

**CITY COUNCIL SPECIAL REMOTE MEETING
(BUDGET WORK SESSION)
300 WEST CROWELL STREET
MONROE, NORTH CAROLINA 28112
JANUARY 25, 2022 – 4:00 P.M.
AGENDA
www.monroenc.org**

**This Meeting will be conducted virtually with City Council following their adopted Electronic Meeting Rules. This Meeting will be live-streamed for the public to watch on the City of Monroe YouTube channel at Monroe North Carolina Government
<https://www.youtube.com/channel/UCzrGKOKR72fmCEn7D0f9mlg?>**

1. Health Plan and Cafeteria Plan for Fiscal Year 2022-2023
 - A. Renewal Expectations/Options of Health Plan and Cafeteria Plan
 - B. Tucker Administrators to Administer Health Plan and Cafeteria Plan
 - C. Interim City Manager to Execute Documents
2. Helms Park Stormwater Update
3. Fiscal Year 2023 Budget Departmental Discussions
 - A. Human Resources
 - B. Parks and Recreation
 - C. Engineering

STAFF REPORT

TO: City Council

VIA: Brian J. Borne, Interim City Manager

DATE: January 25, 2022

FROM: Debra Chestnut Reed, Human Resources Director

PREPARED BY: Debra Chestnut Reed, Human Resources Director

SUBJECT: FY 2022-2023 Renewal Expectations, Executive Summary for the Wellness Program, Authorization for Tucker Administrators to Administer Health and Cafeteria Plans, Authorization for Interim City Manager to Execute Necessary Documents, and listen to the Human Resources Budget Presentation

SUMMARY STATEMENT

City Council is requested to approve the FY 2022-2023 renewal expectations, listen to presentation of the Executive Summary for the Wellness Program by the Piedmont Pharmaceutical Care Network team, and Human Resources Budget Presentation.

In addition, City Council is requested to authorize Tucker Administrators to administer the FY2022-2023 plan year for the City's Health and Cafeteria Plans. It is also requested that the Interim City Manager be authorized to execute the necessary documents.

REVIEW

City Council is requested to approve the FY2022-2023 Renewal Expectation, which includes claims funding, administrative expenses, stop loss insurance, clinic costs, wellness program, risk assessment, and other cost associated with the operation of the City's plan. Council is also requested to authorize Tucker Administrators for the FY 2022-2023 City's Health and Cafeteria Plans and listen to the Human Resources Budget Presentation.

RECOMMENDATION

The Interim City Manager is recommending Council approve the FY 2022-2023 renewal expectations and is also requesting that Council approve the authorization for Tucker

Administrators to administer the FY2022-2023 plan year of the City's Health and Cafeteria Plans. It is also requested that the Interim City Manager be authorized to execute the necessary documents.

Attachments: Mark III – Medical Plan Update
Piedmont Pharmaceutical Care
Network
Human Resources Budget Presentation



MEDICAL PLAN UPDATE

Plan Performance and 2022 – 2023 Renewal Planning



January 25, 2022



- The renewal expectation for the Medical Plan for the 2022 – 2023 Plan Year is very good.
- While claims are up for the 2021 – 2022 Plan Year by 12%, within the renewal formula, the 16% reduction of claims during the 2020 – 2021 Plan Year is offsetting that increase.
- Based on the expectations, no increase in funding will be necessary for the 2022 – 2023.
- As a reminder, the Medical Plan was bid for the 2021 – 2022 Plan Year, with the incumbent remaining the best overall solution.
- To gain the best economic result for the 2021 – 2022 renewal, two pharmacy programs were implemented. (Low Clinical Value and Prudent Rx - Manufacturer Coupon Assistance Program).

2020 – 2021 Plan Experience



PPO												
Date	Subs	Medical	Dental	Pharmacy	Vision	Combined Claims	Claims Per Sub Per Month				Clinic/X-rays Health Risk Ass	Net Position
July-20	465	\$398,833.49	\$31,881.27	\$58,503.92	\$0.00	\$489,218.68	\$1,052.08				\$22,316.33	\$23,192.08
August-20	460	\$193,784.64	\$30,548.32	\$162,570.96	\$256.96	\$387,160.88	\$841.65				\$22,316.33	\$23,192.08
September-20	461	\$443,985.71	\$27,073.10	\$116,523.61	\$64.00	\$587,646.42	\$1,274.72				\$22,316.33	\$23,192.08
October-20	459	\$271,327.74	\$21,863.72	\$86,671.37	\$51.27	\$379,914.10	\$827.70				\$22,316.33	\$23,192.08
November-20	467	\$407,907.41	\$33,589.12	\$88,230.71	\$344.12	\$530,071.36	\$1,135.06				\$22,316.33	\$23,192.08
December-20	468	\$378,030.23	\$19,893.20	\$128,032.50	\$29.95	\$525,985.88	\$1,123.90				\$22,316.33	\$23,192.08
January-21	471	\$569,006.91	\$40,372.25	\$58,563.94	\$136.46	\$668,079.56	\$1,418.43				\$22,316.33	\$23,192.08
February-21	474	\$235,298.96	\$29,710.16	\$111,996.09	\$250.45	\$377,255.66	\$795.90				\$22,316.33	\$23,192.08
March-21	476	\$493,534.05	\$31,742.01	\$31,394.02	\$429.07	\$557,099.15	\$1,170.38				\$22,316.33	\$23,192.08
April-21	484	\$416,787.78	\$31,737.30	\$162,961.95	-\$150.00	\$611,337.03	\$1,263.09				\$22,316.33	\$23,192.08
May-21	481	\$440,042.97	\$30,888.72	\$126,206.28	\$203.04	\$597,341.01	\$1,241.87				\$22,316.33	\$23,192.08
June-21	479	\$516,178.98	\$29,802.65	\$112,521.79	\$166.00	\$658,669.42	\$1,375.09				\$22,316.33	\$23,192.08
Total	5,645	\$4,764,718.87	\$359,101.82	\$1,244,177.14	\$1,781.32	\$6,369,779.15	\$1,128.39				\$267,795.96	\$278,304.96
HSA												
Date	Subs	Medical	Dental	Pharmacy	Vision	Combined Claims	Claims Per Sub Per Month	Total Cost	Stop-loss Credits	Net Costs	HSA Contribution	Net Position
July-20	28	\$2,333.22	\$374.84	\$775.00	\$0.00	\$3,483.06	\$124.40	\$3,483.06	\$0.00	\$3,483.06	\$1,750.00	\$5,233.06
August-20	28	\$284.00	\$0.00	\$720.00	\$0.00	\$1,004.00	\$35.86	\$1,004.00	\$0.00	\$1,004.00	\$1,750.00	\$2,754.00
September-20	29	\$1,131.43	\$0.00	\$427.00	\$0.00	\$1,558.43	\$53.74	\$1,558.43	\$0.00	\$1,558.43	\$1,812.50	\$3,370.93
October-20	29	\$750.61	\$0.00	\$784.60	\$0.00	\$1,535.21	\$52.94	\$1,535.21	\$0.00	\$1,535.21	\$1,812.50	\$3,347.71
November-20	29	\$1,409.42	\$0.00	\$2,154.00	\$0.00	\$3,563.42	\$122.88	\$3,563.42	\$0.00	\$3,563.42	\$1,812.50	\$5,375.92
December-20	29	\$6,606.26	\$0.00	\$195.00	\$0.00	\$6,801.26	\$234.53	\$6,801.26	\$0.00	\$6,801.26	\$1,812.50	\$8,613.76
January-21	26	\$914.18	\$0.00	\$2,776.30	\$0.00	\$3,690.48	\$141.94	\$3,690.48	\$0.00	\$3,690.48	\$1,625.00	\$5,315.48
February-21	22	\$5,454.41	\$0.00	\$554.00	\$150.00	\$6,158.41	\$279.93	\$6,158.41	\$0.00	\$6,158.41	\$1,375.00	\$7,533.41
March-21	22	\$23,221.33	\$0.00	\$9,370.50	\$150.00	\$32,741.83	\$1,488.27	\$32,741.83	\$0.00	\$32,741.83	\$1,375.00	\$34,116.83
April-21	22	\$24,729.10	\$0.00	\$10,716.30	\$150.00	\$35,595.40	\$1,617.97	\$35,595.40	\$0.00	\$35,595.40	\$1,375.00	\$36,970.40
May-21	23	\$2,443.75	\$618.52	\$444.00	\$0.00	\$3,506.27	\$152.45	\$3,506.27	\$0.00	\$3,506.27	\$1,437.50	\$4,943.77
June-21	23	\$23,083.18	\$119.70	\$659.00	\$0.00	\$23,861.88	\$1,037.47	\$23,861.88	\$0.00	\$23,861.88	\$1,437.50	\$25,299.38
Total	310	\$92,360.89	\$1,113.06	\$29,575.70	\$450.00	\$123,499.65	\$398.39	\$123,499.65	\$0.00	\$123,499.65	\$19,375.00	\$142,874.65
Combined												
Date	Subs	Medical	Dental	Pharmacy	Vision	Combined Claims	Claims Per Sub Per Month	Total Cost	Stop-loss Credits	Net Costs	Clinic/X-rays Health Risk Ass HSA Contribution	Net Position
July-20	493	\$401,166.71	\$32,256.11	\$59,278.92	\$0.00	\$492,701.74	\$999.40	\$642,465.88	\$0.00	\$642,465.88	\$24,066.33	\$667,407.96
August-20	488	\$194,068.64	\$30,548.32	\$163,290.96	\$256.96	\$388,164.88	\$795.42	\$541,252.99	\$0.00	\$541,252.99	\$24,066.33	\$566,195.07
September-20	490	\$445,117.14	\$27,073.10	\$116,950.61	\$64.00	\$589,204.85	\$1,202.46	\$738,173.21	\$0.00	\$738,173.21	\$24,128.83	\$763,177.79
October-20	488	\$272,078.35	\$21,863.72	\$87,455.97	\$51.27	\$381,449.31	\$781.66	\$527,471.56	\$38,776.16	\$488,695.40	\$24,128.83	\$513,699.98
November-20	496	\$409,316.83	\$33,589.12	\$90,384.71	\$344.12	\$533,634.78	\$1,075.88	\$688,516.93	\$37,344.76	\$651,172.17	\$24,128.83	\$676,176.75
December-20	497	\$384,636.49	\$19,893.20	\$128,227.50	\$29.95	\$532,787.14	\$1,072.01	\$683,877.95	\$76,731.85	\$607,146.10	\$24,128.83	\$632,150.68
January-21	497	\$569,921.09	\$40,372.25	\$61,340.24	\$136.46	\$671,770.04	\$1,351.65	\$836,911.02	\$198,328.07	\$638,582.95	\$23,941.33	\$663,400.03
February-21	496	\$240,753.37	\$29,710.16	\$112,550.09	\$400.45	\$383,414.07	\$773.01	\$534,183.28	\$116,252.78	\$417,930.50	\$23,691.33	\$442,497.58
March-21	498	\$516,755.38	\$31,742.01	\$40,764.52	\$579.07	\$589,840.98	\$1,184.42	\$739,377.11	\$165,267.53	\$574,109.58	\$23,691.33	\$598,676.66
April-21	506	\$441,516.88	\$31,737.30	\$173,678.25	\$0.00	\$646,932.43	\$1,278.52	\$796,609.01	\$221,020.72	\$575,588.29	\$23,691.33	\$600,155.37
May-21	504	\$442,486.72	\$31,507.24	\$126,650.28	\$203.04	\$600,847.28	\$1,192.16	\$752,120.16	\$102,602.49	\$649,517.67	\$23,753.83	\$674,147.25
June-21	502	\$539,262.16	\$29,922.35	\$113,180.79	\$166.00	\$682,531.30	\$1,359.62	\$832,892.07	\$84,950.53	\$747,941.54	\$23,753.83	\$772,571.12
Total	5,955	\$4,857,079.76	\$360,214.88	\$1,273,752.84	\$2,231.32	\$6,493,278.80	\$1,090.39	\$8,313,851.17	\$1,041,274.89	\$7,272,576.28	\$287,170.96	\$7,570,256.24
			Rx/Sub/Mth	\$213.90		Change	83.16%			66.57%		\$396,164.11
				88.70%								3

