



## MINUTES

**Town of Weaverville  
State of North Carolina**

**Town Council Workshop  
Tuesday, April 19, 2022**

### **Remote Electronic Meeting**

<https://us02web.zoom.us/j/85948891960>

The Town Council for the Town of Weaverville met for its regularly monthly worksop on Tuesday, April 19, 2022, at 6:00 p.m. remotely via zoom.

Councilmembers present remotely were: Mayor Fitzsimmons and Councilmembers Jackson, Nagle, Cordell and Wood. Vice Mayor McKenna and Councilmember Chase were absent.

Staff members remotely present were: Town Manager Selena Coffey, Town Attorney Jennifer Jackson, Clerk/Planning Director James Eller, Finance Officer Tonya Dozier, Police Chief Ron Davis, Fire Chief Ted Williams, Public Works Director Dale Pennell, Water Superintendent Trent Duncan.

### **1. Call to Order**

*Mayor Patrick Fitzsimmons called the meeting to order at 6:00 p.m.*

### **2. Presentation of Town Government Organizational Structures**

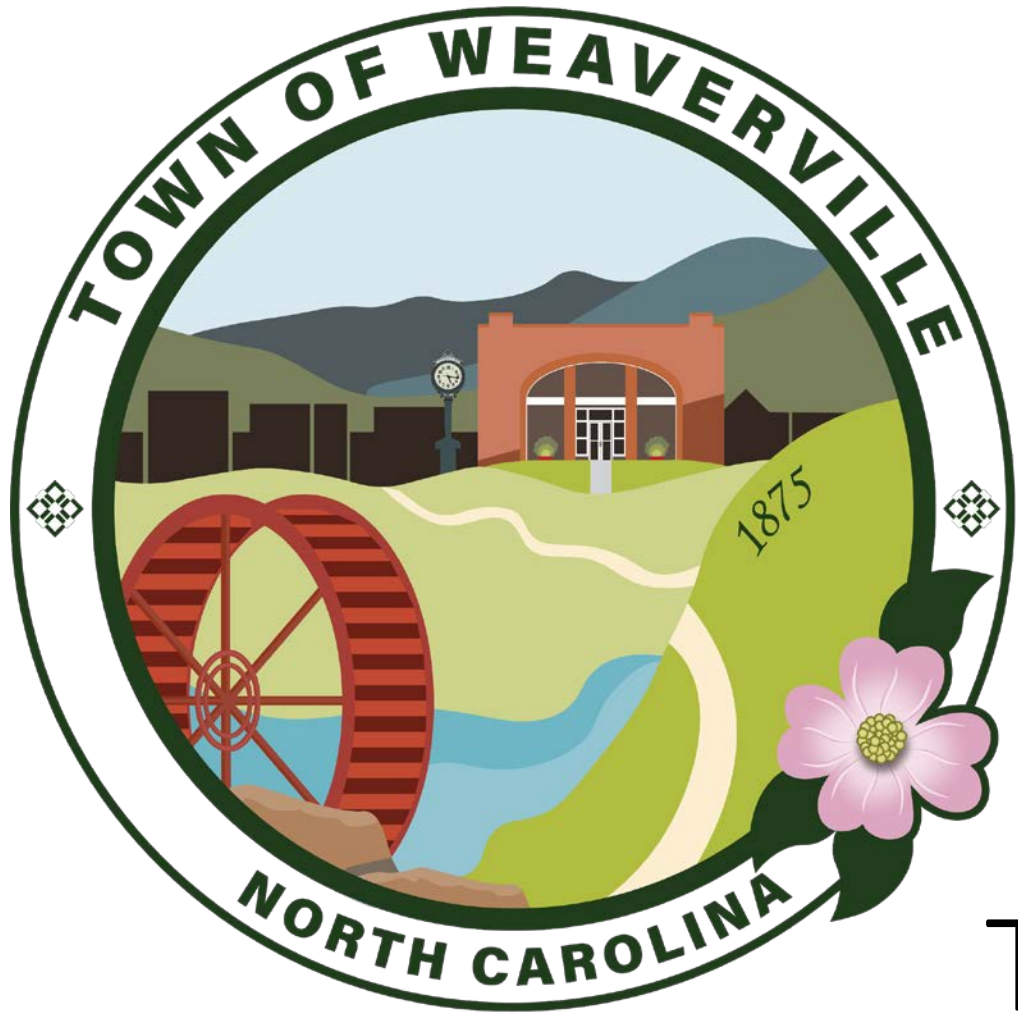
Department heads of the Fire, Police, Finance, Planning, Public Works and Water Treatment Plant Departments presented Town Council with information related to their departments including highlights of organizational structure, departmental responsibilities, other responsibilities assigned to the department, departmental metrics, and challenges of the department. The powerpoint used to present said information is attached hereto.

### **3. Adjournment.**

*Without objection Mayor Fitzsimmons declared the meeting adjourned at 8:15.*

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**James Eller, Town Clerk**



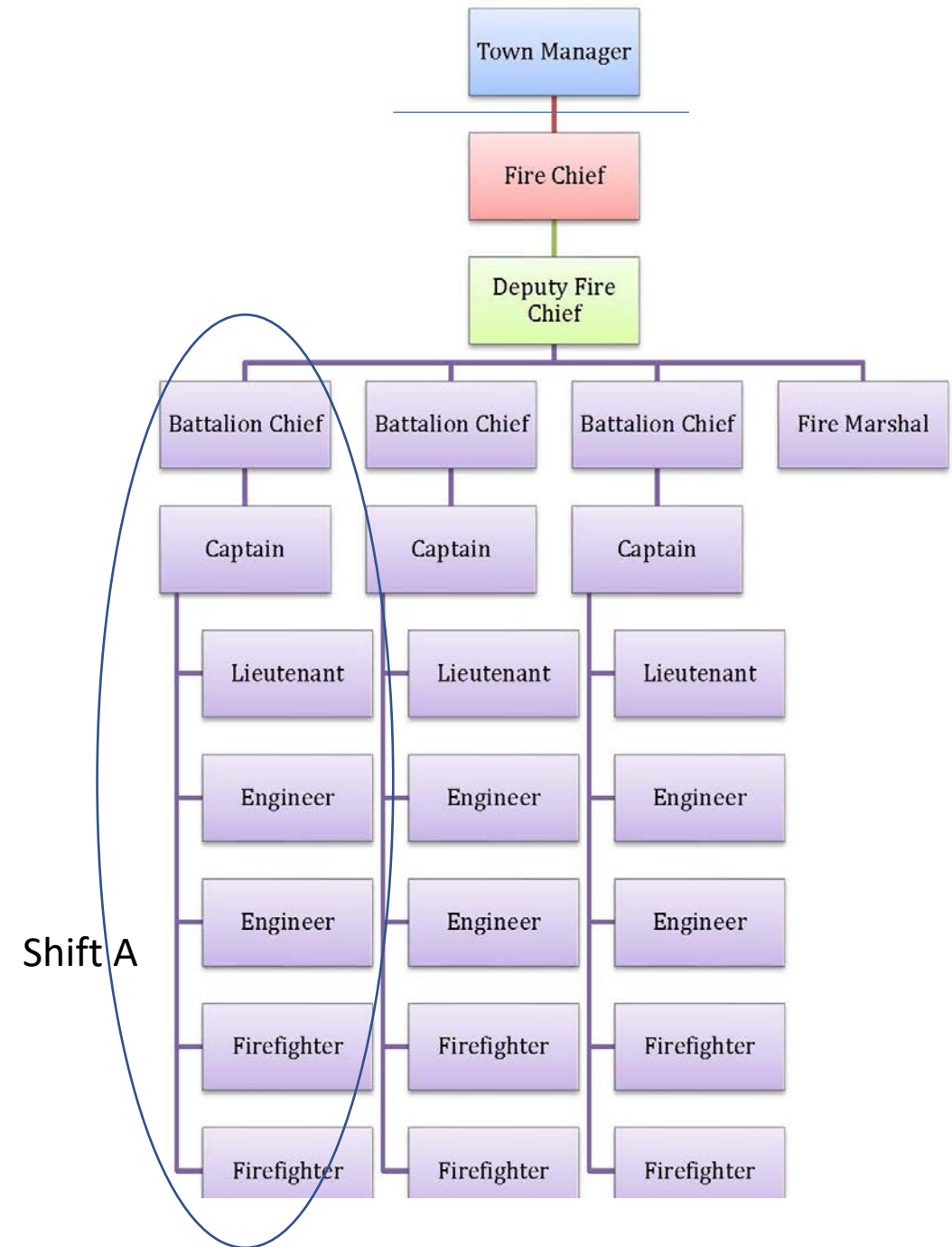
# TOWN GOVERNMENT ORGANIZATIONAL STRUCTURES

*April 19, 2022*

# FIRE DEPARTMENT

## CURRENT ORGANIZATIONAL STRUCTURE

- Operating in 3 Shifts
  - (each shift works a 24-hour schedule based on a modified LA schedule model); compatible with all other fire departments in Buncombe County; best schedule to keep personnel costs low
- Each Shift has 2 companies:
  - Company A = Captain, Engineer, Firefighter
  - Company B = Lieutenant, Engineer, Firefighter
- Based on the adopted schedule there is guaranteed overtime for each shift employee:
  - Regular Hours Worked = 2,756/year
  - Guaranteed Overtime Hours = 164/year
  - Total = 2,920+/year



