

DURHAM CITY COUNCIL BUDGET WORK SESSION
Thursday, May 27, 2021 @ 9:00 a.m. - 1:45 p.m.
Virtual Zoom Meeting

The Durham City Council held a Budget Work Session on the above date and time virtually via Zoom with the following members present: Mayor Steve Schewel, Mayor Pro Tempore Jillian Johnson and Council Members Javiera Caballero, Pierce Freelon, DeDreana Freeman, Mark-Anthony Middleton and Charlie Reece. Absent: None.

Also present: City Manager Wanda Page, City Attorney Kim Rehberg, Interim Deputy City Manager Bertha Johnson, Interim Budget Director John Allore and City Clerk Diana Schreiber.

CALL TO ORDER

Mayor Pro Tempore Johnson called the meeting to order.

Interim Budget Director John Allore expressed appreciation for the Budget and Management staff for their engagement and focus on the budget process.

OPENING REMARKS

Prior to kicking off the second day of Budget Work Sessions, City Manager Page expressed appreciation for the Budget Team; and thanked Police Chief CJ Davis for her service to the City of Durham and community prior to her departure to Memphis, Tennessee as their new Police Chief.

SUBJECT: POLICE DEPARTMENT

Police Chief CJ Davis appreciated the Budget team and own support staff; and made the staff report.

Presentation

Organizational Chart
5 positions are being cut from motorcycle unit
2 vacant squad in Ward__
Outside transcribing contracted
682 to 677 total FTE
125 non sworn and 552 sworn
Resource Allocation Table
Personal Services: 1.3% increase
Operating: 4.4% decrease
COVID impacts on revenues
Resource Allocation Table - Grants
Increase cold case crime position

Budget Highlights: 3 requests:

- body worn camera cost increase
- in car camera cost increase
- central square software cost increase (mobile applications)

Significant Initiatives:

- search for new Police Chief
- Hiring/Retention
- Promotional Process

Council thanked Police Chief Davis for her service to the City of Durham.

Taking the prerogative of the Chair, Mayor Schewel requested the Community Safety Department present prior to discussion on the Police Department Budget Presentation.

Bertha Johnson, Interim Deputy Safety Manager, made the staff report:

Presentation

COD Calls for Service initiative in partnership with RTI

New Department in FY21-22 Budget

Organizational Chart (15 FTEs)

Resource Allocation Table

Budget Highlights- enhance public safety with community intervention

- Piloting Alternative Response Models to 911 calls- six pilot areas
- Collaborating with community members to identify and test new approaches to public safety

Pilot Timeline

Appropriately Resourcing Department

Council Member Freelon was excited about the community design therapist; asked about data driven pilot model and stated the six models represented a good start.

Interim Assistant City Manager Johnson spoke to scaling up the pilots, stated it was possible but in regard to the mental health pilots, she could not yet share details on this.

Council Member Freelon urged casting a wide net to meet community needs and noted he would like to see options.

Interim Assistant City Manager Johnson continued explaining that as the pilots were being designed, staff would come back with additional resource needs.

Chief Davis urged Council to look carefully at where officers could be lost to help support the initiative and noted there were currently 79 vacancies.

Council Member Middleton appreciated the Chief's support for re-defining policing and thanked her for her service; urged trusting of the City Manager to guide the process; offered a caveat about the Community Safety Department and asked what did violence

interruption plan look like for Durham and did gunfire in the city warrant the new department. He noted that there were community members who did not understand what the new department was all about; and mentioned that ShotSpotter was prepared to respond to gunfire for free.

Mayor Pro Tempore Johnson was appreciative of the proposed pilots and timelines by the new Community Safety Department; shared Council Member Freelon's questions regarding scaling up of the pilots; explained there were calls the unarmed responders could respond to and could do more with more resources; spoke to moving duties of police officers to the unarmed response unit; and spoke to earmarking vacant positions in the Police Department to the new Community Safety Department. Mayor Pro Tempore Johnson also spoke to the goal of reducing the Police Department by ten percent over the next three years to provide for alternative response.

Council Member Caballero spoke to stop punishing persons and help folks solve problems and have more dignified lives; spoke to be methodical and intentional efforts to re-allocate positions out of the Police Department to the Community Safety Department; and was supportive of Police performing core work that addressed violent crime as well as after assessing the results at 2Q, have the option of transferring the positions to the Community Safety Department.