2021 – 2022 Plan Experience



PPO												
Date	Subs	Medical	Dental	Pharmacy	Vision	Combined Claims	Claims Per Sub Per Month				Clinic/X-rays Health Risk Ass	Net Position
July-21	468	\$690,240.92	\$28,965.40	\$101,803.26	\$214.46	\$821,224.04	\$1,754.75				\$22,316.33	\$23,192.08
August-21	476	\$428,765.80	\$47,416.12	\$90,059.40	\$144.00	\$566,385.32	\$1,189.89				\$22,316.33	\$23,192.08
September-21	479	\$274,889.28	\$32,462.85	\$160,918.33	\$426.06	\$468,696.52	\$978.49				\$22,316.33	\$23,192.08
October-21	480	\$404,554.87	\$29,084.13	\$135,237.61	\$0.00	\$568,876.61	\$1,185.16				\$22,316.33	\$23,192.08
November-21	480	\$437,103.37	\$36,151.72	\$140,708.08	\$0.00	\$613,963.17	\$1,279.09				\$22,316.33	\$23,192.08
December-21												
January-22												
February-22												
March-22												
April-22												
May-22												
June-22												
Total	2,383	\$2,235,554.24	\$174,080.22	\$628,726.68	\$784.52	\$3,039,145.66	\$1,275.34				\$111,581.65	\$115,960.40
HSA												
Date	Subs	Medical	Dental	Pharmacy	Vision	Combined Claims	Claims Per Sub Per Month	Total Cost	Stop-loss Credits	Net Costs	HSA Contribution	Net Position
July-21	28	\$1,867.82	\$25.58	\$195.00	\$0.00	\$2,088.40	\$74.59	\$2,088.40	\$0.00	\$2,088.40	\$1,750.00	\$3,838.40
August-21	27	\$13,754.50	\$86.01	\$1,897.60	\$0.00	\$15,738.11	\$582.89	\$15,738.11	\$0.00	\$15,738.11	\$1,687.50	\$17,425.61
September-21	27	\$2,124.90	\$61.47	\$999.40	\$0.00	\$3,185.77	\$117.99	\$3,185.77	\$0.00	\$3,185.77	\$1,687.50	\$4,873.27
October-21	26	\$3,685.15	\$5.32	\$1,040.50	\$0.00	\$4,730.97	\$181.96	\$4,730.97	\$0.00	\$4,730.97	\$1,625.00	\$6,355.97
November-21	26	\$5,487.68	\$0.00	\$263.60	\$0.00	\$5,751.28	\$221.20	\$5,751.28	\$0.00	\$5,751.28	\$1,625.00	\$7,376.28
December-21												
January-22												
February-22												
March-22												
April-22												
May-22												
June-22												
Total	134	\$26,920.05	\$178.38	\$4,396.10	\$0.00	\$31,494.53	\$235.03	\$31,494.53	\$0.00	\$31,494.53	\$8,375.00	\$39,869.53
Combined												
Date	Subs	Medical	Dental	Pharmacy	Vision	Combined Claims	Claims Per Sub Per Month	Total Cost	Stop-loss Credits	Net Costs	Clinic/X-rays Health Risk Ass HSA Contribution	Net Position
July-21	496	\$692,108.74	\$28,990.98	\$101,998.26	\$214.46	\$823,312.44	\$1,659.90	\$989,197.34	\$67,920.14	\$921,277.20	\$24,066.33	\$946,219.28
August-21	503	\$442,520.30	\$47,502.13	\$91,957.00	\$144.00	\$582,123.43	\$1,157.30	\$744,398.80	\$18,030.02	\$726,368.78	\$24,003.83	\$751,248.36
September-21	506	\$277,014.18	\$32,524.32	\$161,917.73	\$426.06	\$471,882.29	\$932.57	\$637,678.41	\$26,895.22	\$610,783.19	\$24,003.83	\$635,662.77
October-21	506	\$408,240.02	\$29,089.45	\$136,278.11	\$0.00	\$573,607.58	\$1,133.61	\$740,370.11	\$86,478.33	\$653,891.78	\$23,941.33	\$678,708.86
November-21	506	\$442,591.05	\$36,151.72	\$140,971.68	\$0.00	\$619,714.45	\$1,224.73	\$785,566.55	\$74,498.25	\$711,068.30	\$23,941.33	\$735,885.38
December-21												
January-22												
February-22												
March-22												
April-22												
May-22												
June-22												
Total	2,517	\$2,262,474.29	\$174,258.60	\$633,122.78	\$784.52	\$3,070,640.19	\$1,219.96	\$3,897,211.21	\$273,821.96	\$3,623,389.25	\$119,956.65	\$3,747,724.65
			Rx/Sub/Mth	\$251.54		Change	111.88%		37.67%			\$595,660.89

2021 – 2022 High Claimants



COV	Plan YTD Claims	Diagnosis
EE	\$86,820.52	I2510 / HEART DISEASE
EE	\$354,891.93	Plasma Cell Luekemia
EE	\$56,039.36	M4802 – Cervical - Neck
EE	\$45,786.65	C49.20-Cancer
SPOU	\$6,882.71	M17.10- Osteoarthritis
EE	\$46,990.34	N20.1- Calculus of ureter
EE	\$80,027.25	D05.90- Carcinoma
SPOU	\$64,243.47	I2510 / HEART DISEASE
EE	\$67,747.24	G35 / MS
EE	\$80,982.64	D509 / ANEMIA
EE	\$43,938.41	Resp Failure
EE	\$49,574.45	E119 - Diabetic
EE	\$36,241.96	M13 - Arthritis

- Cancer continues to be the most significant health condition within the City.



