

# FRONT & CENTER



## VISION

Statesville will be a vibrant regional center that provides a higher quality of life for ALL.

## MISSION

City of Statesville will serve with integrity, provide sound resource management, and equitably deliver high-quality public services.

## CORE VALUES

**We Value City Staff**—We acknowledge the unique talents of each employee, their career goals, and the importance of their overall well-being. We incentivize excellent performance, thinking creatively, and quality customer service. We provide opportunities for employees to provide feedback on what would improve the workplace, their quality of work, and how the city serves its citizens.

**We Value Engagement**—We look for opportunities to listen to community members where they are. We engage with the community in order to improve quality of service, deliver better programming, and develop solutions to community problems. We provide timely, clear, and accessible information on current challenges, forthcoming opportunities, and solutions delivered to the community.

**We Value & Encourage Opportunity**—We design facilities and programs in a way that enables all citizens to participate and benefit. We develop local talent and strengths into the next generation of city employees and leaders.

**We Value Integrity**—We interact with one another and the community with honesty, compassion, and respect. We act as responsible stewards of the resources entrusted to us. We govern, lead, and serve as we would want to be governed, led, and served.

**We Value Quality & Creativity**—We collaborate to find cost effective, creative, and equitable solutions and procedures. We work with citizens, community partners, and other units of local government to deliver better outcomes for members of our community.

## GOALS & STRATEGIES



### DEVELOPING OUR TEAM

Description: The City of Statesville recognizes that its employees are its most valuable asset and resource for realizing the city’s vision. Capable and professional employees are essential for delivering high-quality customer service and managing the long-term needs of the community.

#### STRATEGIC INITIATIVES

1. Attract and retain a talented, engaged workforce responsive to the needs of our growing community.
2. Invest in employee professional development to promote continuous learning and improvement in service delivery.



### CONNECTING OUR CITY

Description: The City of Statesville strives to provide high-quality services and utilities for today’s needs while also planning for the future needs of residents, businesses, and industry.

#### STRATEGIC INITIATIVES

1. Proactively maintain existing infrastructure assets and systems to ensure current quality and long-term viability.
2. Invest in critical public infrastructure to align with land use plan goals and accommodate future growth citywide.



### CONNECTING OUR COMMUNITIES

Description: The City of Statesville supports vibrant communities and safe neighborhoods with opportunities for employment, recreation, engagement, and housing.

#### STRATEGIC INITIATIVES

1. Provide reliable, high-quality public safety to ensure the wellbeing of residents, businesses, and visitors.
2. Expand access to enriching cultural, recreational, and open space amenities.
3. Promote the development of a range of housing types throughout our community and housing stability for residents.

# Council Measurables

## Developing Our Team

*The City of Statesville recognizes that its employees are its most valuable asset and resource for realizing the city's vision. Capable and professional employees are essential for delivering high-quality customer service and managing the long-term needs of the community.*

“Developing Our Team” has two strategic initiatives and four measurables. Both the strategic initiatives focus on building a high performing, committed team to serve Statesville.

**Strategic Initiative 1**—Attract and retain a talented, engaged workforce responsive to the needs of our growing community.

Offer Acceptance Rate

Retention rate per Division

**Strategic Initiative 2**—Invest in employee professional development to promote continuous learning and improvement in service delivery.

Employee Engagement Survey

Internal Promotion Rate

**Offer Acceptance Rate / OffAcc**

The offer acceptance rate is a critical metric in Human Resources (HR) and talent acquisition, reflecting the percentage of job offers extended by an organization that are accepted by candidates. It provides insight into how effectively an organization attracts and secures top talent.

	Q3 2024			Q4 2024		
	FT	PT	Total	FT	PT	Total
Total Offers	16	5	21	18	2	20
Accepted Offers	15	5	20	15	2	17
Rejected Offers	1	0	1	0	0	0
FT Acceptance Rate	94%			83%		
PT Acceptance Rate	100%			100%		
Combined Acceptance Rate	95%			85%		

A 90% offer acceptance rate is quite strong, indicating that the organization is likely attracting candidates who find the offers appealing, whether due to salary, benefits, culture, or other factors. High acceptance rates could indicate effective recruitment processes, employer branding, and competitive compensation packages. It may also reflect a positive candidate experience throughout the hiring process. However, it’s essential to understand why the remaining 10% are declining offers to identify potential areas for improvement.

**Budget Implications:** There are no new or expanded requests associated with this measurable.

Why offer acceptance rate matters:

**1. Indicator of Employer Brand Strength**

- **Attractiveness of the Organization:** A high acceptance rate suggests that candidates find the organization appealing, whether due to its reputation, culture, compensation, or growth opportunities.
- **Reputation in the Job Market:** A low acceptance rate may indicate issues with the organization's brand perception, discouraging top talent from accepting offers.

**2. Effectiveness of Recruitment Strategies**

- **Targeting the Right Candidates:** A high acceptance rate indicates that the HR team is effectively identifying and engaging candidates who are well-suited for the role and the organization.
- **Refining the Hiring Process:** A low acceptance rate may highlight inefficiencies, such as lengthy hiring processes, poor communication, or uncompetitive offers.

### 3. Competitive Position in the Job Market

- **Offer Competitiveness:** Candidates who decline offers may be receiving better compensation, benefits, or work-life balance from competitors. Tracking acceptance rates helps HR teams benchmark and improve their offers.
  - **Labor Market Trends:** Offer acceptance rates can reveal how competitive the market is for certain roles or industries, guiding adjustments in hiring strategies.
- 

### 4. Cost Efficiency and Resource Allocation

- **Reducing Recruitment Costs:** A low acceptance rate leads to wasted time, effort, and resources spent on candidates who ultimately decline offers. Improving this rate reduces the need to restart the hiring process repeatedly.
  - **Streamlining Processes:** It signals whether resources are being used efficiently in sourcing, interviewing, and extending offers.
- 

### 5. Candidate Experience and Engagement

- **Reflecting the Hiring Experience:** A candidate's decision to accept an offer is often influenced by how they were treated during the hiring process. Poor acceptance rates may indicate a need to improve communication, transparency, or responsiveness.
  - **Building Relationships:** Positive interactions during the recruitment process increase the likelihood of candidates accepting offers.
- 

### 6. Talent Retention and Organizational Fit

- **Quality of Hires:** Candidates who are enthusiastic about accepting offers are more likely to align with the organization's values and culture, contributing to higher retention rates.
  - **Reducing Turnover Risk:** A rushed or unappealing offer process might lead to hires who feel unsure, increasing the likelihood of turnover shortly after onboarding.
- 

### 7. Strategic Workforce Planning

- **Meeting Workforce Needs:** Low acceptance rates can delay critical projects or operations due to unfilled positions, affecting organizational productivity.
  - **Improving Forecasts:** Monitoring trends in acceptance rates helps HR teams anticipate hiring challenges and adjust recruitment strategies proactively.
- 

### 8. Identifying Areas for Improvement

- **Offer Feedback:** Candidate rejections can provide valuable insights into why offers are declined, whether due to compensation, job role clarity, or other factors.
  - **Employer-Employee Alignment:** If candidates frequently decline offers, HR can review whether job roles and expectations align with market and candidate demands.
- 

### 9. Measuring Success of Compensation and Benefits

- **Testing Compensation Packages:** Acceptance rates reflect how attractive salary and benefits packages are compared to competitors.
  - **Adapting to Employee Needs:** Declined offers might signal a need to include more flexible work arrangements, development opportunities, or other non-monetary perks.
- 

### 10. Benchmarking and Reporting

- **Organizational Metrics:** HR can use acceptance rates as part of broader metrics to assess the success of their hiring strategy and compare performance with industry standards.
  - **Justifying Recruitment Budgets:** A strong acceptance rate supports the effectiveness of recruitment spending, while a low rate highlights the need for additional resources or changes.
- 

In summary, the offer acceptance rate is a key measure of how well an organization aligns its recruitment process, employer brand, and compensation offerings with candidate expectations. By closely monitoring and optimizing this metric, HR can ensure successful hiring outcomes and contribute to the organization's overall talent strategy.

**Retention Rate per Division / RRpD**

Retention rates are a critical metric for Human Resources (HR) as they reflect an organization’s ability to retain employees over a specific period. A high retention rate generally indicates a stable workforce, while a low rate may signal issues that need attention. This measure was selected to identify problem divisions within the City. The first two quarters’ results are promising, however. The lowest retention rate is 83% for one quarter is still excellent and suggests that the organization is successfully retaining its talent. This high retention rate could indicate employee satisfaction, strong company culture, effective management, or robust growth opportunities.

Department/Division	3rd Qtr	4th Qtr
City Manager	100%	100%
Finance Administration	93%	100%
Finance - Customer Service	100%	100%
Finance - Purchasing	100%	89%
Human Resources	100%	95%
Information Technology	100%	95%
GIS	92%	100%
Utility Billing	100%	100%
Planning	100%	100%
Building Standards & Inspections	N/A	N/A
Police Department	98%	99%
Fire Department	99%	100%
Engineering	N/A	100%
Public Works - Administration	83%	100%
Public Works - Garage	96%	96%
Public Works - Street Maintenance	100%	100%
Public Works - Sanitation	96%	97%
Sewer Maintenance	98%	95%
Water Maintenance	98%	95%
Recreation & Parks (Admin,Ath,Sfac, Prgm)	98%	98%
Recreation and Parks (Public Grounds/Cem. Division)	99%	100%
Civic Center	100%	95%
Airport General	97%	96%
Electric Utilities	99%	100%
Water Treatment Plant	100%	97%
Wastewater 3rd Creek	100%	85%
Wastewater 4Th Creek	100%	100%
Public Works - Stormwater	98%	94%

**Budget Implications:** There are no new or expanded requests associated with this measurable.

Why retention rate matters:

### 1. Indicator of Employee Satisfaction and Engagement

- **Workplace Culture:** High retention rates suggest a positive organizational culture where employees feel valued, engaged, and motivated to stay.
  - **Job Satisfaction:** Retention rates help HR gauge whether employees are satisfied with their roles, managers, and career growth opportunities.
  - **Early Warning of Discontent:** Declining retention rates can indicate problems with morale, leadership, or workplace conditions.
- 

### 2. Cost Management

- **Reducing Turnover Costs:** Employee turnover is expensive due to costs associated with recruiting, onboarding, and training new hires. Retaining employees minimizes these expenses.
  - **Lost Productivity:** When employees leave, productivity often declines until their roles are filled and replacements are fully onboarded.
  - **Preserving Institutional Knowledge:** High retention reduces the loss of experienced employees, which can impact the organization's efficiency and continuity.
- 

### 3. Talent Retention and Competitive Advantage

- **Attracting Top Talent:** Organizations with high retention rates are often seen as desirable employers, which helps attract new talent.
  - **Maintaining Stability:** High retention ensures that the organization has a stable workforce, which is critical for long-term success and strategic planning.
- 

### 4. Measure of Leadership Effectiveness

- **Management and Leadership Impact:** Retention rates can reveal how well managers and leaders are supporting and engaging their teams. Poor leadership often correlates with higher turnover.
  - **Identifying Problem Areas:** High turnover in specific departments can highlight managerial or structural issues that need attention.
- 

### 5. Organizational Growth and Continuity

- **Retaining Skills and Expertise:** High retention means employees stay long enough to develop expertise, build relationships, and contribute to the organization's goals.

- **Supporting Growth:** Consistent retention ensures that the organization has a solid foundation of experienced employees to support scaling and new initiatives.
- 

## 6. Employee Morale and Team Dynamics

- **Stability in Teams:** High retention fosters stable teams, which enhances collaboration and trust among team members.
  - **Avoiding Disruption:** Frequent turnover disrupts workflows, team cohesion, and morale, impacting overall productivity.
- 

## 7. Financial and Strategic Impact

- **Budget Planning:** High turnover rates can drain resources, making it harder for HR to stay within budget. Monitoring retention helps control these costs.
  - **Achieving Strategic Goals:** Retention ensures the workforce remains focused and aligned with the organization's long-term vision and strategies.
- 

## 8. Reflection of HR Practices and Policies

- **Effectiveness of HR Initiatives:** Retention rates reveal how well HR policies, such as employee development, rewards, and recognition programs, are working.
  - **Adjusting Benefits and Perks:** If retention rates are low, HR can reevaluate benefits, work-life balance initiatives, and other programs to better meet employee needs.
- 

## 9. Compliance and Risk Management

- **Labor Relations:** Poor retention may signal issues with workplace compliance, harassment, discrimination, or other legal risks.
  - **Reducing Risks of Overwork:** High turnover can result in fewer employees managing larger workloads, increasing burnout and risk exposure for the organization.
- 

## 10. Enhancing Diversity and Inclusion

- **Building a Diverse Workforce:** High retention rates among diverse groups show that the organization fosters an inclusive and supportive environment.
  - **Preventing Attrition in Underrepresented Groups:** Monitoring retention ensures that certain demographics aren't leaving disproportionately, which could signal hidden biases or inequities.
- 

## 11. Benchmarking and Strategic Insights

- **Industry Comparison:** Retention rates help HR compare the organization's performance to competitors and industry standards.
  - **Strategic Decision-Making:** Trends in retention data provide actionable insights to refine organizational policies and workforce strategies.
- 

## 12. Long-Term Organizational Success

- **Sustainability:** High retention rates contribute to long-term organizational health by reducing disruptions and maintaining a strong, experienced workforce.
  - **Employer Brand:** High retention enhances the employer brand, making it easier to attract top-tier candidates and retain high performers.
- 

In summary, retention rates are a vital measure of the health of an organization's workforce. They provide insights into employee satisfaction, highlight areas for improvement, and help HR drive strategies that reduce turnover, improve engagement, and support long-term organizational success.

**Employee Engagement Survey**

Human resources launched the first employee engagement survey in September 2024. Garnering 297 responses (62%), this round of the survey will serve as a baseline for subsequent years’ responses while also providing input onto current employee engagement and satisfaction.

<b>City of Statesville Top 5 Strengths</b>	
Employees have a good working relationship with coworkers.	96%
Employees know what is expected of them.	94%
Employees feel that their work is meaningful and important.	91%
Employees are proud to work for the City of Statesville.	90%
Employees see themselves working for the City in a year.	88%

<b>City of Statesville Top 5 Areas of Opportunity</b>	
I feel that my pay is fair and competitive.	42%
I feel poor performance is addressed throughout my department.	36%
I'm satisfied with the process used to determine promotions.	28%
I feel that favoritism is not a problem in my department.	27%
I believe that employee morale within my department is high.	24%

Highlights from the survey were the strong numbers of employees who saw themselves working for the City a year from now (87%) and the number of employees proud to work for the City (81%). Based on the survey, Human Resources staff will dig further into employee compensation, concerns about how poor performance is addressed within a department, and the promotional process.

**Internal Promotion Rate / IPR**

The **Internal Promotion Rate** is a key metric for Human Resources (HR) that measures the percentage of job openings filled by promoting existing employees within the organization. This rate has a significant impact on organizational performance, employee engagement, and talent development.

	Q3 2024	Q4 2024
Job Postings	28	28
Promotions	24	18
Total Employees	443	444
Internal Promotion Rate	5.42%	4.05%

**Budget Implications:** There are no new or expanded requests associated with this measurable.

Here’s why the internal promotion rate is important for HR:

**1. Employee Engagement and Motivation**

- **Career Growth Opportunities:** A high internal promotion rate signals to employees that the organization values internal talent and offers opportunities for advancement, boosting morale and motivation.
- **Retention of High Performers:** Employees are more likely to stay with an organization when they see clear pathways for growth and career progression.

**2. Talent Development and Utilization**

- **Maximizing Existing Talent:** Promoting internally leverages the knowledge, skills, and experience of existing employees, ensuring that institutional knowledge is retained.
- **Encouraging Skill Development:** Employees are motivated to upskill and develop when they know promotions are achievable, leading to a more capable workforce.

**3. Cost Efficiency**

- **Lower Recruitment Costs:** Filling positions internally reduces the need for external hiring, saving on recruiting expenses, job postings, and onboarding costs.
- **Faster Integration:** Internal candidates are already familiar with the organization’s culture, processes, and goals, reducing the time and cost of onboarding and training.

**4. Fostering a Positive Organizational Culture**

- **Building Loyalty and Trust:** Promoting from within reinforces trust in the organization’s commitment to employee growth, strengthening its culture.
  - **Encouraging Fairness:** A strong internal promotion program ensures that promotions are based on merit and performance, promoting a sense of fairness and transparency.
- 

### 5. Succession Planning and Leadership Development

- **Ensuring Leadership Continuity:** Internal promotions prepare employees for leadership roles, ensuring a smooth transition when senior roles become vacant.
  - **Developing a Talent Pipeline:** A high promotion rate reflects the effectiveness of succession planning and talent development programs.
- 

### 6. Retention and Reduced Turnover

- **Keeping Top Talent:** Employees who see opportunities for advancement are less likely to leave for external opportunities, reducing turnover rates.
  - **Avoiding “Glass Ceiling” Perceptions:** Low promotion rates can create frustration or the perception of a lack of upward mobility, leading to dissatisfaction and attrition.
- 

### 7. Organizational Knowledge and Continuity

- **Retaining Institutional Knowledge:** Internal promotions preserve organizational knowledge and continuity, which can be lost when roles are filled externally.
  - **Minimizing Disruption:** Employees promoted internally already understand the company’s goals and operations, leading to smoother transitions.
- 

### 8. Enhancing Employer Branding

- **Attracting External Talent:** A strong track record of internal promotions demonstrates the organization’s commitment to employee growth, making it an attractive employer for candidates who value career development.
  - **Improving Reputation:** Employees who experience upward mobility become ambassadors for the company, enhancing its reputation both internally and externally.
- 

### 9. Measuring HR Effectiveness

- **Indicator of Talent Management Success:** A high internal promotion rate suggests that HR is effectively identifying, developing, and retaining top talent.

- **Evaluating Development Programs:** This metric helps assess whether training, mentorship, and performance management systems are adequately preparing employees for advancement.
- 

#### 10. Aligning with Organizational Goals

- **Building a Loyal Workforce:** Internal promotions foster a workforce that is deeply connected to the organization's mission and values, leading to better alignment with long-term goals.
  - **Improving Productivity:** Employees promoted from within often have higher levels of engagement, commitment, and productivity because they feel valued.
- 

#### 11. Benchmarking and Strategic Planning

- **Identifying Gaps in Opportunities:** A low internal promotion rate may signal a lack of growth opportunities or ineffective talent development strategies, prompting adjustments to policies and programs.
  - **Competitive Advantage:** Organizations with strong internal mobility programs can position themselves as leaders in employee development and retention.
- 

#### 12. Reducing Risks of External Hires

- **Lowering the Risk of Poor Fit:** External hires may require longer adjustment periods and have a higher risk of not fitting into the organizational culture compared to internal promotions.
  - **Minimizing Turnover in Key Roles:** Promoting internally often results in better role retention since employees have already demonstrated loyalty and performance.
- 

In summary, the internal promotion rate is a critical measure of how well an organization develops and utilizes its talent. High promotion rates reflect a commitment to employee growth, reduce costs, and enhance organizational stability, while low rates may highlight areas for improvement in talent development and retention strategies.

## Connecting Our City

The City of Statesville strives to provide high-quality services and utilities for today's needs while also planning for the future needs of residents, businesses, and industry.

"Connecting Our City" has two strategic initiatives and six measurables.

**Strategic Initiative 1**— Proactively maintain existing infrastructure assets and systems to ensure current quality and long-term viability.

Average Pavement Condition Rating (Table / Map of Current Projects)

Stormwater Assets (Note about Purchase of Vehicle / Map of Current Projects with Amount Spent)

SAIDI (Map of Current Projects / SAIDI Calculation)

Miles per Technician (Wastewater) (Table / Map of Current Projects ?!)

Miles per Technician (Water) (Table / Map of Current Projects ?!)

**Strategic Initiative 2**— Invest in services and critical public infrastructure to align with land use plan goals and accommodate future growth citywide.

Investment in Redevelopment Areas (Table / Map of Current Projects)

Investment in New Development Areas (Table / Map of Current Projects)

**Average Pavement Condition Rating**

Every three years, the City contracts out an assessment of city-maintained roads. The assessment enables prioritization of repairs and provides an overall “grade” for the city’s street network. Council investment in public works staff, equipment, and material enable maintenance of current “grade” as well as improvements in grade.

Council deferred the assessment to FY2025-26. Note that the *total* miles of roadway decreased from 2022-23 to 2023-24 as a result of an audit which “corrected” (reduced) our total roadway mileage even though the City *added* new roads during the same period.

Maintaining our road surface quality is an increasing challenge for the City. Staff estimates that we will need \$2.3M per year for a decade just to maintain our current pavement assessment rating.

	2021	2025	2026	2028
Average Pavement Assessment	55.45	TBD	TBD	TBD

Investment in Roadways	2021-22	2022-23	2023-24	2024-25
Powell Bill	\$873,411	\$799,626	\$1,000,000	\$880,000
CoS Total	\$51,568	\$282,916	\$360,000	\$301,000
Equipment	\$9,843	\$270,121	\$340,000	\$241,000
Sidewalks, Curbs, & Gutters	\$12,931	\$12,795	\$20,000	\$ -
Street Improvement	\$28,794		-	\$60,000
Total	\$924,979	\$1,082,542	\$1,360,000	\$1,181,000
Miles of Roadway	146	146	145	TBD
Expenditure per Mile	\$6,316	\$7,431	\$9,397	TBD

**Budget Implications:** There are no new or expanded requests associated with this measurable.

Here’s why well-maintained roads, sidewalks, and greenways matter:

1. **Public Safety** – Smooth roads reduce accidents, well-kept sidewalks prevent pedestrian injuries, and clean gutters prevent flooding and water damage.
2. **Economic Growth** – Good infrastructure attracts businesses, encourages tourism, and supports local commerce by ensuring efficient transportation.
3. **Property Values** – Well-maintained streets and sidewalks improve curb appeal, boosting property values and making neighborhoods more desirable.

