadership/Admin)

*GIS staff member is housed in IT department

Capital Improvement Projects

Purpose

To oversee the design and implementation of capital improvement projects for Town infrastructure. New infrastructure includes the annual street resurfacing program, new street/sidewalk construction, construction of Town facilities, and stormwater rehabilitation projects.

Benefits

Ensures the Town's infrastructure accommodates a fast-growing population and that there are adequate Town facilities to serve Town citizens. Transportation projects provide additional capacity, as well as additional transportation modes such as pedestrian, bicycle, and transit-oriented infrastructure. This line of business also manages and implements the Town's traffic calming petition program.

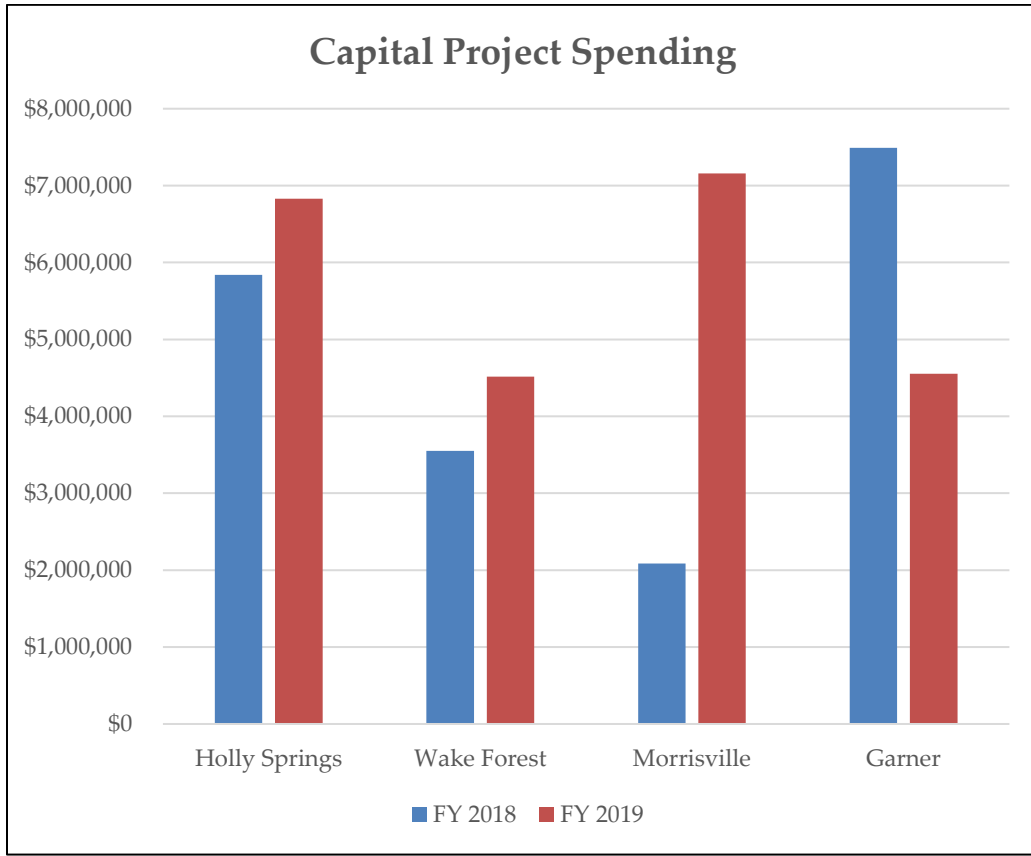
Mandates

Town projects must be designed in accordance with federal, state, and local codes depending on project type, funding source(s), and project location.

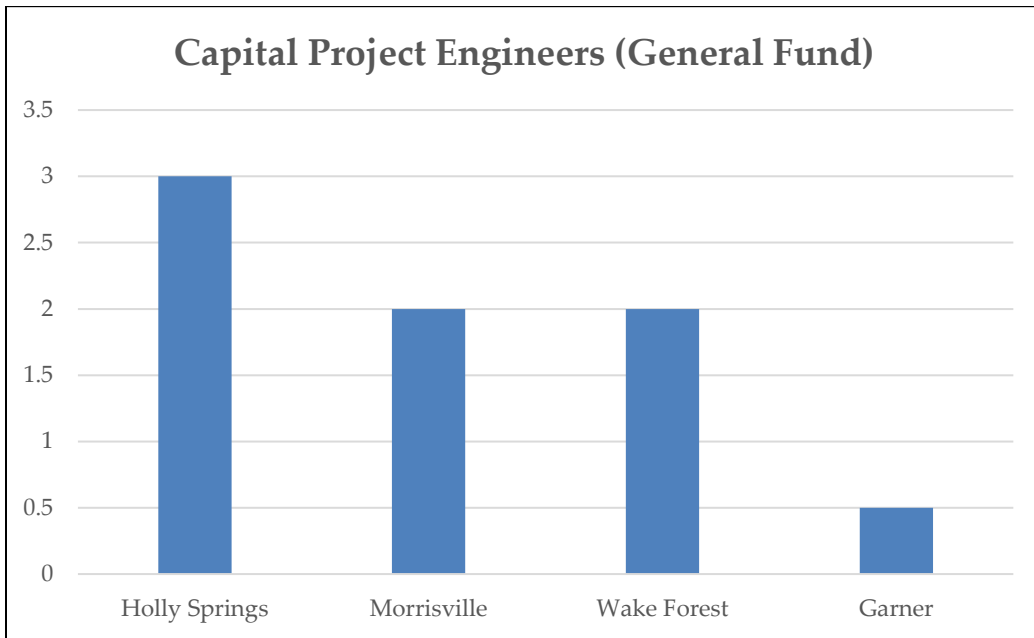
Challenges and Opportunities

The Town is currently experiencing a steep increase in population growth compared to past years, which directly increases traffic demands and the need for alternative modes of transportation such as sidewalks and transit. The number of staff dedicated to capital projects is relatively small in comparison to peer towns in the Triangle area. Therefore, the increased workloads in the private land development sector are impacting staff's level of service in completing new Town initiated capital projects in a timely manner.

Engineering Department



*Capital project spending associated with utilities has not been included



* Capital project management is performed by the Town Engineer in Garner

Engineering Department

Plan Review

Purpose

To oversee the plan review and permitting of site plans related to private land development projects. Land development includes residential subdivisions, office/retail, warehouse, and industrial complexes. The Engineering Department is primarily responsible for reviewing all new street/sidewalk construction, stormwater management plans, and survey plats for new development.

Benefits

Ensures developers meet or exceed all local, state, and federal requirements for new street construction and stormwater management. This line of business also assists developers with questions related to Town water and sanitary sewer infrastructure, which is operated and owned by the City of Raleigh.

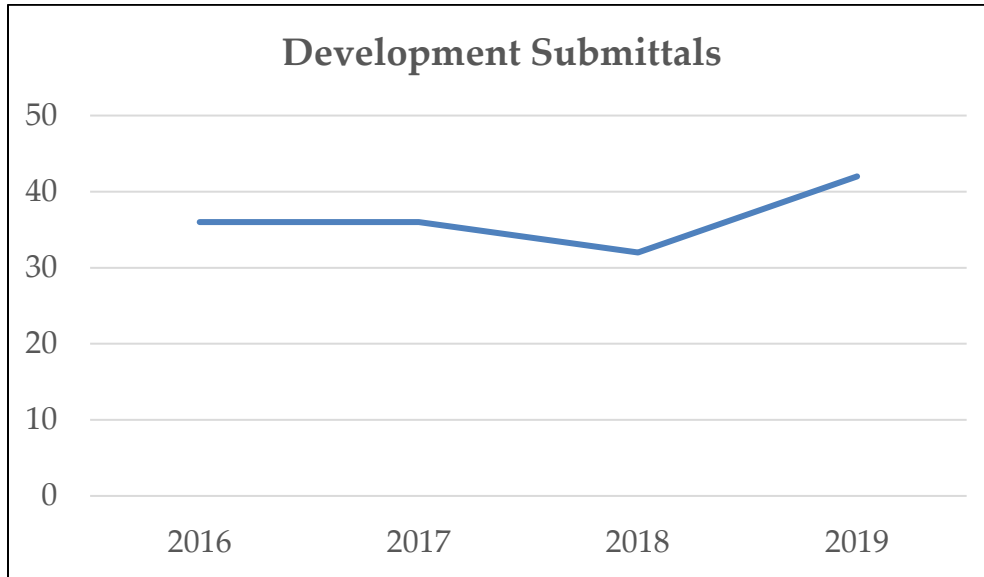
Mandates

Private land development projects must be designed in accordance with federal, state, and local codes depending on project type, funding source(s), and project location.

Challenges and Opportunities

The Town is currently experiencing an increased rate of development activity, especially in the outer limits of Town. The increased development demand is putting a strain on staff resources, as all plan review is currently being handled by the Assistant Town Engineer. As demand continues to increase this will likely result in longer than desired wait times and may impact the quality of plan reviews. In addition, the department would like the Assistant Town Engineer to become a dedicated resource for capital project management and this is not currently possible based on the requirement to perform plan review.

Engineering Department



*Includes all new plans, CUP, SUP and SPs

Engineering Department

Stormwater

Purpose

To oversee several stormwater related services along with regulation of the Town's Municipal Separate Storm Sewer Systems National Pollutant Discharge Elimination System (MS4 NPDES) Phase II permit and Neuse Rules regulations. Stormwater services include plan review/permitting, stormwater education/outreach, stormwater control measure (SCM) inspections, and investigation/resolution of drainage complaints within the public rights of way and Town owned properties.

Benefits

Ensures both Town projects and private land development projects meet or exceed all local, state, and federal requirements for new stormwater infrastructure as well as conform to state and federal stormwater regulations. Staff also serves as a resource to citizens and the development community for all stormwater related inquiries

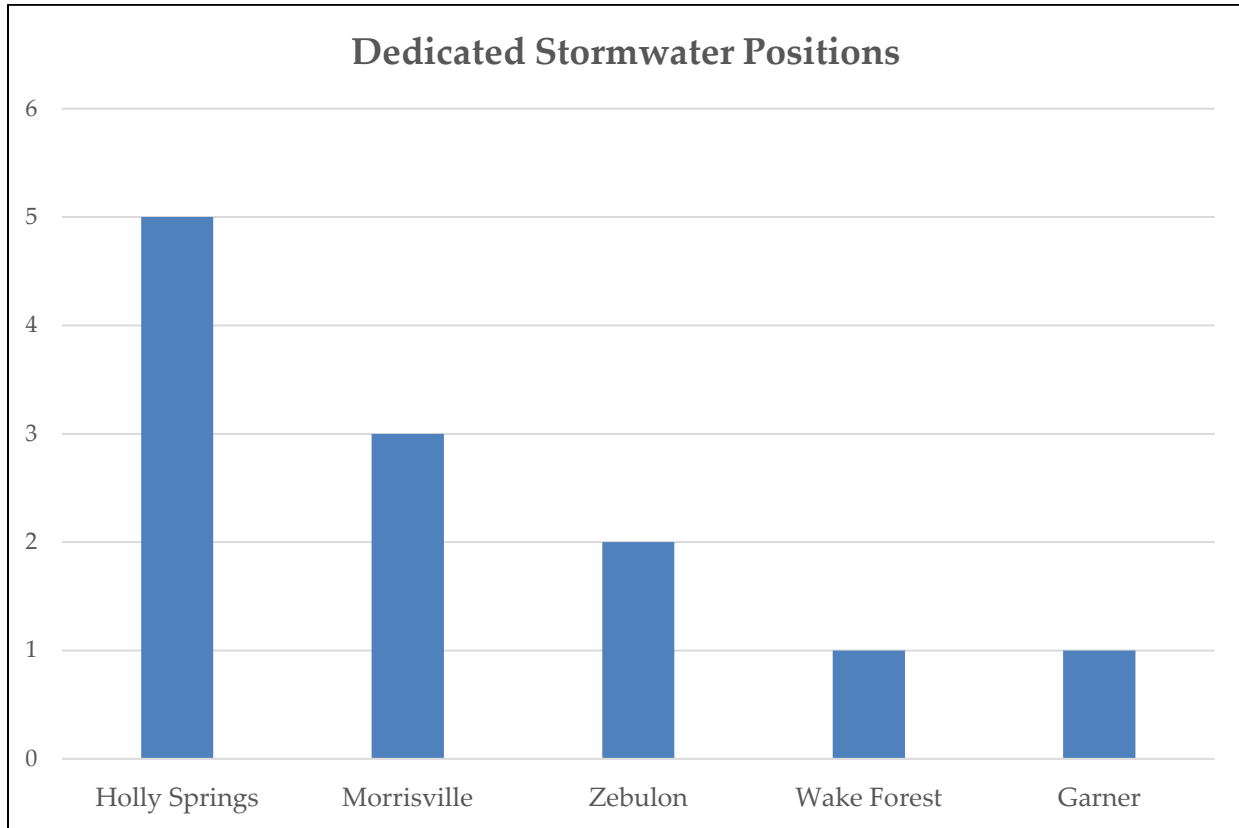
Mandates

Private land development projects must be designed in accordance with federal, state, and local codes depending on project type, funding source(s), and project location.

Challenges and Opportunities

The Town is currently experiencing an increased rate of development activity, especially in the outer limits of Town. The increased development demand is putting a strain on staff resources, as all plan review is currently being handled by the Asst. Town Engineer. In addition, the increased rate of development also requires a significant amount of the Stormwater Engineer's time be spent in plan review activities, which limits time available for duties related to the NPDES permit, inspections, and citizen drainage complaints. An additional challenge for the stormwater program exists in the growing amount of infrastructure in need of rehabilitation or replacement due to age or long-term changes in drainage patterns.

Engineering Department



*Holly Springs, Morrisville and Zebulon have a stormwater fund with a dedicated revenue source

Construction Inspections

Purpose

To oversee construction inspections for both Town capital improvement projects and private land development projects. The inspection services primarily include supervision of new street and sidewalk construction, landscaping, and new stormwater infrastructure.

Benefits

Ensures all Town capital improvement projects and land development projects are constructed in strict accordance with the approved construction drawings. These services ensure all Town infrastructure is built in accordance with industry construction standards, so the final accepted infrastructure will meet or exceed its intended life expectancy following the contractor's warranty period. This is critical as the Town owns, and is responsible for maintain infrastructure, after it completed by a contractor.

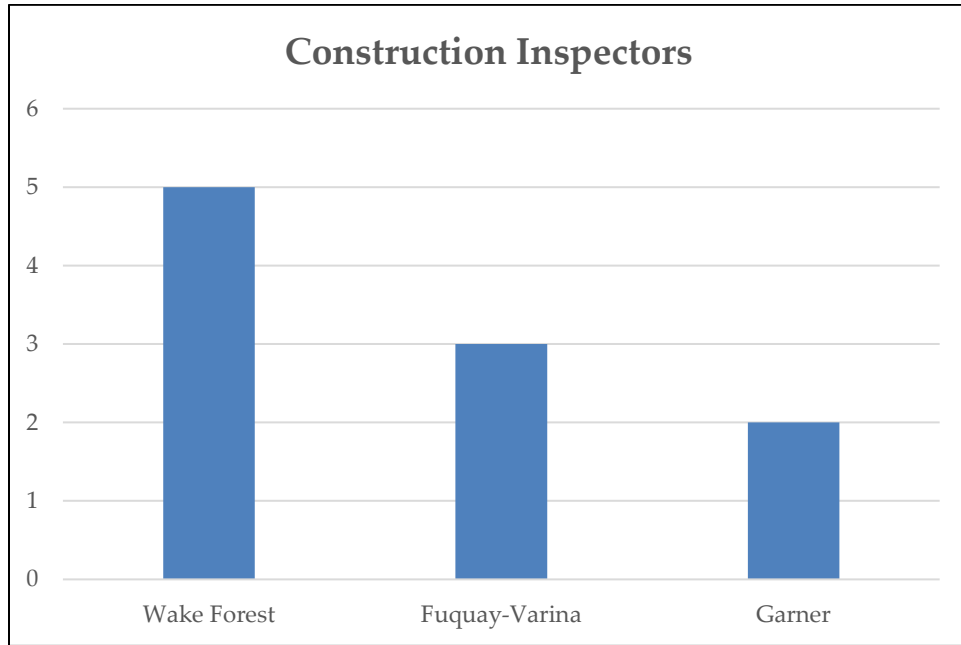
Mandates

Town initiated and private land development projects must be constructed in accordance with federal, state, and local codes depending on project type, funding source(s), and project location.

Challenges and Opportunities

The Town is currently experiencing strong population growth, as well as an increased rate of development activity, most notably in the outer limits of the Town's jurisdiction. These increases have led to a strain on staff resources to manage construction inspections throughout the Town. A second construction inspector position was added in FY 2020 to help divide workload across the Town and improve efficiencies of inspection services provided for both capital projects and private development. However, the large number of private land development projects to inspect decreases the ability to provide full-time inspections on Town funded projects. Moving ahead, Engineering's long-term plan is to dedicate a construction inspector solely to those projects coming out of the Town's Capital Improvement Program. This would allow the Department to provide full time inspection services on all Town projects, which require additional responsibilities and management as compared to those projects managed by the development community. The additional inspection position would improve the level of service provided on Town funded projects and ensure the projects are closely supervised and that all infrastructure meets required construction standards and are built in accordance with the plans/specifications.

Engineering Department



Engineering Department

GIS

Purpose

To maintain a GIS (Geographic Information System) database for all Town water, sewer, and stormwater infrastructure. This database ensures the Town maintains an asset inventory of all current infrastructure, including design and as-built drawings which can be referenced in conjunction with new development. GIS also provides services to other peer departments, such as preparation of mapping for use by Public Works for solid waste and street maintenance purposes.

Benefits

The Department's GIS database provides both engineering staff, peer departmental staff, and private developers/consultants with critical utility information throughout the Town. This information benefits both internal staff and external professionals for future connection and extensions of Town infrastructure.

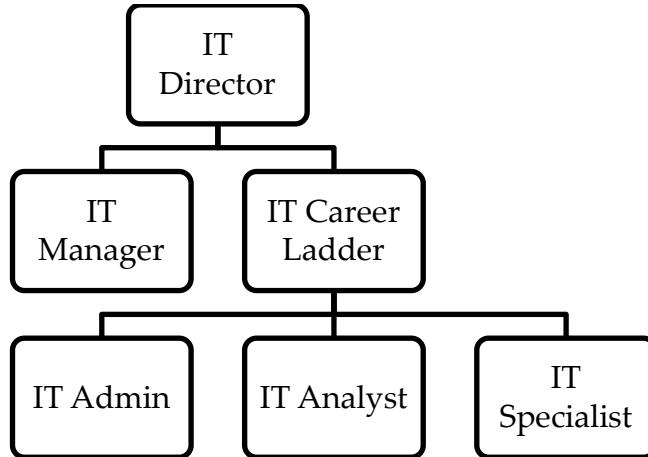
Mandates

There are no mandates related to the GIS services provided by the Town.