- For 2022 – 2023, we are recommending the following:
 - No Plan design changes.
 - No employee premium changes.
- For the timing of Open Enrollment, we are asking that City Council approve the recommendations so that we can move forward with implementation.



Mark III

Employee Benefits

Piedmont Pharmaceutical Care Network, LLC (PPCN)

- **PPCN** is an independent third-party contractor providing care management services since the early 2000s.

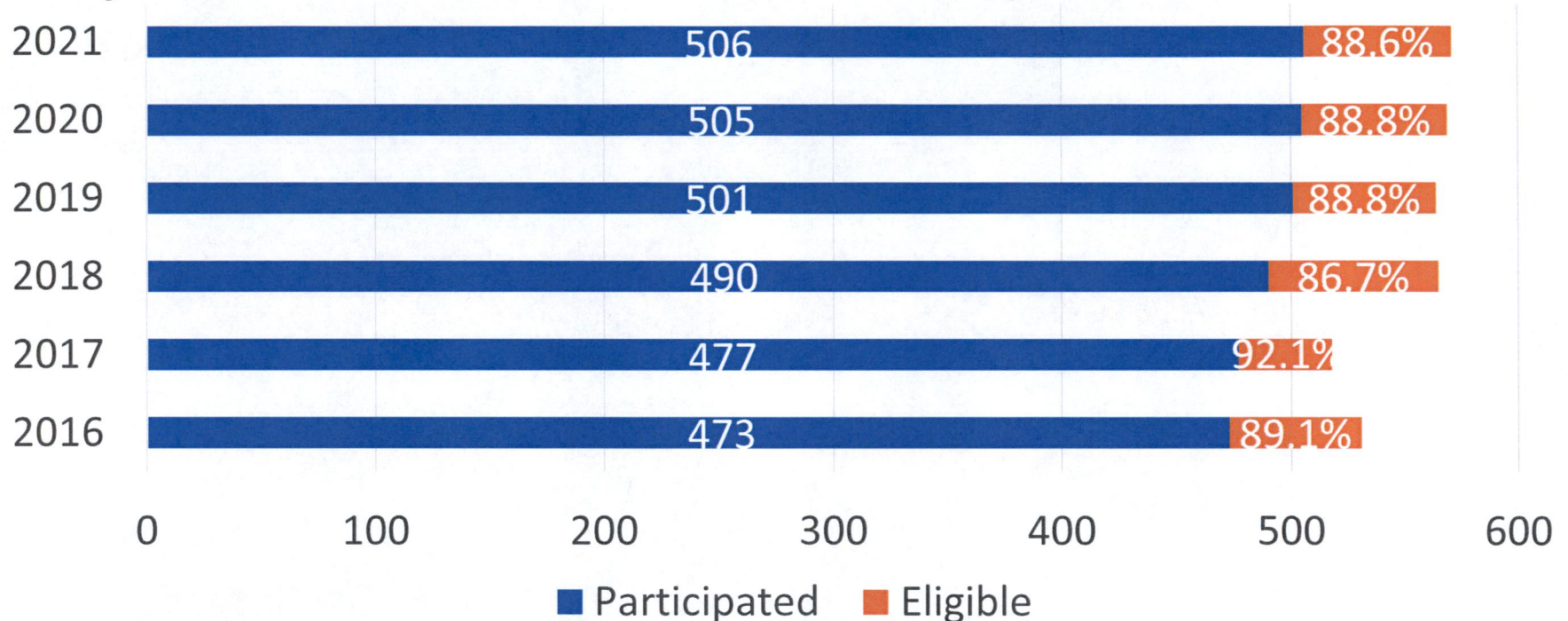
- **Services**

- Chronic Condition Management (HealthMapRx™)
- Biometric Screening
- Group Health Classes
- Health Coaching
- Pharmacy Claims Review



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City of Monroe Annual Participation

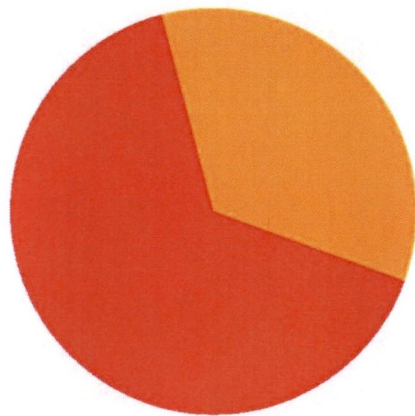


Participation in the City of Monroe wellness program is voluntary, and biometric screening results are confidential.



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2021 Screening Demographics

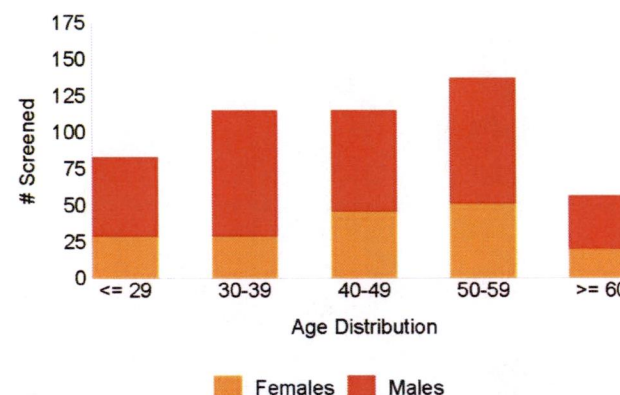


■ % Screened Male ■ % Screened Female

Number of Males:	331
Number of Females:	175
Percentage of Males:	65.4
Percentage of Females:	34.6

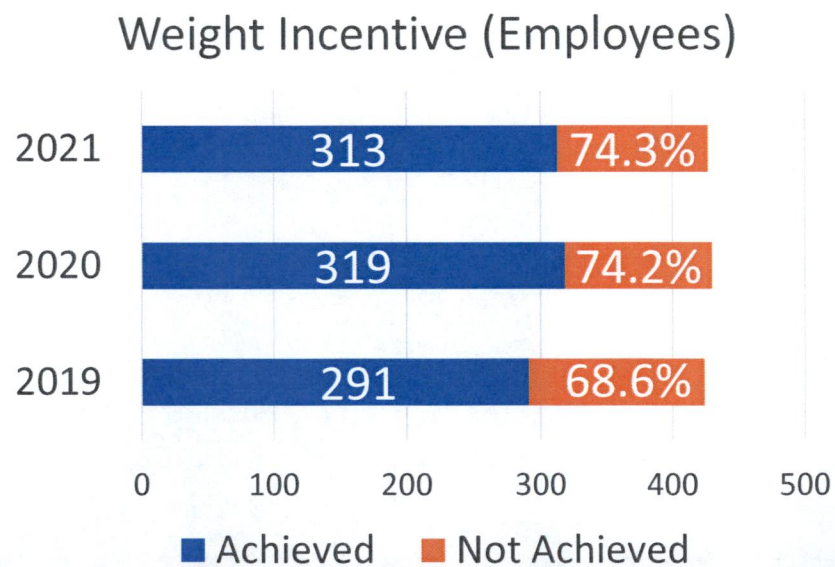
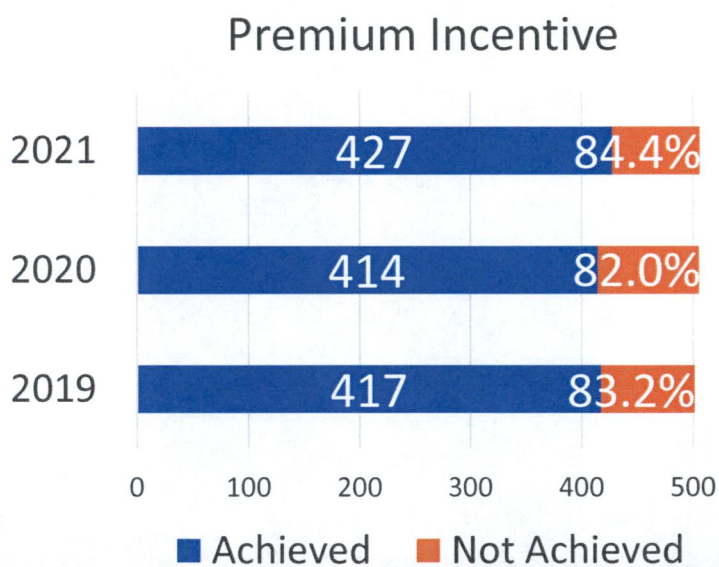
2021 Screening Demographics