4. **Environmental Impact** – Proper drainage systems prevent erosion, reduce pollution in local waterways, and help manage stormwater runoff.
5. **Traffic Efficiency** – Smooth roads reduce congestion, vehicle wear and tear, and commuting time for residents.
6. **Legal and Liability Concerns** – Poor infrastructure can lead to lawsuits against the municipality if accidents occur due to negligence.
7. **Community Well-Being** – Walkable sidewalks and safe streets encourage outdoor activity, improving public health and fostering a sense of community.

**Stormwater Asset Inventory (Project)**

Public Works received funding in the current budget to hire a firm to perform a systemwide stormwater asset analysis. Like the pavement condition rating, this assessment enables prioritization of asset repair and maintenance.

Bids for that analysis came in significantly higher than originally anticipated. In response, staff has chosen to purchase the equipment to perform the system analysis on its own van and stormwater inspection tool. This will allow staff to perform their own overall assessment of the stormwater system as well as make it possible to investigate individual stormwater assets going forward.

Staff divided the City into map segments (“sheets”). Project progress will be tracked in terms of the how many of the 195 sheets have been inspected. Stormwater hopes to complete the first half of those by Q4 of 2025.

	2025		2026		2027
	Q1 +Q2	Q3 +Q4	Q1 +Q2	Q3 +Q4	Q1 +Q2
Sheets Reviewed					
Percent Complete					

**Budget Implications:** Because funding for the analysis was approved in the 2024-25 budget (and those funds were used to purchase the equipment to perform the analysis in house), there is no new expenditure required for this project.

An analysis of stormwater assets is a critical tool for our community, offering several practical and strategic benefits.

**1. Efficient Asset Management**

- A stormwater asset map enables efficient asset management by providing a comprehensive inventory of stormwater infrastructure, including pipes, culverts, catch basins, detention ponds, and outfalls.
- This helps ensure that all assets are accounted for, maintained, and repaired on schedule, reducing the risk of failures that could lead to flooding or environmental damage.

**2. Regulatory Compliance**

- Such a map supports stormwater planning and compliance with regulations like the Clean Water Act.

- By identifying the locations of outfalls and drainage pathways, municipalities can better monitor water quality, control pollutant discharges, and meet permitting requirements.
- The map also aids in prioritizing upgrades and retrofits in areas vulnerable to flooding or pollution.

**3. Emergency Management**

- During extreme weather events, a stormwater map becomes a vital emergency management tool. It helps responders quickly identify potential bottlenecks, blockages, or critical infrastructure at risk. This can significantly reduce response time, mitigate flood damage, and safeguard public safety.

**4. Capital Planning and Budgeting**

- The map facilitates capital planning and budgeting by highlighting areas in need of expansion or replacement due to aging infrastructure or increasing urbanization.
- The map also provides data to support grant applications, funding requests, or stormwater utility fees.

**5. Community Engagement and Transparency**

- A stormwater asset map improves community engagement and transparency. Residents can access information about how stormwater is managed in their neighborhoods, fostering trust and cooperation.
- It also supports educational initiatives, raising awareness about the importance of maintaining stormwater systems to prevent flooding and protect natural waterways.

In summary, a stormwater asset map enhances operational efficiency, regulatory compliance, emergency response, long-term planning, and community engagement. It empowers municipalities to manage their infrastructure more effectively, reducing costs, improving resilience, and protecting both the environment and public health.

**System Average Interruption Duration Index (SAIDI) / PP-SAIDI**

The System Average Interruption Duration Index (SAIDI) is a key performance indicator (KPI) used by electric utilities to measure the average duration of power outages experienced by customers over a specific period (usually annually). It reflects the reliability of a utility's electrical distribution system and helps in assessing service quality.

	2024	2025	2026	2027	2028
Statesville Public Power	87.1091				
Power Customers	15,005				
Duke	342.74				
EnergyUnited	221.04				
North Carolina Municipalities	252				
North Carolina (Total)	342				
United States	89.981				

SAIDI is a critical measure for electric providers because it reflects the reliability and quality of the electricity service provided.

**Budget Implications**

Phase Tracker Tool	\$10,000
Storm Response Trailer	\$10,000
Distribution Automation	\$300,000
Substation Capital Improvements	\$300,000
Delivery One Engineering	\$300,000
Capital Projects - Undergrounding	\$500,000

Green highlighting denotes requests that impact more than one measurable.

Here's why tracking SAIDI is important:

---

**1. Benchmarking System Reliability**

- **Evaluating Performance:** SAIDI provides a standard way to measure the reliability of the electrical grid and compare performance across time periods or against industry peers.

- **Identifying Weak Points:** High SAIDI values can point to weaknesses in the grid infrastructure, such as aging equipment, vulnerable lines, or insufficient maintenance.
- 

## 2. Enhancing Customer Satisfaction

- **Minimizing Disruptions:** Prolonged outages negatively impact customers, from residential users to businesses and critical facilities. SAIDI helps providers track and reduce the duration of such disruptions.
  - **Improving Trust:** Consistently low SAIDI values indicate reliable service, which builds trust and satisfaction among customers.
- 

## 3. Regulatory Compliance

- **Meeting Standards:** Many regulators and government agencies require utilities to report SAIDI and may impose penalties for poor reliability or reward high performance.
  - **Demonstrating Accountability:** SAIDI reporting demonstrates a provider's commitment to transparency and accountability in service delivery.
- 

## 4. Supporting Operational and Strategic Planning

- **Prioritizing Maintenance:** By tracking outage duration, SAIDI helps providers identify and prioritize areas of the grid that need upgrades or maintenance.
  - **Infrastructure Investment:** A consistently high SAIDI may signal the need for strategic investment in modernizing or expanding the grid.
- 

## 5. Reducing Economic and Social Impacts

- **Mitigating Losses:** Prolonged outages can lead to financial losses for businesses, spoilage of perishable goods, and disruption of critical services like healthcare and transportation. Monitoring SAIDI helps providers minimize these impacts.
  - **Supporting Community Resilience:** Reliable power supply is essential for the well-being and productivity of communities. A low SAIDI value contributes to the overall stability of society.
- 

## 6. Encouraging the Use of Technology

- **Promoting Smart Grid Adoption:** Utilities with high SAIDI can use the metric to justify investments in smart grid technology, such as automated fault detection and repair systems, to reduce outage durations.
  - **Facilitating Renewable Integration:** As the grid becomes more decentralized with renewable energy sources, monitoring SAIDI ensures that reliability remains a priority.
- 

## 7. Driving Continuous Improvement

- **Setting Goals:** SAIDI provides a measurable target for utilities to work toward improving service reliability.
  - **Identifying Trends:** Tracking SAIDI over time allows utilities to detect trends and proactively address potential reliability issues before they escalate.
- 

## 8. Maintaining Competitive Advantage

- **Customer Retention:** In regions where customers have a choice of providers, utilities with low SAIDI values are more likely to retain customers and attract new ones.
  - **Enhancing Reputation:** Reliable service backed by favorable SAIDI scores strengthens a provider's brand reputation.
- 

## 9. Aligning with Sustainability Goals

- **Reducing Carbon Footprint:** Frequent outages often require backup generators, which are typically fossil-fuel-based and less efficient. Lowering SAIDI helps minimize reliance on such sources, contributing to sustainability efforts.
  - **Supporting Electrification Goals:** As societies adopt more electric vehicles and renewable energy technologies, a reliable grid measured by SAIDI becomes essential for enabling this transition.
- 

## 10. Financial Implications

- **Avoiding Penalties:** Poor reliability metrics, including SAIDI, can result in financial penalties from regulators.
- **Attracting Investments:** Reliable performance demonstrated through low SAIDI values can attract funding and partnerships by showcasing operational excellence.

**Conclusion**

SAIDI is a vital metric for electric providers because it measures the reliability and quality of service, directly affecting customer satisfaction, regulatory compliance, operational efficiency, and financial performance. By closely monitoring and improving SAIDI, electric providers can enhance their grid infrastructure, minimize power outages, and build trust with their customers.

**Miles per Technician (Water, Wastewater) /**

The number of miles of water/wastewater lines per technician serves as an indicator of Public Works’ ability to maintain water and wastewater assets. A stronger ratio—fewer miles per technician—allows staff to perform more proactive (rather than reactive) system maintenance, execute timely emergency response, and maintain a high system resiliency. Council directly impacts this number by funding positions within these departments.

		2023-24	2024-25
Wastewater	Miles	292	309
	Technicians	7	7
	Miles per Technician	41.7	44.1
Water	Miles	299	294
	Technicians	16	15
	Miles per Technician	18.7	19.6

Maintaining water and wastewater infrastructure is essential for public health, environmental protection, and economic stability. These systems ensure the safe delivery of clean drinking water and the effective removal and treatment of wastewater, supporting the daily needs of communities and industries.

**Budget Implications**

Dump Truck	\$133,000
4th Creek WWTP Upgrade A/E Design Services	\$300,000
Skilled Labor - Sewer Maintenance (x2)	\$130,000
Skilled Laborer - Water Maintenance (x2)	\$130,000

Green highlighting denotes requests that impact more than one measurable.

Why staffing for water and wastewater infrastructure is important:

**1. Public Health**

Well-maintained water infrastructure prevents contamination, reducing the risk of waterborne illnesses and outbreaks. Proper wastewater systems ensure that harmful pathogens, chemicals, and pollutants are removed before discharge, safeguarding the health of people and ecosystems.

---

**2. Environmental Protection**

Efficient infrastructure minimizes leaks, overflows, and untreated discharges, which can harm rivers, lakes, and groundwater. By preserving natural resources, it supports biodiversity and sustainable water supplies for future generations.

---

**3. Economic Benefits**

Reliable infrastructure reduces costly disruptions, such as water main breaks or sewer overflows, which can damage properties and halt business operations. It also minimizes the expense of emergency repairs and extends the lifespan of assets, ensuring cost-effective service delivery.

---

**4. Community Resilience**

Modernized systems improve resilience against challenges such as population growth, climate change, and natural disasters. They ensure consistent access to clean water and wastewater services, even in emergencies, supporting community stability and well-being.

---

**5. Regulatory Compliance**

Maintaining infrastructure ensures adherence to health and environmental regulations, avoiding penalties and legal liabilities. It also demonstrates accountability and commitment to public service.

---

**Conclusion**

Maintaining water and wastewater infrastructure is vital for protecting public health, preserving the environment, and supporting economic and community stability. Proactive investment in these systems ensures safe, sustainable, and reliable service for current and future generations.

**Targeted Investments**

The [City of Statesville Land Development Plan 2045](#) identified two types of areas within the City for future public investment and planning assistance: Redevelopment Areas and New Development Areas (see maps on the next two pages). Redevelopment Areas are areas within the City where investment and focused planning would be aimed at revitalization. Such areas include the West Front Street Corridor, South Statesville, and the E. Broad St/Signal Hill Mall area. New Development Areas such as the Airport, “Jane Sowers North” (the northern end of Turnersburg Highway and the industrial corridor along Crawford Road), and Larkin represent areas of potential new growth within the City.

**Direct/Indirect Investment in Redevelopment Areas**—Measuring direct (budgeted) and indirect (grants) funding in redevelopment areas provides an indicator of council investment (and directive) within a geographic area. Investment opportunities would include additional or improved utilities infrastructure, the addition of amenities (parks, greenways) and service assets (fire stations, police substations), assessment and small area plans, and so forth.

**Direct/Indirect Investment in New Development Areas**—Measuring direct (budgeted) and indirect (grants) funding in new development areas provides an indicator of council investment (and directive) within a geographic area. Investment opportunities would include additional or improved utilities infrastructure, the addition of amenities (parks, greenways) and service assets (fire stations, police substations), assessment and small area plans, and so forth.

	<b>2024-25 Budget</b>
<b>Redevelopment Areas</b>	
4 to 23 kV Conversion	\$400,000
W. Front St & Monroe Street Small Area Plans	\$86,000
Fire Station 3 Renovation	\$165,000
S. Toria Dr & Beauty St Culvert Replacements	\$900,000
Municipal Operations Center	\$13,900,000
Total	\$15,451,000
<b>New Development Areas</b>	
Greenway Connector under US 21	\$389,200
Expand Terminal Apron	\$57,350
New Airport Terminal	\$12,500,000
Hangar Roof Replacement	\$100,000
1 MG Elevated Tank and Distro Sys	\$6,900,000
Total	\$19,946,550.00

Expenditures in both redevelopment areas and new development areas was significantly higher in the 2024-5 budget than is proposed for 2025-26, driven largely by the beginning of two

construction projects: the Municipal Operations Center in South Statesville and the new terminal building at the airport.

Two projects in redevelopment areas will directly impact life in those communities: the ongoing conversion from 4 to 23 kV provides more reliable electric service, the new radio tower in South Statesville will improve staff communication in that portion of town.

The 4th Creek WWTP Upgrade will provide additional capacity for the north portions of town, including the growing US 21 corridor and surrounding areas.

<b>2025-26 Budget</b>	
<b>Redevelopment Areas</b>	
4 to 23 kV Conversion	\$400,000
Delivery Station One Engineering	\$300,000
New Radio Tower	\$625,000
New Electric Laydown Yard	\$500,000
Total	\$1,825,000
<b>New Development Areas</b>	
4th Creek WWTP Upgrade	\$300,000
Briarwood/Origin Foods Wastewater Line	\$3,000,000
Runway Safety Area	\$555,000
Total	\$3,855,000.00

## Connecting Our Communities

The City of Statesville supports vibrant communities and safe neighborhoods with opportunities for employment, recreation, engagement, and housing.

“Connecting Our Communities” has three strategic initiatives and seven measurables.

**Strategic Initiative 1**— Provide reliable, high-quality public safety to ensure the wellbeing of residents, businesses, and visitors.

Fire Incident Response Time (Table)

Four-Minute Drive Time Coverage (Map)

Police Personnel per 1000 Citizens

**Strategic Initiative 2**— Expand access to enriching cultural, recreational, and open space amenities.

Acres of Park Land per 1000 Citizens (Table / Map)

Drive-time to Parks/Recreation Facilities (Map)

Percent of Routes 2 Recreation Plan Completed (Table)

**Strategic Initiative 3**— Promote the development of a range of housing types throughout our community and housing stability for residents.

Resolved Minimum Housing Code cases

Mix of Housing Types being Built

**Fire Incident Response Time (Fire)**

Fire incident response times are crucial because they directly impact the safety of individuals, the preservation of property, and the containment of emergencies. Delays in response can escalate the severity of incidents, resulting in greater loss of life, more extensive property damage, and increased risks to firefighters and communities.

The Insurance Services Office (ISO) sets a six-minute (6:00 minutes) response time as the measure for fire departments. Response times are currently measured by the department for accreditation purposes. Response time combines the time it takes to dispatch personnel, time from dispatch to departing to the scene of the incident, and then the time it takes to drive to the incident (“drive time”). The location of fire stations is *the* single greatest contributor to response time.

<b>Fire Incident Response Time</b>	<b>2023</b>	<b>2024</b>
First Quarter	6:24	6:03
Second Quarter	6:19	6:54
Third Quarter	6:15	7:14
Fourth Quarter	6:45	7:34
<b>Year</b>	<b>6:25</b>	<b>6:58</b>

**Budget Implications**

Fire Station 3 Renovation	\$100,000
Fire Engine Replacement	\$1,500,000
Staff Vehicles	\$120,000
Equipment for New Engine 3	\$75,000

Green highlighting denotes requests that impact more than one measurable.

Why fire incident response time is so important:

**1. Saving Lives**

- Fires can double in size every minute, and smoke inhalation or exposure to high temperatures can quickly become life-threatening. Rapid response times allow firefighters to perform rescues, provide medical assistance, and control the fire before it endangers more people.

---

**2. Protecting Property**

- Quick action prevents fires from spreading to adjacent structures or igniting hazardous materials. Faster responses lead to smaller fires, reducing repair costs and limiting disruptions for homeowners, businesses, and critical infrastructure.

---

**3. Minimizing Environmental and Economic Impact**

- Fires release toxic pollutants into the air, soil, and water. A swift response minimizes these environmental impacts and mitigates broader economic losses, such as business closures or prolonged recovery efforts in affected areas.

---

**4. Ensuring Community Safety and Trust**

- Timely responses strengthen public trust in fire departments, reassuring communities that they are well-protected. Consistently fast response times demonstrate preparedness and reliability, fostering confidence in emergency services.

---

**5. Supporting Firefighter Safety**

- Quickly addressing fires reduces the need for prolonged firefighting efforts in dangerous conditions, improving safety for emergency personnel.
- 

**Conclusion**

Fire incident response times are a critical measure of a fire department's effectiveness. They save lives, protect property, and reduce broader environmental and economic consequences. Timely responses not only mitigate immediate risks but also enhance public safety, community trust, and resilience.

### Percentage of City outside of 4-minute drive time from fire stations (Fire)

Drive time from fire stations is a crucial factor for fire departments because it directly impacts their ability to respond quickly to emergencies. The distance between a fire station and an incident location influences response times, which are critical for saving lives, protecting property, and minimizing the escalation of emergencies. This measure indicates the need for fire stations, personnel, and equipment proximate to all Statesville residences and places of business.

As noted above, a four-minute drive time is key component to overall fire incident response time. The map on the next page shows those portions of the City within a four-minute drive of fire stations. Currently, approximately **58% of the City is within four minutes of a fire station**. The addition of Fire Station 5 in the northern part of town will cover a significant portion of the gap along I-40 between Wilkesboro Highway and I-77.

**Budget Implications:** The current budget does not contain requests for a new fire station.

Here's why drive time matters:

---

#### 1. Reducing Response Times

- **Life-Saving Importance:** Fires can spread rapidly, and medical emergencies often require immediate intervention. Shorter drive times ensure that firefighters and emergency medical personnel arrive quickly, improving survival rates and reducing injury severity.
- **Critical Time Window:** The first few minutes of a fire or medical emergency are crucial. Minimizing drive time allows responders to act during this window when their impact is most significant.

---

#### 2. Protecting Property

- **Limiting Fire Spread:** Shorter drive times mean faster containment of fires, preventing them from spreading to nearby structures or causing extensive damage.
- **Reducing Losses:** Timely arrival minimizes property damage, saving costs for homeowners, businesses, and insurers.

---

#### 3. Enhancing Community Coverage

- **Equitable Access:** Strategically locating fire stations to minimize drive times ensures that all areas of a community receive prompt emergency services, particularly in densely populated or high-risk areas.

- **Improved Planning:** Understanding drive times helps departments allocate resources effectively and plan new station locations to optimize coverage.
- 

#### 4. Meeting Standards and Regulations

- **Compliance with Standards:** Drive time is often a benchmark for fire department performance, with national standards like NFPA 1710 (for career departments) or NFPA 1720 (for volunteer departments) setting goals for response times based on community risk.
  - **Avoiding Penalties:** Failing to meet drive-time standards can result in regulatory scrutiny or higher insurance premiums for the community.
- 

#### 5. Building Community Trust

- **Demonstrating Reliability:** Short drive times reassure the public that fire departments can respond quickly to emergencies, fostering trust and confidence in their services.
  - **Supporting Safety Goals:** Effective response coverage reduces fears of inadequate protection in underserved or remote areas.
- 

In summary, drive time from fire stations is a critical factor for fire departments to ensure timely responses, save lives, protect property, and meet regulatory and community expectations. It forms the foundation of strategic planning for fire station placement and resource allocation.

**Police personnel per 1000 residents (Police)**

A strong ratio of police personnel to the total population is essential for ensuring public safety, maintaining order, and building trust within communities. This ratio, often expressed as the number of officers per 1,000 residents, helps gauge the capacity of a police force to effectively serve and protect its population. Adequate police staffing allows the police department to engage in proactive (self-initiated policing) across the city, especially in the larger residential developments at the edge of town that must be policed *during* construction. The target for this measure is three (03) officers per 1,000 residents.

In June 2023, the Police Department was short staffed, resulting in a ratio of 2.6 officers per 1,000 population. Now fully staffed, that **ratio is 3.1 to 1,000**. The official Statesville population for 2024 has not been released by the Office of State Budget and Management. The population of Statesville for 2024 will be revised when that number is released.

	06/2023	06/2024	06/2025
Officers	77	92	
Population Estimate	30,560	30,560	
Officers per 1,000	2.5	3.0	

**Budget Implications:** No new officers have been requested this budget cycle.

Here’s why it matters:

---

**1. Ensuring Rapid Response**

- **Emergency Readiness:** A sufficient ratio ensures police can respond quickly to emergencies, minimizing harm and increasing public confidence in law enforcement.
- **Reducing Crime:** Adequate staffing allows officers to proactively patrol neighborhoods, deterring criminal activity and addressing issues before they escalate.