Challenges and Opportunities

In order to maintain the Town's GIS at current industry standards, this line of business will need to regularly update equipment (digitizer & PC with top level RAM capabilities and graphics functionality) and maintain (through the IT department) an ongoing license(s) for current software as it is continually being updated with new elements.

Information Technology Department



Department Overview

The Information Technology Department serves as a consultant to the Town Council, Town Manager and all departments in the management and use of information technology. Responsibilities include data analysis, monitoring, development, maintenance, and training. Information Technology also develops strategic plans to ensure that current technology is provided to the Town Council, staff, and citizens. The Information Technology Department provides support for the functionality of the GIS system, telephone system, computer network, computer programs, voicemail, electronic mail, and town website: www.garnernc.gov.

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$525,183	\$518,978	\$532,887
Operating Expenses	254,136	363,487	298,535
Total Expenditures	\$779,319	\$882,465	\$831,422
Line of Business:			
Accounts Payable	\$57,756	\$55,649	\$68,471
Contract Management	84,176	84,723	95,103
Payroll	70,070	65,029	67,961
Financial Management and Oversight	467,618	577,502	486,314
Customer Support	99,699	99,562	113,573
Total Expenditures	\$779,319	\$882,465	\$831,422

Information Technology Department

Position Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Line of Business:			
Accounts Payable	1.0	1.0	1.0
Contract Management	1.0	1.0	1.0
Payroll	1.0	1.0	1.0
Financial Management and Oversight	2.0	2.0	2.0
Customer Support	1.62	1.62	1.62
Total Positions	6.62	6.62	6.62

Lines of Business

Communications

Purpose

To establish communications between digital devices, manage the Town's data network that includes switches, routers, data circuits, and wireless devices, and manage the Town's voice network that includes voicemail, voice gateways, call managers, voice system backups, voice data/analog circuits, digital fax service, paging systems and emergency call equipment

Benefits

Ensures town locations and devices are connected to each other in order to provide voice and network capabilities which are essential for Town operations.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

The Town utilizes rented utility vendor circuits that are non-redundant and limited in bandwidth capabilities. This limits the amount of digital services that the Town can provide to its citizens and employees. In addition, many of the vendors are moving to a subscription-based model for network equipment. This forces the Town to pay yearly rather than just incurring a one-time cost for equipment. As part of the subscription-based model, vendors refresh equipment periodically which ensures the Town's equipment remains up to date. Unfortunately, this model ultimately leads to higher ongoing costs as the Town is required to make payments as long as the service is being provided.

As part of the Town's capital improvement plan, staff has included a project (currently unfunded) to construct a fiber network. Completing this project would increase bandwidth, provide redundancy and eliminate ongoing monthly utility vendor circuit costs (net savings of approx. \$26,200 annually). This would result in fewer network outages and would allow staff to perform tasks requiring higher internet speeds such as live streaming sporting events at town parks or viewing pole cameras in police in real-time.

Information Technology Department

Security

Purpose

To provide secure physical and data environments for town employees and citizens and to manage building access control systems, security camera systems, data firewalls anti-virus programs and end user training.

Benefits

Ensures Town data is kept private and uncompromised. This also provides a safe and monitored environment in order to conduct Town operations.

Mandates

- [Criminal Justice Information Services \(CJIS\) compliance \(Police\)](#) – The Police Department utilize CJIS databases for information necessary to catch lawbreakers, perform background checks and track criminal activity. Based on the secure nature of this information, there are a variety of best practices related to wireless networking, remote access, data encryption and multiple authentication that users are required to utilize;
- [Payment Card Industry \(PCI\) Compliance \(Financial\)](#) – Requires all companies/governments that accept credit card payments to host data securely with a PCI compliant hosting provider;
- [Health Insurance Portability & Accountability Act \(HIPAA\) Compliance \(HR/Health\)](#) – Requires all companies/governments with protected health information to have physical, network and process security measures in place to ensure compliance.

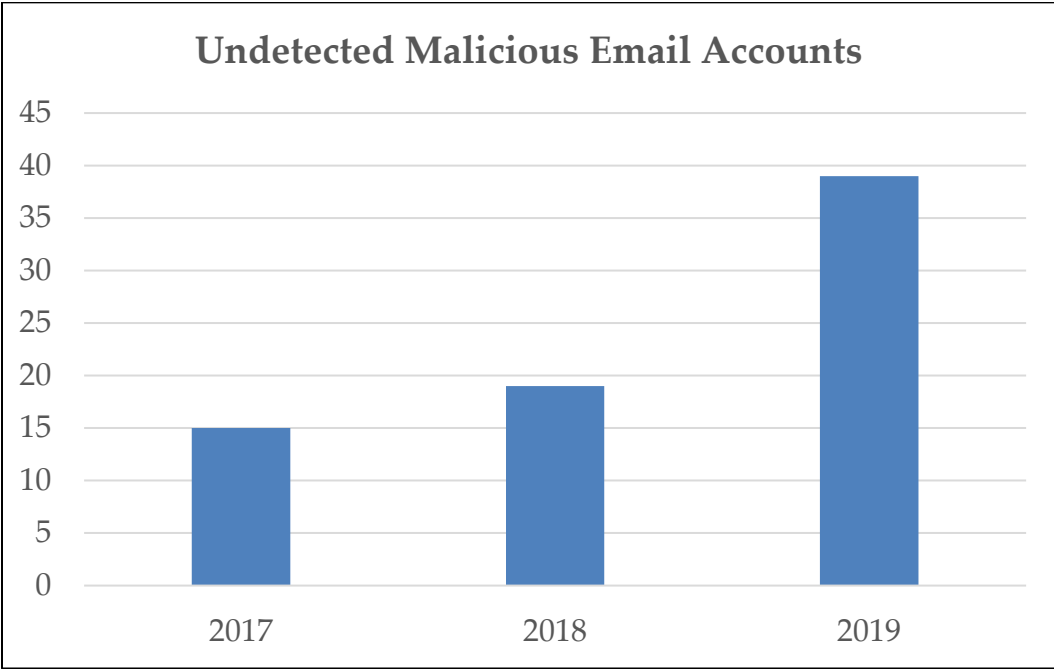
Challenges and Opportunities

Cyber-attacks and ransomware are on the rise and government organizations are frequently targeted. Many major US cities have lost several days/weeks/months of operations due to cyber-attacks. Unfortunately, all local governments will likely experience a cyber-attack at some point in the future. At this point, all local governments can do to combat attacks is to be as prepared as possible.

Fortunately, there are a variety of low-cost methods to reduce the impact of a cyber-attack. Training end users can help reduce the likelihood that staff clicks on unsafe links in phishing emails. In addition, preparing IT security operational plans can allow for practices and procedures to be built into the Town's operations that support and enhance IT security. Finally,

Information Technology Department

investing in redundant backup measures/equipment helps to ensure that the Town will be able to recover from an IT security attack as quickly as possible.



Information Technology Department

Computing

Purpose

To provide access to Town technology for Town employees and citizens and to manage virtual desktops, servers, host servers and storage, physical servers and desktops, pc operating systems, laptops and tablets, printing equipment and services and data backup devices.

Benefits

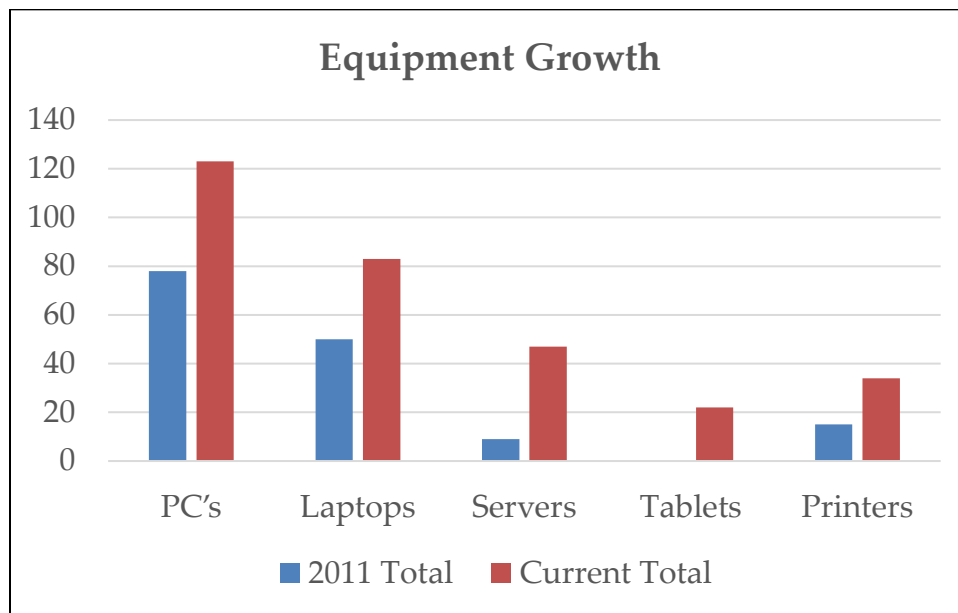
Ensures Town employees and citizens can conduct their daily Town business.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

Town business is no longer limited to the confines of an office on a Monday-Friday 8-5 schedule. Employees are often expected to conduct Town business in various locations, on call and outside the standard business hours. As a result, the Town is required to provide IT systems to facilitate this type of work.



Information Technology Department

The ability to work remotely does provide the Town and staff with a variety of benefits. Some staff can perform most of their responsibilities at any location/time with the appropriate IT equipment. It also allows for many duties that previously required an employee to be on-site to be performed remotely. As a result, it will be important for the Town to continue to develop policies and purchase technology that will allow employees to safely and securely work from a variety of locations/timeframes. In addition, the Town will need to develop policies on issues such as employees utilizing personal computers/tablets to perform work related tasks. There are a variety of benefits to allowing employees to bring your own device (BYOD) but there are also security and network challenges as well.

Information Technology Department

Applications

Purpose

To provide access to Town applications and to manage digital document management systems, hosted websites and domains, citizen request applications, collaboration software, Office 365 applications, Town databases and internal applications.

Benefits

Ensures Town employees and citizens can share information, submit requests, store data and maintain work efficiencies.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

The Town has made strides over the past few years transitioning from paper forms/processes to digital systems. However, there are still several areas that continue to be reliant on paper forms/processes which is inefficient and wasteful. As a result, the Town will need to continue pushing for departments to utilize appropriate applications to become paperless.

The Town will also be required to invest in applications that provide employees and citizens a means to become more efficient by utilizing digital processes. For example, the Town continues to review systems that would allow for development service departments – planning, inspections, engineering – to operate under a single platform. Systems like these should enhance processes, increase collaboration and provide data to evaluate trends and make decisions. It will be imperative for the Town to continue to evaluate opportunities to implement, or improve existing, applications as it can have a dramatic impact on the efficiency of operations. In addition, our citizens increasingly expect to be able to interact with their government digitally, so the Town will need to invest in application and platforms that make that possible.

Information Technology Department

Operations

Purpose

To provide technology support to Town employees and to manage help/service desk systems, professional vendor services, audio visual equipment and IT user training. In addition, this line of business is tasked with furthering employee development through education and certificate programs

Benefits

Ensures that the other IT lines of business are able to operate effectively. It also provides a means to request IT assistance, ensures IT staff stay up to date with emerging technologies/education and provides audio/visual technology resources to Town employees and citizens.

Mandates

This line of business is not directly impacted by any federal or state mandates.

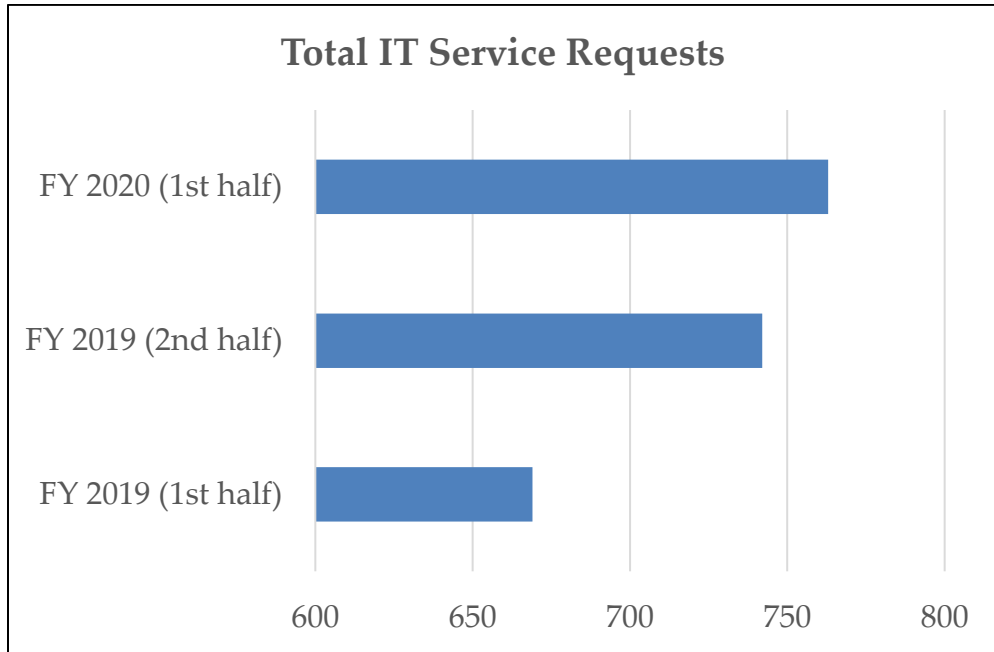
Challenges and Opportunities

The addition of many different technology resources over the years including smart TV's, cell repeater systems, access control, security camera systems, new presentation technology, WiFi, and video streaming along with increases in existing equipment such as PC's, laptops, servers, tablets, printers and network devices has increased IT's workload tremendously. Town Council approved the addition of an IT Manager position in FY2019 and IT has also introduced several technology advancements that made the department more efficient. Those initiatives have helped address the immediate concern, but the department is still operating at max workload capacity.

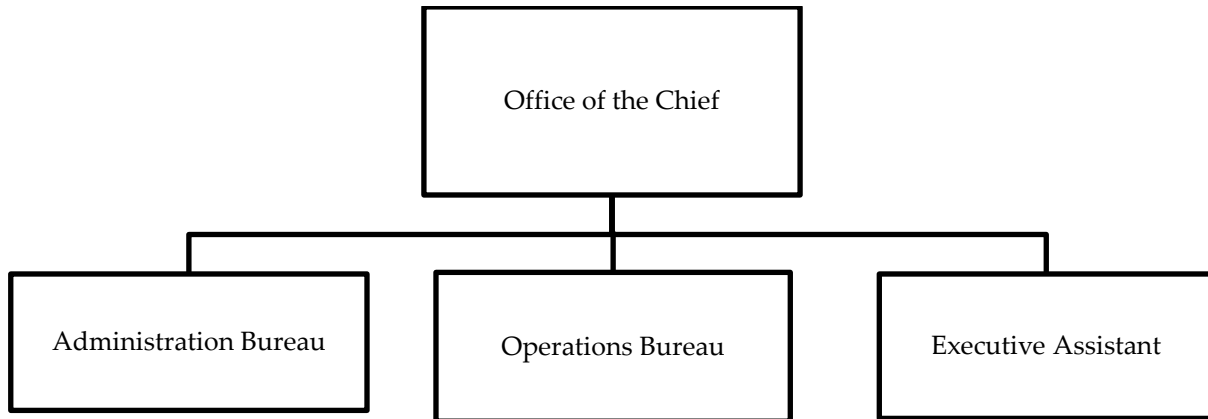
The department views public safety as a likely area that will require resources in the future. The Police Department's IT requirements have expanded significantly in recent years as police departments across the country become more reliant on IT to perform their duties. Staff anticipates this trend to continue as the market for public safety related IT systems/equipment is rapidly evolving. In addition, the department would see an additional increase in workload if Garner Fire-Rescue merges with the Town as staff would likely assume the responsibility for maintaining and operating their systems. Also, public safety departments operate on a 24-7 schedule so there may be demand for more after hours support than IT has traditionally been able to provide.

Information Technology Department

Town	FY 2019 Budget	FY 2019 Staffing Levels
Garner	\$713,146.00	4 (+1 PTE for Police)
Fuquay-Varina	\$1,037,558.00	5 (+1 FTE for GIS)
Wake Forest	\$1,513,925.00	5 (+1 FTE for GIS)
Holly Springs	\$1,666,200.00	5 (+1 FTE for IT Business Analyst)
Morrisville	\$2,068,700.00	5 (+1 FTE for GIS)



Police Department



Department Overview

The Garner Police Department provides excellent police service through partnerships that reduce crime, create a safe environment, build trust, and enhance the quality of life in the community. The Department is committed to delivering quality service in an effective, responsive, and professional manner.

The Police Department is responsible for proactively providing a safe community for residents, visitors, and businesses. The Department combines education, enforcement, and prevention in partnerships and programs such as the Achievement Academy, the Citizens' Police Academy, Community Watch, and School Resource Officers. The Police Department is composed of the Operations Bureau and the Administration Bureau. The Police Department is a nationally accredited and professional law enforcement agency that is committed to community policing aimed at improving the overall quality of life in the Town.

The Department's Values include:

- *Commitment:* We have a selfless determination and relentless dedication to the public, our partners, and to each other. We will strive to continually improve our community and our agency.
- *Integrity:* We are committed to the highest standards of honesty and ethical conduct, which are the cornerstones of our profession.
- *Professionalism:* We accept responsibility for our actions. We are accountable to ourselves and those we serve. We will communicate honestly and consistently strive for excellence.

Police Department

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$6,609,222	\$6,696,641	\$6,922,819
Operating Expenses	1,448,925	1,155,404	1,018,260
Capital Expenses ¹	286,708	0	0
Total Expenditures	\$8,344,855	\$7,852,045	\$7,941,079
Line of Business:			
Office of the Chief	\$593,949	\$585,962	\$605,092
Police Recruiting and Training	257,895	300,479	317,761
CALEA	41,475	42,019	43,350
Police IT	44,946	45,536	46,979
Police Records	358,459	363,166	374,669
Fleet Management ¹	645,398	405,161	274,027
Animal Control and Services Officers	191,736	194,253	200,406
Criminal Investigations Division	1,117,129	1,131,796	1,167,646
Patrol ²	4,172,966	3,819,513	3,916,449
Traffic Safety	584,718	592,395	611,159
School Resource Officers	336,182	371,764	383,540
Total Expenditures	\$8,344,855	\$7,852,045	\$7,941,079

¹ In FY 2019, The Town began to purchase vehicles centrally and in FY 2020 began budgeting for vehicle maintenance centrally.

