



# The City of Morgantown

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## Safe Street and Safe Community Service Fee Plan

This plan is in accordance with the Morgantown City Council's direction to discuss and review a plan of action for the implementation of a service fee. In November 2014, a task-to-man hour analysis showed City Council the personnel and capital needs of City Departments. It found most employees were doing the job of multiple positions. To prioritize the needs, a telephone and online survey asked residents where resources should be spent to improve service levels. In both surveys, respondents overwhelmingly wanted to see service improvements in street maintenance and police protection. The goals of the Safe Street and Safe Community Service Fee is to improve the safety of driving on City streets by increasing the maintenance level and resurfacing of City streets, and improve police protection by enhancing the Police Department and the level of police protection in residential neighborhoods, business districts, and throughout the City.

### Background

W.V. Code 8-13-13 provides that every municipality has the plenary power and authority to provide by ordinance for the installation, continuance, maintenance or improvement of services, to make reasonable regulations with respect thereto, and to impose by ordinance upon the users of such services reasonable rates, fees, and charges to be collected in the manner prescribed in the ordinance.

Based on recent census information (2010) regarding the commuting population, Morgantown's estimated population is 29,076. Of that population, Census figures suggest that 12,160 also work in the City. In addition, it was estimated that another 20,487 people work in the City that do not live in the City. Based on those numbers, the Census Bureau estimates the daytime population to be 49,563 in the City of Morgantown. Their numbers do not include students, visitors, or tourists. It is estimated that the daytime population increases by approximately 70% just due to commuters from outside the city. All residents, workers employed, and visitors within the City of Morgantown expect to be provided City services for well-maintained streets and adequate necessary police protection.

Street Maintenance. The City has nearly 100 miles of streets that it maintains which has an estimated resurfacing value of 33 million dollar (asphalt and concrete). Over the last 15 years, the City has budgeted \$5,268,123.00 for resurfacing of City Streets, with the average amount per year of \$292,673.50. If we continue to fund street resurfacing at that rate, it would take over 112 years to meet the expected total cost of \$33,000,000.

In order to get the resurfacing cycle back to 10-15 years for each street to be resurfaced, we would need to set aside nearly 2 million dollars each year. While resurfacing, the City could take the opportunity to improve streets and right-of-ways (for instance, widening streets, improving street function, right-of-way improvements, and improving public alleys).

Maintenance of streets also includes cleaning and winter treatment. Employees working in the City and residents rely on getting to places of employment during any weather situation. Improvement of winter treatment of City streets will

include purchasing new equipment to the fleet and replacing aged fleet. In addition, an increase in personnel will improve the number of treatment vehicles on the street during a winter event. Additional personnel will also help improve other public works activities outside of winter months, such as maintenance and cleaning of streets and right-of-ways. Equipment needed to improve maintenance of City streets includes trucks, plows, sweepers, vacuum trucks, and other vehicles to support street maintenance.

Police Protection. The Police Department is currently responding to 49,470 calls for service (2014) with 65 officers, more calls than all other police agencies in the County added together. As calls for service increase without the number of officers increasing, the less preventative services, traffic enforcement, or community policing can occur (whether it is in the Downtown or neighborhoods). Based on the current staffing levels and calls for service, the Police Department’s primary focus is the response to calls for service with very little opportunity for proactive, preventative and community policing activities.

We enjoy the City of Morgantown to be the place for different events and activities as a quality of life indicator. The City is expected to cover and provide traffic control for special events such as parades, runs, walks, festivals, university activities, holiday events like 4th of July, and some major events like the Morgantown Marathon. Current staffing levels necessitate the use of overtime in order to meet the regular demands of the department such as WVU Sporting events, Downtown Nightlife as well as the majority of special events hosted within the City.

We have seen from the Downtown Retail study that even the perception of crime or lack of police protection in a business district can cause people to stay away from the downtown or other business districts. In order for the entertainment district to grow, police protection must grow as well.

**Estimated Revenue from Service Fee**

- Service fee based on employment in the City of Morgantown. A conservative number of workers, based on the census information, is 30,000 people.
- A fee of \$3/week or \$156 annually, would equal an estimated \$4,680,000.00

**Estimated Cost of meeting Goals**

In order to simplify we can look at specific percentages of the fee toward specific activities:

Funded Activity	Percentage	(Estimated amount on \$4,680,000)
• Street Resurfacing and Improvement	44%	\$2,059,200
• Public Works Personnel	7%	\$ 327,600
• Street Maintenance Equipment	9%	\$ 421,200
• Police Protection Personnel / Retention	30%	\$1,404,000
• Police Equipment	10%	\$ 468,000

**Impact of Service Fee**

Street Improvements:

To give an example of the level of improvement to the resurfacing of streets that would be attained by the service fee, the following table shows the contracted costs for resurfacing over the last five years. As seen in the table for each year, we receive costs per ton of material for wearing course, base course, non-skid course. The

fabric used to place black blacktop on top of a cement street, and milling costs are configured ad a price per square yard. The final column is the cost of installation. You may recall that the City bids the material and placement of blacktop separately.