---

**2. Maintaining Public Safety**

- **Handling Diverse Duties:** Modern policing involves responding to a range of issues, from crime prevention and investigations to traffic control and community outreach. A strong ratio ensures enough personnel to cover these responsibilities effectively.
- **Addressing Population Growth:** As communities grow, maintaining an appropriate ratio ensures police resources keep pace with increased demands for safety services.

### 3. Enhancing Community Engagement

- **Building Relationships:** More officers mean more opportunities for community policing, fostering trust and collaboration between law enforcement and residents.
  - **Supporting Vulnerable Groups:** Adequate staffing ensures time and resources can be allocated to support individuals in crisis or underserved populations.
- 

### 4. Reducing Officer Burnout

- **Workload Balance:** Proper staffing prevents overburdening officers, reducing stress, fatigue, and the likelihood of errors or misconduct.
  - **Retention and Morale:** A well-staffed force promotes job satisfaction, aiding retention and recruitment efforts.
- 

### 5. Meeting Legal and Operational Standards

- **Compliance with Standards:** Some jurisdictions have recommended ratios or benchmarks for police staffing to meet public safety goals.
  - **Improved Coverage:** A strong ratio ensures effective policing in urban, suburban, and rural areas alike.
- 

## Conclusion

Maintaining a robust ratio of police personnel to population is crucial for providing timely, effective, and equitable law enforcement services. It enhances public safety, supports community trust, and ensures a sustainable and proactive approach to modern policing.

**Acres of Park Land per 1000 Citizens (Recreation & Parks)**

A strong ratio of acres of parkland per 1,000 citizens is a vital indicator of a community’s commitment to quality of life, environmental health, and equitable access to recreational spaces. This ratio helps measure how well public green spaces are meeting the needs of the population. The National Recreation and Park Association (NRPA) annual survey provides a benchmark against which the City can measure itself. More importantly, the City’s rapid growth will increase demand for recreational space. This measure provides a benchmark to ensure the city plans for/acquires additional recreational space.

	06/2024
Park Acreage (approximate)	300
Population	30,560
Acres per 1000 Citizens	9.8
NRPA Benchmark	11.3

**Budget Implications:** The City is currently negotiating with two property owners for land that would expand park acreage within the City by up to 40 acres. The current budget does not include funding requests for the expansion of park land.

Here’s why it is important:

**1. Enhancing Quality of Life**

- **Physical and Mental Health:** Access to parks encourages physical activity, reduces stress, and improves mental well-being. Parks provide spaces for exercise, relaxation, and social interaction, all of which contribute to a healthier community.
- **Community Building:** Parks serve as gathering places where residents can connect, fostering a sense of belonging and community pride.

**2. Promoting Environmental Benefits**

- **Urban Cooling:** Parks help mitigate the urban heat island effect, cooling neighborhoods and improving air quality.
- **Biodiversity and Ecosystems:** Green spaces support local wildlife, promote biodiversity, and help protect natural ecosystems.

- **Flood Control and Water Quality:** Parks with green infrastructure can absorb stormwater, reducing flood risks and improving water quality by filtering pollutants.
- 

### 3. Ensuring Equitable Access

- **Social Equity:** A strong ratio ensures all citizens, regardless of income or location, have access to open spaces, reducing disparities in recreational opportunities.
  - **Population Growth:** Adequate parkland ensures growing populations maintain access to recreational and natural spaces.
- 

### 4. Boosting Economic Value

- **Attracting Residents and Businesses:** Communities with ample parkland are more attractive to families and businesses, driving economic growth and increasing property values.
  - **Tourism and Events:** Parks often host events and activities that draw visitors, boosting local economies.
- 

### 5. Supporting Sustainability Goals

- **Climate Resilience:** Parks contribute to carbon sequestration and climate adaptation by providing green cover and natural habitats.
  - **Sustainable Urban Planning:** A balanced ratio reflects forward-thinking urban planning that prioritizes environmental and social needs.
- 

## Conclusion

A strong ratio of parkland per 1,000 citizens is crucial for fostering health, equity, environmental sustainability, and community vitality. It ensures that all residents benefit from accessible, high-quality green spaces that enhance their well-being and the resilience of the environment.

**Drive-Time to Recreation Facilities & Percent of Route 2 Recreation Plan Completed**

Access to parks and recreation facilities is essential to the economic vitality and cultural richness of a community. These spaces offer benefits that extend far beyond recreation, supporting economic growth, fostering cultural identity, and enhancing overall quality of life. Comparable to drive-time comparisons from fire stations, drive time to recreation assets helps ensure fair distribution of parks/open spaces as well as a guideline for when new parks are needed (for example, when the city approves new, large developments far from existing facilities.

Parks and other recreational facilities are spread throughout the City. The average distance from a home in Statesville to its nearest recreation facility is a little over two minutes. No resident lives more than 9 minutes from a recreation facility. Going forward, these numbers can indicate areas where the City needs to identify land for additional facilities.

Route 2 Recreation (R2R), the master plan for the Recreation and Parks Department, contains a list of new amenities and updates to existing facilities. New facilities comprise 65% of the total budget for the plan; updates to existing facilities comprise 35%.

For the FY 2025-26 budget, three items have been requested that advance the Route2Recreation Plan: renovation of the leisure pool, renovation of the recreation center/installation of a climbing wall, and new wayfinding and park signage. Combined, these requests total \$650,000, about 2.6% of the Route2Recreation Plan. Other facilities outside the plan also have significant requests, including City Hall (\$150,000) and the Civic Center (\$500,000). Installation of Verkada cameras in city parks (\$250,000), though not on the R2R plan, helps make our shared spaces safer.

To date, council has approved funding for \$1.9M of the projects in existing parks, roughly 20% of the total recommended projects for existing parks. Overall, council has funded 7.5% of the recommended projects in Route 2 Recreation.

	Total R2R Budget		FY 24-25		FY 25-26	
	\$	%	\$	%	\$	%
Existing Parks	\$8,613,000	34.6%	\$1,881,000	7.6%	\$650,000	2.6%
New Parks & Recreation Facilities	\$16,254,600	65.4%	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$24,867,600</b>	<b>100.0%</b>	<b>\$1,881,000</b>	<b>7.6%</b>	<b>\$650,000</b>	<b>2.6%</b>

**Budget Implications:**

Leisure Pool Renovation	\$250,000
Rec Center (Climbing Wall and Foyer Renovation)	\$300,000
Verkada Camera Installation	\$250,000
Wayfinding and Park Signage	\$100,000

Green highlighting denotes requests that impact more than one measurable.

Here’s why parks and recreational facilities are important:

**1. Economic Importance**

- **Boosting Property Values:** Homes near parks typically have higher property values, benefiting homeowners and increasing tax revenue for the community.
- **Attracting Businesses and Residents:** Companies and individuals are more likely to move to areas with quality parks and recreation facilities, making the community more appealing to workers, families, and investors.
- **Driving Tourism and Events:** Parks often host festivals, sports competitions, and cultural events that draw visitors, supporting local businesses and generating economic activity.
- **Creating Jobs:** Parks and recreation facilities create employment opportunities in construction, maintenance, programming, and tourism.
- **Reducing Healthcare Costs:** By promoting physical activity and well-being, parks help reduce community healthcare expenses associated with sedentary lifestyles and chronic diseases.

**2. Cultural Importance**

- **Preserving Heritage:** Parks often include monuments, historic sites, or cultural landmarks that celebrate local history and identity.
- **Building Community Connections:** Parks provide spaces for social interaction, fostering a sense of belonging and unity among diverse populations.
- **Encouraging Creativity and Expression:** Recreation facilities host arts programs, performances, and workshops that promote cultural expression and engagement.

- **Inspiring Environmental Stewardship:** Parks connect people with nature, encouraging environmental awareness and conservation efforts.
  - **Providing Inclusive Spaces:** Parks and recreation facilities serve as accessible and welcoming environments for people of all ages, abilities, and backgrounds.
- 

### Conclusion

Access to parks and recreation facilities drives economic growth, strengthens community ties, and preserves cultural heritage. These spaces are vital for fostering vibrant, sustainable, and inclusive communities.

**Resolved Minimum Housing Cases / Housing**

The Minimum Housing Code protects the public from dwellings unfit for human habitation. Case resolution ranges from voluntary cleanup and repair of a property to foreclosure and auction. Enforcing the **minimum housing code** in North Carolina is critical for ensuring the safety, health, and well-being of residents. These codes set baseline standards for housing conditions, focusing on habitability, structural integrity, and sanitation.

		2022-23	2023-24	2024-25
Minimum Housing Cases	Open	38	44	17
	Closed	80	31	14

**Budget Implications:** There are no new or expanded requests associated with this measurable.

Proper enforcement benefits individuals, communities, and municipalities in the following ways:

**1. Protecting Public Health and Safety**

- **Preventing Unsafe Living Conditions:** The code addresses issues such as inadequate heating, poor ventilation, and unsafe electrical systems, which can pose significant risks to occupants.
- **Reducing Health Hazards:** It ensures homes are free from mold, pests, and other hazards that can cause respiratory issues, allergies, or other health problems.

**2. Preserving Property Value**

- **Neighborhood Stability:** Enforcing housing codes prevents neglect or deterioration of properties, maintaining the overall value of neighborhoods and communities.
- **Encouraging Investment:** When landlords and property owners comply with minimum standards, it promotes confidence among residents and investors in the local real estate market.

**3. Promoting Equity and Tenant Rights**

- **Protecting Vulnerable Populations:** Low-income renters, seniors, and marginalized groups are more likely to face substandard housing. Enforcing the code ensures they have access to safe, decent living conditions.

- **Holding Landlords Accountable:** It establishes clear expectations for property owners, protecting tenants from neglect or exploitation.
- 

#### 4. Supporting Community Well-being

- **Reducing Crime and Blight:** Well-maintained housing reduces the likelihood of abandoned or derelict properties, which can attract crime and lower neighborhood morale.
  - **Improving Quality of Life:** Enforcing standards creates cleaner, safer environments that contribute to residents' physical and mental well-being.
- 

#### 5. Meeting Legal and Policy Goals

- **Compliance with State Mandates:** North Carolina law requires municipalities to enforce housing codes to ensure habitable living conditions.
  - **Supporting Economic Development:** Safe housing attracts workers, families, and businesses, fostering community growth.
- 

#### Conclusion

Enforcing the minimum housing code in North Carolina safeguards residents, preserves community integrity, and promotes equitable access to quality housing, ultimately fostering healthier and more vibrant communities.

**Mix of Housing Types Being Built / HausInv**

A variety of housing types and price points within a community is essential for fostering inclusivity, economic stability, and long-term growth. Offering diverse housing options ensures that the needs of all residents, regardless of income, age, or life stage, are met.

Housing Unit Types	2021		2022		2023		2024	
	#	%	#	%	#	%	#	%
Mobile Home	1	0%	2	1%	4	1%	2	1%
SFD	231	76%	361	91%	611	78%	215	72%
SFD - Modular	1	0%	1	0%	1	0%	1	0%
Townhome	0	0%	30	8%	21	3%	0	0%
Duplex	10	3%	2	1%	15	2%	0	0%
Apartment Units	60	20%	0	0%	134	17%	80	27%
Total HUs	303	100%	396	100%	786	100%	298	100%

**Budget Implications:** Though not budget requests are associated with this measurable, the current re-writing of the Unified Development Code will present council with opportunities to allow greater varieties of housing types within the City.

Here’s why this is important:

---

**1. Promoting Economic Vitality**

- **Attracting Workforce:** Affordable and diverse housing allows workers in essential industries, such as teachers, healthcare professionals, and service workers, to live near their jobs, reducing commuting times and supporting local economies.
- **Encouraging Investment:** A mix of housing types attracts businesses and developers, as it signals a balanced and thriving community with a broad consumer base.

---

**2. Fostering Social Equity and Inclusion**

- **Reducing Segregation:** Offering a range of housing price points prevents economic segregation, creating neighborhoods that reflect the community's diversity.

- **Addressing Housing Needs:** It ensures that individuals and families at all income levels, including seniors, first-time buyers, and renters, have access to suitable and affordable homes.
- 

### 3. Supporting Demographic Diversity

- **Accommodating All Life Stages:** Varied housing types, such as apartments, townhomes, single-family homes, and senior living facilities, meet the needs of young adults, families, and retirees alike.
  - **Adapting to Population Growth:** Diverse housing options allow communities to expand sustainably, preventing shortages or surpluses in specific housing markets.
- 

### 4. Enhancing Community Stability

- **Preventing Displacement:** Affordable housing reduces the risk of residents being priced out of their neighborhoods due to rising costs.
  - **Building Stronger Communities:** Mixed-income and diverse housing encourage interactions among residents from different backgrounds, fostering social cohesion.
- 

### 5. Supporting Environmental Sustainability

- **Efficient Land Use:** A mix of housing densities supports walkable neighborhoods and reduces urban sprawl, aligning with sustainable development goals.
- 

### Conclusion

A variety of housing types and price points ensures a community is inclusive, economically vibrant, and adaptable to changing needs. It supports residents across all income levels and life stages, strengthening the community's social, economic, and environmental foundations.

**Support of Affordable Housing / UWIC**

As part of its strategic plan, council committed to investing funds to assist families obtain affordable housing and to stay in homes they currently own. In fulfillment of that commitment, council appropriated \$190,000 to the Iredell Housing Fund, a newly formed effort led by the United Way. The IHC brings together a range of partners working on housing affordability and stability to identify opportunities to work together and build economies of scale.

	<b>2024-25</b>	<b>2025-26</b>
Investment in Housing	\$190,000	\$190,000

Council stipulated that \$140,000 should go to weatherization, repairs, and other efforts to make existing homeownership more affordable and, therefore, more stable. The remaining funds were targeted at helping first time homebuyers afford their homes.

At present, United Way staff have screened 84 applicants for weatherization, repair, and other homeowner assistance. Of those, six households are currently going through the final stages of the selection process. Three of those households are self-reporting as single parents who have reached out to other assistance programs in the past and have not received funding to-date.

Community Foundation of Mooresville won the bidding process to allocate the money for first time homebuyers. The qualifying process there begins with multiple households—currently 16—enrolled in coursework around budgeting, savings, and pre-purchase education. One family is in the process of purchasing a home with downpayment assistance from the North Carolina Housing and Finance Agency, which means that the City’s investment in that households homebuyer education has already been matched by \$65,000 from the state.

# City Administration

**City Administration (4200) / CM-4200**

**Developing, Tracking, and Advocating for the Strategic Plan**

The City Manager's Office (CMO) oversees the strategic plan through three primary functions: **developing** a new plan every five years, **tracking** council and departmental performance metrics, and **advocating** for the plan among stakeholders.

Developing a strategic plan requires stakeholder engagement, oversight, and fostering buy-in. A key management tool is the **master calendar**, which outlines the plan's development and implementation while ensuring proper allocation of personnel and financial resources.

To assess progress, the City Council establishes benchmarks (measurables) that reflect the strategic vision, mission, and values. Each department also defines performance benchmarks aligned with the plan. The CMO **tracks** both council and departmental metrics, ensuring consistency and accountability. It also manages cross-departmental measurables, such as Business Days Required to Process Formal Bids (FIN-Pur) and Time from Vehicle Purchase to Deployment (PW-Gar).

As the primary **advocate** for the strategic plan, the CMO communicates its objectives to the public and city staff, including creating promotional materials. Through the budgeting process, it encourages departments to align resources with strategic priorities and champions funding requests before the council.

# **Finance Department**

## **Finance Administration**

**Collections**

**Purchasing**

## Finance Administration (4410)/ Fin-Admin

### Finance Administration (4410)/ Fin-Admin

Timely processing of **monthly financials** and **annual financial reconciliation** is crucial for municipalities to maintain fiscal responsibility, comply with regulations, and foster public trust. These financial practices ensure accurate accounting, informed decision-making, and financial stability.

	2024-25	2025-26	2026-27	2027-28
Months with financials processed within 25 days of month end				
Closed and reconciled year end before Sep 30 <sup>th</sup>				
Submitted City's annual report to the LGC before Dec 15 <sup>th</sup>				
Published City's annual report to the Community before Dec 31 <sup>st</sup>				
Received Certificate of Achievement from GFOA				

**Budget implications:** There are no new budget requests associated with these measurables.

Here's why these benchmarks are important:

---

#### A) Timely Processing of Monthly Financials

##### 1. Budget Monitoring and Control

- Monthly financials provide an up-to-date picture of revenues, expenses, and cash flow, enabling municipalities to identify variances and take corrective actions promptly.
- Regular updates prevent overspending and ensure funds are allocated effectively.

##### 2. Informed Decision-Making

## **Finance Administration (4410)/ Fin-Admin**

- Timely financial reports help leaders make data-driven decisions regarding projects, staffing, and community programs.
- Delayed processing can result in outdated information, hindering strategic planning.

### **3. Transparency and Accountability**

- Accurate monthly reports ensure compliance with state and local regulations, enhancing accountability to taxpayers and stakeholders.
- They provide a clear record of financial activity, reinforcing public confidence.

### **4. Preventing Financial Risks**

- Timely processing helps identify irregularities, such as fraud or errors, before they escalate into larger problems.

---

## **B) Timely Annual Financial Reconciliation**

### **1. Regulatory Compliance**

- Reconciliations ensure the municipality adheres to legal requirements, such as audits and reporting deadlines, avoiding penalties or loss of funding.
- Accurate annual reports are critical for grant eligibility and intergovernmental funding.

### **2. Accuracy in Financial Statements**

- Reconciliation confirms that financial statements match actual transactions, ensuring integrity in reporting.
- It identifies discrepancies, enabling corrective actions to close fiscal years cleanly.

### **3. Fiscal Planning and Forecasting**

- A reconciled financial position provides a solid foundation for future budgeting, ensuring accurate revenue and expenditure projections.
- Timely reconciliation ensures municipalities can begin new fiscal years without financial uncertainty.

### **4. Public Trust and Credibility**

## **Finance Administration (4410)/ Fin-Admin**

- Transparent and timely financial reconciliation reassures citizens and stakeholders that funds are managed responsibly and effectively.

---

In summary, timely processing of monthly financials ensures consistent oversight and operational efficiency, while annual financial reconciliation provides the foundation for accountability, compliance, and strategic planning. Together, they are essential to maintaining a municipality's financial health and public confidence.

## Collections (4420) / Fin-CuS

### Collections (4420) / Fin-CuS

Timely, accurate customer service is crucial for municipal customer service departments because it directly impacts public trust, operational efficiency, and the overall satisfaction of residents. Customer service is the primary point of contact between citizens and local government, and its effectiveness reflects on the municipality as a whole.

The number of service orders processed and payment processed are demands on service. They provide the context for the two measurables: service orders processed within three business days and escalations per 100 interactions. Finance will review the result of the first half of 2025, identify opportunities for improvement, and then use the early 2025 numbers as a benchmark for tracking improvement.

	2024-25	2025-26	2026-27	2027-28
Number of Service Orders processed				
Service Orders Processed within Three Business Days				
Number of Payments processed				
Escalations per 100 Interactions				

**Budget Implications:** There are no new budget requests associated with these measurables.

Here's why these measurables are important:

---

#### 1. Building Public Trust and Confidence

- **Demonstrating Accountability:** Quick, accurate responses show that the government values its citizens and is committed to addressing their needs.
  - **Enhancing Transparency:** Providing accurate information helps residents understand municipal processes, building trust in local governance.
-

## 2. Resolving Issues Efficiently

- Reducing Backlogs and Complaints: Timely service ensures that inquiries and issues, such as utility billing questions or permit applications, are resolved promptly, preventing delays that can frustrate residents.
  - Streamlining Operations: Accurate service reduces errors and rework, saving time and resources for both staff and residents.
- 

## 3. Supporting Community Satisfaction

- Improving Quality of Life: Residents rely on municipal services for essentials like water, sanitation, and public safety. Responsive service ensures these needs are met without unnecessary delays or confusion.
  - Fostering Positive Relationships: High-quality customer service helps citizens feel respected and valued, strengthening their connection to their community.
- 

## 4. Encouraging Civic Engagement

- Empowering Residents: Clear, accurate information enables citizens to navigate municipal systems effectively, whether paying taxes, reporting issues, or accessing community programs.
  - Boosting Participation: Residents who experience positive interactions are more likely to engage in civic activities, such as voting or attending town meetings.
- 

## 5. Supporting Emergency and Crisis Response

- Rapid Assistance: During emergencies, timely and accurate communication is critical to directing resources, addressing concerns, and keeping residents informed.
- 

In summary, timely and accurate customer service is essential for municipal departments to foster trust, ensure satisfaction, and enhance the overall efficiency and effectiveness of local government operations. It supports a thriving, engaged, and well-served community.

## Purchasing (4425) / Fin-Pur

### Purchasing (4425) / Fin-Pur

The **purchasing division** for the City of Statesville plays a vital role in ensuring that the acquisition of goods, services, and equipment is conducted in a manner that is efficient, transparent, cost-effective, and compliant with state laws. Here are the key responsibilities and roles of a municipal purchasing office:

The number of formal bids received is a demand on service, providing the context for the number of days required to process formal bids. That process involves both finance and staff from other departments and will require multiple parties to identify opportunities for improvement. The a) business days required to process formal bids and the number of minority and women business enterprises (M/WBE) vendors will be calculated for the 2024-25 fiscal year will be calculated, with staff identifying opportunities for improvement in the second half of 2025.