² The Town purchased replacement radios in FY 2018

Position Summary

Line of Business:	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Office of the Chief	4.0	4.0	4.0
Police Recruiting and Training	2.0	3.0	3.0
CALEA	0.5	0.5	0.5
Police IT	0.0	0.0	0.0
Police Records	5.0	5.0	5.0
Fleet Management	1.0	1.0	1.0
Animal Control and Services Officers	1.0	1.0	1.0
Criminal Investigations Division	12.0	12.0	12.0
Patrol	38.0	38.0	38.0
Traffic Safety	5.0	5.0	6.0
School Resource Officers	5.0	6.0	6.0
Total Positions	73.5	75.5	76.5

Police Department

Lines of Business

OFFICE OF THE CHIEF

Purpose

The Chief of Police is responsible for the overall management of the Department, including the major areas of personnel administration, training, planning and research, fiscal management, and policy formulation. The Office of the Chief administratively supports and serves the Chief of Police in managing the structural components of the Department, which provides essential law enforcement and public safety services to all Town stakeholders.

Benefits

The pillars of superior public safety services rest on a shared vision that promotes community involvement, stability and service through collaboration, assistance, and visibility. The Office of the Chief supports the Chief of Police to meet these Department Goals to serve a growing and diverse community by promoting the quality and sanctity of life.

The Office of the Chief assists the Chief of Police with agency direction and management which provides key benefits to Town residents by:

- Creating a culture of engagement to improve the culture of safety in the organization and within the community;
- Keeping pace with urbanization and development as the Town encourages distinct areas where residents have unique and desirable places to live, work, play, shop, and connect with others;
- Maintaining safe and caring environments to prevent and fight crime; and,
- Exercising corporate stewardship with accountable, transparent, and responsive services and actions.

Police Department

Mandates

The Office of the Chief supports several efforts that benefit Town residents as previously outlined. Mandated responsibilities include:

- Bias / Hate Crime Reporting: [North Carolina General Statute 143B-901](#) and the ongoing [Hate Crime Statistics Act of 1990](#) mandate that all law enforcement agencies regularly report specific information on domestic violence related to homicides and hate crime to the North Carolina Attorney General's Office.
- Beginning in 2010, the legislature mandated that law enforcement agencies submit data on the use of deadly force by law enforcement which results in death pursuant to [North Carolina General Statute 143B-904](#).
- Crime Reporting: [National Incident-Based Reporting System](#) (NIBRS) is an incident-based reporting system used by law enforcement agencies in the United States for collecting and reporting data on crimes monthly.

Challenges and Opportunities

As policing in the 21st Century continues to advance with a culture of safety, proven technologies, and strategies to strengthen policies, the Office of the Chief will likewise continue to research, evaluate, and recommend best practices to serve the organization and residents of the Town of Garner.

The continuous objective review and audit of Departmental directives, regulations, memorandums, and practices will require the Office of the Chief to liaison with internal and external subject matter experts to develop or modify procedures to strengthen community partnerships, promote responsibility and accountability, respect diversity, communicate effectively, and provide superior service while valuing the department's workforce.

The trend for public transparency while protecting citizen privacy through use of recording devices (in-car and body-worn cameras) will both reflect in policy, practice, and culture. Finding the optimal balance to build lasting community relationships will be paramount as common goals and all Town stakeholders prioritize mission equities.

Police Department

2018 - 2019 Hate Crime / Bias Data						
Month	2018 Number of Hate Crimes	2018 Number of DV Homicides	2018 Number of Deaths by Deadly Force	2019 Number of Hate Crimes	2019 Number of DV Homicides	2019 Number of Deaths by Deadly Force
January	0	0	0	0	0	0
February	0	0	0	0	0	0
March	0	0	0	0	0	0
April	0	0	0	0	0	0
May	0	0	0	0	0	0
June	0	0	0	0	0	0
July	0	0	0	0	0	0
August	0	1	0	0	0	0
September	0	0	0	0	0	0
October	0	0	0	0	0	0
November	0	0	0	0	0	0
December	0	0	0	0	0	0

The agency continues to exercise consistent availability and sensitivity to encourage citizen reporting. Outreach and communication efforts with all citizens are crucial in this relationship. Additionally, consistent with NCGS 143B-907, actual and complete reporting of bias incidents are vital in properly evaluating, monitoring, and responding to hate crimes in Town.

Other major challenges for the agency include responding to the opioid overdose epidemic which is a growing threat to the community and police officers. The recent changes to the hemp/marijuana laws continue to make enforcement of these laws' problematic, both in the community and schools. Finally, with immigration becoming a highly politicized issue, the department is finding it challenging to continue crime reduction and community engagement efforts with the Hispanic community. Building and maintaining trust with the entire community is important to any crime reduction efforts. These programs, such as our Barber Shop Rap sessions, are an important part of that engagement effort.

The department has an opportunity over the next several years to train and prepare newer employees for future roles in the department. The department has provided formal leadership training opportunities both in-house and outside the agency and has utilized special assignments to provide both individual and agency growth and development in all areas of the department. Training will be critical as current and future growth will make it necessary to expand formal supervisory positions to allow for better supervision of field personnel.

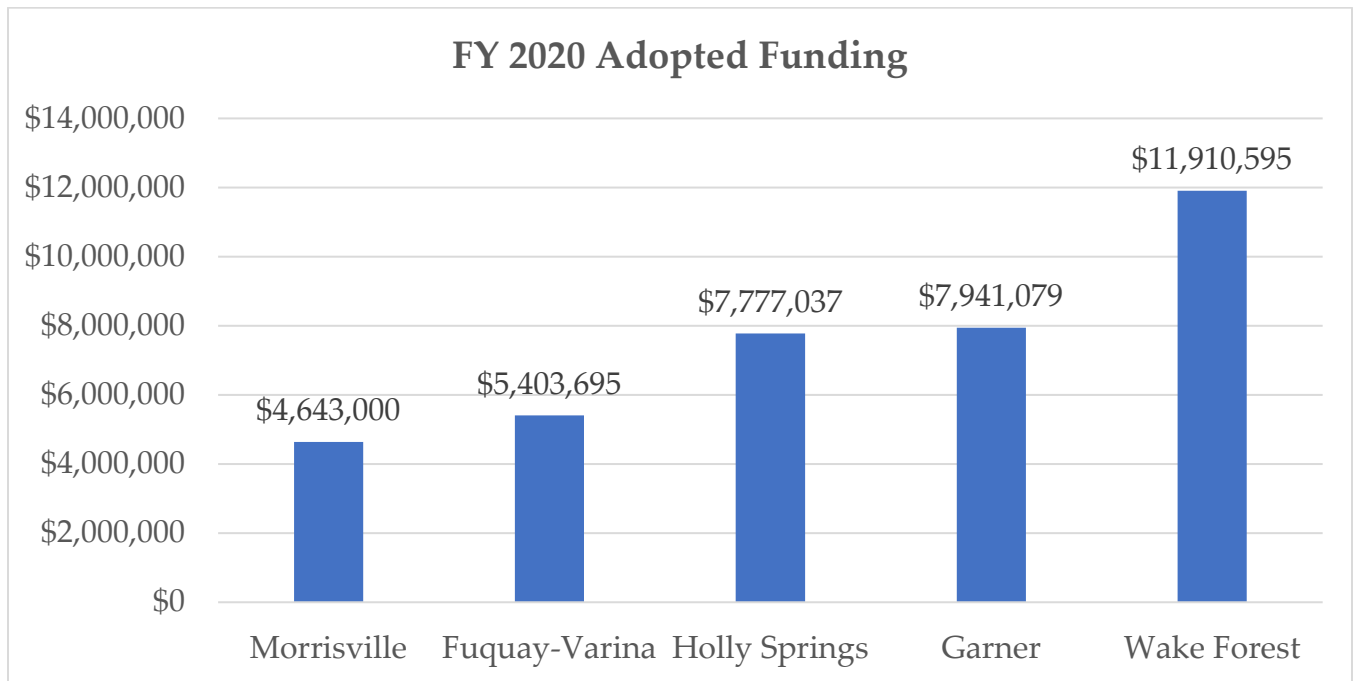
Finally, with the department's fitness program now fully implemented, an opportunity exists to maintain and improve the overall health of employees. This should in turn provide for a reduction in on-the-job injuries that are typically due to poor health.

Police Department

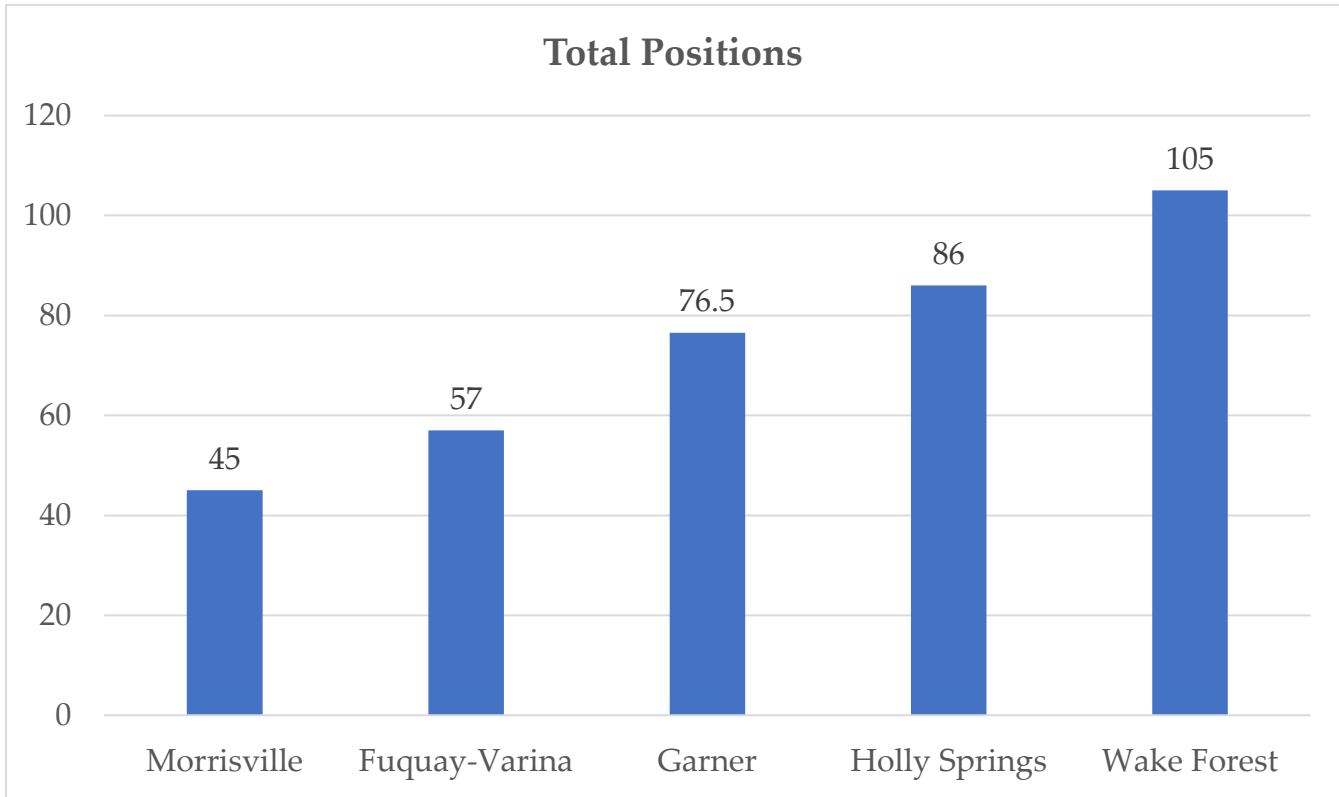
Administration Bureau

Purpose

The Administrative Bureau, supervised by the Administrative Captain, provides support to the Department, employees, and Town through the various services it provides. The bureau develops and monitors the Department's annual operating budget and is responsible for the procurement of all Department equipment and vehicles. The bureau oversees applicant/employee processing and provides support through continuous recruitment, testing and training. Additionally, the bureau is responsible for the facilitation of Internal Affairs investigations, annual police officer physical agility testing (POPAT), managing police information technology (I.T.), overseeing Department property and evidence, as well as coordinating fleet management with the Town's Fleet Manager and shop.



Police Department



The following lines of business are included in the Administration Bureau:

Police Department

Police Recruitment and Training

Purpose

The Training Unit is responsible for ensuring the Department complies with all training mandated by the NC Criminal Justice Education and Training Commission. The Training Unit is also responsible for recruitment of new officers and administering hiring processes for the Department. The Training Unit also incorporates an employee wellness component by overseeing and facilitating the Department's police officer physical agility testing (POPAT).

Benefits

Having a single unit responsible for recruitment, administration of the hiring processes, and training ensures that officers meet State mandates.

Mandates

Every law enforcement officer certified by the North Carolina Criminal Justice Education and Training Standards Commission must receive 24 hours of in-service annually.

Challenges and Opportunities

With at least ten officers, six of whom hold the rank of sergeant or higher, and at least three civilian staff eligible to retire within the next three years, it will be critical to remain active in the recruitment of qualified applicants. With the continued growth and changes in demographics within the community, the Department should continue to seek and attract a diverse pool of applicants. Other jurisdictions face similar trends and challenges, so recruitment efforts have become highly competitive. As a result, the Department is continually evaluating options to enhance recruiting efforts such as enhancing the current communications strategy to ensure all available avenues are being utilized to inform potential applicants of job openings. This includes using traditional means of job announcements as well as leveraging social media to attract younger applicants. Staying on the forefront of recruitment planning will be crucial to success.

Due to the loss of experienced officers and supervisors through attrition, succession planning will remain at the forefront of the Police Department's needs. It is important that the Department continue to identify and develop future leaders within the organization and provide relevant training to ensure this next generation of leaders is prepared to lead the agency.

Police Department

Finally, with budget constraints facing the Town, sound fiscal planning and management are necessary to meet growing needs within the police department while remaining within or identifying other funding and resources.

Police Department

CALEA

Purpose

The purpose of CALEA is to improve the delivery of public safety services, primarily by maintaining a body of standards, developed by public safety practitioners, covering a wide range of up-to-date public safety initiatives, establishing and administering an accreditation process, and recognizing professional excellence.

Benefits

CALEA accreditation can reduce agency risk and provide a defense for civil lawsuits. CALEA accreditation also instills confidence in government officials and the community. Accreditation also provides a mechanism for law enforcement agencies to prove their commitment to excellence.

Mandates

CALEA accreditation is conferred for a period of four years. During this time, the agency is required to submit annual reports, as well as have a yearly electronic file review completed by a CALEA Compliance Service Member to document continued compliance with the standards required for law enforcement accreditation. The Garner Police Department currently complies with the 6th Edition manual which includes more than 460 procedural standards.

Challenges and Opportunities

The Department's Accreditation Manager is responsible for overseeing the CALEA process and for the facilitation of the Department's Power DMS program and management of policy revisions. The Accreditation Manager is currently a half time position which may impact the department's ability to meet accreditation requirements moving forward. In addition, the incumbent in this position is eligible to retire in 2020 which will require the department to ensure an adequate succession plan has been identified.

Police Department

Police IT

Purpose

The Information Technology (IT) Specialist manages the Department's computer systems and administers the Department's in-car and body-worn camera systems to include all updates and maintenance/troubleshooting. Additional duties include serving as the agency liaison to the Town's I.T. Department and administering Department databases and software.

Benefits

The police department has a single person that is familiar with the Department's computer systems and software and is assigned to manage Department computer and software needs. This position helps alleviate and reduce overall workload for the Town IT Department.

Mandates

Specific certifications, permissions, and training are required of an IT Specialist to manage police department computer systems and software.

Challenges and Opportunities

The current IT Specialist is approved as a part-time position and is limited to working less than 1,000 hours each year. This position works a varied schedule to address the needs of day and night shifts. The varied and part-time schedule leaves gaps in coverage that requires the Town's IT Department to supplement police IT needs. The IT Specialist is managed in-house by the police department and is not directly involved in the day-to-day operations of IT Department. This poses some permission, scheduling, workload, and communication issues that impact the Departments ability to meet of its' IT related requirements.

Police Department

Police Records

Purpose

The Police Records Unit is responsible for maintaining a system of records that will support and assist the Department in the effective delivery of police services to the community. The duties of the Police Records Unit contribute to the security of police information and the protection of police personnel and private citizens.

Benefits

The Department's Police Records Unit provides an initial point of contact for the public during regular business hours when making police or report-related inquiries. The Unit assists with public records requests, managing property and evidence, and purging of records and evidence that have met their retention periods.

Mandates

The Police Records Unit must maintain, store, and purge police records according to the [North Carolina General Statute G.S.-132](#).

Challenges and Opportunities

The retention of police records along with property and evidence require substantial physical storage space. The Police Records Unit is scanning reports into Laser Fiche to eliminate the need to retain paper copies of police reports. The Police Records Unit is also working towards a standardized process and schedule for purging records, property, and evidence that have met their retention schedules to reduce the amount of storage needed in the property and evidence room.

Police Department

Fleet Management

Purpose

Fleet Management is responsible for planning, managing and directing the maintenance, repair and storage of over 80 marked and unmarked police cruisers. In addition, it is responsible for maintenance of ancillary equipment for patrol vehicles including in-car video, emergency lights, prisoner cages and weapon racks.

Benefits

Fleet Management provides critical logistical support for Department operations. It improves officer safety and effectiveness through rigorous tests, evaluations and maintenance of police vehicles.

Mandates

This line of business is not directly impacted by any federal/state mandates. However, [CALEA Standard 41.3.8](#) is related to the use of in-car audio/video.

