

**Public Works Commission
Fayetteville, North Carolina**



Our Vision

To improve the quality of life in the Fayetteville/
Cumberland County areas by providing a range of
competitive utility services to the region.

Our Mission

To be a competitive provider of reliable utility-
related services to our customers while providing a
reasonable return to the citizens of Fayetteville.

STRATEGIC PLAN

2008 → 2013 → 2023

EXECUTIVE SUMMARY

PUBLIC WORKS COMMISSION



*FAYETTEVILLE, NORTH CAROLINA
FEBRUARY 2008*



Lyle Sumek Associates, Inc.
1514 St. Edmunds Place
Heathrow, FL 32746

Phone: (407) 771-4195
Fax: (407) 771-4197
E-mail: sumekassoc@cfl.rr.com

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*PUBLIC WORKS
COMMISSION
STRATEGIC FRAMEWORK*

VISION 2023

*“Desired Destination for the
Public Works Commission”*

PLAN 2013

*“Map to the Public Works Commission’s
Destination”*

EXECUTION

“Route for Next Year”

MISSION

“Responsibilities of City Government”

BELIEFS

“Expectations of City Employees”



CITY OF FAYETTEVILLE VISION 2023

The City of Fayetteville

is a *GREAT PLACE TO LIVE*^(A) with
a Choice of *DESIREABLE NEIGHBORHOODS*,^(B)
LEISURE OPPORTUNITIES FOR ALL,^(C)
and *BEAUTY BY DESIGN*.^(D)

Our City has a *VIBRANT DOWNTOWN*,^(E)
the *CAPE FEAR RIVER to ENJOY*,^(F) and
a *STRONG LOCAL ECONOMY*.^(G)

Our City is a *PARTNERSHIP* of *CITIZENS*^(H)
with a *DIVERSE CULTURE* and *RICH HERITAGE*,^(I)
creating a *SUSTAINABLE COMMUNITY*.^(J)

Vision 2023

Guiding Principles

PRINCIPLE A

GREAT PLACE TO LIVE

► Means

1. A clean and safe community
2. A location of choice for businesses and people
3. Community of neighborhoods that are livable and connected by sidewalks and trails
4. Growing population with young professionals and families moving here
5. Accessible and efficient transit throughout the City
6. High paying skill opportunities available
7. Quality affordable housing

PRINCIPLE B

DESIRED NEIGHBORHOODS

► Means

1. Well-planned and designed neighborhoods
2. Quality neighborhood infrastructure: paved streets, sidewalks and trails, underground utilities, lighting, well-maintained private roads
3. Walkable neighborhoods connected by sidewalks and trails throughout the community
4. Attractive urban forest
5. Well-organized functional community watch groups
6. Neighborhoods where people are safe and secure
7. Preservation of historic neighborhoods and architecture

PRINCIPLE C

LEISURE OPPORTUNITIES FOR ALL

► **Means**

1. Affordable public and private leisure activities
2. Leisure facilities, programs and services for all family generations
3. Convenient access to neighborhoods, community parks and recreational/community centers
4. Aquatic facility designed for recreation and competition
5. Choice of entertainment: nightlife, theaters, professional sports
6. Cultural venues and activities that reflect our diverse community
7. Bike trail and lanes connecting our community
8. Access to regional outdoor activities
9. Parks with restrooms and amenities

PRINCIPLE D

BEAUTY BY DESIGN

► **Means**

1. Preservation of trees and natural resources
2. Well landscaped and designed parking lots, streetscapes, buildings
3. Buffers separating commercial – residential, single family – and multifamily
4. Balanced and compatible urban development
5. Signage reflected that surrounding community character
6. Attractive commercial buildings meeting defined standards
7. Beautiful waterway
8. Green buildings – LEED certified

PRINCIPLE E

VIBRANT DOWNTOWN

► **Means**

1. People living in downtown area
2. High quality hotels with space for conferences and community events
3. Easy access and convenient parking
4. Festival Park and green spaces throughout downtown
5. Downtown linked to river and Fayetteville State University
6. Connected downtown assets
7. Well-planned residential and commercial mixed-use developments
8. A variety of quality restaurants