	2024-25	2025-26	2026-27	2027-28
Number of Formal Bids				
Business Days Required to Process Formal Bids				
Number of Purchase Orders issued				
Number of M/WBE vendors used				

**Budget Implications:** There are no new budget requests associated with these measurables.

Here's why these measures are important:

#### 1. Procurement of Goods and Services

- **Facilitating Purchases:** The purchasing office oversees the acquisition of supplies, materials, equipment, and services necessary for the operation of municipal departments (e.g., sanitation, public safety, public works).
- **Vendor Management:** Maintains relationships with vendors, identifies qualified suppliers, and ensures competitive pricing and reliable service delivery.
- **Bid Solicitation and Contracting:** Responsible for preparing requests for proposals (RFPs), invitations to bid (ITBs), and managing the competitive bidding process for larger purchases.

---

#### 2. Compliance with State and Local Laws

## Purchasing (4425) / Fin-Pur

- **Adherence to North Carolina General Statutes:** Ensures that procurement activities comply with **N.C.G.S. Chapter 143, Article 8**, which governs public purchasing and contracting, including rules for competitive bidding thresholds, minority business participation, and ethical practices.
  - **Ethical Procurement:** Enforces conflict-of-interest policies and ensures fairness, transparency, and integrity in the purchasing process.
  - **Record Keeping:** Maintains detailed records of procurement activities to meet legal and audit requirements.
- 

### 3. Financial Stewardship

- **Cost Control:** Works to obtain the best value for taxpayer money by negotiating favorable terms, avoiding unnecessary expenditures, and leveraging cooperative purchasing agreements when possible.
  - **Budget Management:** Collaborates with other departments to ensure purchases align with the municipality's budget and strategic goals.
- 

### 4. Inventory and Asset Management

- **Monitoring Inventory Levels:** Ensures that municipal departments have the necessary supplies without overstocking, which could tie up funds.
  - **Asset Tracking:** Oversees the acquisition, tracking, and disposal of municipal assets, such as vehicles, equipment, and surplus property, in compliance with state regulations.
- 

### 5. Support for Municipal Operations

- **Interdepartmental Collaboration:** Works closely with all city departments to understand their needs, develop specifications for purchases, and support their operational goals.
  - **Emergency Procurement:** Facilitates urgent purchases during emergencies, such as natural disasters, to ensure continuity of critical municipal services.
- 

### 6. Sustainability and Social Responsibility

## Purchasing (4425) / Fin-Pur

- **Promoting Local and Minority Businesses:** Implements initiatives to encourage participation from Historically Underutilized Businesses (HUBs) and complies with the state's guidelines for minority business participation in public contracts.
  - **Sustainable Practices:** Incorporates environmentally friendly procurement practices, such as purchasing energy-efficient products or prioritizing vendors that follow sustainable practices.
- 

### 7. Risk Mitigation

- **Contract Management:** Reviews contracts for terms that protect the municipality and ensures adherence to agreed-upon terms by vendors.
  - **Insurance and Liability Compliance:** Ensures that vendors meet insurance and bonding requirements to minimize the municipality's exposure to risk.
- 

### 8. Surplus Property Disposal

- **Selling or Disposing of Surplus Assets:** Manages the sale or disposal of surplus or obsolete municipal property, such as vehicles, office equipment, or tools, through auctions, online platforms, or other approved methods in compliance with North Carolina law.
- 

By effectively managing procurement and ensuring compliance, the purchasing office plays a critical role in supporting the municipality's operations, safeguarding public resources, and maintaining transparency and accountability.

# **Information Technology Department**

**IT Networking**

**GIS**

**Utility Billing**

## IT Network (4600)/ IT-Net

### IT Network (4600)/ IT-Net

#### Protecting Our Citizens’ Information - Security and compliance metrics / IT-SEC

Security and compliance metrics track the crucial work of safeguarding citizen data and the City’s IT environment. These metrics reflect the City’s efforts to protect sensitive data, detect and respond to security threats, and ensure compliance with government standards and legal requirements.

		2023-24	2024-25	2025-26	2026-27	2027-28
Harden Perimeter Security	Regulatory Requirements	98%	98%			
	Certificates and Credentials	90%	95%			
	Secure Remote Access	80%	95%			
Centralized Threat Management	Client installs/deployments	90%	90%			
	Patch Management Compliance	90%	95%			
	Compliance Scores		TBD			

#### Budget Implications

Infrastructure/Network Equipment Refresh (Firewall and Other Network Security)	\$75,000
IT - Non-Depreciable (Client PCs and Patch Management)	\$115,000
Perimeter Security Appliances (Threat Management)	\$16,000
Client and Mobile Device Security	\$35,700

Green highlighting indicates requests that impact more than one measurable.

Here's why it matters:

- **Harden perimeter security** – Perimeter security serves as the “dragon at the door” to City systems and data. In a perfect world, this goal would be 100%. However, “bad guys” are constantly developing innovative ways to access protected information. Therefore, attaining overall 90% compliance with plans for constant upgrades is our goal in the real world.
  - Regulatory Requirements (95% goal) - As a local government entity, the City must meet several different regulatory requirements. We must meet credit card

## IT Network (4600)/ IT-Net

regulations (Pin Card Industry (PCI)) in order to process financial and credit card transactions. We must also meet security requirements for personal identifying information and medical information. Finally, we must meet Criminal Justice regulations to protect our police information and infrastructure. Many of these regulatory agencies, vendors and insurance providers require regular audits, including penetration testing to make sure we are secure.

- Certificates and Credentials (90% goal) – The City’s IT department is tasked with maintaining security credentials (Web security certificate, federal agency credentials like IRS, Social Security, Federal Grants, FEMA, etc.). Without these credentials in place, the City would not be able to participate in federal and state programs and grants.
- Secure Remote Access (90% goal)– To be more efficient, technology is moving toward “in the field” access (remote work as well as reading/editing maps on the work site). Opening the perimeter to allow this access to our staff also increases the risk to our data. We have multiple layers of protection to defend our internal resources from remote access, fighting a constant battle to stay ahead of breaches.
- **Centralized Threat Management** – Enables protections against and mitigation of threats to City employees and City devices.
  - Client Installs/Deployment (90% goal) – Workstation installs and deployment on a rotating cycle optimizes system performance and provides a consistent environment for productivity. Following a strategic refresh plan allows technology transitions to be streamlined with a focus on enhanced functionality and security protocols while controlling implementation expenses.
  - Patch management compliance (90% goal)- Maintaining up-to-date security patches for devices and software is vital to addressing known vulnerabilities and safeguarding resources.
  - Compliance scores (80% goal) – Several of our central protections offer feedback regarding effectiveness of our solutions, with suggestions for improvement. These include, but are not limited to, enterprise policy changes and additional user training.

## IT Network (4600)/ IT-Net

### Serving Our Citizens - Network/System performance metrics / IT-NetSys

Network performance metrics assess the availability, speed, and efficiency of network operations. By tracking these metrics, IT managers can ensure that their network infrastructure supports business operations with minimal disruptions and optimal performance. They measure how often systems are operational and available, as well as the frequency of unplanned outages or failures. Backup and recovery metrics are essential for data protection and disaster preparedness. High system reliability is essential for preventing costly disruptions and data loss, maintaining the continuity of business operations.

	2023-24	2024-25	2025-26	2026-27	2027-28
Network/Phone System uptime	90%	95%			
Network/Phone replacement	90%	95%			
Server uptime	90%	95%			
Downtime incidents	5%	3%			
Backup/Replication success rate	90%	98%			
Recovery Time/Point Rate		TBD			

### Budget Implications

Infrastructure/Network Equipment Refresh (Switches and Other Infrastructure)	\$75,000
Virtual Host Server Hardware and Software	\$85,000
Telcom Overhaul	\$70,000
Internet and VOIP Costs	\$63,560
Backup and Recovery	\$19,000

Green highlighting indicates requests that impact more than one measurable.

- Network/Phone System uptime (95% goal)** - Network uptime is the percentage of time the network and voice systems are operational and available. It's a vital metric because network and phone disruptions can lead to interruptions in business operations and customer service, making it crucial to strive for high uptime percentages.
- Network/Phone Replacement (95% goal)** Network and phone infrastructure replacement on a continuous rotation schedule is critical for maintaining operational reliability, ensuring business continuity, and proactively addressing network security vulnerabilities. The strategic approach of a rotating replacement schedule minimizes deployment complexity and reduces long-term operational costs.
- Server uptime (95% goal)** This metric tracks the percentage of time the servers are operational and available. High server uptime is essential for ensuring that critical business applications and data are accessible without disruption.

## IT Network (4600)/ IT-Net

- **Downtime incidents (<5%)**- Downtime incidents represent the number of unplanned outages or system failures. Reducing downtime incidents is a top priority to minimize disruptions to business operations and maintain customer service levels and user productivity.
- **Backup/Replication success rate (95%)** - This metric tracks the percentage of successful data backups and replicas of servers. These are essential to ensure that data can be restored in case of data loss or system failures.
- **Recovery Time/Point Rate (TBD)** - This metric defines the maximum acceptable downtime after a disaster or incident. It's a crucial metric to set recovery expectations and minimize business disruptions. It also determines the acceptable data loss in case of a failure.

## IT Network (4600)/ IT-Net

### Enabling Our Internal Users - Employee productivity metrics / IT-IntUs

Employee productivity metrics focus on the impact of IT on the workforce. These metrics are used to ensure that IT tools and solutions are enhancing rather than hindering employee productivity, contributing to overall business efficiency and elevated levels of customer service.

	2023-24	2024-25	2025-26	2026-27	2027-28
Workstation replacement					
Access to Hosted Solutions					
Mobile Device Rotation					

### Budget Implications:

- **Workstation Replacement (95% goal)** - Reducing workstation downtime by adhering to our workstation and peripheral replacement rotations is crucial for maintaining employee productivity.
- **Access to Hosted Solutions (95% goal)** - Application performance metrics assess the speed and responsiveness of connections to critical hosted and on-premise applications. Ensuring smooth application access is vital for optimizing employee productivity.
- **Mobile Device Rotation (85% goal)** - Mobile devices include cell phones, laptops, and tablets. These are critical for communication and remote access to applications for many of our employees, field and administrative.

## IT Network (4600)/ IT-Net

### Supporting Our Users - Help desk metrics / IT-Help

Help metrics encompass a set of key performance indicators that focus on the efficiency and effectiveness of our IT support team in addressing and resolving user issues. These metrics collectively provide a comprehensive view of how well the IT department is meeting the immediate needs of the organization's users.

	2023-24	2024-25	2025-26	2026-27	2027-28
First Call Response					
Service Level Based Resolutions					

#### Budget Implications:

- **First Call Response (goal TBD, new organizational design)** -This metric measures the average time it takes for our IT support team to initially respond to user-reported issues or support tickets. It reflects the speed and efficiency of support processes and is crucial for minimizing user downtime. Staff will use the results of Q1 and Q2 for 2025 as a baseline measure and work to improve (or maintain) from there.
- **Service Level Based Resolutions (90% goal, based on Service Level assignments TBD)** - Service Level Resolution rate indicates the percentage of support requests that are resolved during the expected resolution window for the helpdesk issues. The expected resolution windows vary based on the difficulty of the ticket and whether it can be resolved in house or depends on vendor resolution.

## Geographic Information Systems (4610) / IT-GIS

### Geographic Information Systems (4610) / IT-GIS

#### Serving/Enabling Our GIS Users / IT-GISus

Geographic Information Systems (GIS) technology and its uses are growing at an exponential rate. There are several areas of growth within the GIS program of the City that will enable staff to better and more efficiently serve our customers.

	2024-25	2025-26	2026-27	2027-28
Enable secure field editing of data	25%			
Gather/validate data	50%			
Assist with interface implementations	50%			
Software installation and training	80%			

#### Budget Implications

Software Maintenance and Subscriptions (for data availability and validation)	\$52,600
-------------------------------------------------------------------------------	----------

Green highlighting indicates requests that impact more than one measurable.

- **Enable secure field editing of data (goal 25%)** – Using the new secure Web Portal, internal GIS users (staff) will be able to directly edit GIS data in the field. This is the next major step in efficiencies and accuracy for our users. It will require end-user training for each department.
- **Gather/validate data (goal 50%)** - Assist with gathering and validating data for multiple layers/departments. This will include not only utilities, but also additional layers to assist with planning and decision making.
- **Assist with interface implementations (goal 50%)** -There are several third party software solutions that the City is planning to implement. Each of these interfaces must be configured to communicate with GIS data and provide maps, data and analytics. The GIS team is mission critical to get these departmental applications up and running.
- **Software installation and training (goal 75%)** - There are several different types of GIS software, each appropriate for a different use or group of users. GIS staff have knowledge to determine which software is the best fit and are able to install the correct version and train GIS users on the installed software. This “right-sizing” enables our GIS users to access the data they need without having to master the “Pro” version of the software.

## Geographic Information Systems (4610) / IT-GIS

### Serving/Enabling Our Elected Officials and Citizens / IT-Cit

GIS data and maps are a critical tool when providing information for our decision makers and our field crews, directly impacting our citizens.

	2023-24	2024-25	2025-26	2026-27	2027-28
Fulfill GIS requests secure field editing of data	95%	95%			
Provide public facing mapping		TBD			

### Budget Implications

Software Maintenance and Subscriptions (for data availability and validation)	\$52,600
-------------------------------------------------------------------------------	----------

Green highlighting indicates requests that impact more than one measurable.

- Fulfill GIS Requests (goal 95%)** -The GIS division receives requests from multiple groups. These requests are often presented at Council when making decisions or are used internally for analytics or utility management. Timely responses provided in formats best suited to the requestor enables our elected officials to make informed decisions and best serve the citizens.
- Provide public facing mapping (goal 90%)** – The City and related websites provide public facing information for our citizens. These maps include voting wards, sanitation services, Recreation and Parks information, and much more. Providing accurate and up-to-date information easily available to the Public better serves our citizens.

## Utility Billing (4620) / IT-UB

### Utility Billing (4620) / IT-UB

#### Serving Our Customers / IT-CuServ

The City Billing/Meter Services Division serves our customers by providing timely and accurate Utility and Miscellaneous billing processes. Meter Service staff also performs annual safety and accuracy inspections and perform both manual and automated service orders.

	2023-24	2024-25	2025-26	2026-27	2027-28
Collecting Meter Reading Data	99%	99%			
Producing Utility Bills	99%	99%			
Process Miscellaneous Billing	95%	98%			
Perform Annual Meter Inspections		TBD			

#### Budget Implications

Software Maintenance and Subscriptions (Tyler, Meter Reading Software, etc.)	\$57,373
Postage	\$165,000

- Collecting Meter Reading Data (goal 100%)** – Most utility meter readings are performed using the AMI system. However, some meters will continue to be read manually due to size or location limitations. All readings are reviewed for accuracy and usage exceptions, regardless of the source of the readings. Accurate and timely readings are critical for accurate billing. IT aims to collect readings within 27-36 days.
- Producing Utility Bills (goal 100%)** - Utility bills are made up of multiple types of charges. Consumption charges are based on meter readings. Basic and flat charges are based on the services provided, like Security Lighting, Tipping Fees, Stormwater, etc. Other charges are manually calculated (Sewer Surcharges and Fees, Electricities charges and credits, etc.). Each of these components must be validated and incorporated to provide accurate bills to the City’s Utility Customers.
- Process Miscellaneous Billing (goal 100%)** -The City invoices non-utility customers for multiple services, included but not limited to damages, rent, grave openings, and fire inspections. Generating these invoices reliably and in a timely manner encourages our customers to pay these invoices on a regular basis.

## Utility Billing (4620) / IT-UB

- **Perform Annual Meter Inspections (initial year goal 75%)** - The meter services division is implementing our new software to schedule and document meter inspections. These inspections ensure the safety of our customers and ensure the meters are in working order with no maintenance needed. (As of January 23, 2025, the City has 28,517 meters.)

# Planning Department

## Planning (4800)/ Plan

### Planning (4800)/ Plan

#### Timely Review of Applications and Permits / PL-RVW

Timely review of plans and permits by our planning department is crucial for fostering economic growth, ensuring compliance with regulations, supporting public safety, and maintaining public trust.

Currently, the department reviews various permits and plans, each with a set completion time. The department strives to issue all permits within two business days; processing of submissions to Technical Review Committee currently stands at thirty days. The table below consolidates the current planning permits and applications into an overall review.

	2024	2025	2026	2027	2028
Number of Permits Issued/Plans Reviewed	1,245				
Permits Issued/Plans Reviewed On-Time	1,199				
Percentage On Time	96%				

**Budget Implications:** Planning will be requesting an additional planner/reviewer at a net cost of \$88,000 (salary plus benefits).

Here's why it matters:

---

#### 1. Facilitating Economic Development

- **Encouraging Investment:** Timely permit approvals create a favorable environment for businesses, developers, and homeowners, encouraging investment in the community.
  - **Job Creation:** Delays in reviews can stall construction projects, impacting job creation for contractors, laborers, and associated industries.
  - **Maintaining Project Schedules:** Quick reviews allow projects to proceed as planned, avoiding cost overruns and delays that can deter future development.
- 

#### 2. Supporting Public Safety

- **Code Compliance:** Proper and timely review ensures that all plans meet building codes, zoning regulations, and safety standards, protecting the public from unsafe construction or land use.

## Planning (4800)/ Plan

- **Disaster Preparedness:** Reviewing plans for floodplains, fire codes, and earthquake resilience helps mitigate risks and protect lives and property.
- 

### 3. Protecting Community Welfare and Livability

- **Balancing Development:** Timely reviews ensure that projects align with the community's master plan, protecting green spaces, historic areas, and residential neighborhoods from inappropriate development.
  - **Infrastructure Coordination:** Reviewing plans early helps ensure that public infrastructure (e.g., roads, utilities, and schools) can support new developments without overwhelming existing systems.
- 

### 4. Legal and Regulatory Compliance

- **Minimizing Liability:** Delays in permit reviews can expose municipalities to lawsuits or claims of unfair treatment, especially if projects are held up unnecessarily.
  - **Meeting State and Federal Deadlines:** Some projects, especially those involving grants or subsidies, have strict timelines tied to state or federal requirements.
- 

### 5. Financial Stability

- **Revenue Generation:** Permit fees are a significant source of revenue for municipalities. Timely processing ensures a steady flow of income for funding other public services.
  - **Cost Avoidance:** Prolonged delays can lead to rushed reviews, increasing the risk of errors or omissions that may later result in costly corrections or legal challenges.
- 

### 6. Building Public Trust and Confidence

- **Customer Satisfaction:** Residents and developers expect fair and efficient processing of their applications. Delays can lead to frustration and mistrust of municipal departments.
  - **Transparency and Accountability:** Adhering to established timelines demonstrates professionalism and accountability, reinforcing public confidence in the planning department.
-

## 7. Promoting Sustainability and Smart Growth

- **Environmental Protection:** Timely reviews help identify and mitigate environmental impacts early in the planning process, ensuring sustainable development.
  - **Energy Efficiency:** Ensuring compliance with green building standards or renewable energy requirements promotes long-term sustainability.
- 

## 8. Avoiding Bottlenecks and Overburdening Staff

- **Efficient Workflow:** Delays in reviewing current projects can create a backlog, overburdening staff and slowing down future applications.
  - **Improved Interdepartmental Coordination:** Timely reviews ensure that various municipal departments (e.g., engineering, utilities, and zoning) can work collaboratively without delays.
- 

In conclusion, timely plans and permit reviews by municipal planning departments are essential for balancing growth, protecting public interests, and fostering economic and community development. Efficient processes build trust, safeguard public safety, and enhance the overall quality of life in the community.

## Planning (4800)/ Plan

### Code Enforcement / PL-COD

Enforcing city codes and housing codes is a critical function of local governments to ensure the safety, livability, and sustainability of communities. These codes regulate a wide range of issues, including building standards, property maintenance, zoning compliance, and public health.

		2024	2025	2026	2027	2028
City Code	Reported Violations	2073				
	30-Day Compliance (#)	1897				
	30-Day Compliance (%)	92%				
Housing Code	Reported Violations	57				
	90-Day Compliance (#)	17				
	90-Day Compliance	30%				

**Budget Implications:** Planning annually requests \$50,000 to support their work in code enforcement (demolitions, property clean up, etc.)

Here's a breakdown of the role and importance of code enforcement:

---

#### 1. Ensuring Public Health and Safety

- **Protecting Residents:** Housing codes ensure that properties meet minimum health and safety standards, such as proper ventilation, sanitation, electrical safety, and fire prevention measures. This reduces risks like fires, structural collapses, or disease outbreaks.
- **Maintaining Safe Infrastructure:** Enforcing codes ensures that buildings, sidewalks, and roads are constructed and maintained to prevent hazards to residents and visitors.

---

#### 2. Preserving Property Values

- **Preventing Neglect:** Enforcing housing and maintenance codes discourages property neglect, such as broken windows, overgrown yards, or deteriorating structures, which can lower property values in surrounding areas.