Average Age Male: 42
Average Age Female: 44
Average Age Overall: 43

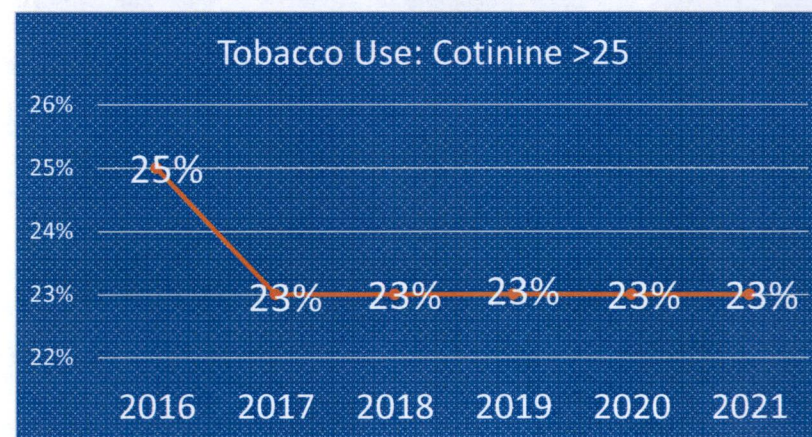
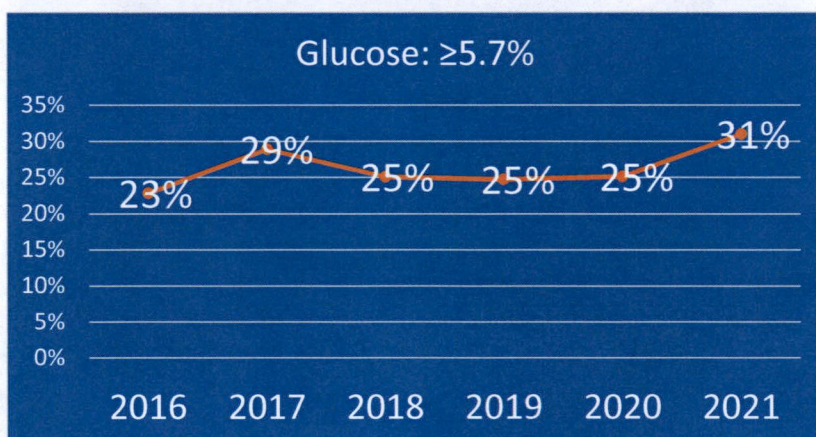
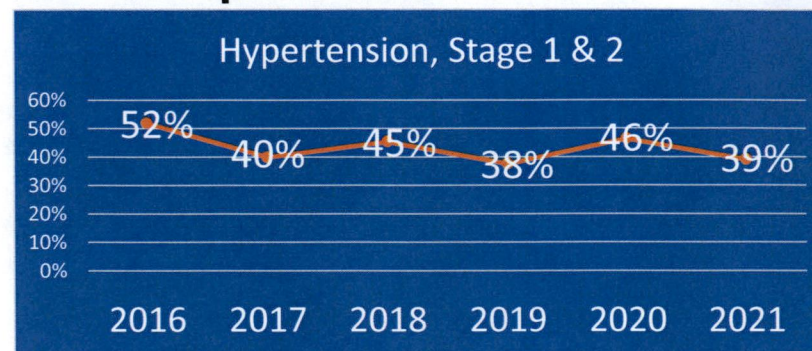
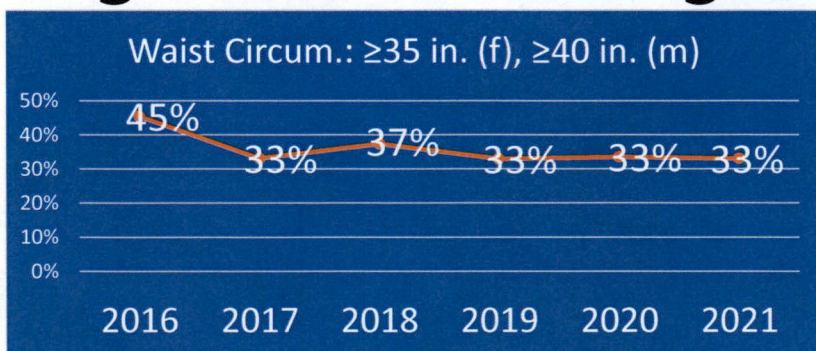


	Male	Female
2021	65% (331), Avg. Age: 42	35% (175), Avg. Age: 44
2020	69% (347), Avg. Age: 42	31% (158), Avg. Age: 45

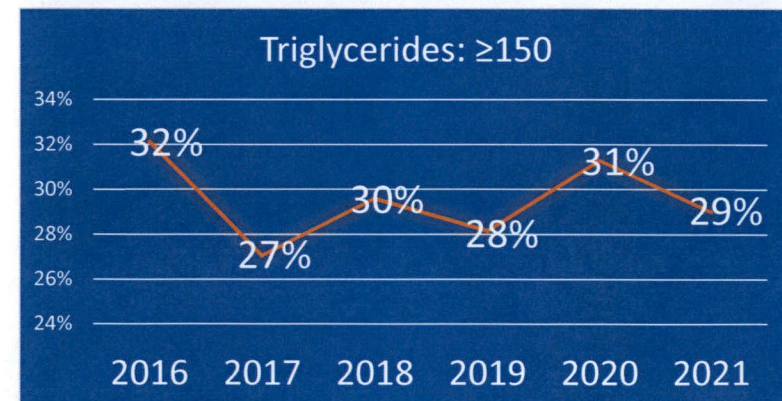
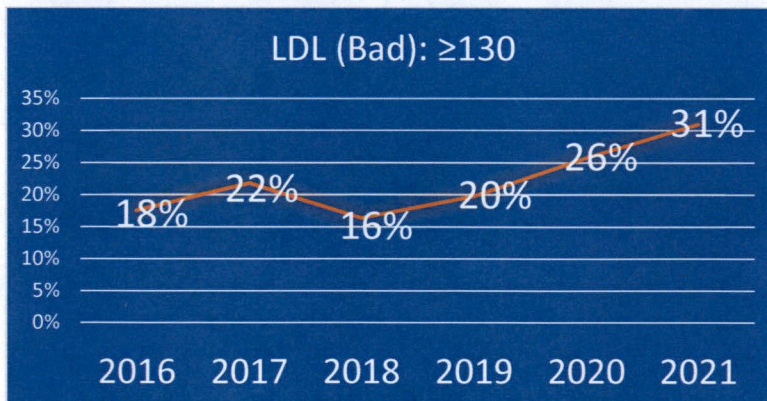
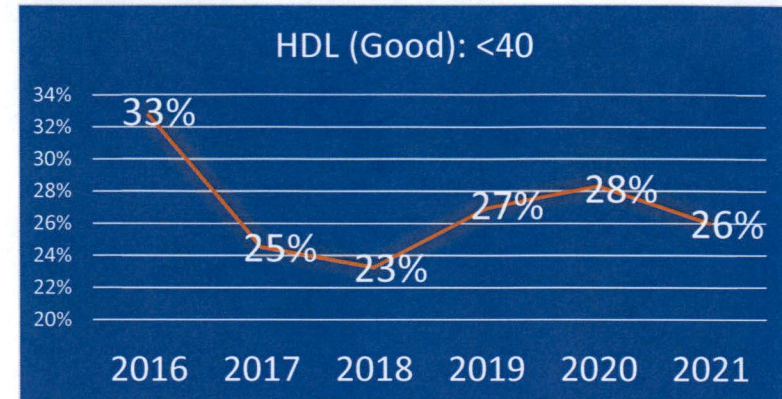
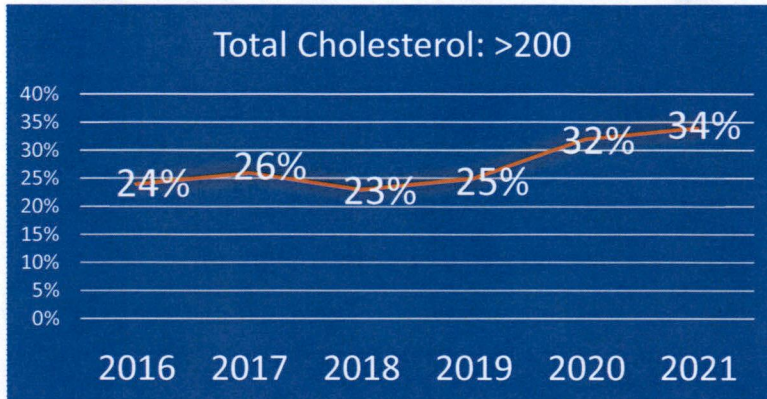
Biometric Screening Incentives