# FIRE DEPARTMENT

## HIGHLIGHTS OF SHIFT POSITION RESPONSIBILITIES AND DEPARTMENTAL RESPONSIBILITIES

**BATTALION CHIEF (BC)** — Serves as Incident Commander and Safety Officer on site (responsible for each call - managing resources, determining hazards); responsible for 1 shift; and 2 companies; supervises Captain & Lieutenant; each BC has additional assigned responsibilities (building maintenance, uniform management, supplies, vehicle maintenance, radio equipment, hydrant maintenance/testing, airpack maintenance, air compressor and hose testing)

**CAPTAIN** — Follows and gives orders on calls; serves as Station Officer (oversees station maintenance and operations and daily training during shift); assists with pre-planning for incidents; responsible for all trucks in the company; supervises Lieutenant, Engineer, Firefighter in his/her company; serves as Incident Commander as needed

**LIEUTENANT** — Follows and gives orders on calls; assists with pre-planning for incidents; supervises Engineer & Firefighter in his/her company

**ENGINEER** — Follows orders on calls; responsible for truck checks; drives trucks to calls; assists with Station housekeeping

**FIREFIGHTER** — Follows orders on calls; assists with Station housekeeping

- **FIRE PROTECTION SERVICES**
- **EMERGENCY MEDICAL RESPONSE SERVICES**
- **SEARCH AND RESCUE SERVICES** (motor vehicle accidents; rescues involving swift water, confined space, trenches; and land searches)
- **COUNTY EMERGENCY MANAGEMENT TEAM**
- **FEMA REPRESENTATIVE** (grant funding, administration, and audit reporting)
- **TOWN AND SPECIAL EVENTS**
- **COMMUNITY OUTREACH**
- **TECHNICAL REVIEW COMMITTEE**
- **FIRE INSPECTIONS** (all new development and annual commercial/industrial businesses)
- **COUNTY URBAN SEARCH AND RESCUE (USR) TEAM**
- **CHILD PASSENGER SAFETY PROGRAM** (car seat installation)

# FIRE DEPARTMENT

## LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS

- **NCGS - Articles 14 and 14A of Chapter 160A** (duties of fire chief, hours of labor and overtime pay)
- **NC Fire Prevention Code** (building regulations for fire prevention/safety, inspections, enforcement)
- **Town Code Chapter 12 – Fire Prevention and Protection** (enacts NC Fire Prevention Code, provides for enforcement, duties of fire marshal)
- **National Fire Protection Association (NFPA) Guidelines**
- **Occupational Safety and Health Administration (OSHA) Guidelines** (2 inside/2 outside safety protocol)
- **Department of Insurance (DOI) Requirements for ISO Ratings**
  - Maintaining an ISO 2/3 rating requires a minimum of 20 employees (18 fire personnel, 2 traffic control personnel) and 2 full companies
- **Fair Labor Standards Act (FLSA) Regulations** (Town uses the 207(k) exemption which allows regular pay for up to 212 hours within a 28-day period for non-exempt employees)
- **24/7 Servicing**

# FIRE DEPARTMENT

## DEPARTMENTAL METRICS/DATA

- Geographic Service Area = 28.8 square miles
  - Town = 3.8 square miles (large concentration of commercial property)
  - Nbfd = 25 square miles (mostly residential property)
- Tax Value Protected = \$2.5 billion
  - Town = \$1.2 billion / Nbfd = \$1.3 billion
- Population Served = 14,567
  - Town = 4,567 / Nbfd = 10,000 (estimated)
- Number of Fire Hydrants Tested = 631
- Calls for Service = 2,007
  - From February 2021 through January 2022)
    - Town = 979 calls = 49% of total
    - Nbfd = 904 calls = 45% of total
    - Mutual Aid = 124 = 6% of total



Employees = 24 full time, 5 parttime/relief  
FY22 Budget = \$2,736,923  
Personnel Cost = \$2,369,303  
Operating Cost = \$367,620  
Capital Cost - \$ -0-

- Buncombe County Portion of FY22 Departmental Budget = \$1,693,703 (62%)
- Town of Weaverville Portion of FY22 Departmental Budget = 1,043,220 (38%)

# FIRE DEPARTMENT

## ISO CLASS BREAKDOWN AND PREMIUM COMPARISONS

	Average Annual Premium		
	ISO Class 2	ISO Class 6	ISO Class 9
\$400K Residential	\$1,270	\$1,291	\$1,734
\$5M Commercial	\$4,947	\$7,588	\$10,227

- Nationally



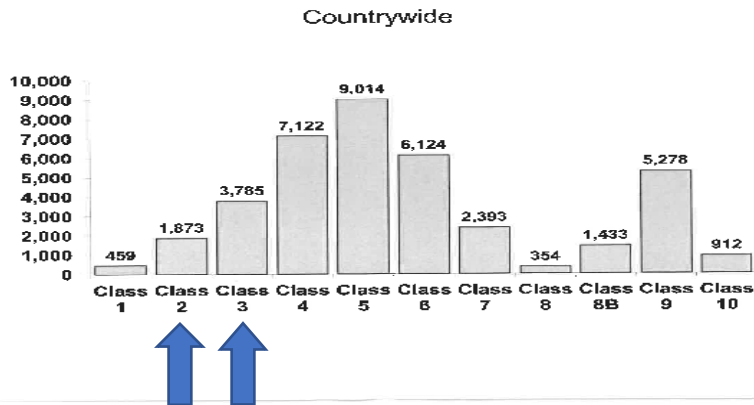
Home / PPC Program / How the Program Works / Facts and Figures about PPC Codes around the Country

### Facts and Figures about PPC Codes around the Country

This page has information describing the state of community fire protection in the United States. The information can help you benchmark your community's level of fire protection against other cities and towns in your state and the country as a whole.

#### Distribution of Communities by PPC Class Number within Classification

Countrywide



- North Carolina



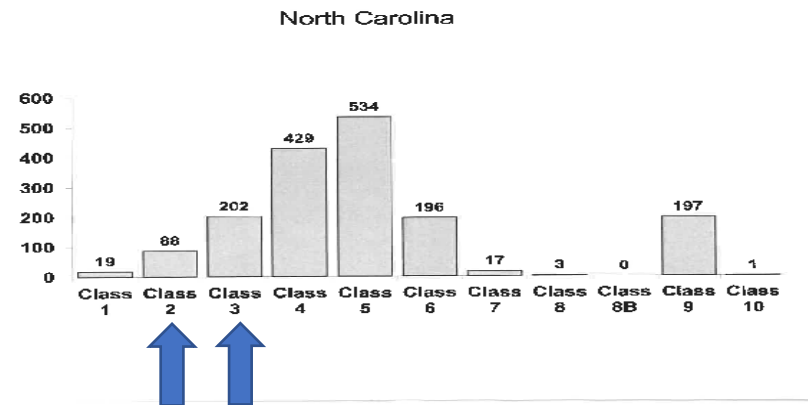
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North Carolina