## Planning (4800)/ Plan

- **Stabilizing Neighborhoods:** Consistent code enforcement helps create attractive and well-maintained neighborhoods, promoting pride among property owners and tenants.
- 

### 3. Supporting Community Livability

- **Mitigating Nuisances:** City codes often address noise levels, illegal dumping, excessive clutter, and other nuisances that affect quality of life.
  - **Promoting Accessibility:** Enforcing housing codes ensures that properties comply with requirements for accessibility (e.g., ADA compliance), making neighborhoods inclusive for all residents.
- 

### 4. Encouraging Fair Housing Practices

- **Protecting Tenants:** Housing code enforcement ensures that landlords provide safe and habitable living conditions, safeguarding tenants from exploitation or unsafe environments.
  - **Reducing Disparities:** By holding all property owners to the same standards, enforcement helps prevent inequities in housing conditions, particularly in low-income or underserved areas.
- 

### 5. Preventing Blight and Urban Decay

- **Detering Abandonment:** Code enforcement helps address vacant or neglected properties before they deteriorate further, reducing the risk of blight and its associated social and economic challenges.
  - **Attracting Investment:** Well-maintained properties encourage investment in neighborhoods and can spur economic revitalization in struggling areas.
- 

### 6. Promoting Environmental Sustainability

- **Energy Efficiency:** Enforcing building codes that include energy efficiency standards helps reduce carbon footprints and utility costs for residents and businesses.
- **Environmental Protection:** City codes often regulate stormwater management, waste disposal, and pollution, contributing to environmental sustainability.

## 7. Supporting Zoning and Land Use Goals

- **Compliance with Zoning Laws:** City code enforcement ensures that land use aligns with zoning regulations, preventing illegal activities such as unauthorized commercial operations in residential areas.
  - **Balancing Development:** Enforcement helps ensure that development projects adhere to master plans and zoning ordinances, preserving the character and purpose of neighborhoods.
- 

## 8. Reducing Legal and Financial Risks for the City

- **Minimizing Liability:** Proactive enforcement helps protect the municipality from liability claims related to injuries or property damage caused by neglected or unsafe conditions.
  - **Avoiding Costs:** Addressing code violations early prevents larger, costlier problems that could arise from neglect, such as demolitions or emergency repairs.
- 

## 9. Strengthening Public Trust and Accountability

- **Demonstrating Fairness:** Consistent enforcement shows residents that the municipality applies rules equally and transparently.
  - **Encouraging Compliance:** Knowing that codes are enforced encourages property owners to maintain their properties proactively, reducing the need for intervention.
- 

## 10. Fostering Economic Growth

- **Attracting Businesses:** Enforced codes create orderly, safe, and attractive communities, which are appealing to businesses and investors.
  - **Improving Housing Markets:** Code enforcement enhances the desirability of neighborhoods, supporting stable or increasing property values.
- 

In summary, enforcing city and housing codes plays a pivotal role in protecting public health, enhancing community aesthetics, fostering economic growth, and ensuring fairness and equity. It's a foundation for creating safe, sustainable, and thriving communities.

**Police Department**

## Police (5100) / PD

### Police (5100) / PD

#### Community Engagement & Public Relations / PD-Comm

Statesville Police Department works to strengthen the department's relationship with the community by 1) attending city- and partner-sponsored events, b) providing a range of opportunities for community feedback, and c) hosting community meetings in each district.

Two key metrics for gauging community involvement are the number of events attended each year as well as the number of community hours officers spend at these events or in other community engagement activities. For this new measurable, the department strives for an average of four community hours per officer.

	2024	2025	2026	2027	2028
Community Events Attended	134				
Sworn Officers (F/T)	342				
Officer Hours of Community Engagement	402				
Average Community Hours per Officer	1.18				

**Budget Implications:** There are no specific budget requests associated with these measurables.

Strong community relations and robust public engagement are critically important for municipal police departments for several key reasons.

#### 1. Building Trust and Legitimacy

- **Trust:** Positive relationships foster trust between the police and the community. Trust is essential for effective policing, as it encourages cooperation, transparency, and mutual respect.
- **Legitimacy:** When police departments are perceived as fair, transparent, and accountable, they gain legitimacy in the eyes of the public, which enhances their ability to enforce laws effectively.

#### 2. Encouraging Public Cooperation

## **Police (5100) / PD**

- Community members are more likely to report crimes, provide valuable tips, and serve as witnesses when they feel respected and supported by their local police.
- Cooperation from the community can significantly improve the police department's ability to prevent and solve crimes.

### **3. Preventing and Reducing Crime**

- Collaborative problem-solving between police and community members can address the root causes of crime, leading to more sustainable and proactive solutions.
- Police-community partnerships can deter crime by fostering a collective sense of responsibility for safety and security.

### **4. Promoting Transparency and Accountability**

- Strong public engagement allows police departments to explain their policies, actions, and challenges to the community, which can reduce misunderstandings and misinformation.
- Regular engagement builds accountability, as it provides a platform for citizens to voice concerns and provide feedback on police practices.

### **5. Enhancing Public Safety**

- Community-oriented policing strategies prioritize public safety by addressing issues like neighborhood violence, drug activity, and traffic concerns through collaborative efforts.
- Visible, approachable officers in communities help residents feel safer and more secure.

### **6. Improving Officer Morale**

- Officers working in communities with strong positive relationships often experience higher job satisfaction, as they receive recognition and support for their efforts.

### **7. Mitigating Tensions and Conflict**

- In times of crisis or controversy, established trust can prevent escalations by ensuring open lines of communication between police and the public.
- Engagement reduces the likelihood of misunderstandings, protests, or unrest by fostering dialogue and mutual understanding.

### **8. Strengthening Equity and Inclusion**

- Public engagement ensures that diverse voices and perspectives are considered in policing strategies, which promotes fairness and equity in law enforcement practices.

## **Police (5100) / PD**

- Addressing systemic issues through community collaboration can reduce disparities and enhance social cohesion.

### **9. Promoting Community Empowerment**

- Strong relationships empower communities to take an active role in shaping their own safety and well-being.
- Community members become partners in creating and maintaining a safe environment, rather than passive recipients of policing services.

### **Conclusion**

Strong community relations and public engagement are not just ideals—they are essential components of effective and fair policing. They enable police departments to be more responsive, accountable, and impactful, while also ensuring that they are aligned with the needs and values of the communities they serve. By prioritizing these efforts, Statesville Police Department fosters a safer, more inclusive, and resilient community.

## Police (5100) / PD

### Addressing Crime and Its Root Causes / PD-Rates

Statesville Police Department works to create a safer place for our citizens and visitors of the City of Statesville to live, work, and play by addressing violent and property crimes crime and their root causes. Doing so takes several forms, including utilizing intelligence-led policing to focus on challenged areas, employing crime analytics to understand and address crime trends, and reducing recidivism by focusing on repeat offenders.<sup>1</sup>

	2021	2022	2023	2024 <sup>3</sup>
<b>Violent Crimes<sup>1</sup></b>				
Statesville	327	272	312	
SVL Rate Per 100K <sup>2</sup>	1,144.70	939.30	1,044.39	
NC Rate Per 100K	428.80	413.20	412.80	
<b>Property Crimes<sup>1</sup></b>				
Statesville	1,122	1,138	1,192	
SVL Rate Per 100K <sup>2</sup>	3,927.60	3,929.80	3,990.09	
NC Rate Per 100K	2,132.70	2,117.80	2,176.80	

Addressing both **violent crime** and **property crime** within a city is essential for fostering public safety, economic prosperity, and community well-being. While violent crime directly threatens physical safety and lives, property crime undermines economic stability and trust. Tackling both types of crime is crucial for a city's overall health and development.

Data and rates for 2024 are not yet available.

(These crime statistics are from the State's Summary-Based Reporting as of January 20, 2024. "Official" crime statistics vary slightly over time as activities are recategorized. A 2023 death may be ruled accidental at the time, for example, but is later determined to be crime when new information later emerges. Thus, the crime statistics for 2023 might differ when analyzed in 2024 than in 2025. This variation is typical.)

<sup>1</sup> "1. Sources:

""Crime in North Carolina - 2023: Annual Summary Report of 2023 Uniform Crime Reporting Data."" October 2024. North Carolina State Bureau of Investigation.

""Crime in North Carolina - 2022: Annual Summary Report of 2022 Uniform Crime Reporting Data."" September 2023. North Carolina State Bureau of Investigation.

""Summary-Based Reporting, Index Offenses, 2014-2023."" Statesville. North Carolina State Bureau of Investigation. As of 01/29/2025, 1544 Hours.

<https://www.ncsbi.gov/SSRV?report=/UCR/IndexOffenses>.

""Summary-Based Reporting, Index Rates, 2018-2023."" Statesville. North Carolina State Bureau of Investigation. As of 01/29/2025, 1546 Hours.

<https://www.ncsbi.gov/SSRV?report=/UCR/IndexRates>."

### 1. Protecting Public Safety and Quality of Life

- **Violent Crime:** Reducing violent crimes (e.g., homicides, assaults) ensures physical safety, prevents trauma, and saves lives.
  - **Property Crime:** Crimes such as theft, burglary, and vandalism may not always endanger lives but deeply affect residents' sense of security and disrupt daily life.
  - **Community Confidence:** A reduction in both types of crime fosters a sense of peace and safety, improving residents' quality of life.
- 

### 2. Building Trust and Social Cohesion

- **Trust in Institutions:** Addressing crime effectively increases public confidence in law enforcement, local government, and the justice system.
  - **Community Relationships:** Crime erodes trust among neighbors and within communities. Reducing crime strengthens relationships and promotes collective responsibility for safety.
- 

### 3. Enhancing Economic Growth

- **Business Investment:** High levels of crime deter businesses from operating in a city, impacting job opportunities and tax revenues. Safe cities attract and retain businesses.
  - **Tourism:** Reducing crime makes cities more appealing to visitors, boosting the local economy.
  - **Property Values:** Addressing property crime helps stabilize or increase property values, encouraging investment in neighborhoods.
- 

### 4. Preventing Escalation of Crime

- **Connection Between Property and Violent Crime:** Property crimes can sometimes escalate into violent incidents. Addressing property crime helps prevent these situations from intensifying.
- **Cycle of Crime:** Both types of crime, if left unchecked, create a culture of lawlessness that perpetuates further criminal activity.

## 5. Promoting Social and Economic Equity

- **Disproportionate Impact:** Both violent and property crimes disproportionately affect underserved and marginalized communities. Addressing these issues equitably promotes fairness and reduces disparities.
  - **Breaking the Poverty-Crime Link:** Property crimes are often linked to socioeconomic struggles. Addressing these crimes holistically (with prevention and support programs) can disrupt this cycle.
- 

## 6. Strengthening Community and Business Stability

- **Resident Retention:** High crime rates drive people out of cities. Safer neighborhoods encourage families and professionals to stay, boosting community stability.
  - **Business Confidence:** A reduction in theft, vandalism, and robbery helps businesses thrive and reduces costs associated with security and insurance.
- 

## 7. Reducing Public Costs

- **Criminal Justice System:** High crime rates increase the workload for law enforcement, courts, and corrections systems, leading to higher taxpayer costs.
  - **Healthcare Costs:** Violent crime leads to medical expenses, while property crime creates financial strain for victims.
- 

## 8. Supporting Mental Health and Emotional Well-Being

- **Trauma from Violent Crime:** Victims and witnesses of violent crime often suffer from long-term psychological effects. Addressing violent crime helps mitigate this harm.
  - **Stress from Property Crime:** Burglary, theft, and vandalism cause emotional distress and disrupt feelings of security in one's home or business.
- 

## 9. Encouraging Urban Revitalization

## Police (5100) / PD

- **Neighborhood Renewal:** Safe cities attract investment in infrastructure, education, and housing, leading to revitalization of struggling areas.
  - **Community Pride:** Reducing crime fosters pride and ownership among residents, encouraging active participation in city improvement efforts.
- 

### 10. Upholding the Rule of Law

- Addressing crime reinforces the principle that unlawful actions have consequences, fostering respect for laws and societal norms.
  - Effective law enforcement promotes a sense of fairness and accountability, critical to a stable and just society.
- 

### Conclusion

Addressing violent and property crime is fundamental to creating a safe, equitable, and thriving urban environment. While violent crime prevention safeguards lives and public safety, tackling property crime ensures economic stability and trust in the community. A comprehensive approach that includes community engagement, equitable enforcement, crime prevention programs, and addressing root causes (such as poverty and inequality) is essential for sustainable crime reduction and long-term urban prosperity.

**Police (5100) / PD**

**Sustaining a Well-Trained Police Department / PD-Qual**

A well-trained police department, encompassing both sworn officers and civilian professionals, is essential for ensuring public safety, fostering community trust, and maintaining operational effectiveness. Proper training equips personnel with the skills, knowledge, and attitudes necessary to perform their duties effectively, ethically, and in alignment with the community's expectations.

A key measure of a quality police force is the average number of years of policing experience per officer. A well-trained police department, encompassing both sworn officers and civilian professionals, is essential for ensuring public safety, fostering community trust, and maintaining operational effectiveness. Proper training equips personnel with the skills, knowledge, and attitudes necessary to perform their duties effectively, ethically, and in alignment with the community's expectations.

The Statesville Police Department ensures a quality staff by providing ongoing opportunities for both officer and civilian staff training. The department aims to provide 80 hours of training for every staff member each year.

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sworn Officers (F/T)	87				
Average Years of Policing Experience	7				
Civilian Personnel (F/T)	25				
Staff Reaching 80 Hours of Training	49				

**Budget Implications**

Captains' Vehicles (4)	\$315,940
Training Room Upgrades	\$41,500

Here's why this matters:

---

### 1. Enhancing Public Safety

- **Crime Prevention and Response:** Sworn officers with advanced training are better equipped to handle emergencies, prevent crime, and respond effectively to complex situations such as violent crimes, active shooter incidents, or domestic disputes.
  - **Support Functions:** Civilian professionals play a vital role in areas like dispatch, forensics, IT, and community outreach, ensuring the department operates efficiently and supports public safety initiatives.
- 

### 2. Building Community Trust and Relationships

- **Fair and Ethical Policing:** Well-trained officers understand the importance of procedural justice, cultural sensitivity, and de-escalation tactics, which fosters trust and legitimacy within the community.
  - **Effective Communication:** Training in interpersonal communication and conflict resolution helps both officers and civilian staff interact positively with diverse populations, reducing misunderstandings and tensions.
- 

### 3. Reducing Use of Force and Liability

- **De-escalation Techniques:** Training in non-violent conflict resolution reduces the likelihood of excessive force, minimizing harm to civilians and officers alike.
  - **Legal and Ethical Awareness:** Comprehensive training ensures adherence to laws, policies, and ethical standards, reducing incidents of misconduct and protecting the department from lawsuits.
- 

### 4. Increasing Officer and Civilian Safety

- **Tactical Skills:** Sworn officers trained in situational awareness, defensive tactics, and firearms safety are better prepared to protect themselves and others in dangerous situations.

- **Stress Management:** Training in mental health and wellness for both officers and civilian staff helps them manage the psychological demands of their work, reducing burnout and errors.
- 

### 5. Enhancing Operational Efficiency

- **Role Specialization:** Civilian professionals with specialized training in areas like data analysis, social services, and administrative support allow sworn officers to focus on frontline duties.
  - **Technology Proficiency:** As police departments increasingly rely on advanced technologies (e.g., body cameras, crime-mapping software), training ensures personnel can use these tools effectively.
- 

### 6. Adapting to Evolving Challenges

- **Emerging Threats:** Training prepares departments to address modern challenges, such as cybercrime, terrorism, and human trafficking.
  - **Cultural Competence:** As cities become more diverse, training in cultural awareness and implicit bias is crucial for equitable and respectful policing.
- 

### 7. Promoting Collaboration and Teamwork

- **Interdepartmental Coordination:** Joint training for officers and civilian staff fosters collaboration and ensures that everyone understands their roles and responsibilities.
  - **Community Partnerships:** Training in community policing emphasizes the importance of working with residents, businesses, and local organizations to address shared concerns.
- 

### 8. Supporting Mental Health and Crisis Intervention

- **Crisis Response:** Training in mental health crisis intervention helps officers and civilian staff respond compassionately and effectively to individuals in distress, reducing unnecessary arrests or harm.
- **Trauma-Informed Practices:** Understanding the impact of trauma improves interactions with victims, witnesses, and offenders, enhancing outcomes for all parties involved.

### 9. Upholding Professional Standards

- **Consistency and Accountability:** Regular training ensures that all personnel adhere to standardized practices, promoting consistency in service delivery.
  - **Career Development:** Continuous education and skill-building opportunities motivate personnel, improve job satisfaction, and prepare them for leadership roles.
- 

### 10. Strengthening Public Confidence

- **Professionalism:** A well-trained department demonstrates professionalism and competence, reassuring the public that their safety and concerns are in capable hands.
  - **Transparency and Accountability:** Training in ethics, transparency, and communication helps departments engage openly with the community, fostering trust and legitimacy.
- 

### Conclusion

A well-trained police department is critical for effective, ethical, and community-focused law enforcement. By equipping both sworn officers and civilian professionals with the necessary skills and knowledge, departments can enhance public safety, build trust, and adapt to the evolving needs of the communities they serve. Continuous training is an investment not only in the department but also in the well-being and resilience of the entire community.

## Police (5100) / PD

### Reduce Alcohol-Related Traffic Crashes and Collisions / PD-DRNK

Reducing alcohol-related traffic crashes is crucial because driving under the influence of alcohol significantly increases the risk of accidents, causing severe injuries, fatalities, and substantial societal costs, impacting not only the driver but also innocent passengers, pedestrians, and other road users; therefore, preventing these crashes is a key public health priority to protect lives and promote road safety.

To reduce alcohol-related incidents, Statesville Police Department:

1. utilizes traffic crash data analysis and statistics to target specific areas with enforcement activities aimed at reducing the crime of Driving While Intoxicated;
2. conducts DWI checkpoints in high crash areas to detect and reduce the amount of intoxicated drivers on the roadway; and
3. partners with sister agencies to conduct multi-agency checkpoints, in conjunction with the Governor's Highway Safety Program, aimed at reducing the amount of intoxicated drivers and DWI related crashes in the area.

	2023	2024	2025	2026	2027	2028
Alcohol-Related Crashes/Collisions	37	34				
Percent Difference from Previous Year	48.00%	-8.11%				

Here are the key reasons why addressing this issue is essential:

---

#### 1. Saving Lives

- **Preventable Deaths:** Alcohol-related crashes are a leading cause of traffic fatalities. Reducing these incidents directly saves lives and prevents devastating tragedies.
  - **Injury Reduction:** Beyond fatalities, alcohol-related crashes often result in severe injuries that can cause lifelong disabilities and trauma.
- 

#### 2. Protecting Public Safety

## Police (5100) / PD

- **Risk to All Road Users:** Impaired drivers pose a significant danger to other drivers, passengers, cyclists, and pedestrians. Reducing these crashes creates safer roads for everyone.
  - **Emergency Services:** Fewer alcohol-related incidents alleviate the burden on first responders, allowing them to address other critical needs in the community.
- 

### 3. Reducing Economic Costs

- **Healthcare Costs:** Treating injuries from alcohol-related crashes can be extremely expensive for individuals, families, and taxpayers.
  - **Property Damage:** These incidents often involve significant damage to vehicles and infrastructure, leading to costly repairs and insurance claims.
  - **Lost Productivity:** Fatalities and injuries from crashes can result in lost work hours and economic contributions from victims.
- 

### 4. Promoting Legal and Social Accountability

- **Law Enforcement Resources:** Reducing alcohol-related crashes allows police to focus on other public safety issues, improving overall law enforcement efficiency.
  - **Deterrence:** Efforts to address impaired driving, such as enforcement of DUI laws, public education, and sobriety checkpoints, deter others from driving under the influence.
- 

### 5. Supporting Mental and Emotional Well-Being

- **Impact on Families:** Alcohol-related crashes often result in profound emotional trauma for victims, their families, and even the impaired driver's loved ones.
  - **Community Trauma:** High-profile or frequent crashes can affect the collective morale of a community and its perception of safety.
- 

### 6. Enhancing Public Awareness

- **Preventive Education:** Efforts to reduce alcohol-related crashes increase public awareness about the dangers of impaired driving, encouraging responsible behavior such as using designated drivers, rideshare services, or public transportation.

## Police (5100) / PD

- **Cultural Change:** Long-term reduction efforts can shift societal norms to discourage driving under the influence and promote safer habits.
- 

### 7. Reducing Strain on the Criminal Justice System

- **DUI Cases:** Alcohol-related crashes often lead to arrests and court cases, straining the criminal justice system. Preventing these incidents reduces this burden.
  - **Correctional System:** Fewer impaired driving arrests and convictions mean less pressure on jails and probation systems.
- 

### 8. Supporting Youth and Future Generations

- **Youth Safety:** Alcohol-related crashes disproportionately affect younger drivers and passengers, who may be less experienced. Reducing these incidents protects vulnerable populations.
  - **Setting an Example:** Efforts to address impaired driving demonstrate a commitment to safety and responsibility, influencing young people to make safer choices.
- 

### 9. Improving Traffic Flow and Infrastructure Safety

- **Reduced Congestion:** Crashes often lead to traffic delays, road closures, and detours. Preventing these incidents keeps traffic flowing smoothly.
  - **Safer Infrastructure:** Reduced crashes mean fewer incidents requiring costly repairs to guardrails, signs, and other roadway features.
- 

### 10. Upholding Ethical Responsibility

- **Moral Duty:** Reducing alcohol-related crashes aligns with the ethical obligation to protect lives and prevent harm.
  - **Community Responsibility:** Addressing impaired driving fosters a culture of accountability, where individuals and communities take responsibility for making roads safer.
-

**Conclusion**

Reducing alcohol-related driving collisions and crashes is essential for saving lives, protecting public safety, and minimizing economic, emotional, and social costs. Comprehensive efforts—such as stricter enforcement of DUI laws, public education campaigns, accessible transportation alternatives, and community-based prevention programs—are vital for achieving these goals. By prioritizing this issue, communities can create safer, healthier environments for everyone.