PRINCIPLE F

CAPE FEAR RIVER TO ENJOY

► **Means**

1. Clean and attractive river corridor and waterways
2. Regional river park and trail system
3. Mixed use residential and commercial development near and along river
4. Preservation of our history and heritage
5. Redeveloped corridors connecting river to downtown
6. Public access and recreational use of the river and waterways
7. Residential opportunities for all incomes

PRINCIPLE G

STRONG LOCAL ECONOMY

► **Means**

1. Home of military-related businesses: manufacturing, hi-tech and support services
2. Diverse growing city tax
3. Strong military presence: Fort Bragg
4. Available, competent local workforce
5. Strong education system that prepares people for the future: employment and life
6. Growing technology-related businesses
7. Manufacturing industries located in City

PRINCIPLE H

PARTNERSHIP OF CITIZENS

► **Means**

1. City and citizens working together to solve problems
2. Citizens involved and engaged in City governance
3. City organization working as a team
4. Citizen taking responsibility for the community
5. Civic awareness and informed citizenry
6. City working with community organizations
7. Citizens volunteering to help the City
8. Citizens having a high level of trust and confidence in City government and elected officials

PRINCIPLE I

DIVERSE CULTURE AND RICH HERITAGE

► **Means**

1. Diversity recognized as a strength of our community
2. Diversity of thoughts, ideas and expression reflected in our community values
3. Diverse people working together with a single vision and common goals
4. Respecting and celebrating different cultures
5. Learning from past barriers that divided our community

PRINCIPLE J

SUSTAINABLE COMMUNITY

► **Means**

1. Residents taking ownership in our community
2. Leaders serving to better the community
3. Environmentally sensitive designs, standards and City operation
4. Conserving and protecting community natural resources
5. Comprehensive plan guiding our community's future
6. Local governments working together for our community
7. Popular community events and festivals that bring people together
8. Use of renewable resources

Public Works Commission Goals 2013

**Lowest Responsible Rates,
Most Financially Sound Utility in North Carolina**

**Strong Core Businesses –
Quality and Reliable Services**

Top Quality Workforce

Sustainable Community

Economic and Community Growth

Effective Working Relationship With City

GOAL 1

LOWEST RESPONSIBLE RATES, MOST FINANCIALLY SOUND UTILITY IN NORTH CAROLINA

► **Objectives**

Objective 1 Competitive utility rates that are stable over the long term

Objective 2 Effective use of technology to enhance productivity

Objective 3 Services delivered in the most cost-effective manner

Objective 4 Fiscally responsible management of our physical assets

Objective 5 More competitive sewer rates

Objective 6 Reinvesting Public Works Commission resources in maintaining our physical assets

► **Short-Term Challenges and Opportunities**

1. Replacement of Aging Infrastructure: Water, Sewer and Electric – Near End of Life Cycle
2. Annexation Funding Capacity
3. Keeping Up with Information Technology: Hardware and Software
4. Compliance with New Drinking Water Standards

► **Actions 2008**

PRIORITY

Policy Agenda

1. Funding Agreement with City: Phase V
2. Transfer Agreement with City

Top Priority

Top Priority

Management Agenda

1. Automated Meter Reading Program: Accelerated Program and Funding
2. Annual Rate Review: Electric
3. GASB45: Liability and Determination OPEB Funding

Top Priority

Top Priority

Management in Progress

1. Sale of Bio-solids: Evaluation and Direction

GOAL 2

STRONG CORE BUSINESSES – QUALITY AND RELIABLE SERVICES

► **Objectives**

Objective 1 Cost-effective power supply and peaking capacity

Objective 2 Preventative and planned maintenance of utility infrastructure

Objective 3 Reliable utility services

Objective 4 Adverse conditions service delivery with quick recovery

Objective 5 Quality drinking water and effective wastewater treatment and disposal

Objective 6 Enhance customer service

► **Short-Term Challenges and Opportunities**

1. Availability of Materials and Equipment with Escalating Costs and Delays
2. Replacement of Aging Infrastructure
3. Regulatory Changes from Federal and State Governments – Unfunded Mandates
4. System Maintenance with Increasing Needs and Costs

► **Actions 2008**

PRIORITY

Policy Agenda

1. Long Term Power Supply: Agreement and Lease
2. Aging Generation Unit: Direction and Funding
3. Fiber Optic Network Expansion: Evaluation and Direction