Council Member Reece spoke to residents who call 911 during mental health emergencies; spoke to Council's commitment to advance the work of developing unarmed responses to incidents that police officers did not need to be handling, such as street sweeping. Instead, officers need to respond to urgent 911 incidents instead of non-emergency duties. He supported 15 positions in the proposed Community Safety Department and adding more resources to the Department at mid-year.

Mayor Schewel sought to shape the discussion and provide direction to staff; and requested a motion.

Council Member Middleton spoke to escalation of incidents from routine incidents; noted the City of Fayetteville was adding capacity to respond with unarmed officers, not diminish the response from moving one part of the organizational chart to another. He supported staff's proposal prior to accepting competing proposals.

Council Member Freelon noted he was thinking about a motion to direct staff to ask them to put some options together, similar to violence interruption.

Council Member Freeman would offer to that, a friendly amendment to either go with that option or the option to add the mid-year adjustment as recommended by Council Member Reece.

Council Member Middleton made a motion.

MOTION by Council Member Middleton, to affirm the recommendation that staff had brought forth regarding the new Community Safety Department, seconded by Council Member Freeman.

Prior to a vote on Council Member Middleton's motion, Council discussed process on the active motion and subsequent motions.

Council Member Freeman called the question.

Council Member Reece wanted to ensure there were resources for success; that if starting with 15 staff persons in the Community Safety Department, there was no increase in staffing within the next budget cycle, then Council will have failed.

Council Member Caballero concurred with Council Member Reece.

Mayor Schewel spoke in favor of motion because the staff plan contained the fact that staff would be bringing back recommendations for possibly more staffing; believed in staff's expertise and explained how the community was polarized on the issue of traditional police response versus the proposed alternatives. He spoke to bringing the community together.

Mayor Schewel called for a vote on providing staff guidance and reiterated that their vote was not a final vote on the budget.

MOTION by Council Member Middleton, to affirm the recommendation that staff had brought forth regarding the new Community Safety Department, seconded by Council Member Freeman FAILED at 10:40 a.m. by the following vote: Ayes: Mayor Schewel and Council Members Freeman and Middleton. Noes: Mayor Pro Tempore Johnson and Council Members Caballero, Freelon and Reece. Absent: None.

MOTION by Council Member Reece, seconded by Mayor Pro Tempore Johnson, that the Community Safety Department budget reflect a mid-year (January 1, 2022) transfer of fifteen additional unfilled vacancies in order to provide the Community Safety Department with additional staffing at that time.

Prior to a vote on the motion, Mayor Schewel asked if there was discussion.

Council Member Middleton spoke to options, posturing and voting the motion down.

Council Member Freeman stated she was voting 'no' and stating the motion was about politics and posturing.

Council Member Freelon offered his thoughts about the Black Freedom Struggle; and that the shift in personnel reflected his values regarding public safety.

Council Members Freeman and Middleton urged their colleague not to conflate the Black Ancestral Struggle with making a motion to move 15 vacant positions from the Police Department to the Community Safety Department.

Mayor Pro Tempore Johnson responded to Council's remarks pertaining to her commitments to public groups by stating her commitments aligned with her values and her platform; felt the Community Safety Department consisting of 20 positions was not enough and was more like a down-payment; referenced the upcoming pilots and was clear on the purpose of the Community Safety Department's positions; and spoke to putting her values into practice by holding both policy and values in alignment.

Council Member Freeman echoed Council Member Middleton's sentiments and noted that the Council Members were progressives and appreciated her colleagues' points.

Council Member Reece addressed the idea of responding to community demands; and indicated that there were community demands to transfer 60 positions from the Police Department to the Community Safety Department but that may or may not happen. Council Member Reece responded to community demands with respect and responsibility.

Council Member Caballero inquired if Council was ready to vote.

Mayor Schewel asked Council Member Reece if he would accept a friendly amendment that inserted the words 'up to 15'.

Mayor Schewel looked forward to staff's recommendation mid-year and would give Council the opportunity to allocate 'up to 15' positions that staff needed. He expressed concerns about further polarizing the community related to creating alternative response to 911 calls.

Council Member Caballero spoke to the process of reaching a broader consensus.

Mayor Pro Tempore Johnson appreciated the Mayor's comments with the goal to build consensus, expressed concerns about not providing enough resources to ensure success, noting that up to 15 was not enough support; and supported Council Member Reece's original motion.