# Fire Department

## Fire Department (5300) / FD

### Fire Department (5300) / FD

#### Fire Department Response Time at 90% of Benchmarks / FD-ResT

Response time is critically important to fire departments because it directly impacts the effectiveness of their efforts to protect life, property, and the environment. Statesville Fire Department uses two benchmarks for arrival time to incident, one for urban areas, another for rural areas:

1. first engine company on the scene of 90 percent of calls within 6:20 from call receipt, with a full alarm assignment at 10:20 in urban areas;
2. first engine company on the scene of 90 percent of calls within 7:50 from call receipt, with a full alarm assignment at 11:50 in rural areas.

	2024	2025	2026	2027	2028
Urban-Moderate Fire					
First Engine Company	7:50				
Full Alarm Assignment	8:42				
Rural-Moderate Fire					
First Engine Company	9:48				
Full Alarm Assignment	15:57				

#### Budget Implications

Fire Station 3 Renovation	\$100,000
Fire Engine Replacement	\$1,500,000
Staff Vehicles	\$120,000
Equipment for New Engine 3	\$75,000

Green highlighting denotes requests that impact more than one measurable.

Here are some key reasons why response time matters:

#### 1. Life Safety

- **Medical Emergencies:** In many emergencies, such as cardiac arrests or severe trauma, every second counts. Faster response times can significantly improve survival rates and outcomes for patients.
- **Fires:** In fire situations, conditions can escalate rapidly. Fires can double in size every minute, and delayed responses increase the risk to occupants and firefighters.

## Fire Department (5300) / FD

### 2. Property Protection

- **Fire Spread:** A quick response minimizes the spread of fire, reducing the extent of property damage. Containing a fire early can save homes, businesses, and valuable possessions.
- **Water and Smoke Damage:** Prompt action can also reduce secondary damage caused by firefighting efforts or prolonged smoke exposure.

### 3. Environmental Impact

- **Hazardous Materials:** Quick response can mitigate environmental damage from hazardous material spills or fires, preventing contamination of water, soil, and air.

### 4. Public Confidence

- Communities rely on fire departments for safety and security. Fast and efficient responses build trust and confidence in emergency services.

### 5. Operational Efficiency

- Fire departments with quicker response times can often stabilize incidents before they escalate, requiring fewer resources and reducing overall operational costs.

### Factors Affecting Response Time

- **Location of Fire Stations:** Proximity to incidents.
- **Traffic and Infrastructure:** Road networks and congestion levels.
- **Preparedness:** Readiness of equipment and personnel.
- **Dispatch Efficiency:** Time taken to process and dispatch calls.

Investing in technology, training, and strategic placement of resources helps fire departments maintain optimal response times and effectively serve their communities.

## Fire Department (5300) / FD

### Confining Structure Fires to Room of Origin / FD-RmOr

Confining a fire to its room of origin is a critical goal for firefighters because it significantly improves the safety of occupants, limits property damage, and enhances operational effectiveness.

Statesville Fire Department aims to contain a fire to room of origin 75% of the time.

	2024	2025	2026	2027	2028
Total Structure Fire Incidents	35				
Fire Containment to Room of Origin	43%				

### Budget Implications

Fire Station 3 Renovation	\$100,000
Fire Engine Replacement	\$1,500,000
Staff Vehicles	\$120,000
Equipment for New Engine 3	\$75,000

Green highlighting denotes requests that impact more than one measurable.

Here's why this is so important:

---

#### 1. Life Safety

- **Protection of Occupants:** Confining the fire to the room of origin reduces the spread of heat, smoke, and toxic gases, which are the primary threats to human life during a fire. This allows more time for occupants to evacuate or be rescued safely.
  - **Firefighter Safety:** Keeping the fire contained minimizes the risk of rapid fire growth, such as flashover or backdraft, which can endanger firefighters operating nearby.
- 

#### 2. Property Protection

- **Limiting Fire Damage:** Containing the fire to a single room prevents flames from spreading to other parts of the building, reducing structural damage and the loss of valuable property.
- **Minimizing Smoke and Water Damage:** Fire containment also limits the amount of smoke and water damage to other areas, which can be as destructive as the fire itself.

### 3. Operational Efficiency

- **Resource Management:** A confined fire requires fewer resources (personnel, water, and equipment) to extinguish, allowing the fire department to address other emergencies as needed.
  - **Faster Fire Suppression:** By confining the fire early, firefighters can more quickly extinguish it, reducing the time spent on the scene.
- 

### 4. Environmental Impact

- **Reduced Pollution:** Containing a fire limits the release of harmful gases and particulates into the air. It also reduces the risk of contaminating nearby water supplies with runoff from firefighting efforts.
- 

### 5. Preservation of Evidence

- **Fire Investigation:** Keeping the fire confined to a single room helps preserve evidence that can be used to determine the cause of the fire, which is important for legal, insurance, and safety purposes.
- 

### Key Strategies for Fire Confinement

- **Rapid Response:** Faster arrival at the scene increases the chances of confining the fire.
- **Proper Ventilation:** Controlling airflow to limit fire spread.
- **Effective Use of Water and Tools:** Targeted water application and the use of fire-resistant barriers.
- **Closing Doors:** Simply closing doors during evacuation can slow fire spread and contain smoke.

Confining the fire to the room of origin is a fundamental tactic in firefighting, as it saves lives, protects property, and enhances the overall effectiveness of fire suppression efforts.

## Fire Department (5300) / FD

### Training Target per Firefighter/FD-TrT

Ongoing training is essential for firefighters to maintain and enhance their skills, stay safe on the job, and effectively respond to the diverse and evolving challenges they face.

Statesville Fire Department aims to have each firefighter get at least 240 hours of training per year. This benchmark number is set by the National Fire Protection Association.

	2024	2025	2026	2027	2028
Fire Personnel	75				
Average Hours of Training per Firefighter	290				

Here are the primary reasons why ongoing training is critical:

---

#### 1. Safety

- **Physical Safety:** Firefighting is inherently dangerous. Regular training ensures firefighters are prepared to handle high-risk situations, minimizing injuries and fatalities.
  - **Mental Preparedness:** Training reinforces decision-making under pressure, helping firefighters stay calm and effective in emergencies.
- 

#### 2. Skill Retention and Enhancement

- **Reinforcement of Basic Skills:** Skills such as fire suppression, search and rescue, and equipment operation require continual practice to remain sharp.
  - **Learning New Techniques:** As firefighting tactics and technologies evolve, training ensures firefighters stay current with best practices.
- 

#### 3. Compliance with Standards and Certifications

- Firefighters must meet state and national standards for certification, which often require annual training hours.
  - Ongoing training ensures compliance with laws, regulations, and accreditation requirements.
-

#### **4. Adaptation to New Challenges**

- **Emerging Hazards:** Training prepares firefighters for emerging threats, such as hazardous materials, wildfires, or active shooter scenarios.
  - **Technology Updates:** Firefighters must be familiar with new tools, vehicles, and communication systems.
- 

#### **5. Team Coordination**

- Regular training improves teamwork and coordination during complex incidents. It also builds trust among crew members, essential for working effectively in dangerous environments.

## Fire Department (5300) / FD

### Number of Participants in Fire & Life Safety Programs / FD-Edu

Fire & Life Safety programs are critical for educating the public, reducing fire risks, and promoting overall community safety.

Statesville Fire Department will provide forty (40) Fire & Life Safety programs in schools as well as an additional forty (40) to the general public.

	2024	2025	2026	2027	2028
Number of People Reached at Fire Safety Presentations/Events	8,152				
Number of People Reached at School Programs	4,217				

**Budget Implications:** The Fire Department will deploy existing resources and personnel toward this measurable.

Here's why these programs are essential:

---

#### 1. Preventing Fires and Emergencies

- Educating the public on fire prevention strategies, such as safe cooking practices, proper use of electrical equipment, and safe storage of flammable materials, reduces the likelihood of fires.

---

#### 2. Saving Lives

- Teaching fire safety skills, such as stop, drop, and roll, and how to safely evacuate, helps individuals respond effectively during emergencies, increasing survival rates.
- Public CPR and AED training enhance bystander response during medical emergencies.

---

#### 3. Reducing Property Damage

- Promoting awareness of fire hazards and proper safety practices helps minimize fire-related property damage and associated financial losses.

---

#### 4. Protecting Vulnerable Populations

## **Fire Department (5300) / FD**

- Targeted programs for children, the elderly, and individuals with disabilities ensure that vulnerable groups are equipped with the knowledge and tools to stay safe in emergencies.
- 

### **5. Encouraging Smoke Alarm and Sprinkler Use**

- Programs emphasize the importance of installing and maintaining smoke alarms and fire sprinklers, which are proven to significantly reduce fire deaths and injuries.
- 

### **6. Fostering Community Preparedness**

- Safety drills, evacuation planning, and community education campaigns prepare neighborhoods to act cohesively during disasters, reducing chaos and improving outcomes.
- 

### **7. Building Trust with Emergency Services**

- These programs strengthen relationships between the public and fire departments, fostering trust and collaboration for future safety initiatives.
- 

Fire & Life Safety programs are a proactive approach to protecting lives, property, and the environment, making them a cornerstone of community resilience and well-being.

## Fire Department (5300) / FD

### Successful Fire Cause Identification (80%, 90%)/ FD-Inv

Identifying the cause of fires plays a critical role in improving safety, preventing future incidents, and ensuring accountability.

Statesville Fire Department aims to identify the cause of fire in 90% of incidents.

	2024	
	#	%
Determined Cause of Fire	116	67%
Undetermined Cause of Fire	57	33%
Total Fire Incidents	173	100%

**Budget Implications:** The Fire Department will deploy existing resources and personnel toward this measurable.

Here are the key reasons why determining a fire's cause is essential:

---

#### 1. Preventing Future Fires

- **Identifying Trends:** Understanding the cause helps pinpoint recurring issues, such as faulty appliances, unsafe behaviors, or structural hazards, which can be addressed through public education and safety measures.
  - **Improving Building Codes:** Investigations can lead to updates in fire safety standards, construction codes, and regulations to prevent similar incidents.
- 

#### 2. Ensuring Public Safety

- **Raising Awareness:** Publicizing common causes of fires (e.g., unattended cooking, smoking, or overloaded electrical outlets) educates the community and encourages safer practices.
  - **Developing Safety Campaigns:** Fire prevention programs and outreach can be tailored based on the most common or dangerous fire causes identified.
- 

#### 3. Enhancing Firefighter Safety

## Fire Department (5300) / FD

- **Adapting Tactics:** Knowing how and why fires start informs firefighting strategies, equipment needs, and training to better address specific risks.
- 

### 4. Supporting Legal and Insurance Processes

- **Determining Liability:** Fire cause investigations help identify responsible parties in cases of negligence, arson, or defective products.
  - **Insurance Claims:** Accurate cause identification is crucial for resolving claims and disputes, ensuring fairness for victims and insurers.
- 

### 5. Arson Investigation and Criminal Prosecution

- **Detecting Criminal Activity:** Investigating fire causes can reveal cases of arson, fraud, or other criminal acts that require legal action.
  - **Securing Convictions:** Proper cause determination and documentation provide evidence in court to hold offenders accountable.
- 

### 6. Informing Research and Development

- **Improving Fire Safety Products:** Data from fire investigations can guide manufacturers in creating safer appliances, fire-resistant materials, and early detection systems.
  - **Advancing Fire Science:** Understanding causes contributes to the development of better firefighting techniques and technologies.
- 

### 7. Preserving Evidence and Lessons Learned

- **Forensic Analysis:** Detailed investigations provide valuable information that can be shared with fire departments, engineers, and policymakers to continually improve safety measures.
  - **Community Learning:** Highlighting lessons from fire investigations can help communities take proactive steps to reduce risks.
-

## **Fire Department (5300) / FD**

Identifying the cause of fires is a cornerstone of fire safety, prevention, and response. It provides critical insights that protect lives, minimize property damage, hold responsible parties accountable, and foster a culture of safety and preparedness.

# Recreation and Parks

## Recreation & Parks (6210) / RP

### Recreation & Parks (5210) / RP

#### Program Satisfaction & Community Engagement / RP-Satis

Evaluating program satisfaction ensures high-quality, relevant services, while community engagement events build trust, gather feedback, and foster inclusivity. Together, they align programs with community needs, improve resource allocation, and strengthen bonds, enhancing the department's impact on quality of life and creating a more connected, active, and engaged community.

The City of Statesville Recreation & Parks Department will

- a. maintain an 85% or higher post-participation satisfaction rate and
- b. host twelve (12) or more engagement opportunities each fiscal year.

	2025 Q1 & Q2	2025-26	2026-27	2027-28
Survey Responses				
Positive Reviews				
Community Engagement Events				

**Budget Implications:** Recreation & Parks staff will utilize current staff and existing resources to deploy the survey and host community engagement events. As such, there are no new or expanded budget requests associated with this measurable.

**Monitoring program satisfaction** is crucial for ensuring the Statesville Recreation and Parks Department provides high-quality experiences that meet community expectations and guide continuous improvement.

- Conduct regular post-program surveys to collect participant feedback on program quality, staff performance, and overall experience.
- Address feedback promptly by implementing improvements and sharing updates with the community.
- Track satisfaction trends quarterly to identify and address areas needing improvement.

## Recreation & Parks (6210) / RP

**Community engagement** is vital for fostering collaboration, gathering diverse feedback, and ensuring the Statesville Recreation and Parks Department's programs, facilities, and events align with the community's needs and interests.

- Facilitate at least 4 public forums or town hall meetings each year, including both in-person and virtual options.
- Collaborate with at least 5 community organizations each year to expand outreach to underrepresented groups.
- Develop a Recreation Advocacy Committee to ensure representation that mirrors the demographic makeup of the community.

## Recreation & Parks (6210) / RP

### Program and Event Development / RP-ProgEv

Program and event development is a cornerstone of a municipal parks and recreation department's mission, as it directly impacts community well-being, engagement, and quality of life. These initiatives go beyond maintaining parks and facilities, fostering social, physical, and economic benefits that strengthen the community as a whole. The City of Statesville Recreation & Parks Department will offer twenty-five (25) or more distinct programs, athletic leagues, and events opportunities annually.

	2024-25	2025-26	2026-27	2027-28
Programs & Events				

**Budget Implications:** The 2024-25 budget included \$25,000 to expand programming and events. There are no new or expanded budget requests associated with this measurable in the 2025-26 budget.

#### 1. Promoting Health and Wellness

Recreation programs and events encourage active lifestyles by providing opportunities for physical activity, which improves physical and mental health. From fitness classes and sports leagues to outdoor activities like hiking and kayaking, these programs help combat sedentary lifestyles, reduce stress, and improve overall well-being.

#### 2. Fostering Social Connections

Well-designed programs and events create spaces for residents to connect with one another, fostering a sense of belonging and community pride. Events like festivals, movie nights, and cultural celebrations bring diverse groups together, breaking down barriers and promoting inclusivity. Youth and senior-specific programs also address the needs of vulnerable populations, reducing isolation and building strong social networks.

#### 3. Encouraging Lifelong Learning and Skill Development

Parks and recreation programs often provide educational opportunities, from art and music classes to workshops on sustainability and gardening. These offerings allow residents to explore hobbies, develop new skills, and enrich their lives in meaningful ways. For children, they provide structured environments for learning, creativity, and teamwork.

#### 4. Boosting Economic Impact

## **Recreation & Parks (6210) / RP**

Community events and recreation programs attract visitors, driving local tourism and supporting small businesses. Festivals, sports tournaments, and cultural events draw participants and spectators who spend money on dining, lodging, and retail, contributing to the local economy. These programs also make the community more attractive to potential residents and businesses.

### **5. Maximizing Park and Facility Use**

Programs and events activate parks and recreational facilities, ensuring they are well-utilized and serve as vibrant community hubs. By offering diverse programming, departments can engage a broader audience and demonstrate the value of public spaces.

### **6. Enhancing Quality of Life**

Accessible, affordable programs and events contribute to a higher quality of life by providing enriching activities that are inclusive of all ages, abilities, and interests. These offerings make the community a more desirable place to live, work, and play.

In summary, program and event development is vital for a municipal parks and recreation department because it enhances physical and social health, builds community, supports economic development, and ensures public spaces are vibrant and well-utilized. These initiatives create a thriving, connected, and resilient community.

**Recreation & Parks (6210) / RP**

**Facility Management / RP-FacMan**

Regular facility inspections, staff training, and building upgrades are essential for municipalities to ensure safety, efficiency, and long-term sustainability. The City of Statesville optimizes Facility Management by completing 100% of scheduled facility inspections, conduct monthly staff training, implement at least three (03) significant facility upgrades each fiscal year, and complete minor repairs within thirty (30) business days.

	2024-25	2025-26	2026-27	2027-28
Completed Scheduled Facility Inspections				
Monthly Staff Trainings				
Annual Facility Upgrades				
Completion of Minor Repairs within 30 Days				

Measurement will begin in the second quarter of 2025 for three of these measures; annual facility upgrades includes all projects undertaken during the fiscal year.

**Budget Implications**

RP-FacMan	City Hall Renovations (Exterior) and HVAC	\$150,000
RP-FacMan	Civic Center A/V Upgrades	\$200,000
RP-FacMan	Civic Center Digital Marquee	\$50,000
RP-FacMan	Civic Center Parking Lot Asphalt Overlay	\$250,000
RP-FacMan	Leisure Pool Renovation	\$250,000
RP-FacMan	Rec Center (Climbing Wall and Foyer Renovation)	\$300,000
RP-FacMan	Verkada Camera Installation	\$250,000
RP-FacMan	Wayfinding and Park Signage	\$100,000

Facility management is vital for providing safe, clean, and well-maintained spaces that enhance the patron experience, support effective program delivery, and meet the community's needs and expectations.

- Conduct 12 monthly facility inspections each year to maintain safety and cleanliness standards.
- Provide monthly comprehensive staff training sessions annually on facility operations, safety protocols, and customer interaction.

## **Recreation & Parks (6210) / RP**

- Upgrade or repair at least 3 critical facility components per year, such as HVAC systems, accessibility features, or recreational equipment.
- Maintain a 95% completion rate for minor repairs within 30 days of identification.

# **Public Works**

**Garage  
Streets  
Sanitation**

## Public Works (5510)/ PW- Gar

### Public Works (5510)/ PW- Garage

#### Vehicle Time Out of Service and Into Service (Garage) / PW-Gar

The City of Statesville’s Garage (Public Works) maintains and repairs current City vehicles as well as processes and upfits newly purchased vehicles for public service. The Garage has selected two measures focused on getting vehicles into and back into service in a timely fashion.

The Garage will use early 2025 results as benchmarks, aiming to improve processes over time by reducing vehicle deployment and redeployment times.

	2025 Q1 & Q2	2025- 26	2026- 27	2027- 28
Vehicle Maintenance Downtime	TBD			
Vehicle Repair Downtime	TBD			
Time from Vehicle Purchase to Deployment	TBD			

**Budget Implications:** For the upcoming fiscal year, the Garage will allocate existing staff members and equipment to perform vehicle maintenance and repairs as well as deploy new vehicles into the fleet. As such, there is no new expenditure associated with these measurables.

The importance of quick turnaround on vehicle maintenance, repairs, and moving newly purchased vehicles into service lies in several key areas:

#### 1. Operational Efficiency

- **Minimizing Downtime:** Quick turnaround ensures that vehicles are back in service as soon as possible, reducing the time that essential city services—such as public safety, sanitation, and transportation—are disrupted.
- **Fleet Availability:** A well-maintained and fully functional fleet ensures that city departments can operate at full capacity without delays.

#### 2. Cost Management

- **Avoiding Secondary Costs:** Prolonged downtime can lead to costly alternatives, such as renting replacement vehicles or hiring external contractors to complete tasks.

## Public Works (5510)/ PW- Gar

- **Preventive Maintenance:** Rapid repair and upfitting minimize the risk of compounding mechanical issues, which can escalate costs.

### 3. Public Safety and Service Delivery

- **Emergency Response:** Vehicles used by police, fire, or EMS services must be in optimal working condition to respond promptly to emergencies. Delays in their availability could compromise public safety.
- **Consistency in City Services:** Timely maintenance ensures reliable trash collection, street cleaning, and other essential services, maintaining public trust in the city's operations.

### 4. Maximizing Investment

- **Utilization of New Vehicles:** Newly purchased vehicles that sit idle due to slow processing and upfitting represent a waste of capital investment. Rapid onboarding allows the city to realize the value of these assets sooner.
- **Extending Vehicle Lifespan:** Regular and efficient maintenance prevents wear and tear, extending the operational life of vehicles and delaying costly replacements.

### 5. Employee Productivity

- **Minimizing Disruptions:** Staff reliant on vehicles can perform their duties without interruption, maintaining productivity and morale.
- **Safety of Employees:** Quickly addressing repairs reduces the risk of accidents caused by malfunctioning vehicles.

## Public Works (5530) / PW- Strts

### Public Works (5530) / PW- Strts

#### Response Times to Road and Sidewalk Repairs (Streets) / PW-Strts

The timely repair of potholes, other road damage, and sidewalks is critically important for a municipality due to its impact on safety, economic efficiency, public trust, and the overall quality of life. The Streets Division (Public Works) will use response times from the first two quarters of 2025 as a benchmark for subsequent years, measuring each subsequent year's improvements against their first measured response times.