Top Priority

High Priority

Management Agenda

1. New Drinking Water Regulations and Response Plan (3/08)
2. Customer Survey: Completion
3. Military Industrial Park: Service
4. Air Permits for Butler Warner Generation Plant

Management in Progress

1. Pole Attachment Inventory (12/08)
2. Long Term Water Supply Plan (5/08) and Jordan Lake Drought Management Locks and Dam
3. Cape Fear River Corps of Engineer Study and State Legislation to Take over Locks and Dam
4. Work Management System: Retirement
5. Customer Service Information System: Upgrade (7/08)

► **Major Projects 2008**

1. Customer Service Building (3/09)
2. Ft. Bragg Water Service Project: Design

GOAL 3

TOP QUALITY WORKFORCE

► **Objectives**

Objective 1 Customer service valued and practiced in daily operations

Objective 2 Well trained, professional workforce

Objective 3 Maintain a positive and safe work environment

Objective 4 Preparation for next generation of managers and employees

Objective 5 Hire and retain best employees

Objective 6 Employees having competitive salaries and benefits

► **Short-Term Challenges and Opportunities**

1. Competitive and Flexible Compensation and Benefit Package
2. Recruiting, Hiring and Retaining Top Quality Technical and Professional Workforce
3. Potential Loss of 50% Manager and Employees in 5-10 Years

► **Actions 2008**

PRIORITY

Management Agenda

1. Management and Employee Succession Plan
2. Compensation and Benefits Policy and Incremental Adjustments/Market Analysis
3. Personnel Policy: Update
4. Partnerships with Higher Education Institutions
5. Employee Survey: Development and Completion
6. Comprehensive Hiring and Retention Incentives Policy and Individualized Benefit Package: Development

Top Priority

GOAL 4

SUSTAINABLE COMMUNITY

► **Objectives**

Objective 1

Responsible customer use of water and electricity

Objective 2

Develop models for environmentally sensitive buildings and programs

Objective 3

Increase use of renewable energy sources at the Public Works Commission and in the community

Objective 4

Work with City to develop policies and to become designated as a “Green City”

Objective 5

Become responsible environmental stewards

Objective 6

Reduce the Public Works Commission’s vehicle emissions by 10% over the next five years

► **Short-Term Challenges and Opportunities**

1. Continuing Drought
2. Air Quality Non-Attainment
3. Cost of Implementing Environment Stewardship
4. Priority Projects that have the Most Significant Impacts

► **Actions 2008**

PRIORITY

Policy Agenda

1. Water Conservation Ordinance and Program (with Incentives)
2. Butler-Warner Generation Plant Upgrade and Compliance
3. Sustainable Community Education Outreach Strategy: Development
4. “Green City” Policy: Development (with City)

Top Priority

High Priority

High Priority

Management Agenda

1. Alternative Fuel Vehicles: Evaluation and Direction
2. Street Lights: Evaluation and Direction

Management in Progress

1. Texfi Clean Up Projects: Monitoring State Actions
2. Billing Conversion to Gallon Increments (8/08)
3. Energy Policy Act of 2005: Compliance

► **Major Projects 2008**

1. Customer Service Building (LEED) (3/09)

GOAL 5	ECONOMIC AND COMMUNITY GROWTH
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- **Objectives**
- Objective 1** Public Works Commission policies to support community growth and quality of life
 - Objective 2** Maximize use of the Public Works Commission’s infrastructure and services
 - Objective 3** Full utilization of fiber optic utility
 - Objective 4** Provide incentives for economic development
 - Objective 5** Support and participate in BRAC committees
 - Objective 6** Recognize and support attraction of environmentally friendly businesses

- **Short-Term Challenges and Opportunities**
1. Industrial Customer Retention
 2. Impact of BRAC on the Community
 3. Growth in County
 4. Determining PWC Role, Participation and Funding