Council Member Middleton asked if Council Member Reece would accept the revision.

Council Member Reece asked about the budget mechanism that would handle 'up to 15'.

City Manager Page referenced the budget's resource page as it will be approved on June 21; indicated that positions could be frozen but staff needed to determine exactly where positions were located and could be achieved when the time of hiring was unknown; and requested Council's direction on the final budget document.

Mayor Schewel asked if the terminology of moving 'up to 15 positions' from the Police Department to the Community Safety Department as needed, was this possible and how could it be accomplished.

Interim Manager Johnson explained the process of freezing positions in the Police Department whereby the positions would remain in the count for Police Department, not able to be filled, then transferred as needed to Community Safety Department; or, put a budgeted number in new Community Safety Department and fill those positions, as needed. Staff would show resources on budget page with the dollar amount for FTEs in budget book, then move positions incrementally from Police to Community Safety, as the pilots were assessed.

Council Member Caballero appreciate Interim Assistant City Manager Johnson's information about freezing positions in PD, that to do so, represented a clear demarcation of Council's intentions within the community, let the Police Department know that the 15 positions were not available to Police Department, and was unclear of her colleagues' opinions.

Council Member Middleton concurred with the amended motion with 'up to 15', although not a scientifically based figure.

Council Member Reece explained his rationale for his original motion was if the Community Safety Department needed additional resources, that staff would not have to go through the agenda process to ask Council, mid-year; if Interim Assistant City Manager's Johnson's suggestion to freeze 15 unfilled positions within the Police Department for a future Council decision based on staff recommendation with the six months of experience with running the CS Department, then staff would know that the item would need to be placed on a future agenda.

Council Member Reece continued that he was willing to go along with the Mayor's additional language with the understanding that Council would move forward with freezing 15 unfilled vacancies in the Police Department for a future decision by the Council in transferring up to 15 of the positions to the Community Safety Department, based on the recommendation by staff.

Mayor Pro Tempore Johnson did not approve by making a second to the motion. Therefore, a new motion was made.

Prior to the vote, Council Member Middleton added that the freezing of the 15 positions did not mean that the Police Department would be reduced from here on out by this number of positions; referenced the population growth of Durham and that the Police Department may not come back to ask for these positions. He clarified that he was agreeing to tether reducing the aggregate number of positions in the Police Department when the Legislature gives Council the power to stop population growth in Durham. He expressed his support of the motion.

MOTION by Council Member Reece, seconded by Council Member Caballero, referencing the budget that Council was working on right now, directed staff to freeze 15 unfilled vacancies in the Durham Police Department such that when staff comes back to us at the end of the 2Q with a recommendation for additional staffing needs in the Department of Community Safety, that the City Council can then elect to transfer up to 15 of those positions into the Department of Community Safety was made at 11:13 a.m. by the following vote: Ayes: Mayor Schewel and Council Members Caballero, Freelon, Freeman, Middleton and Reece. Noes: Mayor Pro Tempore Johnson. Absent: None.

Mayor Schewel announced a break from 11:33 a.m. with a return at 11:38 a.m.

The meeting resumed at 11:38 a.m.

SUBJECT: FIRE DEPARTMENT

Chief Robert Zoldos made the staff report.

Presentation

Organizational Chart (425 FTE proposed in FY22; increase of 4 FTE)

Resource Allocation Table

Budget Highlights

Mayor Schewel inquired about Safer Regulations and Grant, did it related to Two In, Two Out; and asked about Department handling of the mental health support of firefighters.

Chief Zoldos stated the safer staffing level would provide for a ISO ladder truck; the two in/two out represented four firefighter staffing on every unit, it was a goal of the Department; and related to behavioral health, after critical calls, there was support available in the form of a pilot program involving behavioral health canines.

Council Member inquired about new firefighter pay and its competitive the range/pay structure.

Chief Zoldos noted that entry level positions started at a lower level and were hard to recruit/retain when compared with starting salaries in neighboring communities.

Council Member Reece noted that each year, the pay structure was being updated to attend to this disbalance; and appreciated the firefighting conducted at the Foss Recycling Fire at 1915 Riddle Road along with firefighter outreach to the adjacent property.

Council Member Middleton commended the Chief for promoting diversity in the ranks; asked about differences in accommodations from fire station to fire station and could this become a focus to standardize amenities from station to station.

Chief Zoldos acknowledged the size differences at the various facilities and that employees were making decisions regarding amenities.