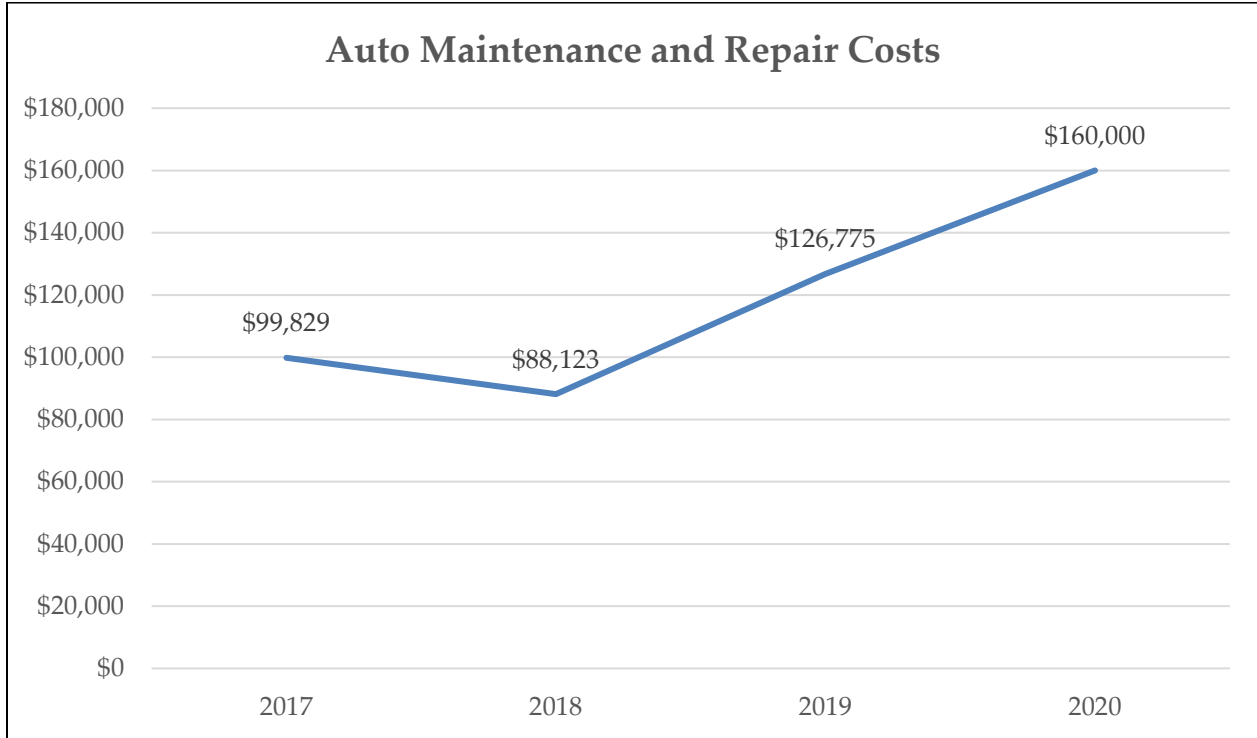
Challenges and Opportunities

A potential challenge is the changing market for police vehicles nationwide. Last year, Dodge cancelled 4,000 orders for Chargers nationally including Garners. As a result, the Police Department was required to purchase Dodge Durango's which are approximately \$12,000 more per/vehicle. While staff anticipates Dodge to make additional Chargers next year, they are now making models with a V6 standard engine that is all wheel drive and a V8 that is rear wheel drive. The Department is concerned about the longevity of the V6 model based on the type of driving police officers perform and the maneuverability of the V8 at high speeds based on the lack of all-wheel drive. In addition, there is the potential that Dodge could stop making Chargers all together which would require the Town to purchase Durango's, Ford Explores or Tahoe's. This would have a significant impact on the cost of replacing vehicles annually based on the size of the Department's fleet.

The Town purchased twenty Dodge Charges in 2014 based on the number of vehicles in poor condition. To minimize the impact of these vehicle's aging at the same time, Fleet Management has taken several proactive measures such as moving cars between staff based on their different driving habits. Despite these efforts, the vehicles are beginning to age and experience additional repair costs. This challenge is further exacerbated based on the vehicle being out of warranty.

Police Department

As a result, it will be critical to replace a consistent number of vehicle's in future fiscal years to replace aging vehicles and to ensure fleet diversity.



*FY 2020 costs are based on staff's current projection.

Police Department

Operations Bureau

Purpose

The Operations Bureau, led by the Operations Bureau Captain, is primarily responsible for providing police services to Town citizens and visitors. The Operations Bureau is comprised of the Patrol Operations Division, the Support Services Division, and the Criminal Investigative Division. The Bureau is responsible for serving as primary responders to 9-1-1 calls, traffic enforcement, criminal investigations, providing additional school security through the implementation of school resource officers, conducting community outreach, and providing animal control services. Additionally, the Bureau is responsible for primary supervision of sworn staff, developing of the Department's Strategic Plan, and implementation of Department programs. The Operations Bureau has also been responsible for the coordination and development of an internal leadership academy as the Department prepares officers for future leadership roles.

The following lines of business are included in the Operations Bureau:

Police Department

Animal Control & Services Officers

Purpose

The Animal Control Officer is committed to providing excellent services and resources for animals and the community, enhancing citizen knowledge of animal welfare and ensuring citizen safety. To accomplish its mission and objectives, the Animal Control Officer works in coordination with the Wake County Animal Shelter and the SPCA of Wake County. The operational components of the Services Officers are also part of the Animal Control program. Services Officers are part-time employees that are responsible for patrolling and locking parks, notifying appropriate personnel for public utility emergencies, and assisting the police department with animal control calls for service.

Benefits

The Animal Control Officer has the primary responsibility for enforcing all state and local laws, ordinances, and resolutions relating to care, custody, and control of animals within the corporate limits of Garner. The Animal Control Officer is responsible for the enforcement of animal licensing and rabies inoculation laws. The Animal Control Officer deals with domestic animal control, to humanely capture and impound animals that pose a threat to the public safety, health or well-being of Town citizens, and to assist animals that are injured, sick, or in distress. The Animal Control Officer is the primary person authorized to investigate domestic animal bite cases and to quarantine such cases.

The Animal Control Officer is responsible for coordinating with the Wake County Health Department on all such cases. They are also responsible for educating the public with regard to all animal issues and ensuring for the safety of all animals located within the Town of Garner. Additionally, the Animal Control Officer handles most of the wildlife/citizen interactions. Wildlife incidents include the trapping, locating, euthanizing, and testing of wildlife which has come in contact with citizens and/or domestic animals.

Mandates

Enforcement of the North Carolina Animal Laws and Town of Garner Ordinances as the pertain to animal violations.

Police Department

Challenges and Opportunities

The Animal Control Officer continues efforts to ensure that Garner residents have the education required to share space with wildlife in an effort to reduce the number of negative human interactions with wildlife. This will become more challenging as the Town's population increases and wildlife habitats are destroyed. As a result, it will be critical for the Animal Control Officer to find creative ways to educate citizens regarding sharing space with wildlife and to provide support programs.

In addition, as the Town's population increases so will the pet population and the demographics of pets. This may require increased resources for the provision of services as there will be a wider variety of pets.

Finally, the greatest challenge facing the future of the Services Officer program is being able to find qualified applicants to fill these part-time positions. As the economy has improved, the number of people looking for part-time work has declined. As a result, the Department is having a hard time finding qualified applications for these positions based on the pay and lack on benefits.

Police Department

Criminal Investigations Division

Purpose

The purpose of the Garner Police Department's Criminal Investigation Division is to conduct criminal investigations of all felony crimes that meet solvability factors, including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, and cases involving children in the Town of Garner. Most of these crimes are investigated by the department's General Investigation Unit (GIU). The Special Investigation Unit (SIU) is responsible for investigating drugs and vice type crimes, including human trafficking, overdose deaths, prostitution, and controlled substance offenses. Many of their cases are ongoing, longer term investigations. The Crime Analyst provides valuable intelligence gathering and dissemination for the division.

Benefits

The division works to solve felony crimes that have been reported and often impact town residents and visitors. The impact of these crimes can often be severe and long lasting for the victims. Having a highly trained and cohesive division that works well together ensures the Department can meet the needs of the community. The three units, General, Special, and Crime Analysis, work in tandem to support the overall function of solving these crimes. Each part plays its own role in successful prosecution of cases, but all three work together. The intelligence component is critical to identifying individuals involved in criminal activity, which helps in both solving and preventing crimes. The investigator assigned to the DEA Task Force allows the division to use critical federal resources when appropriate.

Mandates

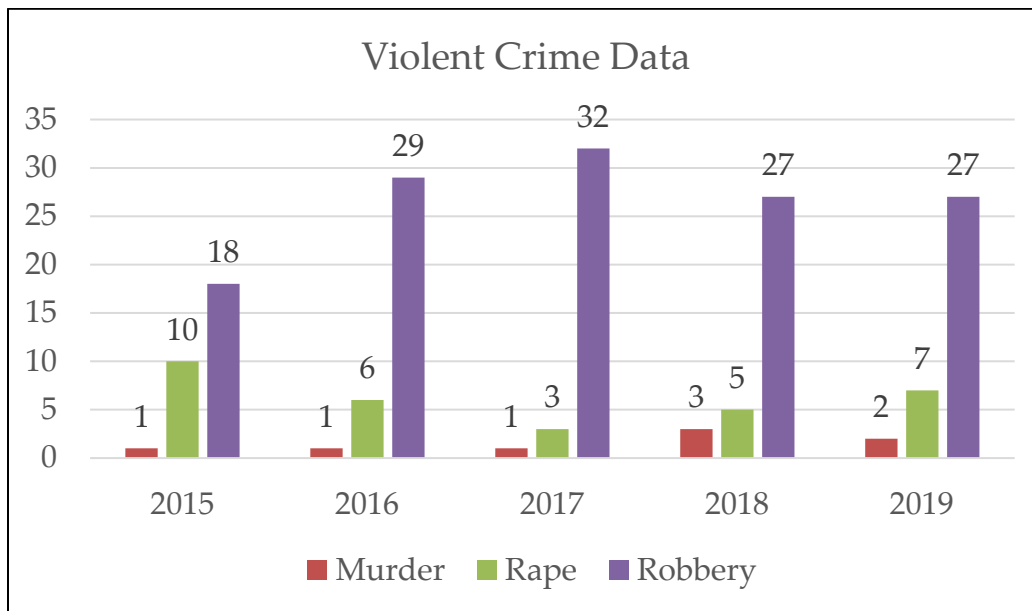
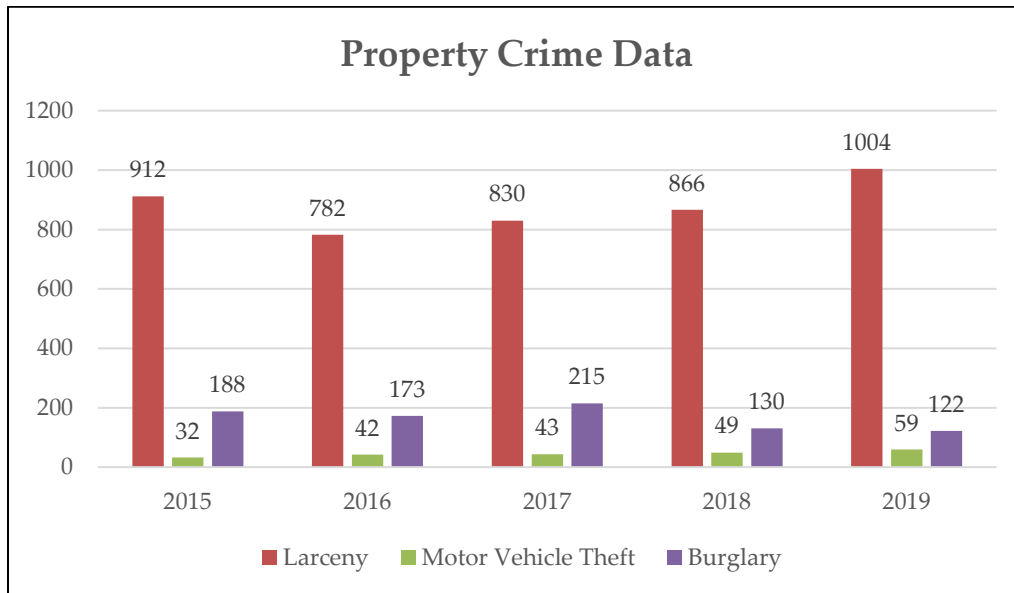
GPD CID investigates and enforces selected laws of the State of North Carolina and Town of Garner Ordinance.

Challenges and Opportunities

The Town is experiencing growth after a lull in the economy. As the Town's population continues to rise, so will crime. The GIU currently has five full time investigators that generally specialize in property or person crimes, but investigators are frequently provided cases outside

Police Department

of their specialty. The GIU also has relatively inexperienced investigators which can result in investigations taking longer to finalize.



The division has a dedicated special victims' investigator that has received specialized training with victims of child sexual and abuse cases. This ensures that cases involving sexual assault, domestic violence or crimes against children or the elderly get the specialized attention they require. Unfortunately, this position does not have sufficient bandwidth to work with the families impacted by these crimes to assist victims with navigating the criminal/judicial process.

Police Department

As a result, victims are required to navigate the process without an experienced/trained advocate.

It is critical for the division's Crime Analyst and SIU Technical Investigator to continue to receiving trainings related to advancements in technology. Many of the crimes the division investigates have a social media connection, such as Facebook, Instagram, or Snapchat (just to name a few), and there are often phones associated with the crime. The division continues to see frauds and other internet crimes which present problems for prosecution (jurisdiction) and investigation (committed by computer).

Finally, the Town's proximity to Raleigh and the greater Wake/Johnston/Durham/Harnett County metro area often means that offenders cross jurisdictional lines to commit crimes. This trend will continue and information sharing among agencies will continue to be critical.

Police Department

PATROL

Purpose

The Patrol Division is responsible for the overall delivery of police and community services to the public on a continuous basis. Police services include preventative patrol, responding to emergency and nonemergency calls, completing incident reports, calls for service and field contact reports, investigating both criminal and non-criminal complaints and investigating other miscellaneous complaints as required by the public. All police functions to include crime prevention, animal control, traffic enforcement, direction of traffic, and crash investigations are handled by the Patrol Division when other specialized units or personnel are not on duty.

Benefits

The Patrol Division has a direct impact on the safety of Town residents by providing preventative and proactive police patrol and responding to calls for service. Each division is comprised of 6 Platoons that patrol 4 Service Districts within the Town of Garner. Each district is staffed with at least one patrol officer on a 24-hour basis.

The patrol platoons work varying schedules and have different personnel assignments. Platoons A, B, C and D consist of a Sergeant, Platoon Leader and up to 5 district officers. These platoons work 12.25-hour shifts consisting of 4 days on duty, 4 days off duty and rotate from day shift to night shift every 2 weeks. Platoons E and F consist of a Sergeant, 2 K9 units and up to 2 district officers. These platoons work 12.25hour shifts using the modified Dupont schedule and work a rotating 2-week schedule. This is comprised of 2 days on duty, 2 days off duty, 3 days on duty – then, 2 days off duty, 2 days on duty and 3 days off duty. Platoons E and F work from 12 pm to 12 am and can flex this schedule from 10 am to 2 am based on the needs of the division.

All services in Patrol Division are provided directly by sworn Town of Garner employees. The services provided by the Police Department are augmented by citizen volunteers such as CAPT (Citizens and Police Together). Patrol officers use vehicles and foot patrol as their means of service provision.

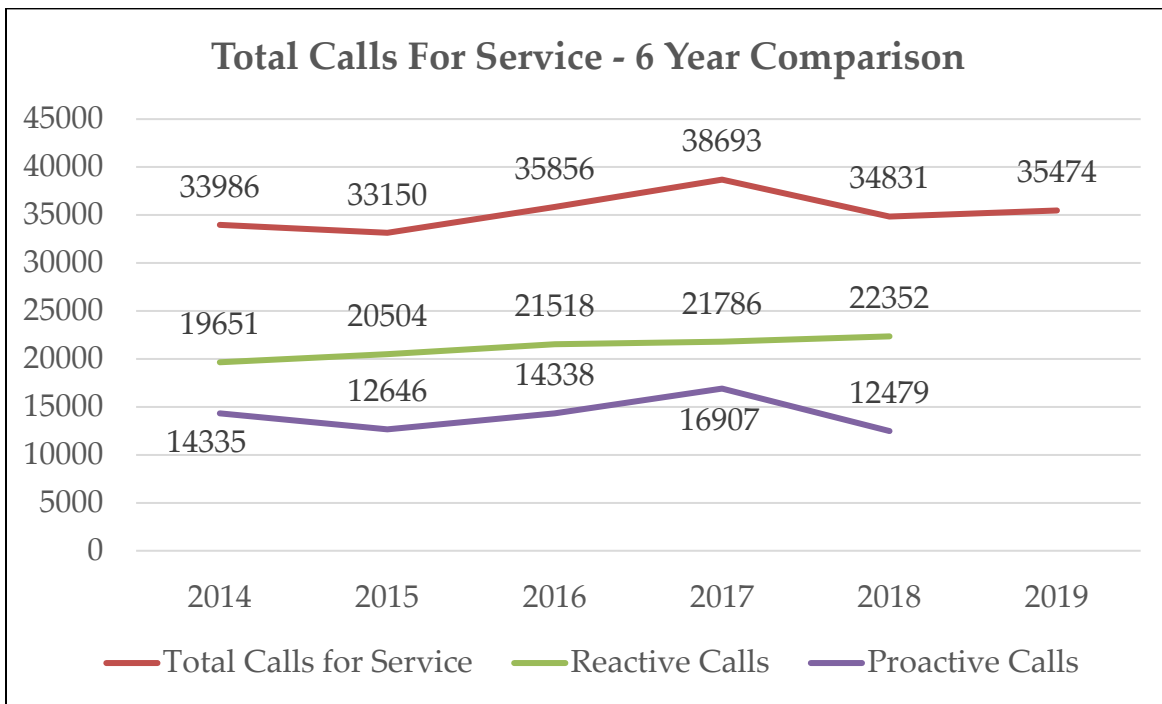
Mandates

The Patrol Division is part of the Operations Bureau and is responsible for the enforcement of selected North Carolina General Statutes and Town of Garner Ordinances.

Police Department

Challenges and Opportunities

As the Town’s population continues to increase the number of calls for service are anticipated to increase significantly. The Department’s Crime Analyst has worked with Planning staff on known and anticipated commercial and residential growth in the coming years. Based on this analysis, the Department estimates the number of reactive calls for service will increase by 6,000 calls over the next five years. This could have a significant impact on service levels as departments generally have one police officer for each 1,000 calls for service. This could ultimately result in a decrease in proactive officer activity as staff will be required to respond to reactive calls. This can, over time, have a negative impact on crime rates, traffic / highway safety, and could require the department to eliminate some non-emergency related services in order to adequately respond to emergency calls.



Growth in the Town’s population could be further exacerbated by the Town expanding its corporate limits as this has a direct impact on the size of each divisions service area. An increase in service area generally results in increased response times as officers have longer distances to travel.