Year	Wearing/ ton	Base/ Ton	Non-Skid/Ton	Fabric/sq yrd	Milling/Sq Yrd	Placement
2010	\$ 67.50	\$ -	\$ 72.50	\$ -	\$ 3.10	\$ 21.00
2011	\$ 69.75	\$ -	\$ 75.00	\$ -	\$ 2.87	\$ 24.38
2012	\$ 75.00	\$ -	\$ 80.00	\$ -	\$ 4.02	\$ 27.94
2014	\$ 75.00	\$ 73.00	\$ 85.00	\$ -	\$ 2.95	\$ 18.50
2015	\$ 73.00	\$ 72.00	\$ 85.00	\$ 13.90	\$ 4.10	\$ 26.00
Average	\$ 72.05	\$ 72.50	\$ 79.50	\$ 13.90	\$ 3.41	\$ 23.56

To provide an illustrative comparison, an average of the last five paving years cost \$27.29 to mill and pave every 1 foot length of roadway at 20 feet wide at a depth of 2 inches. If we were to look at only resurfacing streets by milling and paving a wearing course it would cost approximately \$144,091.20 per mile of road (5,280 feet). We can use this cost to show the amount of paving that could be paved in 2016 with additional resources (\$1,400,000 for first year, and expected to reach \$2,000,000 following years) and compare to how much paving could be accomplished with what is already budgeted:

2016 Budgeted                                 \$ 400,000 would allow milling and paving of 2.8 miles  
 2016 Proposed from Fee                     \$1,400,000 would allow milling and paving of 9.7 miles

This illustration does not include all of the variations that are included in actual paving projects such as concrete streets that we replace the concrete slabs or pave over that would need the paving fabric, streets that need base and wearing courses, and non-skid blacktop that would require additional costs. We also have to place accessible ramps at intersections on streets that are paved which have sidewalks. Many of the City streets have pavement that is narrower than the street right-of-way. As we pave these narrow roads, funds would be available to widen the roadways.

The City public works department managers nearly \$3,500,000 worth of vehicles and equipment to clean, maintain, and treat City Streets. There is a need to replace street maintenance vehicles and equipment more regularly. For years, the majority of equipment has been used beyond its useful life creating added costs due breakdowns and replacing parts. It is hard to fight a winter storm when vehicles are in the garage getting repaired and not on the street. Newer equipment is less likely to breakdown and available for street maintenance as needed. A more regular schedule of vehicle replacement will also reduce the cost of replacement parts and labor needed for older vehicles.

Police Protection:

Additional officers would allow an increase from 3 patrol areas per shift to 5 patrol areas. This will allow individual officers to respond to smaller patrol areas, improving service and effectiveness, with the Downtown getting better coverage 24/7. This improvement would provide an opportunity for better community policing and enforcement strategy.

Zone and Shift Re-Alignment (begin October 2016 with one new patrol – see timing of implementation)

1. In order to reduce the number of overtime hours necessary to cover routine tasks, additional manpower would allow for a fourth shift.
  - a. 11 annual parades result in approximately \$3,000.00 overtime per parade.
  - b. 7 home football games result in varied overtime not encompassed in WVU Athletics Compensation.

- c. Thursday, Friday and Saturday downtown detail results in nearly \$200,000.00 overtime annually.
2. In order to more effectively deal with calls for service and put appropriate resources into residential areas, establish 2 additional patrol zones.
  - a. 1<sup>st</sup> New Patrol Zone would establish downtown and Wharf District as one zone
  - b. 2<sup>nd</sup> New Patrol Zone would be from splitting the North Patrol Zone allowing 2 officers on the North Side at all times. (Evansdale, Suncrest, Wiles Hill. (Boundaries subject to adjustment by call volume)