# FIRE DEPARTMENT

## CHALLENGES OF THE DEPARTMENT

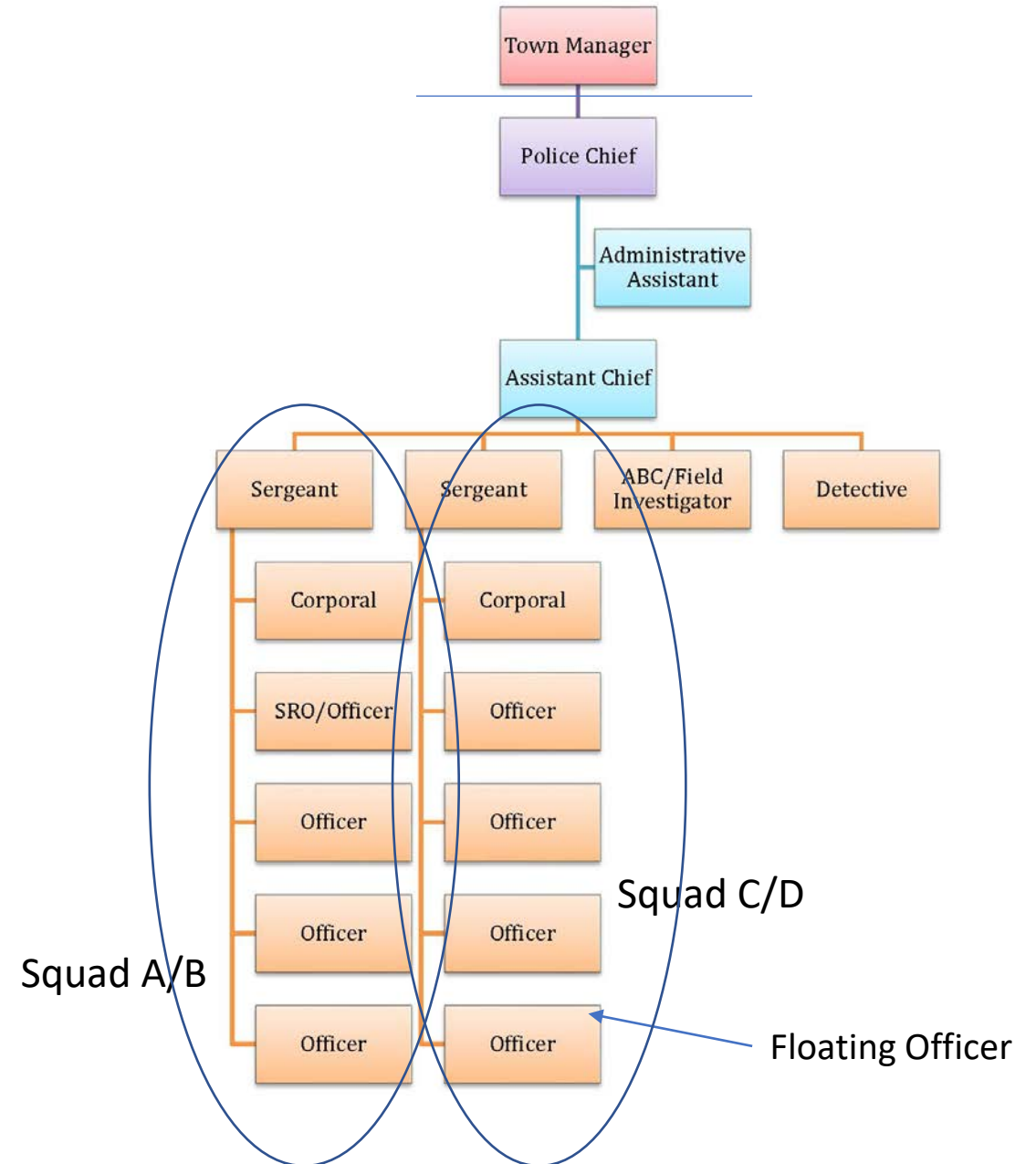
- **UNFILLED VACANCIES** (there are more job openings than firefighter applicants)
- **CONTINUED EFFORTS TOWARDS EMPLOYEE SATISFACTION/RETENTION**
- **COMPETITIVE PAY/BENEFITS** (very competitive market)
- **SENIOR FIREFIGHTER POSITION** (provides growth opportunity when upward movement is not available; encourages additional training/certifications)
- **GROWTH** (we planned for the growth we are seeing now by expanding the organizational structure to its current form over the last 4 years [3 employees added FY18; 3 employees added FY19]; growth is continuing but the existing structure should handle the growth for the near future)
- **CERTIFIED HIRES** (our personnel are required to be certified just to be hired as we are not large enough to hire someone and then send them to get certified [minimum certifications = 783 hours of training [employee paid by Town for the 5 months of classes needed to achieve certifications])



# POLICE DEPARTMENT

## CURRENT ORGANIZATIONAL STRUCTURE

- Operating in 2 Squads
  - Each Squad has:
    - Day Shift = Sergeant and 2 Officers
    - Night Shift = Corporal and 1 Officer
- SRO assigned to Weaverville Primary and Weaverville Elementary
- 1 “Floating Officer” to provide coverage where needed



# POLICE DEPARTMENT

## OTHER DEPARTMENTAL RESPONSIBILITIES

- **NC LEAGUE OF MUNICIPALITIES LAW ENFORCEMENT RISK MANAGEMENT ACCREDITATION**
- **TOWN FACILITY SECURITY MONITORING**
- **TOWN SPECIAL EVENTS – PLANNING/STAFFING**
  - St. Patrick's Day Celebration
  - Memorial Day Program
  - Music on Main
  - Fourth of July Celebration
  - Summer Music Series
  - Art in Autumn
  - 9/11 Remembrance
  - Veteran's Day Program
  - North Buncombe Homecoming Parade
  - Christmas Parade
  - Candlelight Stroll
- **BUSINESS AND RESIDENTIAL CHECKS**
- **CITIZEN WELFARE CHECKS**
- **COUNTY EMERGENCY MANAGEMENT/COORDINATION EFFORTS**
  - Coordinated Community Response Team
  - Domestic Violence Fatality Review Team
  - Trauma Intervention Program (TIP)
  - County Law Enforcement Leadership Meetings
- **PUBLIC RECORDS REQUESTS**
- **COMMUNITY REQUESTED TRAFFIC STUDIES**
- **RECRUITMENT/RETENTION EFFORTS**
- **COMMUNITY OUTREACH PROGRAMS**
  - Community Security Evaluations/Presentations
  - Cops for Kids
  - Pink Patch Program

# POLICE DEPARTMENT

## LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS

- **Nature of Calls** (some calls require multiple officer response that can be complicated and lengthy; other calls require minimal officer involvement; nature of calls cannot be predicted; length of cases from incident to disposition/adjudication can be lengthy and time-consuming for many cases)
- **NCGS - Article 13 of Chapter 160A** (powers and duties of police chief, powers and duties of policemen, extraterritorial jurisdiction, mutual aid)
- **Session Law 2021-138 - Senate Bill 300** (enacted broad Criminal Justice Reform)
- **NCGS - Chapter 14** (enforcement of NC criminal statutes)
- **Town Code** (enforcement of Town Code)
- **DOJ/NC Criminal Justice Training and Standards Division** (training requirements and protocols)
- **Occupational Safety and Health Administration (OSHA) Guidelines**
- **24/7 Servicing**
  - Operating 2 squads on 12-hour shifts (non-rotating per department request; i.e. night shift is always night shift); compatible with the telecommunicators and all other law enforcement agencies in Buncombe County; best schedule to keep personnel cost low
- **Fair Labor Standards Act (FLSA) Regulations** (Town uses the 207(k) exemption which allows regular pay for up to 171 hours within a 28-day period for non-exempt employees)

# POLICE DEPARTMENT

## DEPARTMENTAL METRICS/DATA

- Population Served = 12,000-15,000/daily
- Miles of Streets Patrolled = 46.5 miles
- Geographic Area Served = 3.8 square miles
- Tax Value Protected = \$1.2 billion
- Average Number of Calls = 12,000/year
- Number of Businesses Units Served = 320
- Number of Residential Units Served = 2,354
- Annual Departmental Training Hours = minimum 384 manhours
- Current Police Staffing Level = 11 patrol officers
- Recommended Police Staffing Level = 14 patrol officers

*(per DOJ/NCJA formula [see calculation/explanation slide])*

Employees = 17 (incl. 1 admin asst)