Police Department

Traffic Safety Unit

Purpose

The Traffic Safety Unit is tasked with improving road safety for motorists and pedestrians through enforcement of motor vehicle laws, maintaining traffic flow at special events and crash scenes, providing school crossing services to local elementary schools, and providing educational services in highway safety to the community.

Benefits

The Traffic Safety Unit has a positive impact on pedestrian and motor vehicle safety. Members of the Traffic Safety Unit are responsible for investigating complaints and enforcing motor vehicle laws. In 2018, members of the Garner Police Department issued over 2,900 citations for violations of the motor vehicle law. According to the National Highway Traffic Safety Administration (NHTSA), motor vehicle crashes are the leading cause of death in the United States with economic costs exceeding \$242 billion.

In addition, several members of the unit are trained in crash reconstruction and serve on the Traffic Crash Reconstruction Team. In 2019, the Garner Police Department responded to 1,620 crashes. Of those 1,620 crashes, 298 resulted in injuries while three resulted in fatalities. Members of the traffic team receive advanced training in crash investigation and offer a more in-depth review of each crash providing data to help the Town improve safety on highways and local streets. The Traffic Crash Reconstruction Team responds to all crashes involving the following: fatalities, any serious injury where death appears imminent or the injury will be severe enough to require extended hospitalization, crashes involving a Town of Garner vehicle with obvious complaint of injury or where there is any question as to liability as the result of the crash, crashes involving another law enforcement agency's vehicle, crashes involving extensive property damage to a building or other non-vehicular property, and crashes of a unique or unusual nature.

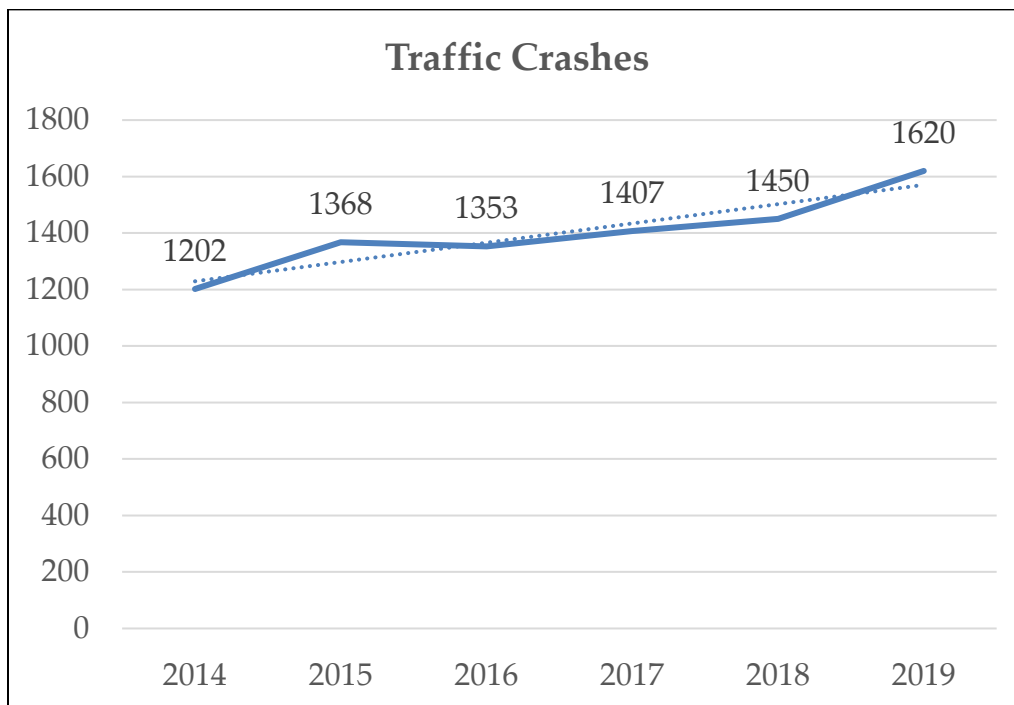
Mandates

This Division is in the first year of a three-year grant from the Governor's Highway Safety Program (GHSP) for a specialized Traffic Safety Officer. Conditions of the grant require the Traffic Safety Unit to maintain staffing of at least six dedicated traffic officers throughout the life of this grant.

Police Department

Challenges and Opportunities

The greatest challenge facing the Traffic Safety Team is the growing motor vehicle population that travels in Garner. Garner’s population, along with the surrounding communities, continues to grow causing an increase in motor vehicle traffic on Town roadways. As traffic increases, the opportunity for crashes increases significantly. An additional challenge associated with traffic can be the impact on pedestrians. Over the last several years, the number of pedestrian fatalities on major highways has continued to increase.



The Town has an opportunity to mitigate these impacts by constructing additional controlled access pedestrian crossings at major intersections. Offering pedestrians, a dedicated place to safely cross major highways should have a significant impact on the number of injuries and fatalities. In addition, the Town has an opportunity to reduce traffic by continuing to expand transportation infrastructure. Providing residents with alternative routes should mitigate traffic and the number of crashes.

Police Department

School Resource Officer

Purpose

The School Resource Officer program provides a safe environment for students and staff at each Garner high school and middle school. School Resource Officers (SROs) have the responsibility of providing traditional law enforcement services to the schools as needed daily, in addition to conflict resolution/mediation services and mentoring for students and staff. SRO's provide relevant safety education programs and coordinate Garner Police Athletic/Activities League programs in the school setting. SROs serve to maintain safety, order and discipline throughout the school environment to ensure that no student's right to receive an education is abridged by violence or disruption.

Benefits

The presence of SROs enhances the safety of the schools. Patrol officers are often busy with their daily activities so they may be unable to respond immediately to calls at a school. SROs are available to investigate all types of criminal misconduct, handle disruptive situations, and quickly respond to any serious incident at the school. SROs establish relationships with students and teachers alike. SROs play a crucial role in coordinating and developing critical incident plans, active shooter drills, and coordinating lock down drills. By working within their assigned schools, SROs decrease workload for patrol officers and help improve response times and effectiveness dealing with critical emergencies at Garner middle and high schools.

The SRO program increases and strengthens relationships and cooperation between the Garner Police Department and the Wake County Public School System (WCPSS). This enhanced partnership serves to help achieve a safe place to live and provide a world-class education and safe schools to the youth in Garner. The SRO program helps establish relationships within the community. SRO's are not only law enforcement officers assigned to a school, they are also counselors, mentors, and educators.

Mandates

The SROs and supervisors are part of Operations Bureau and the Support Services Division. SROs are responsible for enforcement of selected laws of the State of North Carolina. It is also essential for maintaining safe and caring communities, establishing relationships, creating a culture of engagement, and public safety. The Department is bound by a Memorandum of Understanding (MOU) with the WCPSS that a dedicated SRO will be provided at each middle and high school campus while providing an SRO supervisor.

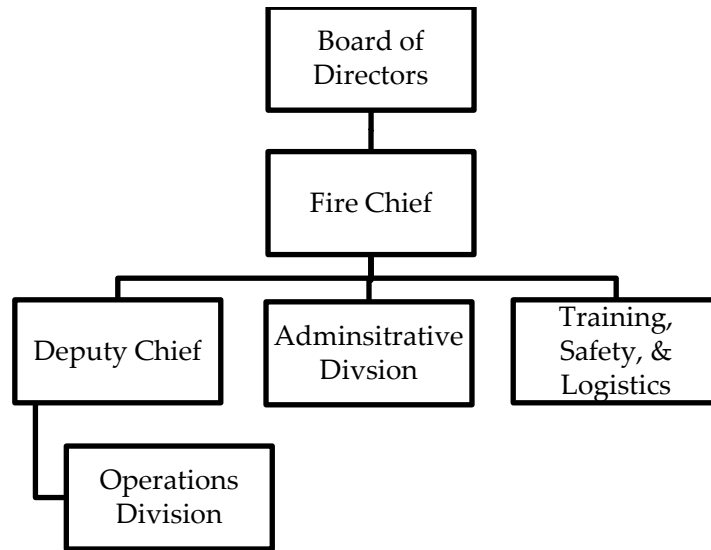
Police Department

Challenges and Opportunities

The Department currently only has one SRO at South Garner High School which presents challenges as it's located in a rural area which results in extended response times for officers when assistance is needed. As enrollment nears 2,000 students the existing SRO will be challenged to establish relationships and coordinate the various activities required to keep students and teachers safe.

An additional challenge that School Resource Officers face at South Garner High School, East Garner, and North Garner Middle Schools is that all three schools are classified as mid-to-high poverty schools due to the number of students that receive free and reduced lunch. These higher than average rates (South Garner – 55%, East Garner Middle – 63.2%, and North Garner – 50.8%) generally create some unique challenges in providing services to the school and students.

Fire Department



Department Overview

Garner Fire-Rescue is a four-station combination all hazard department. It serves approximately 80 square miles of district and over 60,000 citizens. Its operation is led by an administration division which supervises 65 employees and 10 volunteers. Since its inception in 1952, it has continued to increase the emergency services functions it provides to the citizens based on the demands and needs of the community.

The department provides services in the following areas: Fire protection, EMS medical coverage at a North Carolina Emergency Medical Technician (NCEMT) level, hazardous materials operational level, technical rescue, surface water rescue, fire prevention and education, and community risk assessment.

The community in which the department serves has transformed from rural to urban/suburban in nature over the last twenty years. The population has doubled, and the municipal area continues to outpace the development of the unincorporated area. Suburban municipal sprawl has become a trend in Garner’s fire district, making future planning of municipal level fire protection a necessity regarding response times and effective response force on the scene of emergency incidents. The department’s future hinges on nontypical areas of focus in administrative areas such as: GIS planning, community risk assessments, development input, and infrastructure planning participation.

Fire Department

Funding Summary

Category	FY 2020 Adopted
Expenditures:	
Personnel	\$4,736,143
Operating Expenses	842,507
Total Expenditures	\$5,578,650
Line of Business:	
Administration	\$588,744
Operations Division	3,608,868
Building Fleet Maintenance Programs	1,381,038
Total Expenditures	\$5,578,650

Position Summary

	FY 2020 Adopted
Line of Business:	
Administration	5.0
Operations Division	60.0
Total Positions	65.0

Fire Department

Lines of Business

Administrative Division

Purpose

The administrative division of the department oversees the business aspects of the organization in regard to finance, policy/procedure development and implementation, long range planning, capital and facility projects, human resource management, community outreach, safety and training program management, information technology upkeep, departmental logistics, and fire service accreditation.

Benefits

Garner Fire-Rescue has always been proactive and on the forefront of fire services on scene operations and fire ground tactics and strategies. Over the last ten years it has focused on mirroring those principles to the administrative division of the organization. The department has established long range plans, clear visions, and reasonable expectations for the members of the department. In addition, this line of business has attempted to communicate the needs of administration as the community and department grows.

By having a dedicated and professional administrative staff the department has improved and lowered the town's citizen and commercial business owners fire insurance premiums, developed internal facility and capital improvement schedules, and a conservative fiscal approach to operations. The department has established the need to ingrain Center for Public Safety Excellence (CPSE) fire service accreditation practices into its operations which will aid the department with its motto of "continual process improvement."

Mandates

These may not be mandated entities but certainly steer the departments administration.

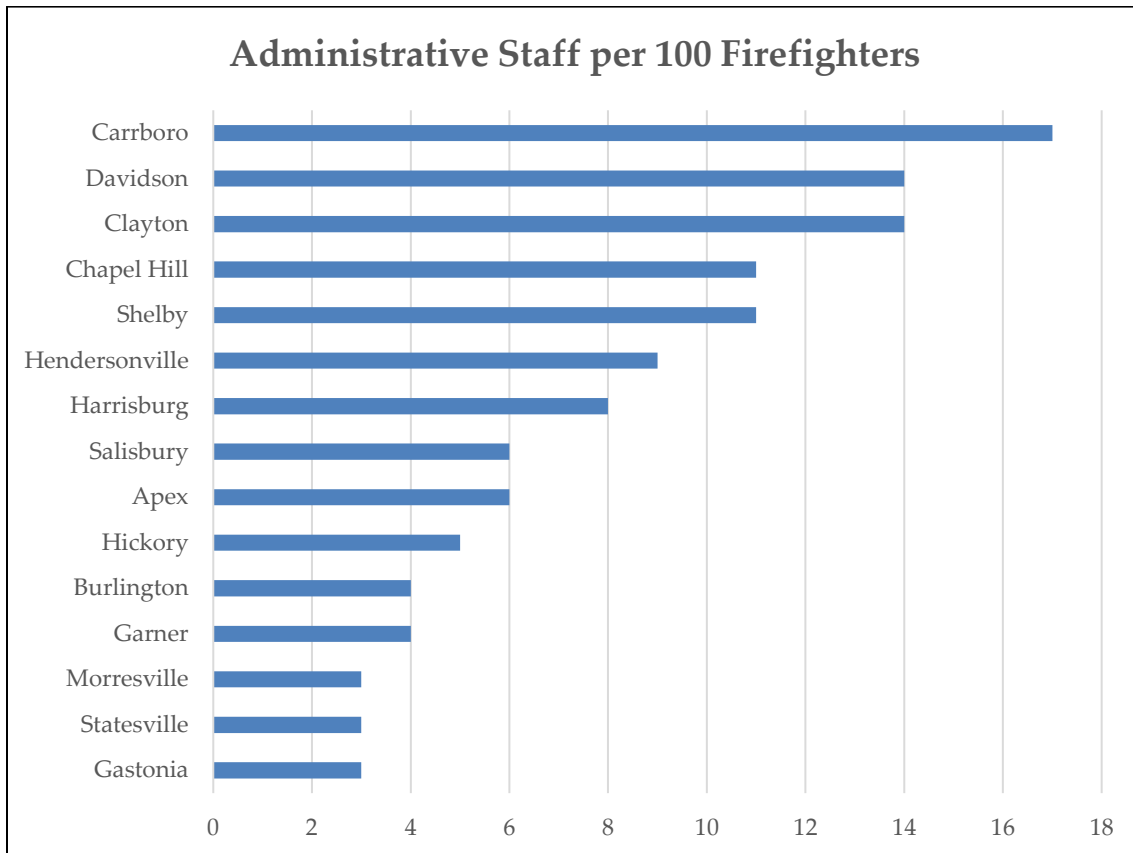
- [NFPA](#)- The National Fire Protection Association is an international nonprofit organization devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards.
- [OSHA](#)- The Occupational Safety and Health Administration was established as part of the Occupational Safety and Health Act of 1970 to ensure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance.

Fire Department

- [NCOSFM](#)- The North Carolina Office Of State Fire Marshall performs a variety of functions to protect lives and property in North Carolina.
- [ISO](#)- The Insurance Service Office is a leading source of information regarding property and casualty insurance risk.

Challenges and Opportunities

The largest challenge of the administrative division is to improve its program management mainly due to the increased growth of the community and department. The department has a highly qualified and motivated administrative staff that are capable and able to lead the department into the future. However, the limited number of administrative staff verses the sheer amount of not only current programs, but also needed programs is a challenge. Succession planning is also a challenge as the majority of the administrative staff will be reaching retirement age in the next ten years.



Fire Department

Operations Division

Purpose

The operations division maintains the day to day operations of the department. Staff responds to over 5,000 emergency responses annually and operates 24 hours a day with three rotating shifts. The operations division is divided into four separate fire stations and is supervised by a Battalion Chief. Staff operates four engine companies and one ladder/rescue company.

Benefits

Outside of responding to emergencies, the operations division is tasked with many other functions. This division provides fire prevention and education to the community. Staff evaluates every commercial business in the Town of Garner annually to determine how best to mitigate an emergency at the location if one occurs. Operations maintains the department's fire stations, apparatus, and grounds. They maintain strict training requirements and stay up to date on everchanging technology associated with buildings and vehicles.

Based on limited staffing and resources, the operations division works closely with mutual aid partners. Staff trains with other departments so that when an emergency occurs the interaction between two different agencies is seamless in nature. The department considers the operations division to be conservative in nature similar to the administrative division. The operations division has continued to improve its skill sets and areas of service as the community has changed. This line of business is focused on target hazards that may be unique to the area and service district.

Mandates

Mandates for the operations division are based on qualifications and certifications of the staff and levels of service we have agreed to provide.

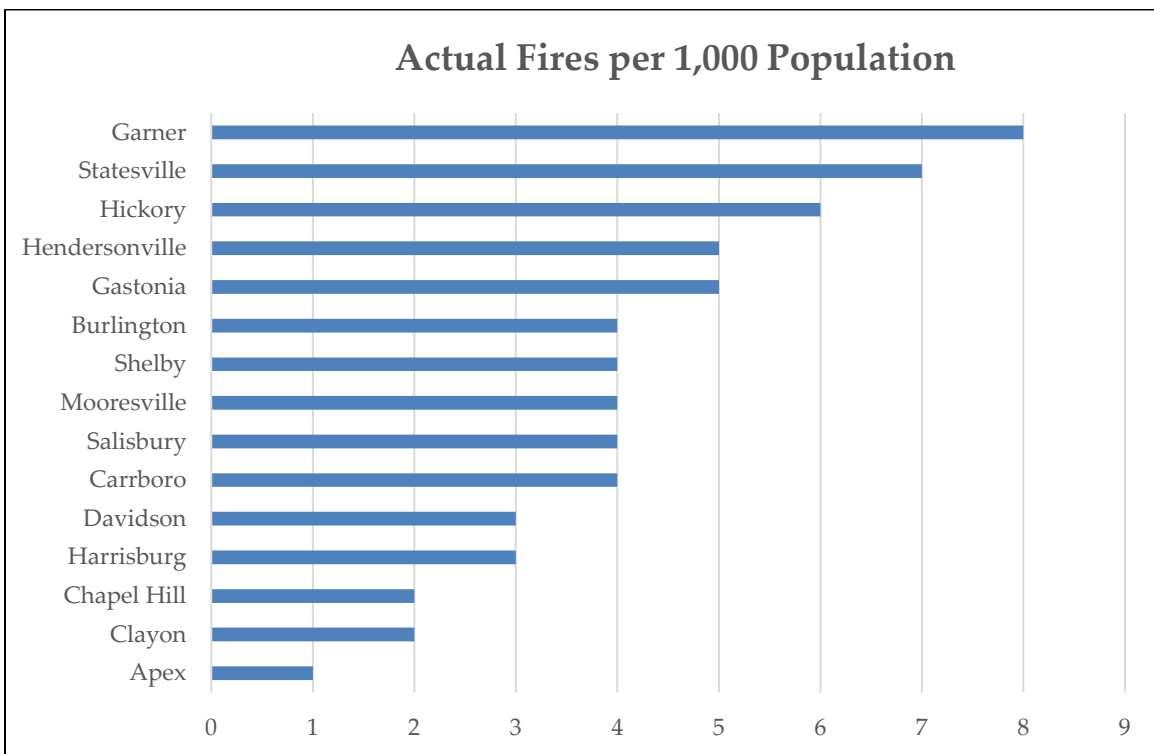
- NC Firefighter level II
- NC Emergency Medical Technician
- NC Driver Operator and Aerial Operations
- NC Technical Rescuer
- NC Surface Water Rescuer
- NC Hazmat Operations
- NIMS (Incident Command) 100, 200, 300, 400, 700, &800
- NC Fire Officer I and II

Fire Department

Challenges and Opportunities

The greatest challenge for the operations division is the demand for service verses current staffing levels. Garner Fire-Rescue experiences higher levels of in-service demand than comparable communities. This higher than normal service demand puts a daily strain on employees, effective response force, and the department’s apparatus fleet. The department has a lower number of employees per population than most comparable departments which is compounded by increased call volume. These challenges will be further exacerbated by the anticipated growth along the 401 corridor. As this area continues to develop, the department will require an additional station to maintain appropriate service levels. While the Town has an opportunity to partner with other departments to reduce costs, this project will ultimately result in significant capital and operational costs.