High Risk Trending (All Participants)



High Risk Trending (All Participants)



Areas of Success (High Risk Group)

- Waist Circumference Decreased (Change: -12%)
- Blood Pressure Decreased (Change: -13%)
- HDL (Good) Decreased (Change: -7%)
- Triglycerides Decreased (Change: -3%)

Areas of Focus (High Risk Group)

- Glucose Increased (Change: +8%)
- Total Cholesterol Increased (Change: +10%)
- LDL (Bad) Increased (Change: +13%)

2020 Health Coaching Results

Participation: 36 (40%)

- 1 session: 18, 45% (18/40 eligible with wellness pts 61-69)
- 2-4 sessions: 18, 42% (18/43 eligible with wellness pts < 60)
- Achieved 2021 Incentive Premium: 44% (7/16)

(2 individuals did not participate in the 2021 biometric screening event)



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2020 Health Coaching Results (Wellness Points <60)

Clinical Value	2020	2021*
Weight	247	244
Waist Circumference	43	42
Total Cholesterol	182	190
HDL (Good)	44	43
LDL (Bad)	113	121
Triglycerides	141	143
Hemoglobin A1C	6.4%	6.1%
Systolic BP	132	125
Diastolic BP	85	83
Wellness Points	51	56

*Areas of improvement highlighted in green.



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Health Risk Assessment Highlights

Stress and Mental Health

Over the past year,	All of the Time	Most of the Time	Not Sure	Very Infrequently	Never
has stress affected your life?	1.0%	8.7%	18.0%	49.6%	22.7%
my job has been stressful.	2.8%	21.7%	13.4%	46.2%	15.8%
how often have you felt depressed?	0.4%	2.0%	7.7%	35.2%	54.7%

Satisfaction

	Strongly Agree	Agree	Not Sure	Disagree	Strongly Disagree
I am happy with my job.	49.6%	44.9%	4.2%	1.0%	0.4%
I am happy with my life, my friends, and family.	66.2%	32.0%	1.8%	0.0%	0.0%

Health Risk Assessment Highlights

Exercise Habits and Nutrition

	0 times	1 time	2 times	3-4 times	5+ times
Times a week do you exercise on average?	11.1%	9.5%	23.5%	39.7%	16.2%

	All of the Time	Most of the Time	Sometimes	Not at All
I follow sensible eating habits.	14.4%	59.1%	25.1%	1.4%

Participant Survey Summary - 2021

**Participation: 264
(52%)**



	0%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%
How satisfied were you with the location and set up of the screening event?											
How satisfied were you with the communication of your event?											
How satisfied were you with the professionalism and skill level of your technician?											
How satisfied were you with the online registration process?											
How satisfied were you with the overall organization of your screening?											
Overall, how satisfied were you with the health screening experience?											
Not satisfied											
Satisfied											
Very satisfied											
Extremely satisfied											



Overall: 99.2% Satisfied or above

336.899.8475
ppcn.org



STAFF REPORT

TO: City Council

VIA: Brian J. Borne, CMSM, MBA, BLA, Interim City Manager

DATE: January 25, 2022

FROM: Sarah McAllister P.E., Engineering Director

PREPARED BY: Sarah McAllister, P.E., Engineering Director

SUBJECT: Helms Park Presentation

SUMMARY STATEMENT

City Council is provided information regarding the history of stormwater requests in the Helms Park neighborhood.

REVIEW

Chris Costner, Stormwater Engineer, will provide a presentation at the request of Mayor Holloway regarding the stormwater issues in the Helms Park neighborhood. A resident of the neighborhood brought up several issues regarding stormwater in the neighborhood at the January 11th City Council meeting when speaking at the public hearing for the Exchange Apartments.

RECOMMENDATION

The above information is provided for informational purposes only.

Stormwater Issues Helms Park



History:

- ▶ Channel erosion at 2201 Melody Drive (December 1998)
- ▶ Yard flooding at 2207 Melody Drive (May 2003)
- ▶ Channel erosion at 2207 Melody Drive (April 2007)
- ▶ Yard flooding at 2201 Melody Drive (June 2010)
- ▶ House flooding at 2207 Melody Drive (August 2015)
- ▶ Yard flooding at 2201 Melody Drive (May 2020)



Drainage Area



Photos from property owner at 2207 Melody Drive:



August 2006

Photos from property owner at 2201 Melody Drive:



June 2020

Photos from property owner at 2201 Melody Drive:



June 2020

History - Drainage Improvements:

- ▶ Regrade drainage ditch at 2201 Melody Drive (April 1999)
- ▶ Regrade drainage ditch at 2207 Melody Drive (May 2007)
- ▶ Remove and replace pipe under Melody Drive (November 2009)
- ▶ Replace driveway pipes at 2201 Melody Drive (September 2010)
 - ▶ Remove existing 2- 18” CMP
 - ▶ Replace with 2-18” HDPE pipe
- ▶ Removed blockage and debris from channel below 2209 Melody Drive (May 2016)
- ▶ Replace driveway pipes at 2207 Melody Drive (August 2016)
 - ▶ Remove existing 12” CMP and 36” CMP
 - ▶ Replace with 2 - 36” HDPE pipe
- ▶ Repair channel bank below driveway pipe at 2209 Melody Drive (January 2022)

Photos

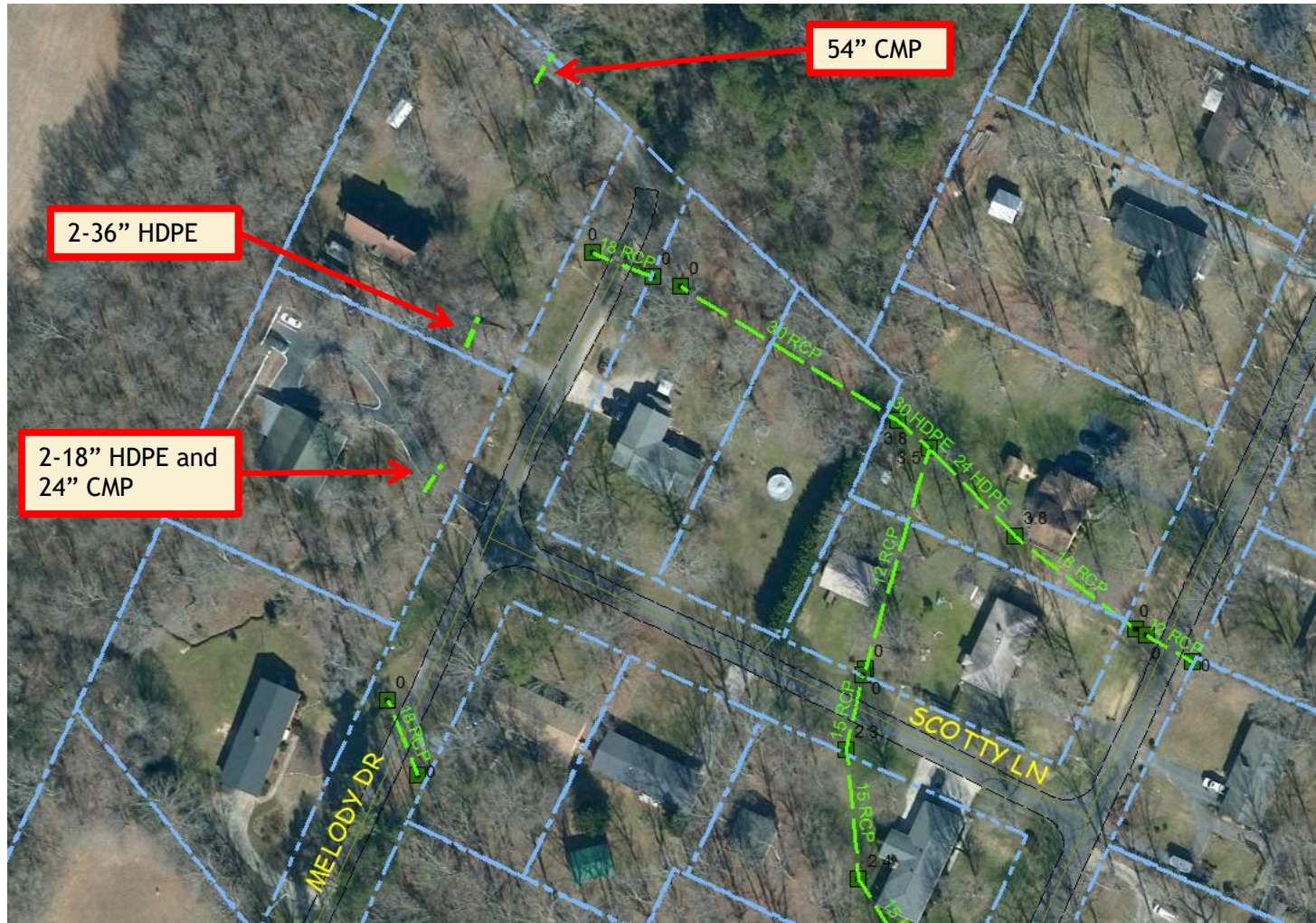


Front yard at 2207 Melody Drive - looking upstream

Drainage System:

- ▶ Driveway pipes
 - ▶ 2-18” high density polyethylene pipe and 24” corrugated metal pipe at 2207 Melody Drive
 - ▶ 2-36” high density polyethylene pipe at 2207 Melody Drive
 - ▶ 54” corrugated metal pipe at 2009 Melody Drive
- ▶ Roadside ditches
- ▶ Small drainage system from 2200 block of Wilson to lower end of Melody Drive
- ▶ Drainage ditch in the front yard at 2201 Melody Drive and 2207 Melody Drive
 - ▶ 2 ‘ ± wide by 1.5’ ± deep
 - ▶ Vegetated between 2207 Melody Drive and 2209 Melody Drive
 - ▶ Riprap lined from 2201 Melody Drive to 2207 Melody Drive
- ▶ The basement at 2207 Melody Drive is prone to flooding:
 - ▶ Structure built within floodplain of channel
 - ▶ Basement finish floor is below the top of 2-36” high density polyethylene

Pipe System along Melody Drive



Photos



Driveway pipe at
2209 Melody Drive



Driveway pipes at
2201 Melody Drive



Driveway pipes at 2207 Melody Drive

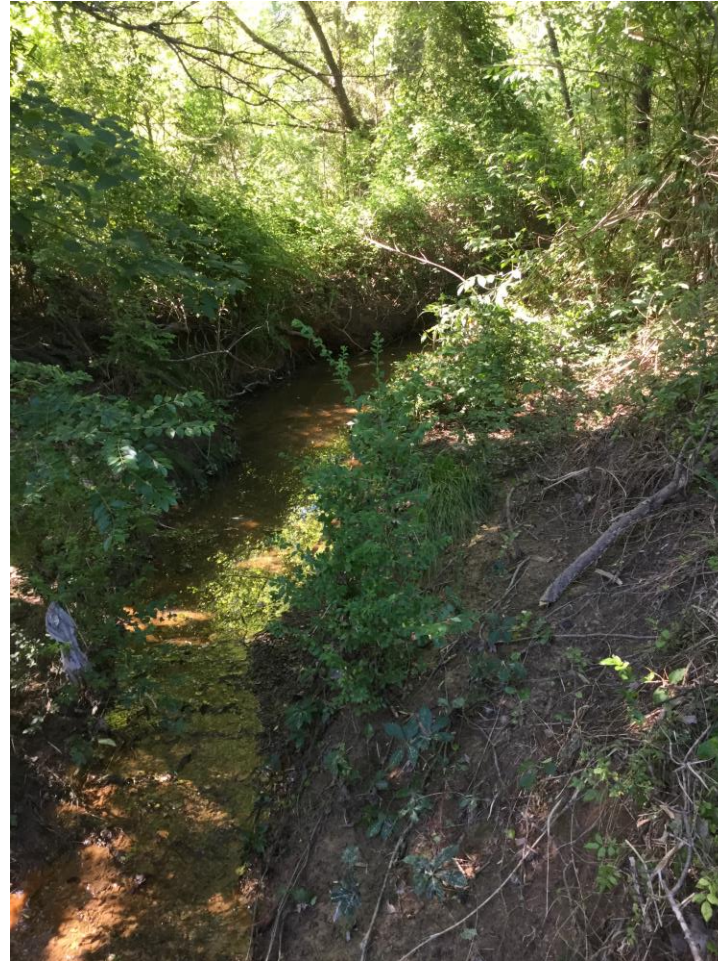
Photos

Vegetated lined ditch at
2207 Melody Drive



Riprap lined ditch at
2201 Melody Drive

Photos



Typical ditch section below 2209 Melody Drive

Storm Drainage Policy:

- ▶ Property Owner's responsible:
 - ▶ Maintenance, repair, and/or replacement of the storm drainage system on their property
- ▶ City:
 - ▶ Maintenance, repair, and/or replacement of the storm drainage system within the City's Public Right-of-Way
 - ▶ May participate with replacement or improvement of storm drainage systems/ways outside of the public City or State maintained street right-of-way
 - ▶ Offers citizen's assistance with drainage improvements on private property when public waters are involved
 - ▶ Subject to the Criteria for City Participation on Private Property
 - ▶ Extent that funds and resources are available



Current Activities:

- ▶ Evaluating driveway culverts:
 - ▶ Evaluate driveway culvert at 2209 Melody Drive, 2207 Melody Drive and 2201 Melody Drive
 - ▶ Stormwater Service's On-Call Engineering Consultant
 - ▶ Checking current Level of Service
 - ▶ Proposed 25-year Level of Service for driveway pipes
 - ▶ Recommendation on driveway improvements
- ▶ Next Step:
 - ▶ Obtain Right-of-Entry from property owners
 - ▶ Complete proposed driveway culvert improvements



Questions?



Chris Costner, P.E., CSM, CFM
Stormwater Engineer
City of Monroe
ccostner@monroenc.org
704-282-4537

*Stormwater
Management –
Everyone's job*



STAFF REPORT

TO: City Council

VIA: Brian J. Borne, Interim City Manager

DATE: January 25, 2022

FROM: Brian J. Borne, Interim City Manager

PREPARED BY: Brian J. Borne, Interim City Manager

SUBJECT: Fiscal Year 2023 Budget Departmental Discussions

SUMMARY STATEMENT

To discuss Fiscal Year 2023 Departmental Budget items.

REVIEW

The following Departments will present for discussion items proposed for funding in the Fiscal Year 2023 Budget: Human Resources; Parks and Recreation and Engineering.

RECOMMENDATION

To discuss and establish Fiscal Year 2023 budget priorities.

FY 2023 Departmental Budget Discussion

Human Resources Department/Safety and Health Division

Personnel

◆ Position?:

- ◆ Human Resources Analyst I, will be responsible all day-to-day Human Resources activities and provide support to the various departments, new employee orientation, recruitment process, payroll, benefits, open enrollment, etc.
- ◆ Need: High demand, this position will help decrease the ratio of employees to Human Resources Analyst to a manageable ratio of 100 or less and help to implement new initiatives as requires. The increased demands on Human Resources and attrition in the next five (5) years makes succession planning critical. We are responsible for making sure that the appropriate resources are in place to serve our employees and citizens in a timely manner.
- ◆ Estimated Costs:
 - ◆ Equipment/supplies, etc. (one time, non-personnel): \$5,830
 - ◆ Salary/benefits, etc.: \$50,953/\$26,881
 - ◆ Total Recurring annual salary/benefits: \$50,953/\$26,881

FY 2023 Departmental Budget Discussion

Parks and Recreation

Base Budget Deficiencies/Deferred

- ◆ Increase in building maintenance funds in the parks maintenance division.
 - ◆ Additional needed to close gap (current funding vs. actual need):
 - ◆ Additional funds are needed to cover an increase in cost in services related to building maintenance needs. These funds are utilized for the repair and maintenance of parks and recreation buildings that include park restrooms and park shelters.
 - ◆ Interest/Need:
 - ◆ The funds allocated for repairs and maintenance to park buildings, including restrooms and shelters, when the Parks Maintenance and Facilities Maintenance divisions were separated have proven to be insufficient. This insufficiency has been exacerbated by an increase in costs for services and materials. Maintenance needs remain a priority based on the potential for vandalism at parks, as well as, normal wear and tear. This increase was requested in the 2021, 2022 budget but was delayed.
 - ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel):
 - ◆ Increase of \$2000.00.
 - ◆ Additional Personnel:
 - ◆ Not applicable
 - ◆ Total Cost to implement first year:
 - ◆ Increase of \$2000.00
 - ◆ Total Recurring annual cost:
 - ◆ Not applicable