FY22 Budget = \$2,161,932

Personnel Cost = \$1,697,645

Operating Cost = \$353,087

Capital Cost = \$111,200

# POLICE DEPARTMENT

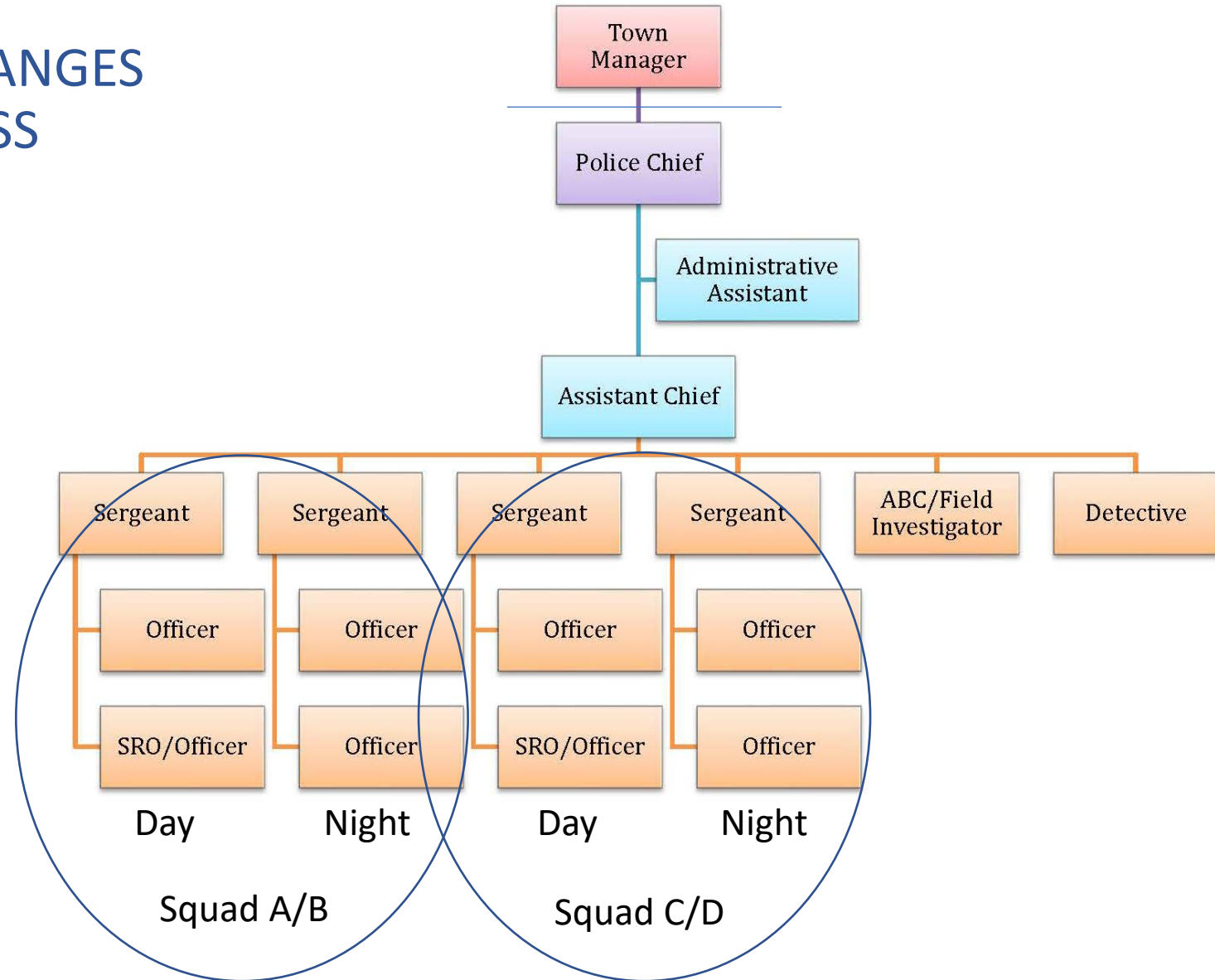
## CHALLENGES OF THE DEPARTMENT

- **CUSTOMER SERVICE** (Staffing and call volume doesn't always allow for the customer service that the community has grown to expect; #1 citizen concern: "I don't see officers as much as I'd like." "I'd like to see officers more.")
- **CRIME STATISTICS** (Crime stats don't fully reflect the need for patrol officers; certain crimes occur infrequently so one incident can drastically affect the numbers [e.g. sexual assaults, arson, etc.]; crime statistics are based on a population of 100,000)
- **SPECIALIZED JOBS** (Officers have absorbed many specialized functions including: community outreach, traffic enforcement, rifle squad, firearms training/certifications, ABC enforcement, evidence management, public information, fleet management, interfacing of critical information technology, quartermaster [uniforms], training coordinator)
- **GROWTH OUTSIDE TOWN BOUNDARIES** (every new and existing development that is just outside Town borders [Ollie Weaver, Reems Creek, etc.] puts pressure on the Department because those non-residents are using or roads and our businesses and likely enter Town jurisdiction on a daily basis)
- **TOWN-SPONSORED EVENT PLANNING AND STAFFING**
- **TOWN IS NOW A REGIONAL DRAW FOR RETAIL AND RESTAURANTS**
- **SENIOR PATROL OFFICER POSITION** (provides opportunities to encourage leadership training/certifications and promotions, and saves money on liability insurance due to risk reduction)

# POLICE DEPARTMENT

## ORGANIZATIONAL STRUCTURE CHANGES FOR EFFICIENCY/EFFECTIVENESS

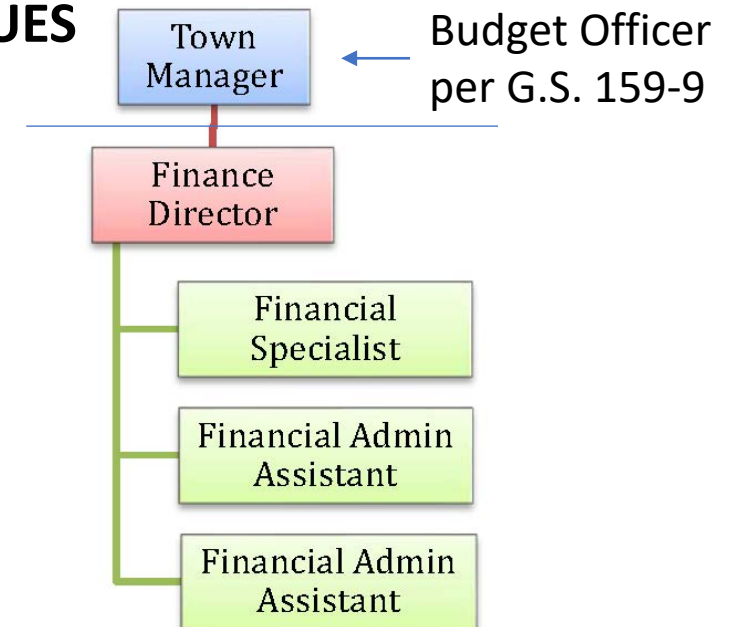
- With efficiency and effectiveness in mind the Town Manager has agreed to implement some changes to the organizational structure in FY23
- Focus is on better utilization of the officer serving as the SRO
- No additional personnel needed
- No additional funding needed



# FINANCE DEPARTMENT

## ORGANIZATIONAL CHART AND HIGHLIGHTS OF DEPARTMENTAL RESPONSIBILITIES

- **ASSISTS TOWN MANAGER WITH PREPARATION OF ANNUAL BUDGET**
- **MONITORING AND REPORTING ON BUDGET, CAPITAL PROJECT ORDINANCES, CAPITAL RESERVE FUNDS; PREPARATION OF BUDGET AMENDMENTS**
- **MONITORING AND REPORTING ON TAX COLLECTION**
- **MANAGEMENT OF RECEIPT AND INVESTMENT OF TOWN REVENUES**
- **PAYROLL (bi-weekly) AND BENEFITS MANAGEMENT**
- **WATER BILLING AND COLLECTION (monthly)**
- **ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE (weekly)**
- **PURCHASING AND CONTRACTS**
- **INVESTMENT OF FUNDS AS REQUIRED BY LAW**
- **AUDIT PREPARATION AND REPORTING**