The greatest opportunity the operations division is the current staff and their potential. The department prides itself with hiring the best possible firefighters. As such, the department has a highly motivated and educated workforce. Current staff are the future of the department and are willing to bring their skillsets to the table as their careers progress. Staff welcomes change, improvement, and are willing to learn. The department must foster their motivation and improve professional development programs as a means of progression within the organization.



Fire Department

Building/Fleet Maintenance and Replacement Programs

Purpose

The Garner Fire-Rescue building and fleet inventory are comprised of the following:

- Four fire stations (construction dates- 1970, 1976, 1999, 2009)
- One administrative office building
- 4-Engines & 2-reserve engines
- 2- Aerial trucks
- 2-Rescue trucks
- 2-Tankers
- 2-Brush trucks
- 7-small vehicles
- 2-Utv's
- 1-Boat

With the aging buildings and a high level of demand put on the department's apparatus fleet, these two items combined make up the second largest line item of the operational budget. The department works with Wake County Fire Services annually to assess building repair needs and vehicle replacement requirements. This allows the department to generally forecast large scale repairs and replacements at least five years ahead.

Benefits

The operational division works daily to care for and maintain the department's properties, fleet, and small equipment. Pride and ownership of these resources is deeply ingrained in the fire service as a culture. These resources are life saving tools that must be maintained. The department has initiated a repair/replacement process for any and all damaged or malfunctioning items. This process ensures accountability for the operations division and the administrative division which typically approves and facilitates the repair or replacement of equipment.

Mandates

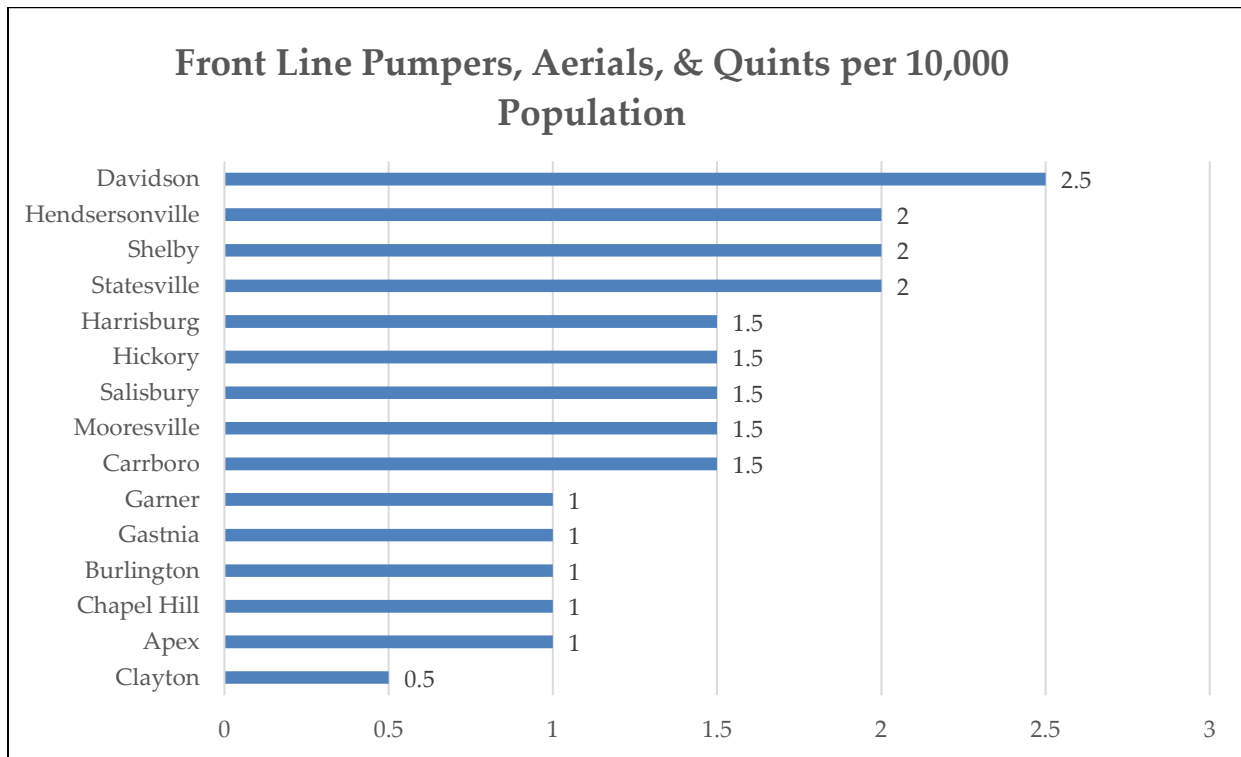
- [OSHA](#)- Occupational Safety and Health Administration
- Governmental Purchasing Mandates by the Fire Services Agreements
- [NCDMV](#)- North Carolina Department of Motor Vehicles

Fire Department

Challenges and Opportunities

In the past, the department saved taxpayers thousands of dollars in labor charges by working on the fleet internally. With modern technology and apparatus mainly operating with complex computer systems, the department is losing the autonomy of internal repairs. As a result, the department is forced to outsource vehicle repair needs to external vendors who have the capability and equipment to diagnose computer and electrical issues.

One of the largest opportunities the department has regarding facilities and apparatus, is the cost share agreement between the Town of Garner and Wake County Fire Services. The cost share formula clearly defines a cost savings to each party by splitting the cost of items based on a predetermined formula. Building repairs and apparatus replacements consume a large portion of the department's capital budget, and the cost share allows for the burden to be split between two financing entities.



Fire Department

Required Training and Professional Development

Purpose

Training in the fire service is critical for many reasons. One reason is that the tasks that a firefighter performs consistently place them among the most dangerous jobs in the US each year. Being prepared for life threatening emergencies is made possible by rigorous and continual training. Stringent training requirements are set by the North Carolina Office Of State Fire Marshall and are followed by the department. Garner Fire-Rescue's training program can be summarized in three categories: Continuing Education, Field Operations, and Professional Development.

- **Continuing Education Training** - This is generally provided to employees based on set criteria and hours derived from the certifications they hold. The majority of continuing education is provided by Wake Technical Community College free of charge based on an agreement between the NC Community College System and local fire departments. As an example, a firefighter receives approximately 48 hours of Emergency Medical Technician training each year provided by Wake Technical Community College free of charge. The instructors specialize in the medical field and travel to the department to teach on duty staff.
- **Field Operations Training** - This type of training is usually instructed by senior and company level officers of the department. It is psychomotor by nature and usually is performed in the field. This type of training utilizes the equipment and resources in the department's service district to plan and prepare for specific types of duties. This results in a higher cost due to vehicle and equipment wear and tear, specific training props or evolutions that have to be purchased, and reallocation of units while training is being performed. As an example, an engine company utilizes a building scheduled for demolition to practice forcible entry into a house, ventilation of the roof, and hose handling techniques in a residence.
- **Professional Development** - This type of training is generally the most expensive type as staff may be sent to external conferences, schools, and programs to learn how others are performing the same relative duties we perform. Bringing an outside instructor inhouse can be effective as well but is costly in nature. Higher education has been a focus in the department for the last ten years as well. The department is striving to increase the percentage of staff with a collegiate level of education. Staff are encouraged to pursue degrees in related fields such as: Fire Protection Technology, Fire Administration, Public Administration, and Emergency Management.

Fire Department

Benefits

Continuing education on topics such as Emergency Medical Technician ensures that staff are up to date on life saving procedures, medical advancements, and protocols. Field training ensures staff are prepared to handle emergencies in the department's service area utilizing internal equipment and resources. Finally, professional development enhances the cognitive abilities of staff which improves decision making throughout the department.

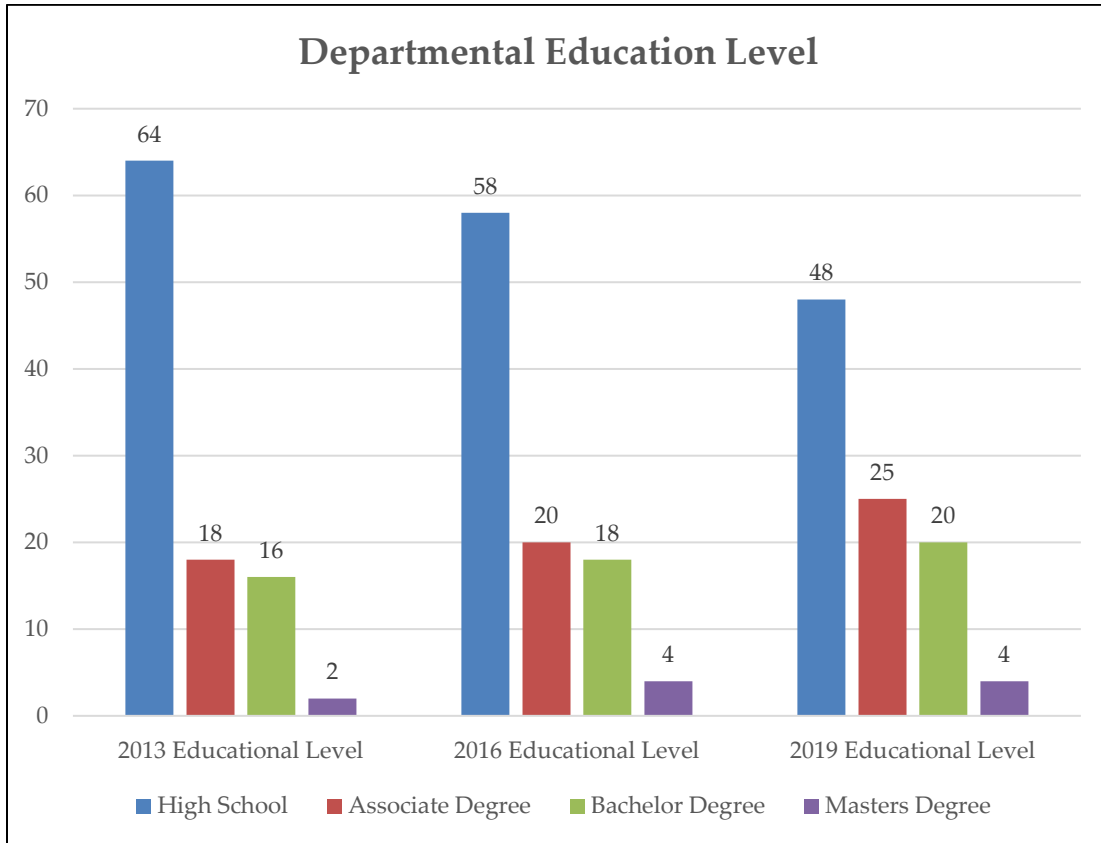
Mandates

- All North Carolina Office of State Fire Marshall training requirements
- North Carolina Office of EMS training requirements

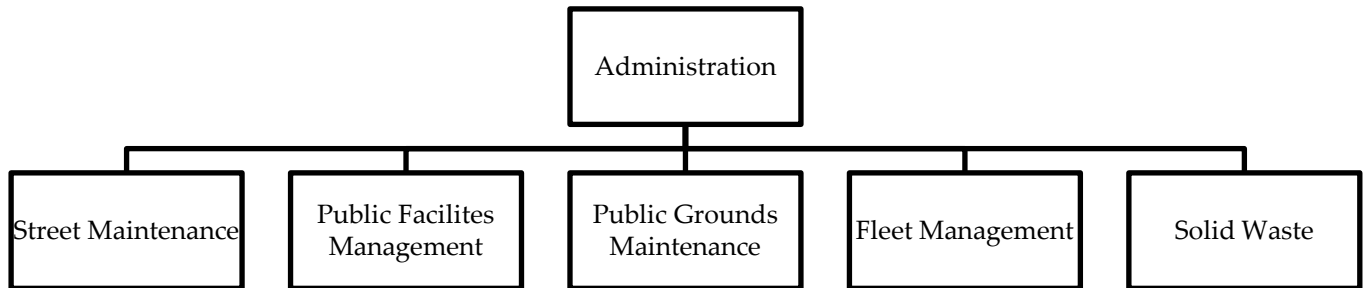
Challenges and Opportunities

As the department grows towards a municipal by nature organization the need for planning increases. It has become an almost full-time job to plan, schedule, maintain, and recertify employees as part of a training program. It has truly become a management job function which is shared among several officers. The department's ISO insurance rating is graded in some portion by the training program which makes it critical for all employees to meet the requirements set forth by the state. Training, travel, and outside resources can be costly, making this category a large portion of the annual operating budget. The department would like to increase the number of staff members that have pursued higher education. At this point there is no financial incentive to do so. Other departments offer a career ladder type program where staff are compensated additionally as their educational level increases.

Fire Department



Public Works Department



Department Overview

The Public Works Department is composed of five lines of business - **Administration, Public Facility Management, Public Grounds Maintenance, Solid Waste, Fleet Management, and Street Maintenance**. The Department is responsible for the maintenance and repair of Town-owned roadways, buildings, and grounds. Public Works also manages the Town's vehicle fleet to keep the Town's automobiles and equipment running smoothly and oversees the solid waste collection and disposal contract.

As an American Public Works Association (APWA) accredited agency, the Public Works Department is committed to providing our community with a safe, clean, well maintained environment and strives to exceed standards in service levels in a productive, cost effective, and sustainable manner.

Public Works Department

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$2,856,185	\$2,757,794	\$3,128,138
Operating Expenses	4,199,013	4,710,243	5,663,556
Capital Expenses	251,876	306,164	349,916
Total Expenditures	\$7,307,074	\$7,774,201	\$9,141,610
Line of Business:			
Administration	\$2,263,268	\$2,440,386	\$2,547,812
Street Maintenance	2,532,249	3,058,941	3,936,502
Public Facilities Management	879,549	852,043	1,104,061
Public Grounds Maintenance	1,033,282	1,062,273	1,162,734
Fleet Management	328,726	360,558	390,501
Total Expenditures	\$7,037,074	\$7,774,201	\$9,141,610

Position Summary

Line of Business:	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Administration	5.0	4.0	4.0
Street Maintenance	14.0	16.0	16.0
Public Facilities Management	4.0	5.0	6.0
Public Grounds Maintenance	13.0	13.0	14.0
Fleet Management	4.0	4.0	4.0
Total Positions	40.0	42.0	44.0

Public Works Department

Lines of Business

Administration

Purpose

To provide a centralized location for the receipt, processing, and monitoring of requests for service from residents, officials, and staff. In addition, this line of business provides administrative oversight for the entire department, manages the Town's solid waste contract, prepares the departments operational budget, and maintains all accreditation files.

Benefits

Ensures that requests for service are processed in an efficient and timely manner. In addition, having a central location for various administrative functions allows for the department's other lines of business to focus on providing service.

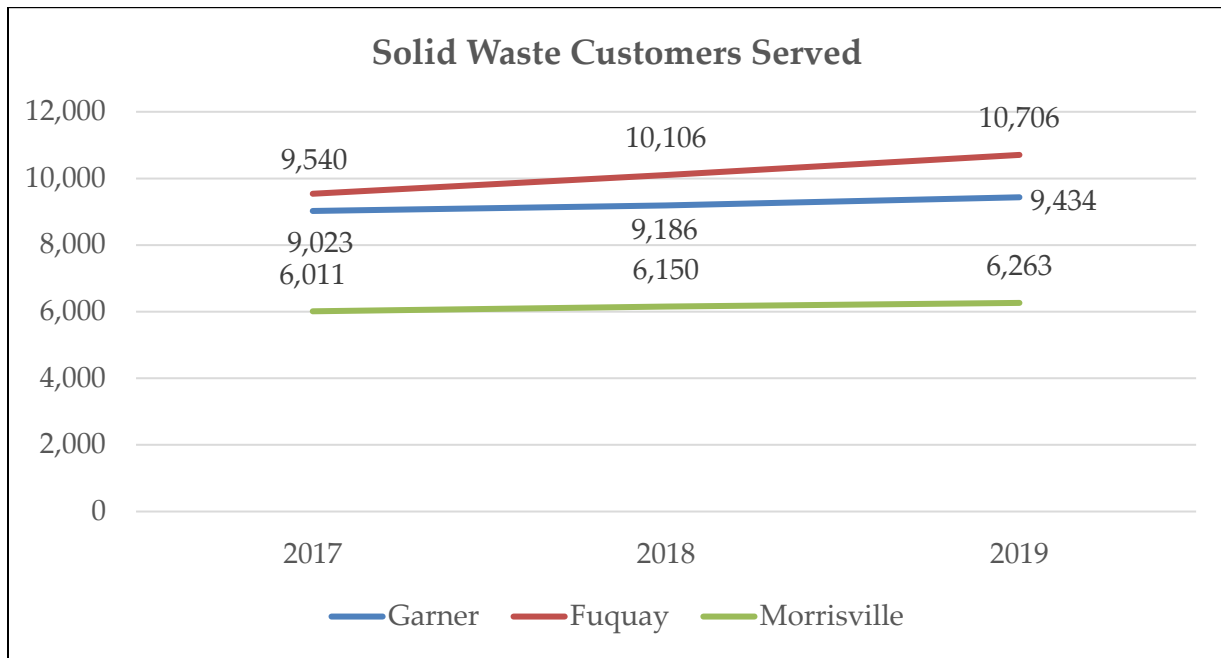
Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

The public works facility has reached its capacity and the department will be challenged to accommodate additional personnel which will be required in the future. To address this, a space needs assessment is currently being undertaken. This will provide the Town with a recommendation on the most efficient manner to address future space requirements. The study should be finalized prior to an anticipated bond referendum in November 2021 but sufficient funding may not materialize. As a result, the Town may be required to cover the cost utilizing an alternative funding source.