Base Budget Deficiencies/Deferred

- ◆ Increase in vehicle maintenance funds in the parks maintenance division.
 - ◆ Additional needed to close gap (current funding vs. actual need):
 - ◆ Additional funds are needed to cover an increase in cost in services related to Leaf Truck maintenance needs. These funds are utilized for the repair and maintenance of parks maintenance leaf trucks. Current allocated funds for leaf truck maintenance are budgeted at \$15,000.00
 - ◆ Interest/Need:
 - ◆ Leaf truck repairs have had to be outsourced this year due to the garages inability to work on the computer system portion of the vehicles. In FY22, staff experienced one leaf truck repair in the amount of \$9,200 which is 3/4 of our leaf truck repair funds. With the technology associated with equipment and computerized components cost increases are becoming more common.
 - ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel):
 - ◆ Increase of \$10,000.00.
 - ◆ Additional Personnel:
 - ◆ Not applicable
 - ◆ Total Cost to implement first year:
 - ◆ Increase of \$10,000.00
 - ◆ Total Recurring annual cost:
 - ◆ Not applicable

Base Budget Deficiencies/Deferred

- ◆ Additional funds to update special events.
 - ◆ Additional needed to close gap (current funding vs. actual need):
 - ◆ Funds are requested to provide additional attraction upgrades to special events.
 - ◆ Interest/Need:
 - ◆ The Christmas Tree Lighting and Music On Main are two of our department's most anticipated events annually and both are well-attended. Staff have received requests from the public to enhance and expand attractions offered at these events. Event attendance continues to grow and both events have evolved to the point that these updates are necessary. These updates would provide more family opportunities at Music On Main and would allow opportunities to extend the event time for the Christmas Tree Lighting.
 - ◆ The Juneteenth Family Fun Festival is a new addition to the event calendar. Funds had been allocated to this project number for an outdoor movie series event. Through a partnership, the outdoor movie series event can be offered at no cost to the city. Current funding in PR0029, which had been allocated to the movie series, has been reallocated to the Juneteenth Family Fun Festival in FY22. This request includes an increase of \$3000.00 to this project .
- ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel):
 - ◆ Christmas Tree Lighting - Increase of \$15,000.00
 - ◆ Music on Main - Increase of \$5,000.00
 - ◆ Juneteenth Family Fun Festival - Addition of \$3000.00 as a new special event
 - ◆ Additional Personnel:
 - ◆ Not applicable
 - ◆ Total Cost to implement first year:
 - ◆ Increase of \$23,000.00
 - ◆ Total Recurring annual cost:
 - ◆ Not applicable

Capital Improvements/New Initiatives

◆ Don Griffin Park - Pre-Fabricated Restroom renovation

◆ Additional needed for improvement:

- ◆ This replacement at Don Griffin Park is a 18' x 9' Pre-fabricated restroom which would include two stalls, one for men and one for women. Both stalls would meet ADA requirements. Improvement includes a center utility chase and control link for automatic and remote door locks.

◆ Interest/Need:

- ◆ The current restroom at this facility is 25 plus years old. Staff would recommend an upgrade to the facility and relocate the installation of this restroom near the current shelter. Currently, renters must cross the street to utilize restrooms, which causes a safety hazard. Installation would include control link which allows automatic open and closure of the doors. This enables staff to remotely open and close the restrooms. The price of the shelter does not include utilities or concrete pad. A local contractor reviewed the plans and estimated \$30,000 for this work. This estimation is included in the over price.

◆ Estimated Costs:

◆ Materials/facility (non-personnel):

- ◆ Pre-Fabricated Bathroom - \$245,000.00
- ◆ Concrete Pad and utilities (owner provided): \$30,00.00

◆ Additional Personnel required to implement:

- ◆ Not applicable

◆ Total Cost to implement first year:

- ◆ \$275,000.00

◆ Total Recurring annual cost:

- ◆ Routine maintenance and repairs - \$1000.00

Capital Improvements/New Initiatives

◆ Sunset Park Renovation

◆ Additional needed for improvement:

- ◆ This improvement includes the renovation of Sunset Park. The renovation includes a picnic shelter, resurfacing of basketball courts and a dog park.

◆ Interest/Need:

- ◆ Sunset Park is utilized for youth baseball practices and games and houses a playground structure that has been updated within 5 years. In order to provide consistent park amenities throughout the city, this renovation would include a picnic shelter and the resurfacing of basketball courts. A dog park is also included in this renovation as a new amenity. The basketball courts are more than 25 years old and cracking to the point of much needed repair.

◆ Estimated Costs:

◆ Materials/facility (non-personnel):

- ◆ Renovation including dog park, basketball court resurfacing and shelter - \$250,000.00

◆ Additional Personnel required to implement:

- ◆ Not applicable

◆ Total Cost to implement first year:

- ◆ \$250,000.00

◆ Total Recurring annual cost:

- ◆ Projection of \$1000.00 per year for additional maintenance for dog park.

Capital Improvements/New Initiatives

- ◆ Artificial Turf Fields - Parks Williams Athletic Complex
 - ◆ Additional needed for improvement:
 - ◆ This improvement includes the conversion of the Parks Williams Athletic Complex Soccer fields from natural turf to artificial turf.
 - ◆ Interest/Need:
 - ◆ Parks Williams is utilized for youth and adult soccer leagues and internal usage related to practices and games. With the amount of play we are receiving on these fields, staff feels this will create a more desirable playing surface and lower the yearly maintenance needs that comes along with natural grass fields. It is also believed that this conversion will bring more external leagues and tournaments to this facility.
 - ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel):
 - ◆ Fields conversion (2) - \$1,985,000.00
 - ◆ Additional Personnel required to implement:
 - ◆ Not applicable
 - ◆ Total Cost to implement first year:
 - ◆ \$1,985,000.00
 - ◆ Total Recurring annual cost:
 - ◆ Recommended 5 year maintenance to artificial turf - \$400,000.00

Capital Improvements/New Initiatives

- ◆ Amenities for Senior Center renovation.
 - ◆ Additional needed for improvement:
 - ◆ Funds have been requested to provide necessary amenities to the new senior center renovation project.
 - ◆ Interest/Need:
 - ◆ The city purchased the Enquirer Journal building for the purpose of the renovation of that building for a senior center.
 - ◆ Furnishings are essential to the day to day operations of the facility. Furnishings purchased will be utilized for all staff and public needs.
 - ◆ Audio/Visual equipment will allow staff to provide quality programming opportunities and activities to users. These activities include fitness classes and general programming opportunities. This equipment also provides amenities to individuals interested in renting the facility for meetings, workshops and all other types of rentals. Staff will also be able to efficiently administer programs and will better allow staff the ability for more efficient day to day operations. This equipment includes but is not limited to speakers and components for fitness rooms, tv screens for conference and activity rooms and display and audio/visual components for the multi-purpose room.
 - ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel):
 - ◆ Furnishings - \$101,061.49
 - ◆ Audio/Visual - \$186,632.92
 - ◆ Additional Personnel required to implement:
 - ◆ Not applicable
 - ◆ Total Cost to implement first year:
 - ◆ \$287,694.41
 - ◆ Total Recurring annual cost:
 - ◆ Not applicable

Personnel

◆ Lead Afterschool Program Aide

- ◆ This 20+ part time position will assist Community Center Supervisors in providing afterschool programming to the community, as well as, assistance with special event planning and coordination.
- ◆ The approval of these positions would provide for a more consistent approach to staffing at each community center and provide comparable support to full-time staff in relation to afterschool programming. It also allows more efficient usage of positions and defines each role in a more concise fashion. These positions are also more marketable to potential candidates. Funds are currently available for this position through the reallocation of building attendant pool money. The building attendant position remains a need, but the role will be more in line with that particular job description.
- ◆ Estimated Costs:
 - ◆ Equipment/supplies, etc. (one time, non-personnel): Not applicable
 - ◆ Salary/benefits, etc.: This position is salaried at \$11.23 per hour at salary grade 2 and offers limited benefits. This position is an existing position and this request includes four additional lead afterschool program aides that would be assigned to each community center.
 - ◆ Total Recurring annual salary/benefits: The total request for these four positions includes the annual salary of \$11,679.25 per position. This position would also include \$2669.75 per position for benefits. The total cost for this request, including salary and benefits for all four positions, is \$57,396.00.

Personnel

◆ Recreation Assistant

- ◆ This 20+ part time position would assist the Athletic/Special Event Coordinator with the implementation, supervision and organization of athletic programs and community wide events.
- ◆ Currently, the Athletic/Special Event Coordinator is supported by Fields Attendants. These attendants assist with the general maintenance and cleaning of facilities, and provided on-site assistance of athletic fields during programs and events. The recreation assistant position would provide exclusive support to athletic and special event needs and would assist the athletic and special event coordinator with the implementation and day of operations of athletic programs and special events.
- ◆ Estimated Costs:
 - ◆ Equipment/supplies, etc. (one time, non-personnel): Not applicable
 - ◆ Salary/benefits, etc.: This position is salaried at \$11.23 per hour at salary grade 2 and offers limited benefits. Funding can be reallocated from the existing field attendant pool money to this position and would replace the field attendant position completely.
 - ◆ Total Recurring annual salary/benefits: The total request for these four positions includes the annual salary of \$11,679.25 per position. This position would also include \$2669.75 per position for benefits. The total cost for this request, including salary and benefits, is \$14,516.00.