# FINANCE DEPARTMENT

## OTHER RESPONSIBILITIES ASSIGNED TO FINANCE DEPARTMENT

- **HUMAN RESOURCES/PERSONNEL ADMINISTRATION**
  - Benefits Administration
  - New Personnel (On-Boarding)
  - Personnel Issues - Support
  - Records Management
  - Retirements and other separations
  - Workers' Compensation Claims
- **LIAISON ON INFO TECHNOLOGY ISSUES**
- **TOWN HALL FACILITY ISSUES**
- **GRANT ADMINISTRATION AND AUDIT REPORTING**
- **POWELL BILL REPORTING AND COMPLIANCE**
- **CUSTOMER SERVICE ACCESS POINT FOR ALL TOWN DEPARTMENTS** (calls, walk-ins, and appointments)
- **FACILITY RENTALS AT TOWN HALL**
- **FACILITY USE FEES AND DEPOSITS - COLLECTION AND REFUNDS**
- **ISSUANCE OF FISHING LICENSES**
- **BULK WATER SALES**
- **PROPERTY DISPOSITION** (GOVDEALS sales)
- **PARKING TICKET COLLECTION**
- **COORDINATION WITH ALL ON-LINE PAYMENT VENDORS**
- **PROPERTY AND LIABILITY INSURANCE RENEWALS AND CLAIMS HANDLING**



# FINANCE DEPARTMENT

## LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE AND STAFFING LEVELS

- **Local Government Budget and Fiscal Control Act** (NCGS - Article 3 of Chapter 159)
  - NCGS 159-9 – Town Manager shall be budget officer
  - Annual adoption of Balanced Budget
  - Pre-Auditing of all expenditures
  - Annual audit reporting to the Local Government Commission (LGC)
- **Compliance with LGC** (annual audit reporting; review/reporting on debt)
- **Governmental Finance Officers Association (GFOA) Guidelines**
- **Segregation of Duties/Internal Control Procedures**

Employees = 4

FY22 Budget = \$558,088

Personnel Cost = \$293,873

Operating Cost = \$264,215

## DEPARTMENTAL METRICS/DATA

- Water Accounts = 3,140
- Water Bill Collection Rate = 99.7%
- FY21 Cash Collected = \$10.5 million
- FY21 Expenditures = \$9 million
  
- FY20 Fishing Licenses Issued = 188
- Avg Fishing Revenues = \$3,000-\$4,000/yr

# FINANCE DEPARTMENT

## CHALLENGES OF THE DEPARTMENT

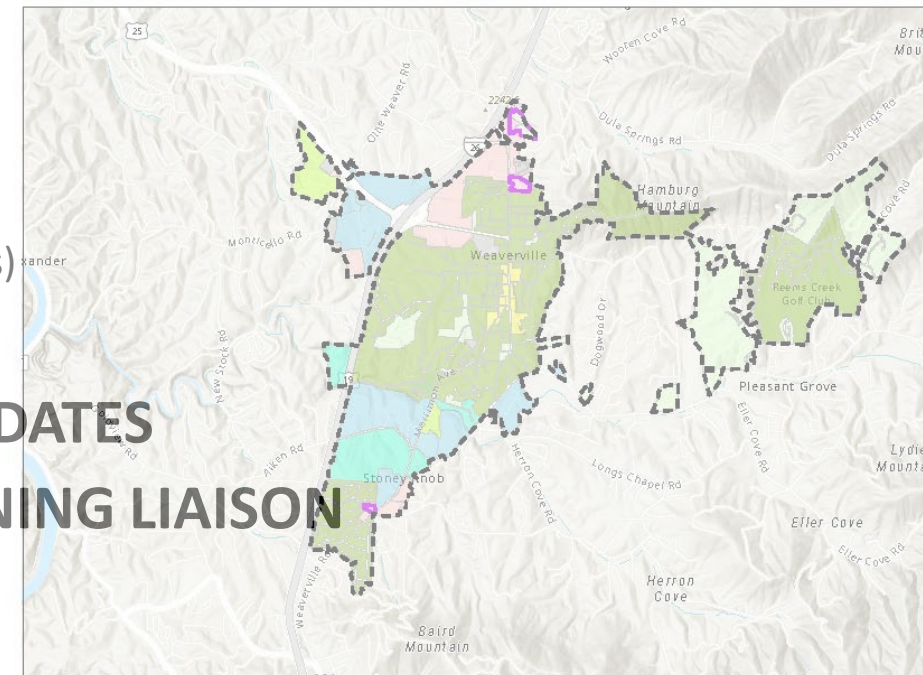
- **SEGREGATION OF DUTIES WITH A SMALL STAFF**
- **LIMITED COVERAGE WHEN A DEPARTMENTAL EMPLOYEE IS ON LEAVE**
- **BALANCING FINANCE WORKLOAD WITH CUSTOMER SERVICE NEEDS**
- **ACCOUNTING SOFTWARE DOES NOT HAVE INTEGRATION CAPABILITY**
- **IMPLEMENTING AND MANAGING MULTIPLE ONLINE PAYMENT OPTIONS**
- **IMPACT OF EXPANDING USE OF COMMUNITY CENTER**
- **NEED FOR A FORMAL HUMAN RESOURCES POSITION**

# PLANNING, CODE ENFORCEMENT, and CLERK

## HIGHLIGHTS OF DEPARTMENTAL RESPONSIBILITIES

- **LAND USE PERMITTING** (reviews, issues, and enforces zoning and other land use permits; requires site visits)
- **LAND USE REGULATIONS** (studies and develops land use regulation for review and adoption by Town Council; enforcement of same once adopted)
- **PLANNING BOARD AND BOARD OF ADJUSTMENT** (stuffs regular and special meetings of legally required boards)
- **TECHNICAL REVIEW COMMITTEE** (Works with PW and Fire in order to review and comment on certain development applications)
- **TOWN CLERK** (Planning Board/Board of Adjustment – noticing of meetings and public hearings, preparation and distribution of agenda packets, preparation of minutes)
- **GIS IMPLEMENTATION AND MAINTENANCE** (Zoning Layer)
- **COMPREHENSIVE LAND USE PLAN COMPLIANCE AND UPDATES**
- **BUNCOMBE COUNTY PERMITS/INSPECTIONS AND PLANNING LIAISON**
- **CODE ENFORCEMENT** (generally responsible for the enforcement of the Town's Code of Ordinances with special focus on sign regulations)

Town of Weaverville Zoning Map (Public)



3/21/2022

# PLANNING, CODE ENFORCEMENT, and CLERK OTHER RESPONSIBILITIES ASSIGNED TO DEPARTMENT

- **TOWN CLERK** (Town Council - noticing of regular and special called meetings and public hearings; distribution of agenda packets; preparation of minutes; maintenance of permanent record of minutes, resolutions, ordinances; room set-up for public meetings)
- **AUDIO/VISUAL AND RECORDING FOR PUBLIC MEETINGS; ZOOM ROOM SUPPORT**
- **FIELDING CALLS FROM NON-RESIDENTS** (daily calls from non-residents; requires GIS lookup to determine jurisdiction and proper referral)
- **TOWN DEMOGRAPHICS** (compiles and reports Town data to North Carolina and federal agencies; compiles and reports demographic data for use by Town)
- **GIS IMPLEMENTATION AND MAINTENANCE** (Stormwater, Water, ADA, and Other Layers)
- **COLLABORATION WITH PUBLIC WORKS DIRECTOR ON WATER CAPACITY CALCULATIONS**
- **TOWN REPRESENTATION ON OTHER STUDIES OR PROGRAMS** (e.g. Bike/Ped Study Project)
- **TOWN WEBSITE MAINTENANCE AND CONTENT**
- **TOWN HALL ACCESS FOR BOARD OF ELECTIONS**
- **TOWN HALL FACILITY ISSUES**
- **SAFETY COMMITTEE**
- **TREE CITY USA**

PROJECTS SUCCESSFULLY ACCOMPLISHED IN-HOUSE:  
TABLE OF USES IMPLEMENTATION (2017)  
COMPREHENSIVE LAND USE PLAN (2019)  
US CENSUS BOUNDARY VALIDATION PROGRAM (2019)  
160D IMPLEMENTATION (2021)