Public Works Department



Public Works Department

Lines of Business

Street Maintenance

Purpose

To perform maintenance and construction on all Town owned roadways as needed. This line of business also supports other Departments within the Town with park maintenance projects such as bridge repairs and traffic requests following a major accident or downed power pole/line, and all sanitation duties not under contract. This includes performing spring and fall cleanups each year as well as cleanup from weather related events as assigned. Other responsibilities include maintaining 25 retention ponds, right-of-way and stormwater maintenance, street name sign installation and maintenance, snow removal and road repairs resulting from utility work by the City of Raleigh.

Benefits

Ensures that the Town's roadway system is well maintained and that citizens' concerns regarding the system are addressed. This line of business impacts the Town's aesthetic appeal by performing mowing, trimming, edging and litter removal in the right of way and by removing unwanted trash as part of the spring and fall cleanups.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

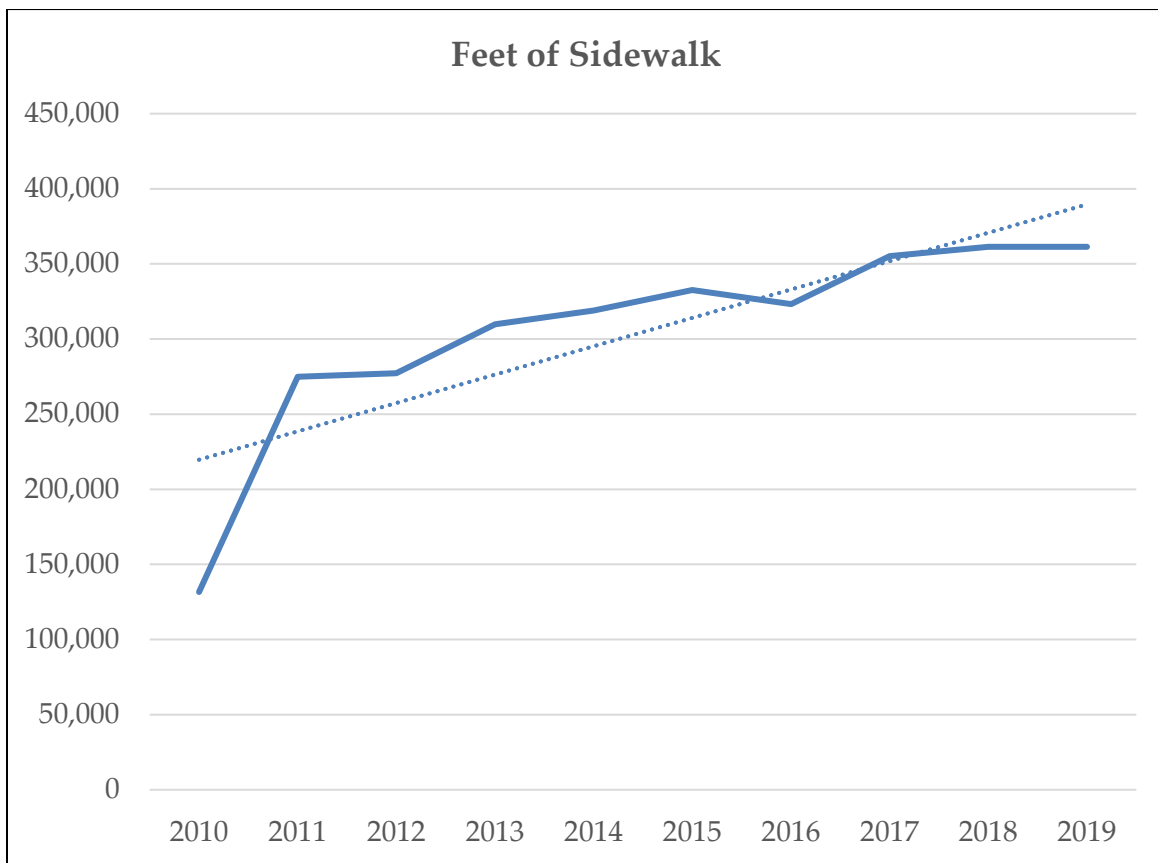
This line of business currently relies on seasonal employees to perform right of way maintenance which consists of mowing, trimming, edging and litter removal. In prior years, this model was effective as qualified seasonal employees would generally remain with the Town for extended periods. As the economy has improved, these employees have successfully found full time employment. As a result, this line of business has become reliant on college students who are less reliable, may not be available for the full growing season, and often only work for a season or two. As a result, new staff must be recruited and trained each season which adds a significant administrative burden and generally reduces the quality of the work.

An additional challenge is the limited resources available to perform stormwater repairs. As the Town's infrastructure ages, the number of required repairs will likely increase. This line of

Public Works Department

business currently lacks the resources necessary to adequately address stormwater maintenance requirements. To properly manage stormwater maintenance, this line of business would require additional personnel, operating funding and capital funding to purchase equipment. As a result, a strategy for addressing stormwater maintenance will likely need to be developed in the coming years.

Finally, over the last several years the town has added a significant amount of sidewalk – from 131,644 feet in 2010 to 361,385 in 2019. At this point, the town has no formal program for replacing sidewalk, which needs to occur on average every 20 years. As a result, the town’s sidewalk infrastructure may begin to deteriorate, which will impact the aesthetic appeal of the town and may result in minor injuries.



Public Works Department

Lines of Business

Public Facilities Management

Purpose

To maintain cost efficient, safe, clean, and pleasant places for visitors and Town employees while preserving the public's investment in Town facilities. This line of business provides building maintenance, basic building improvements, and contracts for larger-scale site and building improvements, janitorial services, pest control and utility services.

Benefits

Ensures that Town buildings are safe and well maintained so they can be utilized by the public and staff. This is a critical function as buildings are a significant investment and their appearance has a direct impact on the public's perception of the Town.

Mandates

The Occupational Safety and Health Administration (OSHA) regulates the construction, operation and occupation of facilities. Facility Management staff must ensure that facility operations and maintenance can be performed in compliance with 29 CFR 1910 and must not subject building occupants to conditions in violation of 29 CFR 1910. In addition, the Environmental Protection Agency (EPA) regulates the design, construction and replacement of many building systems (such as generators and underground fuel tanks), removal or encapsulating of hazardous materials (such as asbestos, lead paint and mold), equipment emission requirements, refrigerant compliance and storm water discharge.

Challenges and Opportunities

The opening of the recreation center will have a significant impact on public facilities management. The center will have extended hours, including weekends, and will require significant upkeep to ensure it's suitable for the public. As a result, a janitorial contract may not provide a sufficient level of service. This may require building maintenance technicians to supplement the service which will prevent them from focusing on more advanced work requests. This could impact service quality for the Town's maintenance requirements.

This line of business will be further challenged in the coming years based on the Town and fire department merging. Currently, staff anticipates public facilities management to assume the

Public Works Department

workload associated with fire facilities. As a result, additional staffing may be required to meet this need.

An additional challenge is the increasing complexity of building systems such as HVACs. These systems are increasingly reliant on technology which is advantageous in many ways but makes the systems more complicated for staff to operate and maintain. In future years, the Town may become more reliant on contractors who specialize in maintaining and operating these systems.

Public Works Department

Lines of Business

Public Grounds Maintenance

Purpose

To maintain the Town's building grounds, as well as, parks, athletic fields, and school fields used by the Parks, Recreation and Cultural Resources Department. All Town landscaping and the highway 70 beatification program are handled by this division as well as the maintenance of White Deer Park, Lake Benson Park, and Thompson Road Park.

Benefits

Ensures that Town parks are safe and well maintained so they can be utilized by the public. This is a critical function as the Town's parks are heavily utilized by the public and have a significant impact on the public's perception of the Town.

Mandates

This line of business is not directly impacted by any federal or state mandates.

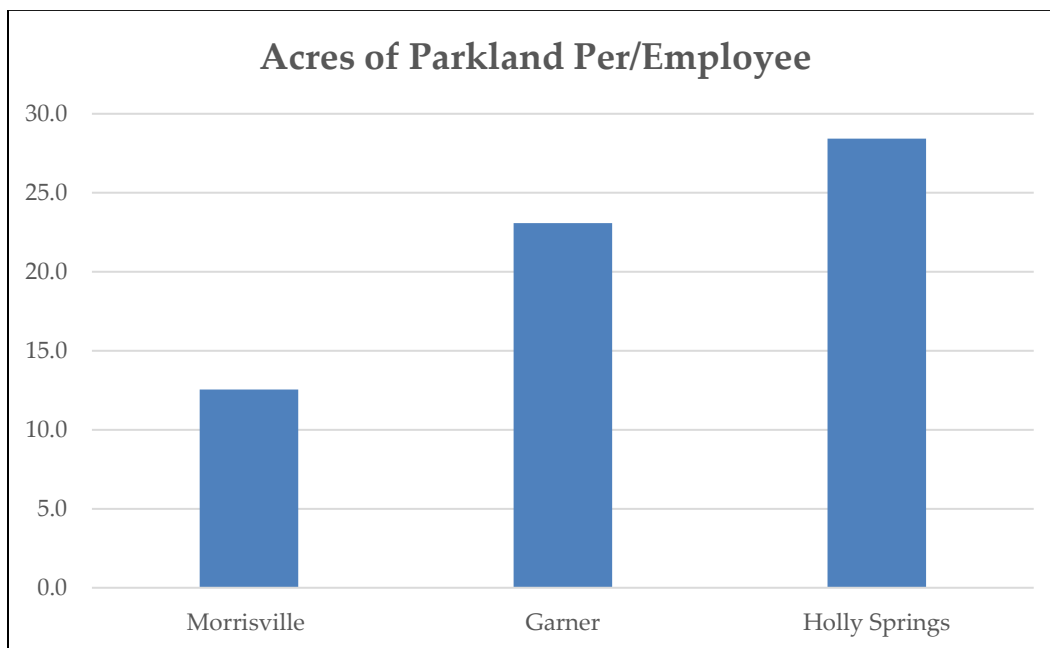
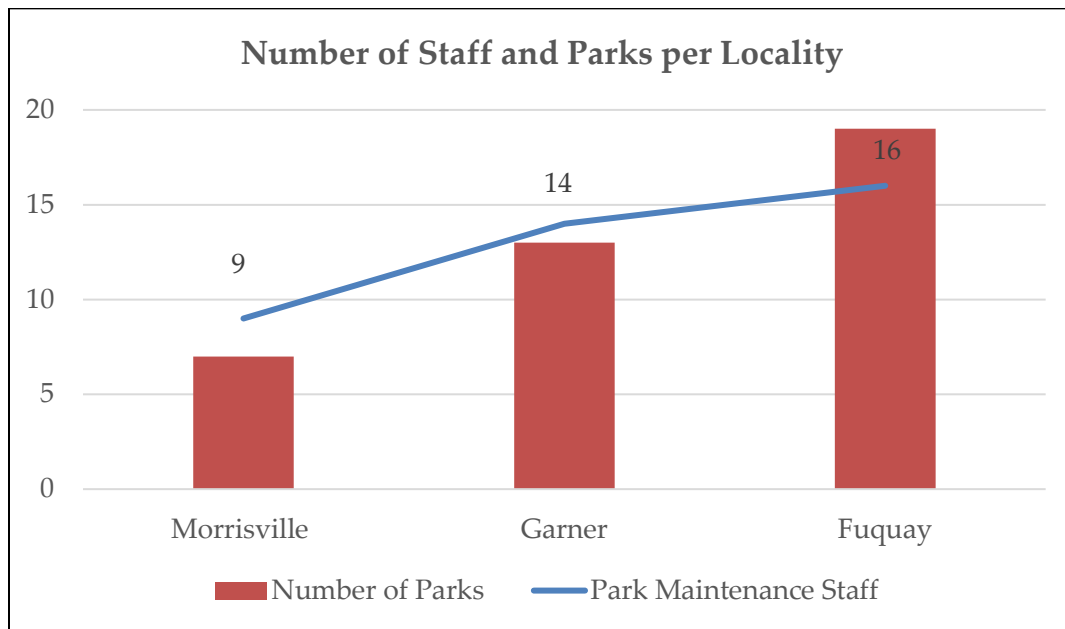
Challenges and Opportunities

This line of business currently relies on seasonal employees to perform maintenance during the growing season. In prior years, this model was effective as qualified seasonal employees would generally remain with the Town for extended periods. As the economy has improved, these employees have successfully found full time employment. As a result, this line of business has become reliant on college students who are less reliable, may not be available for the full growing season, and often only work for a season or two. As a result, new staff must be recruited and trained each season which adds a significant administrative burden and generally reduces the quality of the work.

An additional challenge is the increasing size of the Town's park system. As park land is purchased by the Town, it is critical that additional staff be added to ensure that basic maintenance can be performed. In addition, staff anticipates requiring a significant number of additional staff to maintain the Meadowbrook and/or Yeargan properties after they have been developed. Decisions made regarding how these parks will be developed will have a significant impact on the number of staff required. For example, the number of staff required to effectively

Public Works Department

maintain and operating a competitive athletic facility would be significantly more than a passive park.



Public Works Department

Lines of Business

Fleet Management

Purpose

To maintain Town vehicles and equipment with the goal of minimizing repair costs and equipment downtime. Fleet Management ensures that all Federal and State laws concerning vehicle weights, safety, and regulations are maintained and updated as needed. This line of business performs preventive maintenance and repair on approximately 145 licensed motorized vehicles, 21 licensed trailers, 111 non-licensed heavy equipment and pieces of specialized equipment, and approximately 98 smaller pieces of gasoline powered equipment.

Benefits

Ensures that the Town's vehicles and equipment are safe and well maintained so they can be utilized by staff. This is a critical function as many departments, including the Police Department and Public Works, are heavily reliant on vehicles and equipment to operate effectively.

Mandates

Title CFR 49-396.3, Federal Highway Administration, the Departments of Transportation and Homeland Security - Inspection, Repair and Maintenance of Motor Vehicles, requires that vehicles or motor vehicle equipment must be maintained in such a manner as to ensure a condition that protects the public against unreasonable risk of accidents.

The federal regulations concerning underground storage tanks (USTs) are contained in 40 CFR Part 280.200 – 280.230 & 281.3. Included are the requirements for tank notification, interim prohibition, new tank standards, reporting and record keeping for existing tanks, corrective action, financial responsibility, compliance monitoring and enforcement, and approval of State programs. In addition, the line of business must comply with the Clean Air and Water acts regarding fuel.

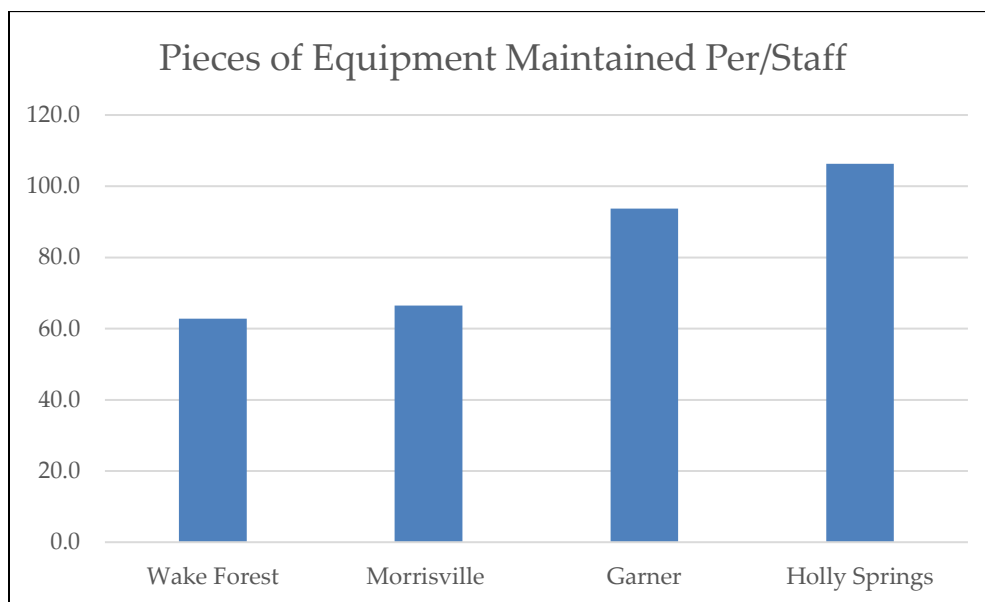
Public Works Department

Challenges and Opportunities

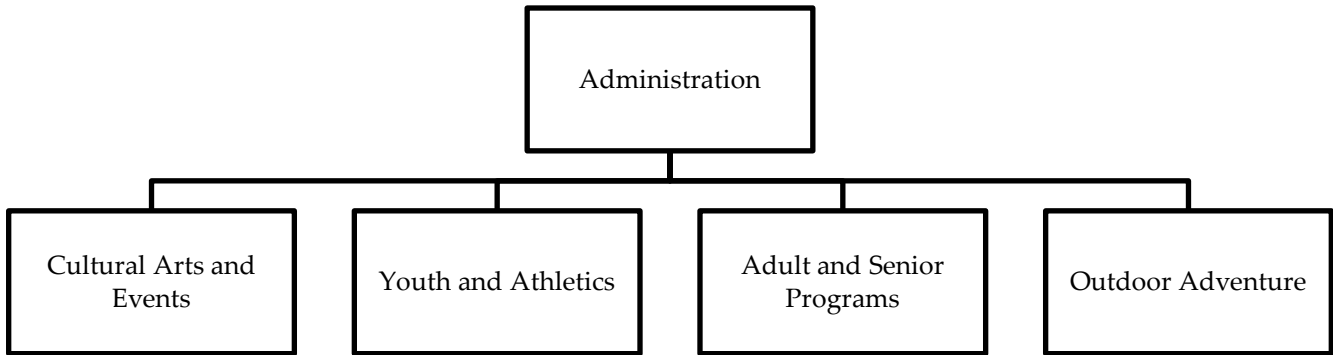
The Town’s Vehicle and Equipment Replacement Team (VERT) meets annually to review vehicles that qualify for replacement based on multiple criteria. This cross-department team ensures that various options are considered and that vehicles recommended for replacement have been fully vetted. It will be critical to continue to utilize this approach, with periodic review and updates to replacement criteria, as it ensures that vehicles are replaced in an appropriate timeframe and allows for departments to effectively operate. In addition, replacing a consistent number of vehicles annually reduces the need to purchase multiple vehicles in a single year. This has an impact on the operating budget and impacts departments as a significant number of vehicles can have the same repair issues.