	2024-25	2025-26	2026-27	2027-28
Response Time to Potholes	TBD			
Response Time to Sidewalk Repairs	TBD			

#### Budget Implications

Mini Excavator	\$100,000
Tilt Trailer for Excavator	\$15,000

Here's why these timely repairs are important:

---

#### 1. Public Safety

- Protecting Drivers and Pedestrians: Potholes and damaged sidewalks can cause accidents, leading to injuries for pedestrians, cyclists, and drivers.
- Reducing Liability Risks: Unaddressed road and sidewalk issues can result in lawsuits against the municipality if they contribute to accidents or injuries.
- Emergency Response Access: Poor road conditions can delay emergency services, jeopardizing public safety.

---

#### 2. Infrastructure Longevity

- Preventing Further Damage: Small potholes and cracks can expand quickly due to weather and traffic, leading to more significant and costly repairs if not addressed promptly.

## Public Works (5530) / PW- Strts

- Cost-Effectiveness: Timely maintenance is significantly cheaper than full-scale reconstruction of roads or sidewalks that have been neglected.
- 

### 3. Economic Impact

- Reducing Vehicle Damage Costs: Poorly maintained roads cause damage to vehicles (e.g., suspension, tires), creating additional financial burdens for residents and visitors.
  - Encouraging Economic Activity: Smooth and safe roads and sidewalks are essential for commerce, as they facilitate easy transportation for goods and services.
  - Attracting Investment: Well-maintained infrastructure signals a city's commitment to quality and can attract businesses, tourists, and new residents.
- 

### 4. Environmental Benefits

- Reducing Fuel Consumption: Smooth roads improve fuel efficiency for vehicles, reducing emissions and the city's carbon footprint.
  - Preventing Stormwater Issues: Cracks and potholes can allow water infiltration, weakening the road base and contributing to erosion or flooding.
- 

### 5. Accessibility and Mobility

- Ensuring ADA Compliance: Timely repairs to sidewalks and curb ramps help ensure that the city meets the Americans with Disabilities Act (ADA) requirements, supporting mobility for individuals with disabilities.
  - Promoting Walkability and Cycling: Safe sidewalks and roads encourage alternative modes of transportation, reducing traffic congestion and improving public health.
- 

### 6. Public Trust and Satisfaction

- Maintaining Resident Confidence: Visible and timely maintenance demonstrates that the city is responsive to resident needs and prioritizes their quality of life.
- Preventing Complaints: Potholes and damaged sidewalks are common sources of frustration for residents; addressing these issues quickly reduces dissatisfaction.

## Public Works (5530) / PW- Strts

---

Timely repairs not only enhance the daily lives of residents but also save the municipality significant costs in the long term while ensuring safety, efficiency, and sustainability.

**Public Works (5580) / PW-San**

**Public Works (5580)/ PW- Sanitation**

**Maintenance, Pre-Trip and Post-Trip Inspections of Sanitation Equipment / PW-SanVeh**

Pre-trip and post-trip inspections along with regular maintenance of sanitation vehicles, such as garbage trucks, are crucial for ensuring safety, efficiency, and reliability. These practices have far-reaching implications for operational success, cost management, and public health.

Before and after every shift, sanitation employees are required to inspect their vehicle; each vehicle also has a schedule for routine equipment maintenance. To ensure quality Pre-trip and post-trip inspections as well as on-going maintenance are being performed, sanitation supervisors will begin conducting follow-up inspections on staff pre-trip, post-trip, and maintenance inspections. The division aims for continuous improvement in their scores using their times from the first half of 2025 as a baseline.

	2025		2026		2027		2028	
	Q1 +Q2	Q3 +Q4	Q1 +Q2	Q3 +Q4	Q1 +Q2	Q3 +Q4	Q1 +Q2	Q3 +Q4
Pre-Trip Inspections Passed	TBD							
Post-Trip Inspections Passed	TBD							
Maintenance Inspections Passed	TBD							

**Budget Implications:** Ensuring the performance and quality of pre-trip, post-trip, and maintenance inspections requires no additional equipment or personnel. The additional time required to perform the inspections (and supervisor follow up) “comes out” of the time at the end of the day that sanitation workers are granted to leave early when their daily work is complete.

Here's why these inspections are important:

---

**1. Operational Reliability**

## Public Works (5580) / PW-San

- **Minimizing Downtime:** Pre-trip and post-trip inspections help identify issues early, preventing unexpected breakdowns during operation, which can disrupt scheduled garbage collection.
  - **Fleet Efficiency:** Well-maintained trucks perform reliably, ensuring that collection routes are completed on time and avoiding delays in waste management services.
- 

### 2. Safety

- **Protecting Operators and Public:** Garbage trucks are heavy, complex vehicles. Ensuring they are in safe working condition reduces the risk of accidents, injuries, or malfunctions, such as brake failures or hydraulic system issues.
  - **Compliance with Safety Regulations:** Regular inspections help meet Occupational Safety and Health Administration (OSHA) or Department of Transportation (DOT) standards, avoiding penalties and ensuring worker safety.
- 

### 3. Cost Management

- **Preventing Major Repairs:** Routine maintenance addresses minor wear and tear before it escalates into costly repairs or component replacements.
  - **Extending Vehicle Lifespan:** Proper care ensures trucks operate efficiently for their full intended lifespan, delaying expensive replacements.
  - **Avoiding Emergency Repairs:** Sudden breakdowns often require expensive, expedited repairs and may necessitate renting replacement vehicles.
- 

### 4. Environmental Impact

- **Reducing Emissions:** Regular engine tune-ups and maintenance of exhaust systems minimize emissions, ensuring compliance with environmental standards and reducing the fleet's carbon footprint.
  - **Preventing Fluid Leaks:** Inspections can catch hydraulic or fuel leaks early, preventing contamination of roads, water sources, or the environment.
- 

### 5. Service Consistency and Public Health

## Public Works (5580) / PW-San

- **Timely Waste Collection:** Reliable sanitation vehicles ensure garbage is collected on schedule, preventing accumulation that can lead to odor, pests, and public health hazards.
  - **Emergency Response Capability:** In disaster situations or increased demand periods, a well-maintained fleet is essential for effective waste management.
- 

### 6. Employee Productivity and Morale

- **Empowering Operators:** Conducting Pre-Trip and Post-Trip inspections encourages driver accountability and fosters a culture of care and responsibility for equipment.
  - **Reducing Stress:** Reliable vehicles reduce stress for operators, allowing them to focus on their tasks without fear of breakdowns or unsafe conditions.
- 

### 7. Legal and Insurance Considerations

- **Limiting Liability:** A documented history of inspections and maintenance shows diligence, which can protect the municipality from lawsuits in case of accidents or malfunctions.
  - **Reducing Insurance Premiums:** Proactive vehicle care can lower insurance rates by demonstrating a commitment to safety and reliability.
- 

Prioritizing pre-trip and post-trip inspections along with regular maintenance can ensure our sanitation fleet operates safely, efficiently, and sustainably.

## Public Works (5580) / PW-San

### Sanitation Vehicle Accident Reduction / PW-Ops Sanitation

Minimizing accidents involving city-owned sanitation vehicles is critical for municipalities due to the significant implications for safety, financial costs, public trust, and operational efficiency. On-going training and retention of experienced sanitation drives is key to reducing accidents involving city-owned equipment.

	2024-25	2025-26	2026-27	2027-28
Accidents involving City Sanitation Vehicles	7			

**Budget Implications: Reducing** sanitation vehicle accidents requires a combination of training, following standard operating procedures, and retention of experienced drivers. There are no specific budget requests for the upcoming year associated with this measurable.

Here's why reducing accidents involving city-owned vehicles is important:

---

#### 1. Public and Employee Safety

- **Preventing Injuries and Fatalities:** Accidents involving large sanitation vehicles can result in severe injuries or fatalities to pedestrians, drivers of other vehicles, and sanitation workers. Minimizing accidents ensures the safety of everyone in the community.
  - **Protecting Vulnerable Road Users:** Cyclists and pedestrians are especially at risk in areas where sanitation vehicles operate, making accident prevention vital.
- 

#### 2. Financial Costs

- **Avoiding Expensive Repairs and Replacements:** Accidents often result in costly repairs to city vehicles, damaged infrastructure (e.g., buildings, streetlights), or third-party property.
  - **Insurance Premiums:** Frequent accidents can lead to increased insurance premiums for the city, placing a financial burden on taxpayers.
  - **Legal and Liability Costs:** The municipality may face lawsuits or claims for damage caused by sanitation vehicle accidents, leading to legal fees and potential settlements.
-

## Public Works (5580) / PW-San

### 3. Operational Efficiency

- **Minimizing Downtime:** Vehicles involved in accidents are taken out of service for repairs, disrupting waste collection schedules and causing inefficiencies in operations.
  - **Maintaining Fleet Readiness:** A reduced fleet due to accidents can strain resources, requiring expensive rentals or reallocation of vehicles to maintain service levels.
- 

### 4. Public Trust and Perception

- **Maintaining Credibility:** Accidents involving city-owned vehicles can damage the public's perception of the municipality, raising concerns about accountability and competency.
  - **Avoiding Negative Publicity:** Accidents, especially those resulting in significant damage or injury, can attract media attention, harming the city's reputation.
- 

### 5. Legal and Regulatory Compliance

- **Meeting Safety Standards:** Preventing accidents helps the city stay compliant with safety regulations and avoid penalties from oversight agencies.
  - **Reducing Liability Exposure:** Minimizing accidents demonstrates the city's commitment to safety and due diligence, which is beneficial in legal proceedings if an incident occurs.
- 

### 6. Environmental Impact

- **Avoiding Spills or Contamination:** Accidents involving sanitation vehicles can result in leaks of fuel, oil, or waste materials, potentially polluting the environment and requiring costly cleanup.
  - **Reducing Carbon Footprint:** Accidents can lead to inefficiencies such as increased fuel consumption during detours or while using less efficient replacement vehicles.
- 

### 7. Employee Productivity and Morale

- **Fostering a Safe Work Environment:** Reducing accidents helps sanitation workers feel safer and more confident on the job, improving morale and productivity.

## Public Works (5580) / PW-San

- **Avoiding Workforce Disruptions:** Accidents involving injuries to workers can lead to staffing shortages, increased overtime costs, or disruptions in service.
- 

### 8. Strategic Resource Allocation

- **Focusing on Core Services:** Resources spent on resolving accidents (e.g., investigations, repairs, legal proceedings) divert attention and funding from essential city services.
  - **Enhancing Training and Oversight:** A proactive approach to minimizing accidents allows the city to focus on preventive measures, such as driver training, technology upgrades (e.g., cameras, sensors), and route optimization.
- 

By prioritizing accident prevention, municipalities can ensure safer streets, lower costs, and sustain public trust while maintaining efficient and reliable waste management services.

# Statesville Public Power

## Statesville Public Power (8100) / SPP

### Statesville Public Power (8100) / SPP

#### Safety: Days Away, Restricted, or Transferred (DART)<sup>1</sup> / PP-DART<sup>i</sup>

Safety for employees working on electric lines is crucial to prevent accidents and fatalities caused by electrical hazards, such as electrocution or fires. Workers often deal with high-voltage equipment and complex systems, which pose significant risks if proper safety protocols are not followed. Implementing strict safety measures, including personal protective equipment (PPE), training, and regular maintenance, ensures that employees are protected from injuries. A strong safety culture not only safeguards workers' health but also promotes efficiency, reduces downtime, and enhances overall workplace morale.

OSHA's DART (Days Away, Restricted, or Transferred) is a key safety metric used to track workplace injuries and illnesses. It refers to the number of workdays employees miss, or are restricted or transferred from their usual duties, due to a workplace injury or illness. DART is an important indicator of the severity of incidents in a workplace, as it helps measure the impact of injuries on employees' ability to perform their jobs.

A score of 1.0 means that for every 100 employees there was one workday missed or on restricted duty because of a workplace injury or illness.

To keep DART low, Statesville Public Power has monthly department-wide safety meetings, keep up with current safety standards, holds pre-job briefings, and promotes mutual accountability for safety on each and every job.

	2024	2025	2026	2027	2028
Statesville Public Power	0				
US for Power	1.0				
US Total	1.5				

#### Budget Implications

PP-DART	Distribution Automation	\$300,000
---------	-------------------------	-----------

Green highlighting denotes requests that impact more than one measurable.

---

1

## Statesville Public Power (8100) / SPP

### Customer Average Interruption Duration Index (CAIDI) / PP-CAIDI

CAIDI, or **Customer Average Interruption Duration Index**, is a key metric used in the electric utility industry to measure and assess the quality and reliability of power supply. It represents the average duration of outages experienced by customers who are affected by an interruption. CAIDI is calculated by dividing the total duration of customer interruptions (SAIDI) by the

Statesville Public Power strives to achieve a CAIDI comparable to similar size municipal power providers in our region. Broadly speaking, lower is better, but both SAIDI and SAIFI (and therefore CAIDI) are shaped by natural events like storms. Thus, comparison over time to nearby power providers (who have comparable weather) helps us identify how well we are doing relative to peers.

	2024	2025	2026	2027	2028
Statesville Public Power	111.39				
Power Customers					
Duke	212.62				
EnergyUnited	135.19				
North Carolina Municipalities	95.69				
North Carolina (Total)	167.40				
United States	256.60				

### Budget Implications

PP-CAIDI	Phase Tracker Tool	\$10,000
PP-CAIDI	Storm Response Trailer	\$10,000
PP-CAIDI	Distribution Automation	\$300,000
PP-CAIDI	Substation Capital Improvements	\$300,000
PP-CAIDI	Delivery One Engineering	\$300,000
PP-CAIDI	Capital Projects - Undergrounding	\$500,000

Green highlighting denotes requests that impact more than one measurable.

### Significance of CAIDI

CAIDI focuses on the time it takes for utilities to restore power once an outage has occurred, providing critical insights into the utility's response efficiency and system resilience.

### 1. Measures Outage Duration

- CAIDI quantifies the average time customers are without power after an outage occurs, directly reflecting the speed and efficiency of restoration efforts.
  - A lower CAIDI indicates faster restoration times and better system responsiveness.
- 

### 2. Assesses Power Reliability

- CAIDI complements other reliability metrics like SAIDI and SAIFI by focusing specifically on the *duration* of outages rather than their frequency or overall impact.
  - It helps utilities balance efforts to prevent outages (SAIFI focus) and minimize outage durations (CAIDI focus).
- 

### 3. Enhances Customer Satisfaction

- Prolonged outages can significantly affect customer satisfaction and trust in the utility provider. Monitoring CAIDI helps utilities prioritize restoring power quickly, improving customer confidence.
- 

### 4. Identifies System Weaknesses

- High CAIDI values may indicate:
    - Inefficiencies in repair processes.
    - Insufficient maintenance.
    - Issues with equipment reliability or workforce allocation.
  - By analyzing CAIDI, utilities can pinpoint areas for operational improvement.
- 

### 5. Guides Investments and Improvements

- Utilities use CAIDI data to justify investments in grid infrastructure, automation, or workforce training aimed at reducing outage durations.

## Statesville Public Power (8100) / SPP

- For example, installing smart grid technologies can reduce restoration times by improving fault detection and repair coordination.
- 

### 6. Regulatory and Benchmarking Compliance

- Many regulators require utilities to report CAIDI as part of their service reliability standards. Utilities with high CAIDI values may face penalties or increased scrutiny.
  - Benchmarking CAIDI against industry standards helps utilities compare performance and adopt best practices.
- 

### Example Use

- **High CAIDI with Low SAIFI:** Indicates that outages are rare, but when they occur, they take a long time to resolve.
  - **High CAIDI with High SAIFI:** Suggests systemic reliability issues, requiring significant operational and infrastructure changes.
- 

### Conclusion

CAIDI is a vital tool for assessing the quality and reliability of power systems. By focusing on outage durations, it provides actionable insights for utilities to enhance operational efficiency, improve customer satisfaction, and comply with industry standards. Balancing CAIDI with other indices like SAIDI and SAIFI ensures a comprehensive understanding of power reliability and quality.

## Statesville Public Power (8100) / SPP

### Operations and Maintenance Expenditures (Minus Power Supply) Per Customer / PP\_OMvC

Operations and Maintenance (O&M) expenditures per customer is a key metric that reflects how efficiently and effectively an electric power provider manages its resources to deliver reliable service. It measures the average cost incurred by the utility to operate and maintain its infrastructure, divided by the number of customers served.

Statesville Public Power aims to match the average expenditure per customer for utilities with a comparable number of customers (10,000 – 20,000).

	2024	2025	2026	2027	2028
Statesville Public Power	\$515				
Utilities 10K-20K Customers	\$536				

### Budget Implications

PP-OMvC	CT Test Kit	\$68,000
PP-OMvC	618 - Ford F-150	\$52,000
PP-OMvC	621 - Bucket Truck	\$475,000
PP-OMvC	Improvement and Expansion	\$3,750,000
PP-OMvC	Distribution Automation	\$300,000
PP-OMvC	Substation Capital Improvements	\$300,000
PP-OMvC	New Radio Tower - Citywide Comms	\$625,000
PP-OMvC	Delivery One Engineering	\$300,000
PP-OMvC	U-5964 NCDOT Five Points Roundabout	\$500,000
PP-OMvC	New Electric Laydown Yard	\$500,000

Green highlighting denotes requests that impact more than one measurable.

Operations and Maintenance (O&M) expenditures per customer is a key metric that reflects how efficiently and effectively an electric power provider manages its resources to deliver reliable service. It measures the average cost incurred by the utility to operate and maintain its infrastructure, divided by the number of customers served.

## Statesville Public Power (8100) / SPP

Here are a few reasons O&M expenditure per person are important:

---

### 1. Financial Efficiency

- **Cost Management:** Tracking O&M expenditures per customer helps utilities identify inefficiencies in their operations. High expenditures may indicate overspending on labor, materials, or outdated processes.
  - **Ratepayer Impact:** Lower O&M costs per customer often translate to lower electricity rates, benefiting customers and increasing competitiveness in deregulated markets.
- 

### 2. Service Reliability

- **Maintenance Quality:** Adequate O&M spending ensures timely repairs, routine maintenance, and upgrades to critical infrastructure, reducing outages and improving reliability.
  - **Preventive vs. Reactive Maintenance:** Analyzing O&M costs helps utilities balance preventive maintenance (avoiding failures) and reactive maintenance (responding to failures).
- 

### 3. Benchmarking and Performance Evaluation

- **Industry Comparisons:** O&M expenditures per customer serve as a benchmark for comparing the performance of utilities within the industry. Utilities with lower expenditures while maintaining high reliability are considered more efficient.
  - **Internal Goals:** This metric helps set internal performance targets for improving operational efficiency.
- 

### 4. Infrastructure Investment Decisions

- **Identifying Priorities:** High O&M costs may indicate aging infrastructure or equipment nearing the end of its useful life, signaling the need for capital investments.
  - **Cost-Benefit Analysis:** This metric aids in evaluating whether to invest in system upgrades (e.g., automation, smart grids) that reduce long-term O&M costs.
-

## 5. Regulatory Compliance

- **Transparency:** Regulatory bodies often review O&M expenditures per customer to ensure utilities are managing resources prudently and not overcharging ratepayers.
  - **Justification of Rates:** Utilities must justify O&M expenditures when proposing rate changes to regulators.
- 

## 6. Customer Satisfaction

- **Balancing Costs and Service:** Utilities with optimal O&M expenditures provide reliable service at reasonable costs, enhancing customer satisfaction.
  - **Outage and Complaint Reduction:** Higher O&M spending in key areas can reduce service interruptions and improve customer response times.
- 

## Factors Influencing O&M Expenditures per Customer

- **System Size and Complexity:** Larger grids or systems with challenging terrains (e.g., rural or mountainous areas) typically have higher costs.
  - **Age of Infrastructure:** Older systems require more frequent and costly maintenance.
  - **Technology Adoption:** Investment in modern technologies, like smart grids, can initially increase costs but reduce them long-term.
  - **Customer Density:** Urban areas tend to have lower O&M costs per customer due to higher density, while rural areas often face higher costs due to dispersed infrastructure.
- 

## Example Use Cases

- **Identifying Cost Savings:** A utility with rising O&M costs per customer might evaluate its maintenance practices, workforce efficiency, or use of technology to find cost-saving opportunities.
- **Investing in Automation:** Higher costs may justify investments in automation or remote monitoring systems to reduce long-term expenses.
- **Customer Communication:** Utilities can use this metric to demonstrate accountability and ensure customers understand how their rates are being used to maintain reliability.

**Conclusion**

O&M expenditures per customer is a vital indicator of a utility's operational efficiency, financial health, and commitment to providing reliable and affordable power. By monitoring and optimizing this metric, electric power providers can balance cost-effectiveness with service quality, improve customer satisfaction, and ensure long-term sustainability.

## Statesville Public Power (8100) / SPP

### Conversion from 4 kV to 23 kV / PP-23KV

Converting a power distribution system from 4 kV to 23 kV provides several significant benefits related to system efficiency, reliability, capacity, and long-term cost savings.

Statesville Public Power commits to converting the remaining 4 kV system to 23 kV by July 2028.