Figure 1.3 Current Patrol Zones

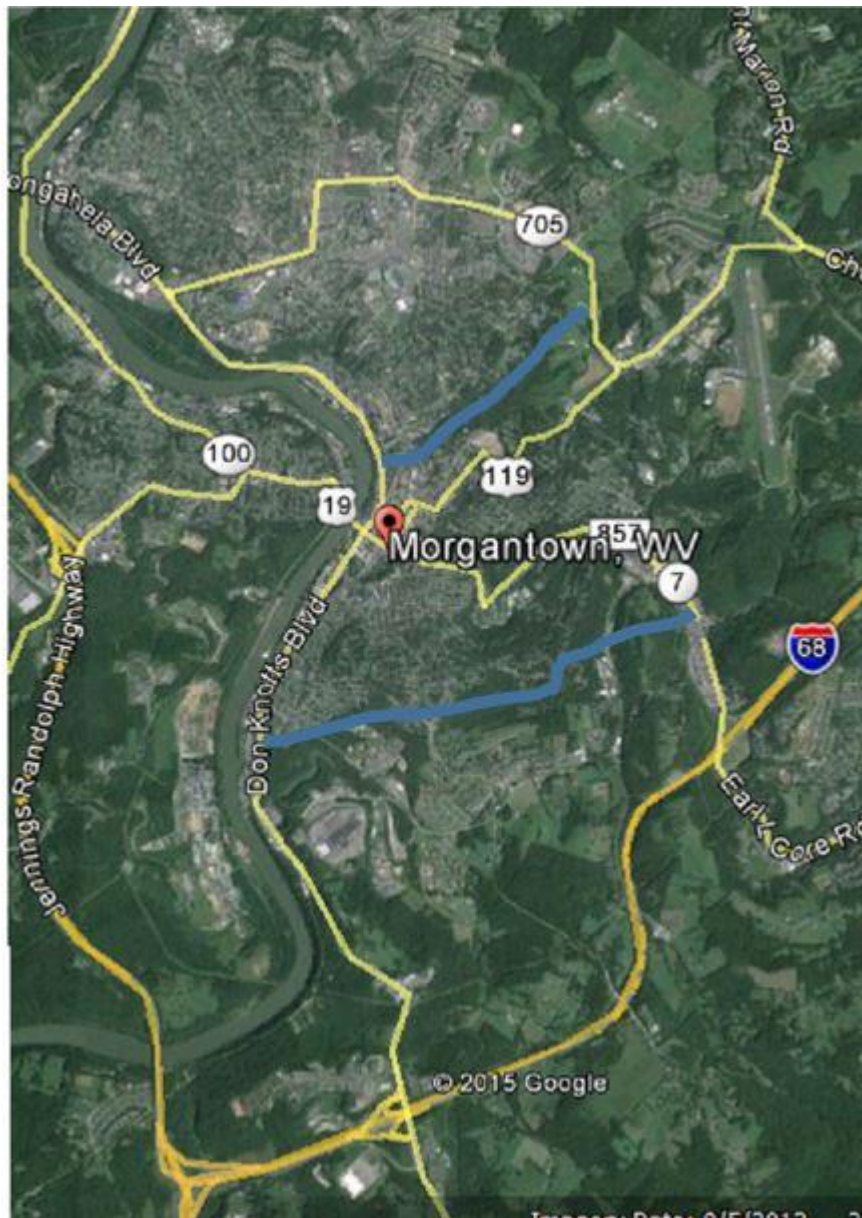
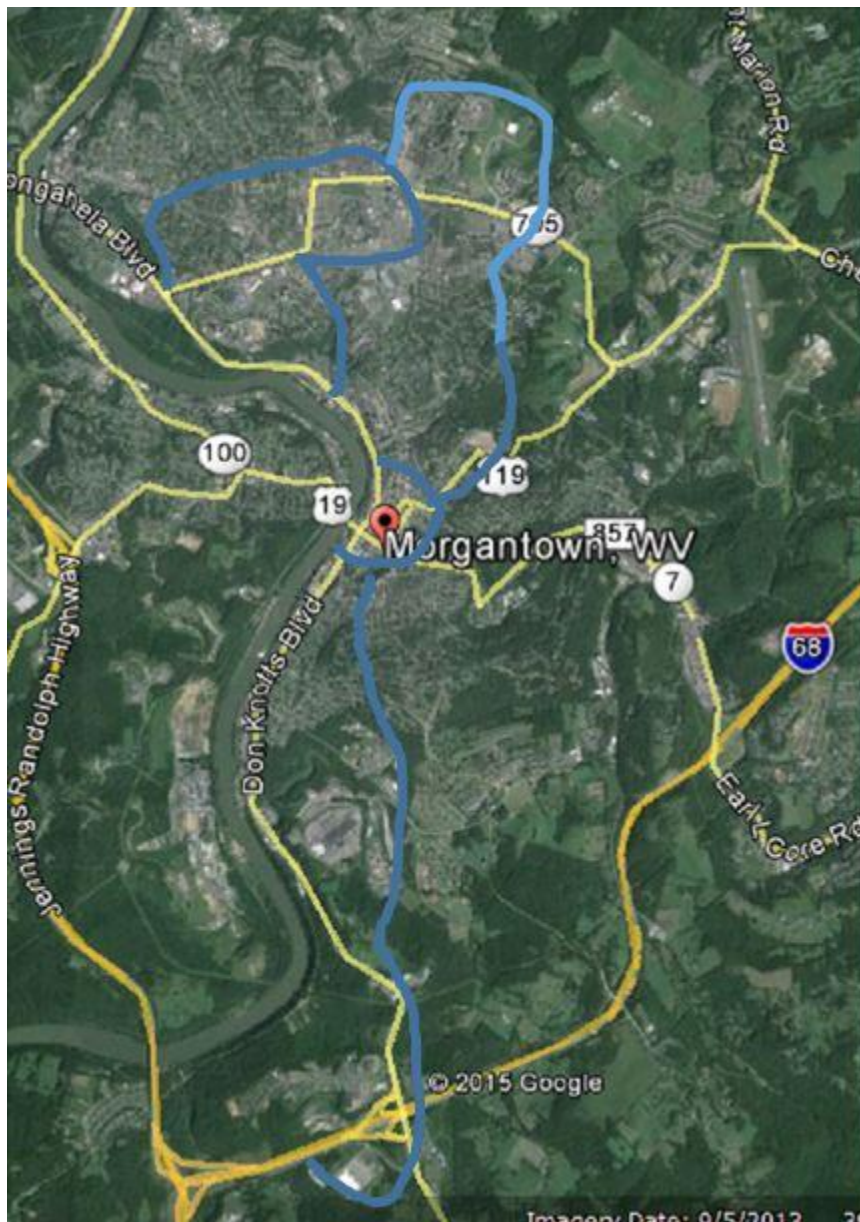