<p>► Actions 2008</p> <p style="margin-left: 20px;"><i>Policy Agenda</i></p> <ol style="list-style-type: none"> 1. BRAC: Participation and Response 2. Out of County Water and Wastewater Sale: Policy 3. Water and Sewer Extension Policy (MIA) <p style="margin-left: 20px;"><i>Management in Progress</i></p> <ol style="list-style-type: none"> 1. Ft. Bragg Contract: Implementation 2. Ft. Bragg Annexation (with City) 	<table border="1" style="margin: auto; border-collapse: collapse;"> <tr> <td style="padding: 5px;">PRIORITY</td> </tr> <tr> <td style="padding: 5px;"> </td> </tr> <tr> <td style="padding: 5px;">Top Priority</td> </tr> <tr> <td style="padding: 5px;">High Priority</td> </tr> <tr> <td style="padding: 5px;">High Priority</td> </tr> </table>	PRIORITY		Top Priority	High Priority	High Priority
PRIORITY						
Top Priority						
High Priority						
High Priority						

► **Major Projects 2008**

1. Ft. Bragg Water and Service

GOAL 6

EFFECTIVE WORKING RELATIONSHIP WITH CITY

► **Objectives**

Objective 1

Respecting and understanding roles and responsibilities: City and Public Works Commission

Objective 2

Efficient delivery of information to the City with minimal impact on Public Works Commission operations

Objective 3

Council-Commission working together and collaborating to enhance services to the community

Objective 4

Evaluate support services between City and Public Works Commission to assure the most cost effective delivery

Objective 5

Operating Public Works Commission consistent within the City charter and legal opinion

► **Short-Term Challenges and Opportunities**

1. Handling Issues in a Timely Manner
2. Equitable Agreements Between City and PWC on Critical Issues
3. Understanding the PWC as a City Asset and Complexity
4. Annexations and Impacts on PWC and Rate Payers

► **Actions 2008**

Policy Agenda

1. ElectriCities Participation and Funding
2. Undergrounding Utilities: Direction

Management Agenda

1. Community Outreach Strategy and Actions

Management in Progress

1. Fleet Services: Customer Survey and Evaluation
2. Purchasing: Customer Survey and Evaluation
3. Hope VI Project

► **Major Projects 2008**

1. Phase V: Projects (5)
2. Rim Road

Public Works Commission Policy Agenda 2008

TOP PRIORITY

Funding Agreement with City: Phase V
Long Term Power Supply: Agreement and Lease
Transfer Agreement with the City
Water Conservation Ordinance and Program (with Incentives)
BRAC: Participation and Response

HIGH PRIORITY

Agging Generation Unit: Direction and Funding
Sustainable Community Education and Outreach: Policy,
Funding, Program Development
Out of County Water and Wastewater Sale: Policy
Butler Warner Generation Plant Upgrade
Water and Sewer Extension Policy (MIA)

Public Works Commission Management Agenda 2008

TOP PRIORITY

**Annual Rate Review: Electric
Automated Meter Reading Program:
Accelerated Program and Funding
Management and Employee Succession Plan**

HIGH PRIORITY

**GASB 45: Liability and Determination of OPEB Funding
Sale of Bio-solids: Evaluation
New Drinking Water: Regulations and Plan
Customer Survey: Completion
Military Industrial Park
Air Permit for BWGP
Personnel Policy: Update
Compensation and Benefits: Policy, Market Analysis and
Incremental Adjustments**

Management in Progress

- 1. Pole Attachment Inventory (12/08)**
- 2. Long Term Water Supply Plan (5/08) and Jordan Lake Drought Management (12/08)**
- 3. Cape Fear River Corps of Engineer Study and State Legislation to Take over Locks and Dam**
- 4. Work Management System: Retirement**
- 5. Customer Service Information System: Upgrade (7/08)**
- 6. Texfi Clean Up Projects: Monitoring State Actions**
- 7. Billing Conversion to Gallon Increments (8/08)**
- 8. Energy Policy Act of 2005: Compliance**
- 9. Ft. Bragg Contract: Implementation**
- 10. Ft. Bragg Annexation (with City)**
- 11. Fleet Services: Customer Survey and Evaluation**
- 12. Purchasing: Customer Survey and Evaluation**
- 13. Hope VI Project**

Major Projects 2008

- 1. Customer Service Building**
- 2. Ft. Bragg Water Service Project: Design**
- 3. Phase V: Projects (5)**
- 4. Rim Road**