# PLANNING, CODE ENFORCEMENT, and CLERK

## DEPARTMENTAL METRICS/DATA

- Permits issued in 2021 = 182
- Permits issued in 2022 (to date) = 27

Employees = 1

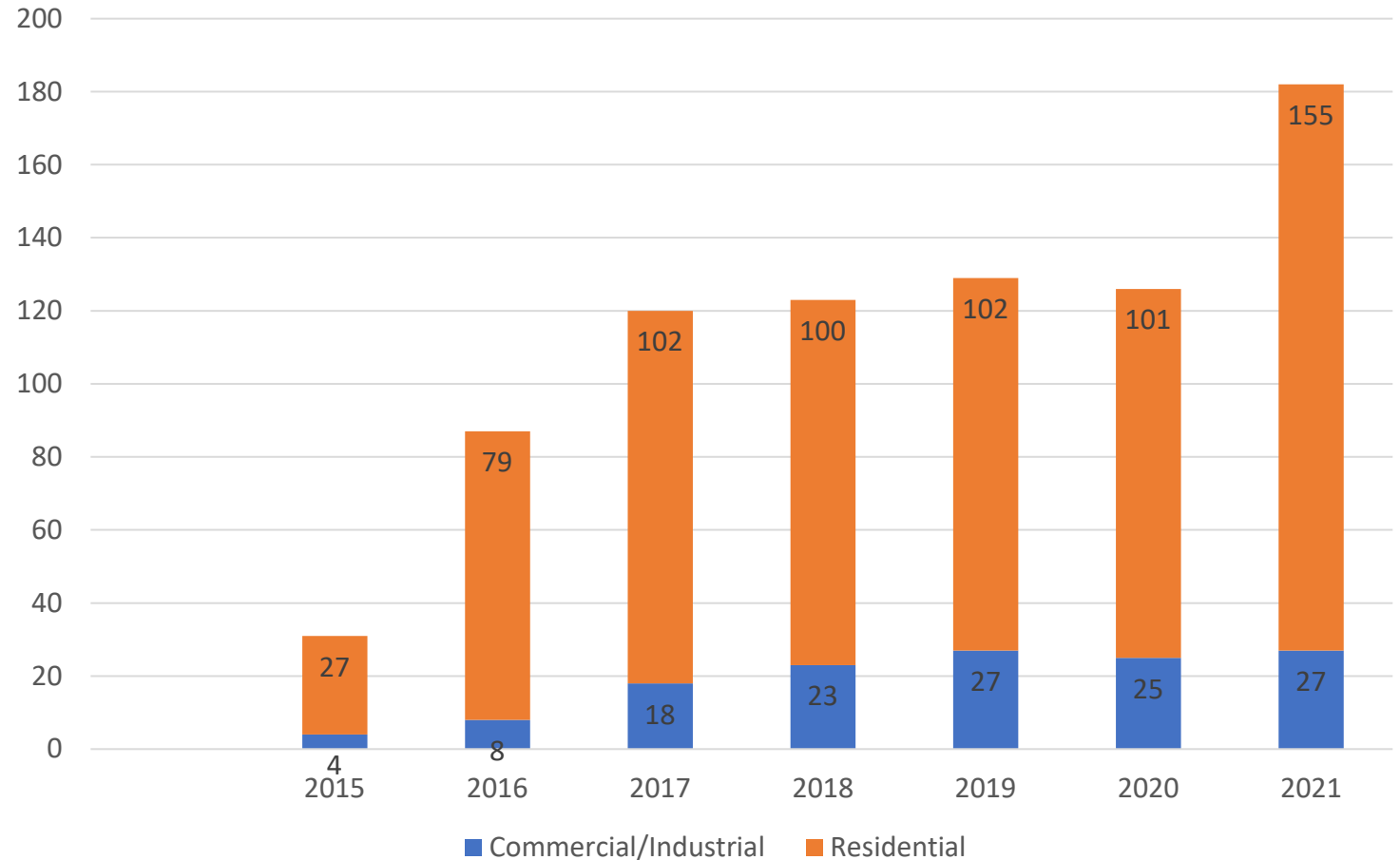
FY22 Budget = \$126,614

Personnel Cost = \$116,868

Operating Cost = \$9,746

- Public Meetings Attended in 2021 = 40+
- Sets of Minutes Prepared in 2021 = 30+/-

Permits Issued



# PLANNING, CODE ENFORCEMENT, and CLERK

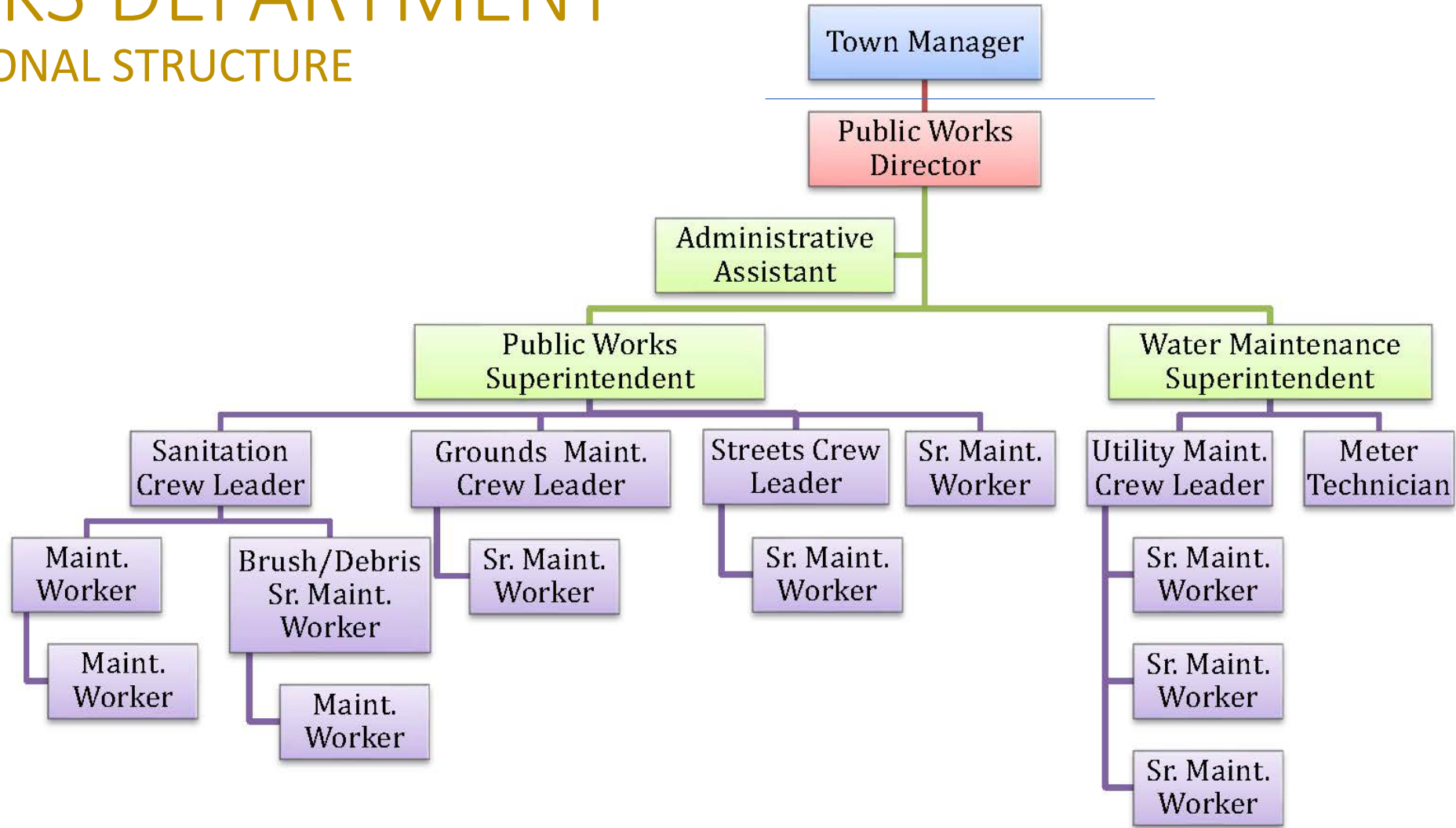
## CHALLENGES OF THE DEPARTMENT

- **EXISTING WORKLOAD ESTIMATED AT 125% CAPACITY**
- **MAINTAINING SAME-DAY SERVICE ON PERMITTING**
- **LACK OF COVERAGE WHEN PLANNING DIRECTOR IS ON LEAVE**
- **PERMITTING TAKING PRECEDENCE OVER LONG-TERM PLANNING**
- **BOARD APPLICATIONS FOR PLANNING BOARD AND BOARD OF ADJUSTMENT**
- **ATTENDANCE AT COMMUNITY MEETINGS DURING AND AFTER NORMAL BUSINESS HOURS**  
(HOA, Mayor/TC Requested Meetings)
- **OTHER POTENTIAL STRESSES ON CURRENT STAFFING**
  - Re-Implementation of an Extra-Territorial Jurisdiction (per Strategic Plan & CLUP)
  - Implementation of Design Standards (being discussed by Economic Development Advisory Committee)
  - Increased Usage of Conditional Districts
  - Re-Implementation of Special Use Districts