Figure 2. 5 Proposed Patrol Zones



Police equipment will be replaced according to a 5-year plan of capital equipment. The City has tried to replace five police vehicles each year to maintain efficient and updated vehicles. With the addition of officers, a least six vehicles will be needed to be replaced each year. Other equipment includes officer personal protection equipment, traffic enforcement equipment, and facility equipment. A major records software upgrade is also needed in the next few years to allow for better mobile technology, reporting capability, and integration with the coming City GIS system for mapping capability. We are updating the 5-year Capital Improvement Plan, and will provide as soon as possible.

## Timing of Service Improvements

Although the Service Fee may begin in January, improvements in service level will not be immediate. If passed, the following timeline would be followed:

### November and December 2015:

The City will be establishing forms and letters to send to City businesses to inform employers what their responsibility will be with the service fee.

Fiscal year 2016 budget adjustment to include expected increase in revenue from Service Fee for two quarters in budget – expected revenue is \$2,340,000.

Use	%	Expected FY 2017 Annual	Expected FY 2016 adjustment
Streets	44	\$2,059,200.00	\$1,029,600.00
Street personnel	7	\$327,600.00	\$163,800.00
Street Equipment	9	\$421,200.00	\$210,600.00
Police	30	\$1,404,000.00	\$702,000.00
Police Equipment	10	\$468,000.00	\$234,000.00
	100	\$4,680,000.00	\$2,340,000.00

Implement Police Officer salary modification to pay ordinance for retention/recruitment. In conjunction, Firefighter salary modification would be reviewed.

### January 2016: Implementation of Service Fee

Begin the hiring process for at least 4 Police officers – once background check of applicants, training duration is 42 weeks (22 weeks if applicant already passed WV Academy) – Patrol zones would be modified once new officers are trained. Additional officer hiring proceed after the 3<sup>rd</sup> quarter of FY 2016, when City has a better indication of estimated funding level.

Police equipment would begin to be purchased (at least 6 vehicles) consistent with Capital Improvement Plan

Paving program budget for implementation in summer of 2016 would be set at approximately \$1,400,000 to start in June 2016 and continue into the Fiscal Year 2017.

Public works personnel (at least 1) would be hired to fill 1 frozen position. Funds may be used for winter snow event overtime to provide additional plowing during any snow event. Equipment to improve plow fleet may be ordered.

### July 2016

Within the Fiscal Year 2017 budget creating in January and February, the expected \$4,680,000 would be included to cover services as seen in table for the annual amount. As actual revenue is collected, amendments to this number will take place for the July 1, beginning of the 2017 Fiscal Year.