As part of the VERT process, staff will be reviewing the Police Department’s vehicle requirements. In prior years, the Town has primarily purchased Dodge Chargers as they have met the department’s needs and are cheaper than SUVs. Unfortunately, some of the Charger models have consistently had mechanical issues which impacts both fleet managements workload and the Police Department’s ability to operate. As a result, staff may recommend that the Town begin purchasing additional SUVs as this would diversify the fleet and should reduce the impact of specific models having issues.

Finally, this line of business will be challenged in the coming years based on the Town and fire department merging. Currently, staff anticipates that fleet management will assume a portion of the workload associated with maintaining vehicles from the fire department. As a result, additional staffing may be required to meet this need.



Parks, Recreation and Cultural Resources Department



Department Overview

The Parks, Recreation and Cultural Resources Department provides a well-balanced offering of recreation, athletic, cultural and environmental educational programs and facilities as well as community special events that enhance the lives of the citizens and participants and improve the quality of life in Garner.

Funding Summary

Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Expenditures:			
Personnel	\$1,310,332	\$1,475,076	\$1,713,316
Operating Expenses	537,797	574,595	688,114
Capital Expenses ¹	55,120	2,402,122	0
Total Expenditures	\$1,903,249	\$4,451,793	\$2,401,430
Line of Business:			
Administration ¹	\$313,696	\$2,741,965	\$353,937
Cultural Arts and Events	526,266	469,116	622,456
Youth and Athletics	597,352	813,669	807,276
Adult and Senior Programs	322,348	274,368	464,637
Outdoor Adventure	143,587	152,675	153,124
Total Expenditures	\$1,903,249	\$4,451,793	\$2,401,430

¹The FY 2019 Actual includes the purchase of the Yergan Property.

Parks, Recreation and Cultural Resources Department

Position Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Line of Business:			
Administration	2.0	2.0	2.0
Cultural Arts and Events	4.0	4.0	4.0
Youth and Athletics	3.0	6.0	6.0
Adult and Senior Programs	2.0	2.0	2.0
Outdoor Adventure	2.0	1.0	1.0
Total Positions	13.0	15.0	15.0

Parks, Recreation and Cultural Resources Department

Lines of Business

Administration

Purpose

To oversee the department's strategic planning, policy development and implementation, adherence to national best practices through accreditation, and liaison with other departments and stakeholders.

Benefits

Ensures that the department has a clear strategic direction and policies and produces to guide operations.

Mandates

The [Americans with Disabilities Act](#) requires park and recreation departments to provide program access through inclusive policies and procedures and through physical access to parks and facilities. Departments are required to make reasonable accommodations, including alterations to regular policies, procedures and practices and provide auxiliary aides or relocate programs to an accessible site to allow a person to participate.

Challenges and Opportunities

In a growing community, transition management through strategic planning is crucial and a main responsibility of administration. The recently adopted Comprehensive Plan for Parks, Recreation and Cultural Resources will be an important tool moving forward. By actively engaging the public in the information gathering process, the department understands their current desires and what they think is important moving forward.

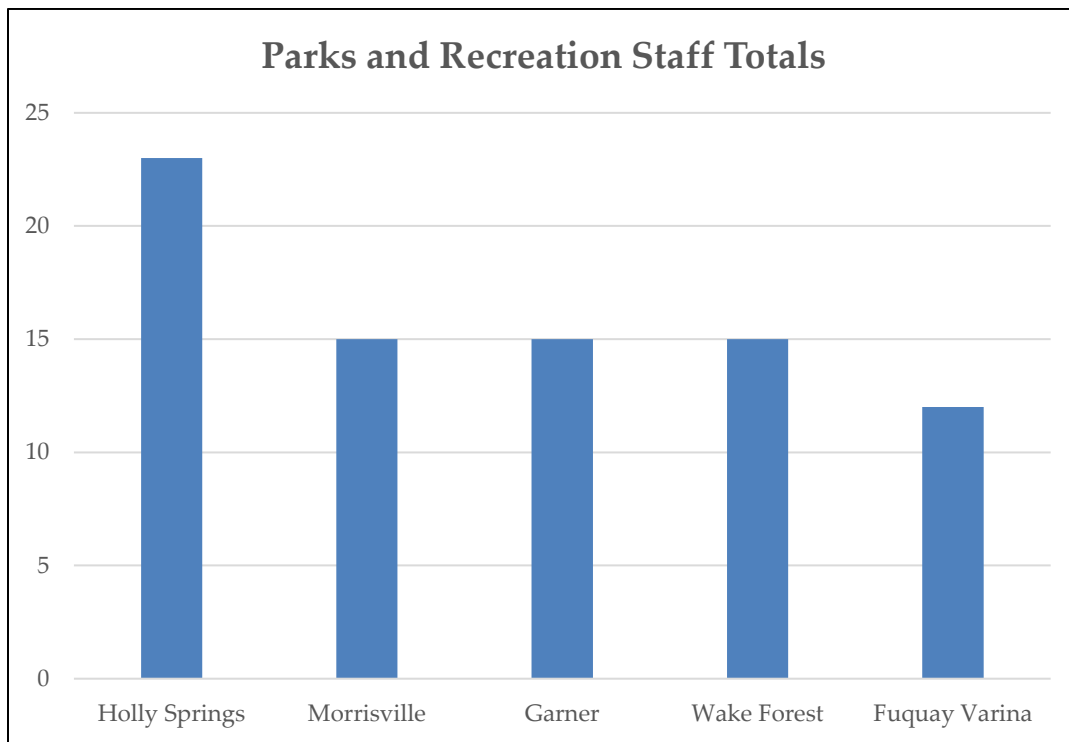
Themes identified in the plan provide opportunities for community investment that already have demonstrated public support. One example is recognizing the importance of maintaining current amenities and facilities. Another theme is the desire to be active and have opportunities to safely walk or bike between destinations. Also, there is an expressed desire to increase offerings and participation in cultural arts by engaging youth and expanding programming.

By acquiring the Meadowbrook and Yeargan properties, development opportunities exist to address identified recreational needs. These sites can accommodate a variety of amenities, such

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as athletic fields, trails, a splashpad and additional shelters. The park specific master plans currently underway will provide guidance on ways the properties may be utilized. With a process-oriented approach, we will be able to maximize investment and capitalize on the opportunities.

The challenge to implementation is staff time. As noted in the recently finalized master plan, the Department currently lacks administrative support, which is vital to collecting data, developing reports, updating metrics, and assisting with the administration of the Department. This results in challenges with high level reporting and requires staff to perform administrative functions such as accounts payable and receivable. This limits the Department's ability to expand programming. In addition, this limits the Department's ability to perform higher level analysis such as park planning and using metrics/data to make decisions and track performance. These challenges would be further exacerbated by the potential bond referendum in November 2021 as the department would require technical knowledge to guide park enhancement projects and help with the backlog of deferred maintenance.



*Does not reflect maintenance personnel

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Finally, additional property for future park sites needs to be considered and ultimately purchased. The Comp Plan creates target zones where future growth and limited recreational facilities overlap. With strategic planning that recognizes current needs and future growth, PRCR administration will overcome challenges and invest in opportunities.

Lines of Business

Cultural Arts and Events

Purpose

To operate the Garner Performing Arts Center (GPAC) and coordinate a variety of cultural arts programs including the “It’s Showtime” performance series, lobby art exhibits and rentals. This line of business is also responsible for planning and implementing Town-wide special events and marketing the Parks, Recreation and Cultural Resources Department’s programs and activities.

Benefits

Ensures that Garner residents have access to a variety of cultural programming and unique special events that enhance the character of the community. In addition, marketing efforts have increased public awareness of upcoming events and increased the reach of the department.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

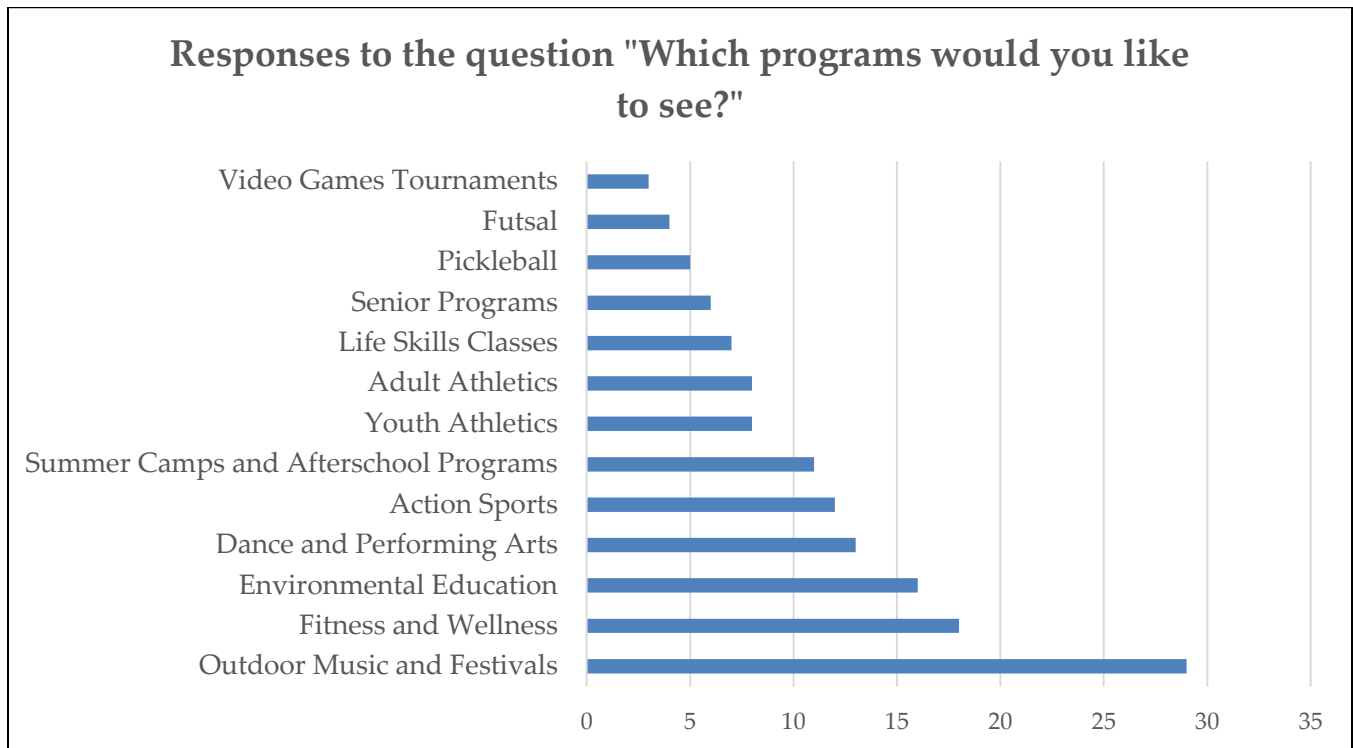
The Comp Plan identified strong public support for several Cultural Arts and Events opportunities. For instance, there was significant interest in adding some smaller special events to complement the Town’s existing signature events. A summer teen event or pet owner activities at dog parks are possible ways to engage different audiences and build on the expressed demands. The plan also noted a community desire for more cultural arts opportunities particularly d youth.

With a growing and diverse community there are a variety of opportunities to expand marketing efforts. It will be important to communicate the department’s message and brand in traditional and innovative ways. For example, interpreting promotional materials (flyers) in Spanish, utilizing technology, analyzing available data and cross-marketing with existing participants and partners. With new programs and facilities, there will be many demands on the marketing team to increase publicity efforts to enhance the department’s reach.

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There are opportunities to create new revenue streams which could be utilized to expand programming and improve marketing efforts. The shows and events organized by the department are a valuable product that can be utilized to form additional partnerships. By developing new partnerships like the relationship that exists with BB&T for Latin Fest, the department is able to create win-win situations for the business community and the Town. It will be critical for the department to work with the business community to develop these relationships and to take advantage of public/private partnerships when possible.

The increase of venue rentals and performances provides more opportunities for the community to gather at the Garner Performing Arts Center. It will also create more wear and tear on the facility which will require the department to perform additional maintenance. In addition, additional staffing may be required to organize events. These challenges will only grow as additional cultural arts programming is developed as identified in the Comp Plan.



Lines of Business

Youth and Athletics

Purpose

To plan, implement and supervise team and individual sports for youth and adults at Town-owned and rented facilities. This line of business manages the Avery Street Recreation Center and Annex and the Garner Recreation Center, which provide year-round recreational and camp program offerings for preschool and school age children. It also coordinates the rental of Town-owned athletic field and facilities.

Benefits

Ensures that town residents have access to a wide variety of athletic and youth programming.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

The Youth & Athletic team has one of the greatest opportunities with the opening of the Garner Recreation Center. The much-anticipated center will provide new programming space, engage all segments of the community and eliminate the reliance on school indoor facilities. The transforming potential of the new center will challenge status quo thinking, current operating models and budgets. It will also raise facility expectation standards which will provide an opportunity to demonstrate the deferred maintenance needs at Avery Street Recreation Center and Annex. The Comp Plan identifies a variety of programming needs that the space will be able to address.

The agreement with the Wake County Public School System (WCPSS) for their use of the Avery Street Annex is another opportunity. The current contract limits the Town on what the space can be used. If the agreement were to be rewritten, it would provide more flexibility for the Youth & Athletic and Cultural Arts & Events teams. Possibilities include preschool learning environments, spaces for teen specific programming, art studios and rehearsal space. The Comp Plan recommends creating ways to grow these types of programming.

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The Youth & Athletic team takes the lead on several long-standing partnerships with local organizations. These partnerships provide residents with diverse opportunities and in the case of NCFC Youth, a significant revenue source for the Town. Partnerships are a vital part of Youth & Athletic operations, but as with any non-Town managed program, there are inconsistencies between partner programs and Town programs, such as program guidelines and fees. Additionally, the Town provides financial support to program partners with no cost recovery.

As noted above and elsewhere, deferred maintenance is a challenge that is growing. The Avery Street Recreation Center and Annex have significant needs including roof, paint, carpet, restrooms, and general upgrades. The outdoor athletic facilities also have maintenance needs and enhancement opportunities. One of the top recommendations from the Comp Plan is to address the older facility and park elements that have suffered from deferred maintenance. The plan noted that there was a willingness from the community to invest in these projects. Through work orders and budget requests, we will continue to highlight the maintenance needs for older facilities.

The Town recently acquired Meadowbrook and Yeargan properties for future parks. The Youth & Athletic team expects to have a major role in the planning, development, managing and programming of these properties. They present the next opportunity to transform recreation in Garner. The Town's investment in Parks, Recreation and Cultural Resources by securing parkland will allow the team to provide new and enhanced programming for year years to come.

Lines of Business

Adult and Senior Programs

Purpose

To manage the Garner Senior Center and Fitness Annex, which offers opportunities for older adults to stay physically and socially active. Specifically, this line of business is responsible for planning, implementing and supervising a variety of fitness and art instructional classes for the adult and senior population.

Benefits

Ensures that older adults in Garner have access to a wide variety of programming which allows them to stay physically and socially active.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

Between scheduled senior and adult programs and rentals, the Garner Senior Center welcomes hundreds of visitors each day. In 2019, senior and adult programs had over 94,000 participant contacts. The community impact of the programming is significant as is the community's impact on the facility. The original building was built 30 years ago with volunteer labor and donations of building materials. In thirty years, only one change has been made to the original building, to enlarge the craft room space. As a result, the facility has dated furnishings and bathrooms that need repair and upgrades.

The Adult and Senior Program Team looks forward to expanding programs by moving selected programs to the Garner Recreation Center. This new venue provides an opportunity to offer our adult fitness classes a new home in a fresh space. Staff believes that this may be attractive to a broader audience than what has been experienced at GSC. By shifting some of the programs to the new facility, it provides more programming space in the evening for senior programs. This will be particularly attractive to working seniors that are not able to attend during the day. It also provides available space for weeknight meeting rentals which provides the department a revenue source that has steadily increased.

Lines of Business

Outdoor Adventure

Purpose

To operate White Deer Park, which includes a LEED Gold Certified nature center, shelters, restrooms, trail, and greenway. In addition, this line of business manages Lake Benson Park, the Garner Veterans Memorial, Lake Benson Dog Park and the Lake Benson Boathouse.

Benefits

Ensures that Garner residents have access to a wide variety of programming focused on providing memorable, affordable special events that blend education and entrainment while showcasing parks and facilities.

Mandates

This line of business is not directly impacted by any federal or state mandates.

Challenges and Opportunities

Like other facilities, White Deer Park Nature Center has seen a continued increase in the number of rentals over the past five years. This generates significant revenue but also impacts furnishings, maintenance and cleaning. The impact of heavy use is seen throughout the park system. Playgrounds and shelters provide many opportunities for the community to gather, play and are a source of pride. They are also prime examples of deferred maintenance needs identified in the Comp Plan.

One challenge with highly utilized facilities is the enforcement of park rules, particularly on weekends. More people equate to more opportunities for park visitor conflicts. Examples include shelter rental disputes, off-leash dogs, unauthorized activities and other situations that may arise during heavier use of the parks. If a timely intervention is possible, the likelihood for escalation or a dissatisfied visitor greatly decreases.

Being responsible for the Town's parks, this team has numerous opportunities to implement park enhancement projects. Items such as a splashpad, extended trails and greenways and the boathouse all could be implemented or improved. There is a strong, documented demand for a splashpad and connected walking pathways. We have seen growth in boat and kayak rentals over the past three years. With new facilities and equipment at Lake Benson and potentially

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Meadowbrook, we could serve a larger population for self-directed and leader-directed water activities, which was cited in the Comp Plan as a community desire.

Table 3 - Summary of amenity recommendations identified through community engagement processes

COMMUNITY ENGAGEMENT MEETINGS	FOCUS GROUPS	STATISTICALLY VALID SURVEY
<ul style="list-style-type: none"> >Paved greenways >Natural trails >Splashpad >Outdoor amphitheater and event space >Boathouse and water access >Outdoor basketball courts >Ropes and adventure course >Outdoor classroom >Tennis courts >Biking trails 	<ul style="list-style-type: none"> >Improved Senior Center >Paved walking trails and benches >Reservable shelter space >Greenways >Rehearsal space >Large theater >Black box theater >Indoor active recreation space >Athletic fields >Artificial turf fields >Universally designed playgrounds, parks, and facilities >Outdoor fitness equipment >Arts classroom 	<ul style="list-style-type: none"> >Natural surface trails >Greenway trails system >Splashpad

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Results of prioritizing investments exercise for items costing less than \$1 million