# PUBLIC WORKS DEPARTMENT

## CURRENT ORGANIZATIONAL STRUCTURE

- Efforts have been made to provide a career ladder and promote from within the Department as appropriate
- Anticipated retirements will open up senior level positions during FY2023 and FY2024
- Temporary workers are needed to provide seasonal work
- On-Call program provides 24/7 service as needed



*Temporary Workers may or may not be hired out of a contract labor budget line item depending on season and availability*

# PUBLIC WORKS DEPARTMENT

## LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS



- **NC Department of Environmental Quality (DEQ)**
  - Stormwater Section (EPA rules and regulations for municipal separate storm sewer systems (MS4), stormwater, sedimentation and erosion control)
  - Water Infrastructure Section (water distribution regulations)
  - Waste Management Section (compliance with Buncombe County landfill permit regulations for garbage disposal, regulations concerning leaf, brush, debris collection and disposal)
- **MS4 NPDES Permit** (permit requirements, including the implementation and maintenance of a Stormwater Management Plan which is reviewed by NC DEQ)
- **Buncombe County Regulations – Floodplain, Stormwater, Sedimentation and Erosion Control, Landfill**
- **Occupational Safety and Health Act (OSHA) Regulations**
- **NC Department of Motor Vehicles (DMV)** (commercial drivers licensing)
- **Americans with Disabilities Act (ADA)** (sidewalks and facilities access)
- **NC Department of Agriculture** (pesticide and herbicide application licensing)
- **NC Department of Transportation (DOT)** (streets program and Powell Bill administration)



# PUBLIC WORKS DEPARTMENT

## HIGHLIGHTS OF DEPARTMENTAL RESPONSIBILITIES

- **SANITATION DIVISION** (garbage collection, appliance collection, brush and leaf collection, recycling program)
- **STREETS DIVISION** (streets and sidewalk maintenance and repairs, asphalt patching, street cleaning, right-of-way mowing, parking lot maintenance, street lighting, snow/ice removal, storm drainage)
- **GROUNDS MAINTENANCE DIVISION** (maintenance of Lake Louise Park and Main Street Nature Park, playground and walking trails, outdoor fitness area, grounds landscaping and maintenance at Town buildings, Town event support)
- **WATER MAINTENANCE DIVISION** (maintenance of water distribution system [including lines, tanks, pumps, hydrants], water meter installation and maintenance, meter reading and reporting for water billing purposes)
- **STORMWATER MANAGEMENT PROGRAM** (implementation of Stormwater Management Plan)
- **GIS IMPLEMENTATION AND MAINTENANCE** (data collection and maintenance for functions within the PW Department [Water, Stormwater, ADA (sidewalk ramps), and other layers such as Garbage Collection, Street Signage and Pavement Conditions])

# PUBLIC WORKS DEPARTMENT

## OTHER RESPONSIBILITIES ASSIGNED TO PUBLIC WORKS DIRECTOR/ENGINEER

- **POWELL BILL PROGRAM** (annual reporting and street measuring and map preparation)
- **WATER CAPACITY CALCULATIONS AND REPORTING**
- **REVIEW OF DEVELOPMENT PLANS** (water, streets proposed to be public) and participation on the **TECHNICAL REVIEW COMMITTEE** (works with Planning and Fire in order to review and comment on certain development applications)
- **TOWN REPRESENTATION ON OTHER STUDIES OR PROGRAMS** (e.g. Bike/Ped Study Project)
- **FIELDING CALLS FROM RESIDENTS AND NON-RESIDENTS** (daily calls from residents and non-residents regarding public works services)
- **MAINTENANCE/REPAIR INVOLVING TOWN FACILITIES** (advising and/or performing building and maintenance needs)
- **SPECIAL PROJECTS**
  - **Project Administration** on construction of new Town facilities
  - **Annual Street Improvement Program** (evaluation of streets, project selection, bidding and contract administration on paving contractor, and inspection of the paving projects)
  - **Design of Projects** such as the recreation complex at the Community Center, stage at the Main Street Nature Park, stairs at the Clock parking lot, fountain at Town Hall, fishing pier, restroom renovation, playground upgrades and additional parking at Lake Louise, design/administration of water system projects

# PUBLIC WORKS DEPARTMENT

## DEPARTMENTAL METRICS/DATA

- Miles of Waterlines = 71 miles
- Active Water Meters = 3,140
- Fire Hydrants Maintained = 600
- Miles of Town Public Streets = 20 miles
- Miles of Town Sidewalks = 5 miles
- Garbage Collection Points = 2,377/week
- Average Amount of Garbage Collected = 8.5 tons/week
- Leaf, Brush, and Debris Collection = 105 cubic yards/week (composted and/or reused)
- Location of Underground Utilities (811 Program) = 26/week

Employees = 19 (including 1 admin asst)

Sanitation, Streets, Grounds Maint. Divisions:

FY22 General Fund Budget = \$1,984,874

Personnel Cost = \$904,571

Operating Cost = \$589,266

Capital Cost = \$491,037

Water Distribution Division:

FY22 Water Fund Budget = \$1,159,785

Personnel Cost = \$663,590

Operating Cost = \$306,195

Capital Cost = \$190,000

# PUBLIC WORKS DEPARTMENT

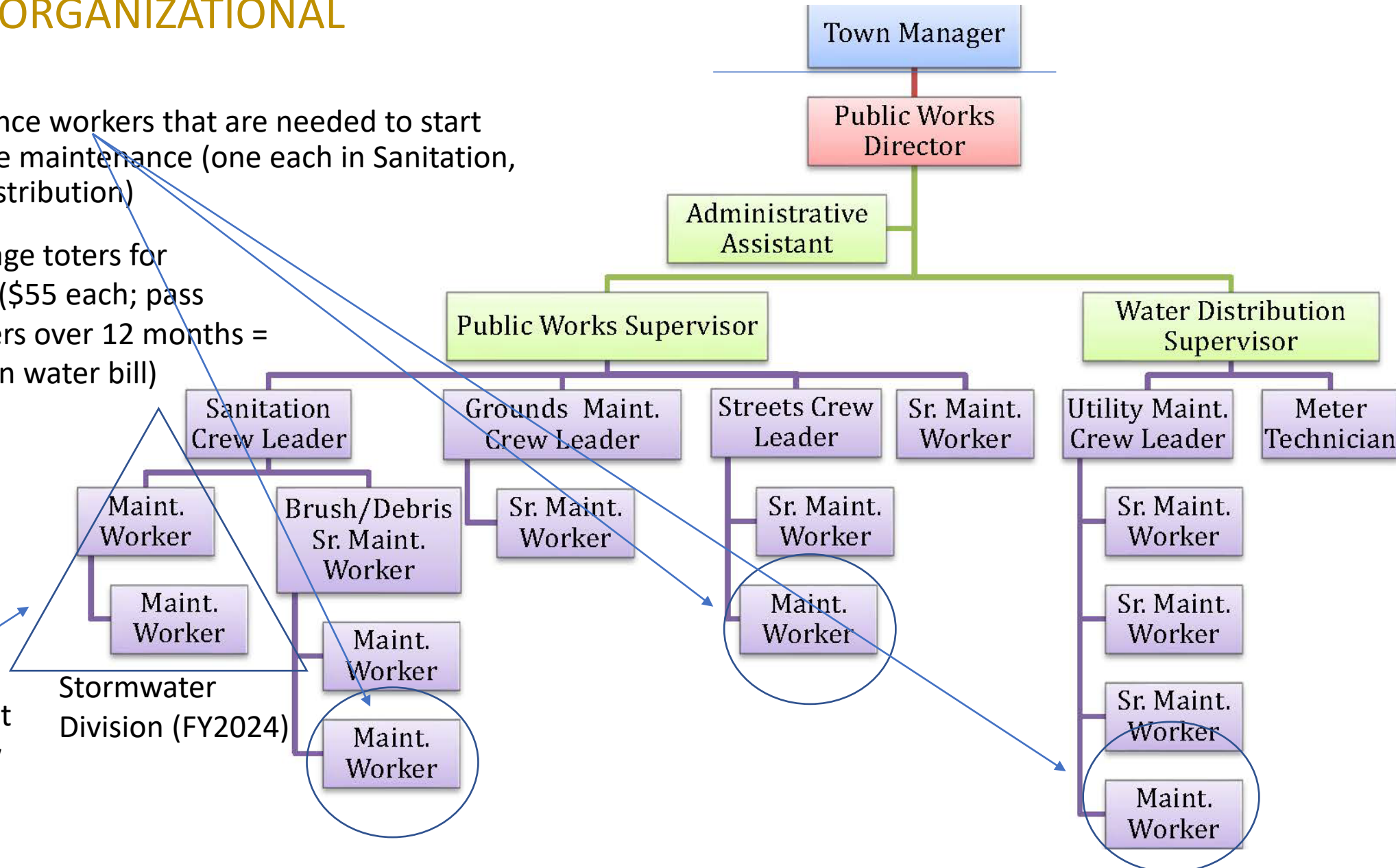
## CHALLENGES OF THE DEPARTMENT

- **CONTINUED EFFORTS TOWARDS EMPLOYEE SATISFACTION/RETENTION**
- **FINDING SEASONAL EMPLOYEES TO FILL NEEDED POSITIONS**
- **INABILITY TO BE PROACTIVE ON PREVENTATIVE MAINTENANCE DUE TO DAILY NEEDS**  
(Department lacks adequate staffing to provide for preventative maintenance; preventative maintenance could solve some unaccounted water loss and extend life of streets, storm drainage and sidewalks)
- **SUPPLY CHAIN ISSUES** (affecting availability of equipment and parts, making preventative maintenance more important)
- **UNFUNDED MANDATES FOR MS4 STORMWATER PROGRAM AND ADA ACCESSIBILITY**
- **PLANNING FOR GROWTH IN POPULATION AND INFRASTRUCTURE** (more people served and more infrastructure that must be maintained)
  - Increased staffing is needed
  - Vehicle/equipment purchases are needed with type based on which equipment/vehicles will reduce need for manpower (i.e. remote operating garbage truck – reduces sanitation manpower and workers' comp risk; street sweeper – allows for preventative maintenance of stormwater system and reduces manpower needs)

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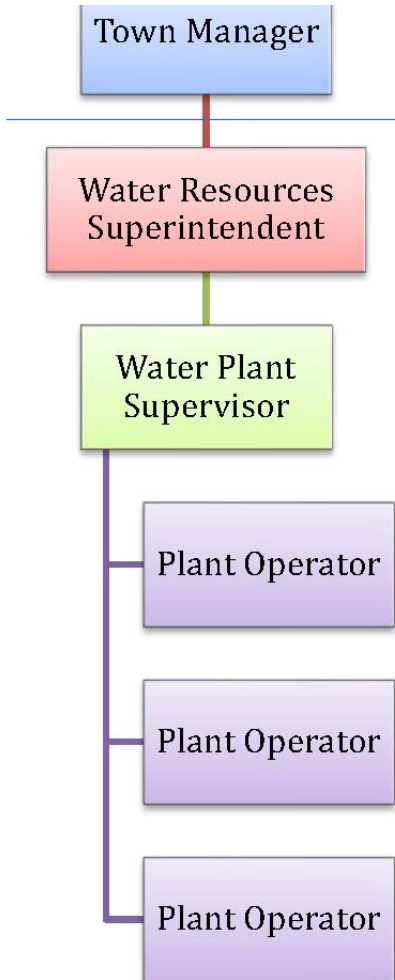
## RECOMMENDED ORGANIZATIONAL STRUCTURE

- FY23 – Add maintenance workers that are needed to start providing preventative maintenance (one each in Sanitation, Streets, and Water Distribution)
- FY23 - Purchase garbage totes for remaining customers (\$55 each; pass along cost to customers over 12 months = +/- \$4.50 per month on water bill)
- FY24 - Purchase remote operating garbage truck which will allow reassignment of employees to a new Stormwater Division (FY2024)



# WATER TREATMENT PLANT

## CURRENT ORGANIZATIONAL STRUCTURE



- WTP operating 6 days per week – approximately 15-16 hours/day
- Staff works four 10-hour overlapping shifts, Monday through Saturday
  - Monday – 1 operator from 12a-10a; superintendent/supervisor 6a-4p
  - Tuesday - 1 operator from 12a-10a; superintendent/supervisor 6a-4p
  - Wednesday – 2 operators from 12a-10a; 1 operator 5a-3p; superintendent/supervisor 6a-4p
  - Thursday - 2 operators from 12a-10a; 1 operator 5a-3p; superintendent/supervisor 6a-4p
  - Friday - 1 operator from 12a-10a; 1 operator 5a-3p
  - Saturday – 1 operator from 12a-10a; 1 operator 5a-3p
- Staff is on-call for emergencies
- Supervisor also serves as a fulltime plant operator
- Water system is monitored remotely on a 24/7 basis (pumping and pressures, etc.)
- Chemical deliveries, required system sampling, maintenance, etc. are scheduled for Wednesday or Thursday so that there is adequate staff to safely perform functions
- Operators are required to be knowledgeable and capable of performing routine equipment maintenance

# WATER TREATMENT PLANT

## LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS

- **NC Department of Environmental Quality (DEQ)**
  - Water Resources Section (water production)
  - Water Infrastructure Section (water distribution)
  - Air Quality Section (EPA regs due to onsite chlorine gas)
- **Public Water System Permit** (governing withdrawal from the Ivy River, WTP operations, water quality, and water distribution system; monthly reporting, annual inspections of all testing records, onsite inspections of the WTP and related facilities, including water storage tanks)
- **NPDES Permit** (discharge permit requirements, including the implementation and maintenance of a Stormwater Management Plan which is reviewed by NC DEQ)
- **Occupational Safety and Health Act (OSHA) Regulations**
- **NC Department of Motor Vehicles (DMV)** (commercial drivers licensing)
- **Homeland Security Act**
- **24/7 Availability of Drinking Water and Fire Suppression**
- **High Level of Certifications Required** (DEQ)
- **NC Water Treatment Operators Certification Board** and **NC Water Pollution Control System Operators Certification Commission**

# WATER TREATMENT PLANT

## DEPARTMENTAL METRICS/DATA

- Avg Gallons of Raw Water Pumped = 638,722/daily = 19,161,667/month
- Avg Gallons of Water Produced = 572,400/daily = 17,172,000/monthly
- Offsite System Sampling = 32/month

Employees = 5

FY22 Water Fund Budget = \$850,016

Personnel Cost = \$506,003

Operating Cost = \$344,014

Capital Cost = \$ -0-



## CERTIFICATIONS AND TRAINING

C-Surface Treatment Certification (min. certification)

B-Surface Treatment Certification

A-Surface Treatment Certification

Grade 1 – Physical Chemical Wastewater Certification



# WATER TREATMENT PLANT

## CHALLENGES OF THE DEPARTMENT

- **HIGH LEVEL OF CERTIFICATIONS NEEDED FOR ALL EMPLOYEES LEADING TO A SMALL APPLICANT POOL FOR VACANCIES** (certifications require a combination of coursework, exams, and experience; minimum 6 months training and 9-12 months before operators can work alone; most often have to hire an operator-trainee; statewide pool of applicants is small)
- **NIGHT AND WEEKEND SHIFTS ARE DIFFICULT TO FILL**
- **CONTINUED EFFORTS TOWARDS EMPLOYEE SATISFACTION/RETENTION**
- **COMPETITIVE PAY/BENEFITS** (very competitive market; plant operators could accept other jobs for relatively small pay increases)
- **SAFETY RISK OF PLANT OPERATORS OPERATING ALONE** (OSHA)
- **LACK OF COVERAGE WHEN EMPLOYEES ARE ON LEAVE** (Superintendent and Supervisor cover operator shifts when employees on leave)
- **WTP RESILIENCY/REDUNDANCY ISSUES** (backup generators, back wash pumps, new high service pump station, new clearwell, and conversion from chlorine gas to sodium hypochlorite - to be addressed in upcoming budget year(s); aging basins that are in need of repair in near future [limited repair options])