	2024	2025	2026	2027	2028
Miles of Line Remaining	17.34				
Percentage Complete	N/A				

### Budget Implications

PP-23KV	4 to 23 kV Conversion	\$400,000
PP-23KV	Capital Projects: Undergrounding	\$500,000

Green highlighting denotes requests that impact more than one measurable.

Here's a breakdown of the key advantages to the conversion:

---

#### 1. Increased System Capacity

- **Higher Power Transmission:** A 23 kV system can carry more power with the same conductor size compared to a 4 kV system, enabling utilities to meet increasing electricity demand without requiring extensive infrastructure upgrades.
- **Future Load Growth:** The higher voltage allows the system to accommodate future load increases, supporting economic and population growth in the service area.

---

#### 2. Improved Efficiency

- **Reduced Line Losses:** Higher voltage reduces current for the same power delivery, which lowers resistive losses ( $I^2R$  losses) in conductors. This translates to improved energy efficiency and lower operational costs.
- **Enhanced Voltage Regulation:** Operating at 23 kV reduces voltage drop over long distances, maintaining better voltage levels at customer endpoints.

---

#### 3. Reduced Infrastructure Requirements

## Statesville Public Power (8100) / SPP

- **Fewer Substations:** A 23 kV system requires fewer substations to serve the same area, reducing construction and maintenance costs.
  - **Smaller Conductors:** Since higher voltages reduce current, smaller conductors can often be used, lowering material and installation costs.
- 

### 4. Increased Reliability

- **Fewer Outages:** By upgrading to a 23 kV system, utilities often modernize the infrastructure, replacing aging components and improving reliability.
  - **Improved Fault Management:** Higher voltage systems often incorporate advanced protective devices and automation, which enhance fault detection, isolation, and system recovery.
  - **Enhanced Redundancy:** The higher capacity of 23 kV allows for better load redistribution during outages, minimizing service disruptions.
- 

### 5. Cost Savings

- **Lower Maintenance Costs:** Modern 23 kV systems typically require less maintenance than aging 4 kV systems, reducing long-term operational expenses.
  - **Decommissioning of Obsolete Equipment:** Retiring outdated 4 kV equipment reduces the need for repairs and expensive upgrades.
  - **Reduced Energy Costs:** Improved efficiency reduces energy losses, benefiting both the utility and customers.
- 

### 6. Support for Modernization

- **Smart Grid Integration:** Upgrading to 23 kV often involves installing smart grid technologies like automated switches, sensors, and advanced metering, which improve grid monitoring and control.
  - **Support for Distributed Energy Resources (DERs):** Higher voltage systems are better equipped to integrate renewable energy sources, such as solar and wind, and accommodate two-way power flows.
-

## 7. Environmental Benefits

- **Lower Carbon Footprint:** Reduced energy losses mean lower overall power generation, which can decrease greenhouse gas emissions if fossil fuels are used in the energy mix.
  - **Fewer Materials:** The need for fewer substations and smaller conductors can result in less environmental disruption during installation.
- 

## Challenges to Consider

While the benefits are substantial, utilities must also address potential challenges during the conversion:

- **Initial Capital Investment:** Upgrading to 23 kV involves significant upfront costs for new transformers, switchgear, insulators, and other components.
  - **Customer Equipment Compatibility:** Customers may need to upgrade their transformers or service equipment to handle the higher voltage.
  - **Training and Safety:** Utility personnel must be trained to operate and maintain the higher voltage system safely.
- 

## Conclusion

Converting from 4 kV to 23 kV provides substantial benefits in terms of capacity, efficiency, reliability, and cost savings, making it a strategic investment for utilities facing growing demand and aging infrastructure. Although the conversion requires upfront investment and careful planning, the long-term gains in performance and sustainability make it a highly advantageous move for modernizing the power grid.

---

# Public Utilities

**Public Utilities (5581 and 5582) / PU**

**Public Utilities (5581 and 5582) / PU**

**Emergency Repairs of Water and Wastewater Lines / PU-RPR**

Timely response and repair of water and sewer assets are essential due to their direct impact on public health, environmental protection, service reliability, financial stability, and regulatory compliance.

City of Statesville Public Utilities aims to fix all water main and sewer line breaks within five (05) hours and response to service emergency calls within one (01) hour.

		2023	2024	2025 <sup>(1)</sup>	2026	2027	2028
Water	% of water main breaks repaired within 5 hours.	98	95	99			
	% of service emergency calls response w/in 1 hr.	98.5	99	99			
Wastewater	% of sewer line breaks repaired within 5 hours.	98	98	(2)			
	% of service emergency calls response w/in 1 hr.	98.5	98.5	99			

Notes: (1) Numbers for CY 2025 are YTD. (2) There have been no sewer line breaks in 2025.

**Budget Implications**

Water/Wastewater & PU-RPR	Skilled Labor - Sewer Maintenance (x2)	\$130,000
Water/Wastewater & PU-RPR	Skilled Laborer - Water Maintenance (x2)	\$130,000

(The new Skilled Labor positions for Sewer and Water Maintenance are listed in both the council measurables and wastewater, water maintenance measurables).

Here are the key reasons why this is critical:

---

**1. Public Health and Safety**

## Public Utilities (5581 and 5582) / PU

- **Preventing Contamination:** Broken water mains or sewer lines can lead to cross-contamination, exposing communities to harmful pathogens, chemicals, or toxins.
  - **Access to Clean Water:** Delayed response can leave residents without potable water, posing a serious risk to hygiene and sanitation.
  - **Wastewater Exposure:** Sewer system failures can result in raw sewage spills, increasing the risk of diseases like cholera, dysentery, or other infections.
- 

### 2. Environmental Protection

- **Mitigating Pollution:** Sewer leaks or overflows can contaminate rivers, lakes, and groundwater, harming ecosystems and aquatic life.
  - **Compliance with Environmental Regulations:** Timely repairs help providers avoid fines or penalties associated with environmental damage caused by untreated wastewater discharge.
- 

### 3. Service Reliability

- **Uninterrupted Services:** Quick repairs minimize water and sewer service disruptions, ensuring that residents, businesses, and critical facilities like hospitals can operate smoothly.
  - **Pressure Maintenance:** In water systems, timely repair helps prevent loss of pressure, which can allow contaminants to enter the distribution system.
- 

### 4. Financial Implications

- **Cost Containment:** Prompt repairs prevent small issues from escalating into larger, more expensive problems (e.g., a leaking pipe becoming a full-scale rupture).
  - **Revenue Loss Prevention:** Water loss from broken mains and the costs of emergency cleanup or property damage can significantly impact budgets.
  - **Avoiding Liability:** Timely action reduces the risk of lawsuits from residents or businesses affected by damages, health issues, or service disruptions.
- 

### 5. Regulatory Compliance

## Public Utilities (5581 and 5582) / PU

- **Legal Requirements:** Providers are often mandated to respond to and resolve water and sewer issues within specific timeframes. Failure to do so can result in fines, penalties, or operational restrictions.
  - **Public Reporting:** Utilities may be required to report infrastructure failures and response times, impacting their regulatory standing and public image.
- 

### 6. Public Trust and Confidence

- **Reputation Management:** Quick and effective repairs demonstrate accountability, building trust and confidence in the provider's ability to manage critical services.
  - **Customer Satisfaction:** Communities are more likely to support rate increases or infrastructure investments if they perceive their provider as responsive and reliable.
- 

### 7. Infrastructure Longevity

- **Preventing Secondary Failures:** Delays in repairs can increase stress on nearby pipes or systems, leading to additional breaks or backups.
  - **Proactive Maintenance:** Addressing issues promptly provides an opportunity to assess the broader condition of the system, allowing for preventative upgrades.
- 

### 8. Emergency Preparedness

- **Mitigating Risks During Natural Disasters:** A timely response helps prevent compounding issues, such as sewer overflows during floods or water supply failures in extreme weather.
  - **Ensuring Resilience:** Quick repairs help maintain the system's ability to cope with future demands and emergencies.
- 

In summary, timely response and repair by water and sewer providers are vital for protecting public health, preserving the environment, maintaining reliable services, minimizing financial and legal risks, and ensuring public confidence. This proactive approach supports the long-term sustainability of critical infrastructure systems.

# Statesville Regional Airport

## Airport (6500) / AP

### Airport (6500) / AP

#### Airport Performance

A General Aviation (GA) airport provides numerous benefits to a community, enhancing economic opportunities, accessibility, and quality of life. Unlike commercial airports, GA airports cater to smaller, non-scheduled aircraft, including private planes, corporate jets, and recreational aviation.

General Aviation airports have a significant impact on the local economy. According to “North Carolina: The State of Aviation” (January 2025), the Statesville Airport had an estimated tax impact of \$7,204,000 and helped generate \$146,320,000 within our region’s economy.

The airport has selected three key performance measures: percentage of leased hangar space (goal 100%), staff related aircraft incidents (with zero being the target), and number of public events (2 is the target). Maximizing the use of leased space provides income to the airport and makes efficient use of City assets. Reducing plane valet accidents saves the City time and money in repairing private planes while also increasing confidence in City airport staff.

	2024-25	2025-26	2026-27	2027-28
Total Square Footage of Leasable Space	61,250	61,250	61,250	73,250
Percent of Leased Hangar Space	96			
Total Aircraft Fuelings	3,500			
Total Operations (Take Off or Landing)	64,000			
Total Staff-Related Aircraft Incidents	0			
Number of Public Events	3			

As part of our Federal Aviation Administration requirements, the Statesville City Airport will be surveying airport stakeholders—tenants, pilots, passengers, and community members—twice each year. The survey aims to identify overall satisfaction with the airport as well as to identify opportunities to better serve clients and be a stronger neighbor. The first survey will be distributed in the first half of 2025.

**Budget Implications:** There are no new budget requests associated with these measurables.

## Airport (6500) / AP

Here are the key benefits to our community of having a General Aviation airport:

---

### 1. Economic Development

- **Local Business Support:** GA airports attract businesses that rely on fast, flexible travel, such as corporations, entrepreneurs, and industries needing quick access to regional and national markets.
  - **Job Creation:** GA airports create direct jobs (e.g., pilots, mechanics, ground crew) and stimulate indirect employment in nearby businesses such as hotels, restaurants, and car rentals.
  - **Revenue Generation:** Airports contribute to the local tax base through fuel sales, hangar rentals, and aviation-related businesses.
- 

### 2. Transportation and Connectivity

- **Access to Remote Areas:** GA airports provide critical access to rural or underserved areas that lack commercial air service, improving connectivity for residents and businesses.
  - **Flexible Travel Options:** General aviation allows travelers to bypass the delays and congestion of commercial airports, offering convenience and time savings.
  - **Support for Business Travel:** GA airports facilitate corporate travel, enabling executives and employees to conduct meetings or site visits efficiently.
- 

### 3. Emergency and Public Safety Services

- **Medical Flights:** GA airports enable air ambulance services and rapid medical transport, providing life-saving care to patients in emergencies.
  - **Disaster Relief and Response:** Airports serve as hubs for delivering supplies, evacuating residents, and coordinating emergency response efforts during natural disasters or crises.
  - **Search and Rescue Operations:** GA airports support aerial search and rescue missions, assisting law enforcement and emergency responders.
-

### 4. Education and Workforce Development

- **Aviation Training:** GA airports often host flight schools, creating opportunities for aspiring pilots and aviation professionals to gain experience.
  - **STEM Opportunities:** Airports collaborate with schools and universities to promote science, technology, engineering, and math (STEM) education and careers in aviation.
  - **Skilled Workforce:** By fostering aviation-related skills, GA airports contribute to workforce development in the community.
- 

### 5. Recreational and Tourism Benefits

- **Recreational Aviation:** GA airports support recreational flying, including hobbyist pilots, aviation clubs, and airshows, fostering a vibrant aviation culture.
  - **Boosting Tourism:** Visitors arriving via private aircraft contribute to the local economy by spending on lodging, dining, and attractions.
- 

### 6. Supporting Local Industry and Agriculture

- **Agricultural Services:** GA airports enable crop dusting, aerial surveying, and other agricultural services, supporting local farmers and agribusinesses.
  - **Freight and Cargo:** Smaller-scale freight operations at GA airports allow local industries to ship goods quickly and efficiently.
- 

### 7. Enhancing Community Identity and Engagement

- **Community Events:** GA airports often host events such as open houses, airshows, or aviation camps, fostering community engagement and pride.
  - **Regional Competitiveness:** A GA airport enhances the community's appeal to businesses, residents, and tourists, contributing to its reputation as a dynamic and connected region.
- 

### 8. Environmental and Sustainability Initiatives

## Airport (6500) / AP

- **Opportunities for Innovation:** GA airports often serve as testbeds for sustainable aviation practices, including alternative fuels, electric aircraft, and renewable energy systems.
  - **Land Use Efficiency:** Many GA airports have lower environmental impacts than larger commercial airports, making them more sustainable for smaller communities.
- 

### 9. National Security and Military Support

- **Defense Readiness:** GA airports can support National Guard and military operations, providing critical infrastructure for national defense.
  - **Homeland Security:** Airports contribute to national security efforts by supporting law enforcement and surveillance operations.
- 

### 10. Quality of Life Improvements

- **Convenience for Residents:** Local residents benefit from easier access to private travel for personal, recreational, or medical needs.
  - **Reduced Traffic at Major Airports:** By handling smaller aircraft, GA airports alleviate congestion at larger commercial airports, improving the overall travel experience.
- 

A General Aviation airport is an asset to a community, enhancing its economic vitality, transportation options, and overall quality of life.

# Stormwater

## Stormwater (8250)/ SW

### Stormwater (8250)/ SW

#### Stormwater Asset Inventory (Project) / SW-AssInv // COUNCIL Measurable

Public Works received funding in the current budget to hire a firm to perform a systemwide stormwater asset analysis. Like the pavement condition rating, this assessment enables prioritization of asset repair and maintenance.

Bids for that analysis came in significantly higher than originally anticipated. In response, staff has chosen to purchase the equipment to perform the system analysis on its own. This will allow staff to perform the overall assessment of the stormwater system as well as make it possible to investigate individual stormwater assets going forward.

Staff divided the City into map segments (“sheets”). Project progress will be tracked in terms of the how many of the 195 sheets have been inspected. Stormwater hopes to complete the first half of those by Q4 of 2025.

	2025		2026		2027
	Q1 +Q2	Q3 +Q4	Q1 +Q2	Q3 +Q4	Q1 +Q2
Sheets Reviewed					
Percent Complete					

**Budget Implications:** Because funding for the analysis was approved in the 2024-25 budget (and those funds were used to purchase the equipment to perform the analysis in house), there is no new expenditure required for this project.

An analysis of stormwater assets is a critical tool for our community, offering several practical and strategic benefits.

#### 1. Efficient Asset Management

- A stormwater asset map enables efficient asset management by providing a comprehensive inventory of stormwater infrastructure, including pipes, culverts, catch basins, detention ponds, and outfalls.
- This helps ensure that all assets are accounted for, maintained, and repaired on schedule, reducing the risk of failures that could lead to flooding or environmental damage.

#### 2. Regulatory Compliance

- Such a map supports stormwater planning and compliance with regulations like the Clean Water Act.

## Stormwater (8250)/ SW

- By identifying the locations of outfalls and drainage pathways, municipalities can better monitor water quality, control pollutant discharges, and meet permitting requirements.
- The map also aids in prioritizing upgrades and retrofits in areas vulnerable to flooding or pollution.

### **3. Emergency Management**

- During extreme weather events, a stormwater map becomes a vital emergency management tool. It helps responders quickly identify potential bottlenecks, blockages, or critical infrastructure at risk. This can significantly reduce response time, mitigate flood damage, and safeguard public safety.

### **4. Capital Planning and Budgeting**

- The map facilitates capital planning and budgeting by highlighting areas in need of expansion or replacement due to aging infrastructure or increasing urbanization.
- The map also provides data to support grant applications, funding requests, or stormwater utility fees.

### **5. Community Engagement and Transparency**

- A stormwater asset map improves community engagement and transparency. Residents can access information about how stormwater is managed in their neighborhoods, fostering trust and cooperation.
- It also supports educational initiatives, raising awareness about the importance of maintaining stormwater systems to prevent flooding and protect natural waterways.

In summary, a stormwater asset map enhances operational efficiency, regulatory compliance, emergency response, long-term planning, and community engagement. It empowers municipalities to manage their infrastructure more effectively, reducing costs, improving resilience, and protecting both the environment and public health.

## Stormwater (8250)/ SW

### Quarterly Inspections of City Stormwater Assets / SW-QIns

Quarterly inspections of a city's stormwater control measures (SCMs) are essential for ensuring the effectiveness, longevity, and compliance of stormwater management systems. These inspections provide municipalities with the opportunity to proactively identify and address potential issues before they escalate, thereby safeguarding public infrastructure, water quality, and community well-being.

All CoS Assets Inspected	2025				2026				2027				2028			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

**Budget Implications:** Stormwater will allocate existing staff members and equipment to inspect city-owned stormwater assets. As such, there is no new expenditure required for this project.

Here’s why these inspections are important:

#### 1. Asset Functionality

- Stormwater systems, such as detention basins, bioswales, and infiltration trenches, are designed to manage runoff and prevent flooding.
- Regular inspections ensure that these systems are free of obstructions, sediment buildup, or structural damage that could compromise their ability to capture, treat, and discharge stormwater effectively. This is especially critical during seasonal weather changes, when the risk of flooding or system overload is higher.

#### 2. Regulatory Compliance

- Federal, state, and local regulations often require municipalities to monitor and maintain SCMs as part of stormwater permitting programs.
- Quarterly inspections document compliance efforts, helping municipalities avoid fines, penalties, or legal liabilities.
- They also support efforts to meet water quality standards by ensuring that SCMs are functioning as designed to filter pollutants from stormwater before it enters waterways.

#### 3. Reduced Long-Term Costs

- Routine inspections extend the lifespan of stormwater infrastructure and reduce long-term costs.
- Early detection of minor issues, such as erosion, vegetation overgrowth, or clogged outlets, allows municipalities to perform timely maintenance and avoid costly repairs or replacements.

## Stormwater (8250)/ SW

- A preventive approach minimizes unexpected disruptions and optimizes budget allocation.

### **4. Emergency Preparedness**

- By identifying vulnerabilities or underperforming SCMs in advance, municipalities can prioritize upgrades or repairs, ensuring the systems are ready to handle heavy rainfall or extreme weather events.
- This reduces the likelihood of flooding, property damage, or safety risks to residents.

### **5. Community Trust and Environmental Stewardship**

- A well-maintained stormwater system demonstrates the municipality's commitment to protecting public health, reducing pollution, and preserving local waterways.
- Transparent reporting of inspection results can further foster public confidence.

In summary, quarterly inspections of SCMs are vital for maintaining system performance, meeting regulatory obligations, extending infrastructure life, and preparing for emergencies. This proactive approach not only saves money but also protects communities and the environment.

## Stormwater (8250)/ SW

### “Only Rain Down the Storm Drain” Markers / SW-FTR

Marking storm drains with messages like "Only Rain Down the Storm Drain" serves an important educational and environmental purpose, aimed at promoting community awareness and protecting local waterways. The initiative is designed to reduce pollution, improve water quality, and foster a sense of shared responsibility for the environment.

	2025		2026		2027	
	Q1 +Q2	Q3 +Q4	Q1 +Q2	Q3 +Q4	Q1 +Q2	Q3 +Q4
Markers Placed						

**Budget Implications:** Stormwater will allocate existing resources in its efforts to mark storm drains. As such, there is no new expenditure required for this project.

Here’s why this project matters:

#### 1. Public Awareness of Stormwater Pathways

- Many people mistakenly believe that water entering storm drains is treated before reaching natural waterways.
- Markings like "Only Rain Down the Storm Drain" inform the public that storm drains typically discharge untreated water directly into rivers, streams, and lakes.
- This knowledge encourages individuals to think twice about what they allow to flow into the storm drains, such as litter, chemicals, or yard waste.

#### 2. Preventing Pollution

- Storm drain markings are a simple but effective tool for preventing pollutants from entering waterways.
- When residents and businesses are reminded of the direct connection between storm drains and rivers, they are more likely to properly dispose of hazardous materials, reduce pesticide and fertilizer use, and pick up pet waste.
- These actions significantly reduce stormwater pollution and its harmful effects on aquatic ecosystems.

#### 3. Community Engagement and Responsibility

- Marking storm drains fosters a sense of community responsibility for protecting local water resources.
- It empowers residents to take small but meaningful steps to prevent pollution, such as organizing neighborhood cleanups or reporting illegal dumping.
- The visual reminder creates a shared understanding that everyone plays a role in safeguarding the environment.

#### 4. Protecting Aquatic Ecosystems

## **Stormwater (8250)/ SW**

- Rivers and other water bodies receiving stormwater are often habitats for fish, birds, and other wildlife.
- By reducing pollutants entering these ecosystems, storm drain markings help preserve biodiversity and ensure healthier habitats for aquatic and terrestrial species.

### **5. Regulatory Compliance and Outreach**

- Storm drain marking programs often align with municipal stormwater management plans required by environmental regulations like the Clean Water Act.
- These programs support public outreach and education, which are critical components of stormwater permitting and compliance.

In summary, marking storm drains with "Only Rain Down the Storm Drain" raises awareness about the connection between stormwater runoff and waterway health, encouraging individuals to adopt behaviors that protect the environment. This simple initiative helps reduce pollution, foster stewardship, and maintain cleaner, healthier water systems for the benefit of both communities and ecosystems.