FY 2023 Departmental Budget Discussion

Engineering

Base Budget Deficiencies/Deferred

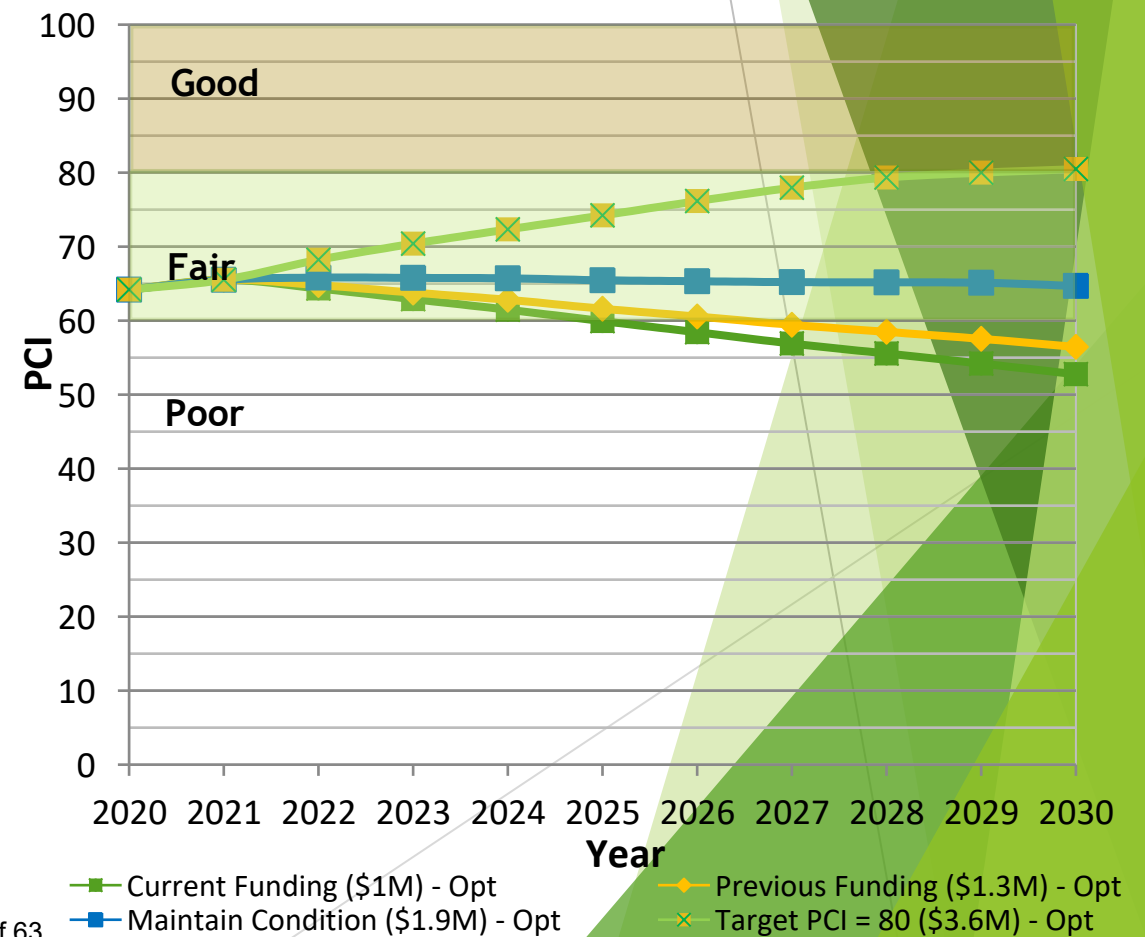
- ◆ Parking Lot Maintenance
 - ◆ Additional needed to close gap: \$10,000
 - ◆ Interest/Need: Engineering is responsible for maintenance of City owned non-enterprise fund parking lots. Annual funding is needed to re-stripe and provide general maintenance such as asphalt patching.
 - ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel): \$10,000
 - ◆ Additional Personnel: \$0.00
 - ◆ Total Cost to implement first year: \$10,000
 - ◆ Total Recurring annual cost: \$10,000



Capital Improvements/New Initiatives

- ◆ Project/Initiative: Additional Resurfacing Funds
 - ◆ Additional needed for improvement: \$1,000,000
 - ◆ Interest/Need: 2020 Pavement Condition Survey revealed the need for an additional \$900,000 in funding to maintain the current condition.
- ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel): \$1M
 - ◆ Additional Personnel required to implement: \$0.00
 - ◆ Total Cost to implement first year: \$1M
 - ◆ Total Recurring annual cost: \$1M

Pavement Condition Index Trends



Capital Improvements/New Initiatives

- ◆ Project/Initiative: Sidewalk Maintenance
 - ◆ Additional needed for improvement: \$200,000
 - ◆ Interest/Need: This request is to replace the previously established base budget of \$200,000 for sidewalk maintenance. Funds will be used to provide sidewalk maintenance by contract along higher volume streets.
 - ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel): \$200,000
 - ◆ Additional Personnel required to implement: \$0.00
 - ◆ Total Cost to implement first year: \$200,000
 - ◆ Total Recurring annual cost: \$200,000

Capital Improvements/New Initiatives

- ◆ Project/Initiative: Hayne Street Streetscape
 - ◆ Additional needed for improvement: \$1,100,000
 - ◆ Interest/Need: Gateway into downtown with complaints received regarding curb and gutter. Hayne Street is maintained by NCDOT with sidewalk maintenance deferred to Monroe. Project would install monolithic sidewalk along both sides of Hayne St from Houston St to Sunset Dr.
 - ◆ Estimated Costs:
 - ◆ Materials/facility (non-personnel): \$1,100,000
 - ◆ Additional Personnel required to implement: \$0.00
 - ◆ Total Cost to implement first year: \$1,100,000
 - ◆ Total Recurring annual cost: \$0.00



Personnel

- ◆ Street Division - Two Street Maintenance Worker IIs
 - ◆ Street Maintenance Worker IIs - this would add two members to the concrete crew returning the crew to a 6-person crew as it existed prior to 2011.
 - ◆ Need: Additional personnel are needed to return the concrete crew to independent functionality.
 - ◆ Estimated Costs:
 - ◆ Equipment/supplies, etc. (one time, non-personnel): \$2,200
 - ◆ Salary/benefits, etc.: \$60,000 / \$43,000
 - ◆ Total Recurring annual salary/benefits: \$64,000 / \$45,000

Personnel

- ◆ Street Division - Street Sign Technician
 - ◆ Street Sign Technician- a two-person crew is desired for installation and maintenance of street signs as well as for right-of-way maintenance. This position was eliminated in 2011 due to budget constraints.
 - ◆ Need: Additional personnel is needed to assist with street sign maintenance, right-of-way maintenance, placement of barricades for events, and removal of dead animals from the right-of-way.
 - ◆ Estimated Costs:
 - ◆ Equipment/supplies, etc. (one time, non-personnel): \$1,600
 - ◆ Salary/benefits, etc.: \$30,000 / \$22,000
 - ◆ Total Recurring annual salary/benefits: \$32,000 / \$22,000

Personnel

- ◆ Stormwater - Stormwater Program Analyst
 - ◆ Stormwater Program Analyst- a new position to assist with the overall management of the stormwater program.
 - ◆ Need: Additional personnel is needed to manage CIP projects, administer consultant contracts, assist with the development and management of a stormwater asset management program, and stormwater plan reviews.
 - ◆ Estimated Costs:
 - ◆ Equipment/supplies, etc. (one time, non-personnel): \$7,600
 - ◆ Salary/benefits, etc.: \$73,000 / \$32,000
 - ◆ Total Recurring annual salary/benefits: \$74,000 / \$34,000

Personnel

- ◆ Stormwater - Administrative Assistant II
 - ◆ Administrative Assistant II - a new part time position to assist with the administrative duties associated with the Stormwater program.
 - ◆ Need: The stormwater department has grown to include 6.5 positions over the last decade with future growth anticipated to meet the demands of the NPDES Permit requirements. Stormwater generates a high volume of letters and other correspondence. This would reduce the workload on Engineering's Administrative Assistant who currently serves 16 employees as well as the public.
 - ◆ Estimated Costs:
 - ◆ Equipment/supplies, etc. (one time, non-personnel): \$5,800
 - ◆ Salary/benefits, etc.: \$36,000 / \$24,000
 - ◆ Total Recurring annual salary/benefits: \$37,000 / \$25,000