Council Member Freeman appreciated the work done in East Durham related to fires; expressed support for two-in/two-off; and that the salary differentiation was a concern and favored parity. She was excited about the promotion of an African-American employee, Chief Green.

SUBJECT: TRANSPORTATION DEPARTMENT

Sean Egan, Director of Transportation, made staff report.

Presentation

Organizational Chart (increase by two new FTE)
Resource Allocation Table - Parking & Transit Funds
Budget Highlights

Mayor Schewel supported training initiatives with Durham Tech; and inquired about level of funds, their uncertainty and how did expenses relate to potential federal funds.

Director Egan started with the Transit Fund; had received Cares Act and CRISA funds and ARP funds were expected for training and deferred maintenance; using federal funds would allow for the diversion of dollars to other local needs; on parking side, still seeing drop off of revenues, although there had been cost containment efforts underway; Fund Balance was being depleted to offset expenses and noted that ARP funds were an eligible use for Parking.

Council Member Reece concurred with the complimentary comments regarding the Operators on GoDurham buses during the pandemic; noted he had sent his colleague the book titled, '*Better Buses, Better Cities*'; emphasized working with partners to decide on how the Durham County Transit Funds were spent and crafting the Durham County Transit Plan, most use was local; favored corridor improvements; access, frequency and on-time performance helped residents and created a successful system. He spoke to service expansion along Route 9 into historically under-served Braggtown neighborhood and looked forward to the upcoming Shared-Active Transportation Update.

Mayor Schewel appreciated Council Member Reece's activism along the lines of transportation.

Council Member Freeman addressed the loss of funding at state and federal levels and the impact on residents with disabilities; and asked how did the Department plan on addressing these financial losses.

Director Egan noted that ARP funds would provide for full services across community to ACCESS riders with free rides to vaccination appointments; he noted that services had increased over the past year; staff was working to identify and improve serve ACCESS community; Route 9 was being included in Durham County transit plan and encouraged public engagement; and spoke to Vision Insights, an advocacy group for the vision-impaired, was partnering with staff to devised ways to better serve; and noted that Route 9 was a route where funds were being requested from County funds.

Mayor Pro Tempore Johnson asked about the Parking Fund and what was expected on potential multi-year losses and its solvency.

Director Egan expected losses in FY22 and 23 with recovery following; and had developed a plan to adjust hourly and monthly parking rates to be amended in alternate years.

Council expressed concerns about the city subsidizing parking.

Council Member Middleton appreciated the *Better Buses, Better Cities* book; spoke to Marshall Plan for legacy communities in Durham; indicated that bus stops played a big role in equity planning; addressed a resident on Fayetteville Road near the NCDOT Project and how members of the Transportation team had been working with resident; and asked about parking revenues and turning outdoor dining into permanent feature in the area, asked if this would impact parkers.

Director Egan assured that there was enough on-street parking and plenty of space in the parking decks.

Council Member Reece urged residents to take public transportation to Downtown; and that one of the main entry points of the Durham County Transit Plan and expansion of the Route 9 circuit and transit funding involved the same folks in Braggtown and encouraged Council to advocate for the Braggtown residents along Route 9.

Mayor Schewel spoke in appreciation of Assistant Director Bill Judge.

SUBJECT: SOLID WASTE MANAGEMENT

Donald Long, Director of Solid Waste, presented the staff report.

Presentation

Organization Chart

Resource Allocation Table

Budget Highlights

Mayor Schewel noted that his department had a lot of front line workers; and inquired about the status of yard waste service collection was going; and asked about curb-side pickup of organic waste/compost.

Director Long responded that regular yard waste collection started up again on June 1, 2021; 102 new customers were added every month; collections expanded from collecting twelve routes a week to twelve routes every two days. He announced that new trucks had arrived within the past year/pandemic and that vacancies were being filled. He responded that pickup of organic waste/compost had been temporarily postponed but outreach was underway. Yard waste carts would be utilized for this waste. It may be necessary to add a new cart and canvassing was underway to determine demand for the service.

Council Member Caballero inquired about the odor element from composting and that she was an avid composter and supporter of composting.

Director Long concurred that odor was a big issue and that compost would need to be collected weekly.

Council Member Freelon, former staff person of the Solid Waste Department, inquired about how pricing worked with yard waste.

Director Long explained that alternate week collection did not enable cutting fee in half and that the formula involved gas usage, employee costs and mileage and was not based on the number of times the trucks went by homes for pick-ups; as of June 1, the fee would remain the same and yard-waste would start to be picked-up.

Council Member Freeman spoke to the re-balancing conversation and stated where growth was going, so would costs of services go. She noted that urban sprawl increased costs. Council Member Freeman asked about a private company conducting outreach into Durham that was trying to undercut the city's tipping rate related to commercial re-cycling.

Director Long was not aware of this outreach.

Council Member Middleton thanked the front-line workers in the Solid Waste Department; spoke to new accounts on monthly basis and served as a reminder of how the city was growing; and asked for clarification about yard waste schedules and requested clarification on June and August dates.

Director Long explained that the yard waste program was set for June 1 and composting was considered for August. He noted that donut holes and new development impact statements were provided to Budget and Management on a regular basis.

Interim Budget and Management Director Allore noted that the cost/benefit analysis was included in every annexation case.

SUBJECT: PARKS AND RECREATION DEPARTMENT

Wade Walcutt, Director of Parks and Recreation, shared the budget and presented the staff report.

Presentation

Organizational Chart (increase in FY22 to 131 FTE, from 127 in FY21)

Resource Allocation Table

Budget Highlights – Athletic Field Maintenance, Wheels Park Utilities, Community Play Days- Outdoor Court

Significant Initiatives- aquatics, Rock Quarry Park, Departmental Strategic plan, Future Planning

Restoring programs and services

Mayor Schewel voiced appreciation for the Director and staff's efforts during the pandemic related to trails and parks management and handling of increased usage during pandemic.

Council Member Reece expressed appreciation for the staff and youth initiatives and the resumption of programming; spoke to his quest to visit all of the City of Durham's parks and was very appreciative of the asset. He was supportive of a strategic plan to improve the city's park system.

Council Member Freelon thanked the Director for supporting youth initiatives during the pandemic; excited about restoration of programs and services; spoke to his discussions with black men, strategizing programs for black boys; and suggested linking together Black leaders, P&R staff, Office on Youth and Public Safety.

Council Member Freeman added the Impact Team and OEWD to the conversation and stated the under-employment of youth has been a problem during the summer months.

Mayor Schewel departed at 1:45 p.m.

Mayor Pro Tempore Johnson began presiding over the meeting.

SUBJECT: OFFICE OF EQUITY AND INCLUSION

Deborah Giles, Director of the Department of Equity and Inclusion, made the staff report and spoke to contracting and organizational decision making.

Presentation

Organizational Chart

Budget Highlights

Significant Initiatives in next 6 months

- Implement initiatives/measures of departmental strategic plan

- Explore improvements to departmental Website to enhance business opportunities for UBEs.
- Develop new EBOP brochure
- Develop EBOP/SLBE training module for new city employees

Significant Initiatives- Equity and Inclusion

- 21 Day Racial Equity Challenge Rollout
- Racial Equity Training for all employees
- Intro to the Racial Equity Impact
- Assessment model with coaching and support for utilization
- Intro for Departmental Racial Equity pilot projects

Questions/comments

Mayor Pro Tempore Johnson expressed appreciation for the presentation.

Council Member Freeman thanked Director Giles and highlighted her EBOP work with the city; and ask for her vision of addressing race/equity and gender for activities with women of color.

Director Giles looking at specific way for breaking out a way of viewing minorities without consideration of women having different series of disposition and problems; she was intent on getting their participation with special mention of state certification and deserve special mention. Director Giles announced her retirement in the next six months.

Director Giles introduced Manager Sharon Williams.

Council Member Freelon echoed sentiments of gratitude to Director Giles and Manager Williams.

Director Giles expressed appreciation for the Council for their advocacy.

SUBJECT: EXTRA ITEM/IMMIGRANT REFUGEE COORDINATOR

Interim Director Allore inquired about the allocation of \$85,000 for Immigrant Refugee Coordinator position.

Mayor Pro Tempore Johnson made everyone aware that the City was waiting to hear about support for half of the salary; the County was willing to contribute half of cost for this position.

It was the consensus of Council to move ahead with the allocation.

SUBJECT: NEXT MEETING - TENTATIVE

June 10 at 10 a.m. is the tentative meeting for follow-up items.

The Special Budget Work Session adjourned at 1:55 p.m.

Diana Schreiber
City Clerk