

INTRODUCTION

This City Services Inventory is a comprehensive inventory and reference document of City services and programs. It includes not only the direct services provided to the citizens of Charlotte but also the internal services required to support City operations. The Services Inventory includes General Fund services as well as the City's General Fund-supported Financial Partners. While this document focuses on services predominately funded through the City's General Fund, an inventory is also being conducted for services provided by enterprise operations – Aviation, Charlotte Area Transit System (CATS), Charlotte Water, and Storm Water Services – and will ultimately be included in this reference document and be made available for review at a later date.

The detailed information contained in this document for the 97 Services and 286 Service Components, listed alphabetically by Department, includes:

- Name and Descriptions of the services and service components
- Strategic Focus Area linkages
- Allocated service costs and position counts
- Reasons for providing the services
- Off-setting financial support
- Output/workload measures and operational performance measures

SERVICES INVENTORY GLOSSARY

Department: Services provided by the City of Charlotte included in this Inventory are organized within the 14 General Fund Operational and Support Departments.

Service Name: A descriptive title of work performed or service provided by a department. The service inventory identified 97 distinct services including core functions (such as Police, Fire, Solid Waste Services, etc.), regulatory functions, strategic investments, support services, and Financial Partners.

Service Components: A part, element, or subset of a service.

Description of Service and Service Components: A profile that briefly characterizes a service and service components.

Focus Area Alignment: Charlotte City Council has defined five focus areas or strategy themes for addressing needs that will help achieve the desired future for the community and organization: Community Safety, Housing & Neighborhood Development, Transportation & Planning, Economic Development & Global Competitiveness and Environment. The appropriate Focus Area alignment has been identified for each of the direct services/service components included in this Inventory. Support services not directly aligned with one of the five Focus Areas are shown in the General Governance category.

Output/Workload Indicators: Quantitative data reflecting the level of work (or output) performed by the service to assist the reader in understanding scope or magnitude of the service. (ex. – number of fire responses, or tons of recycling waste collected)

Operational Measures: Performance measures and targets reflecting the actual or intended impact or outcome produced by the Service or Service Component. The measures and targets listed here may be included in the department's Balanced Scorecard or other performance tracking work plans. (ex. – fire response times, tons of waste diverted from landfills)

Reason for Providing Service

Legal/Regulatory: Services that are required to be provided by the City in accordance with federal law, state statute, or other governmental regulations. (Ex. – Environmental Services underground storage tank inspection and removal mandated by Environmental Protection Agency (EPA) regulations; repair and replacement of bridges mandated by Code of Federal Regulations-National Bridge Inspection Standards and North Carolina General Statutes directing responsibility for streets inside municipalities)

Council Policy: Services that are provided by the City in accordance with City Council policy, ordinance, or resolution, or other Council adopted direction. These services would otherwise be considered discretionary, as they can be adjusted or eliminated by vote of City Council at any time.

Contractual Obligation: Services that are provided by the City through contract with an outside organization or by interlocal agreement with other government agencies. Many of these services, if not legally required to be provided by the City either directly or through contractual arrangement, would otherwise be considered discretionary, as they can be adjusted or eliminated by vote of City Council following completion of the contractual obligation.

Discretionary: Any service or service component provided by the City not specifically required by law, regulation, adopted Council direction, or fulfillment of contractual obligations. While not specifically required by law, many services help to ensure the efficient and effective operations of City government and a safe and livable community that provides economic opportunity for all Charlotte residents.

Service Costs and Off-setting Financial Support

Service Cost: A general indication of level of funding associated with providing a service and or service components. Amounts shown here reflect the full cost of providing the service.

Positions: A general indication of the number of full time equivalent staff associated with providing a service or service components.

The service costs and position counts represented on the detail service component pages do not represent the “go away” budget savings if a specific service was reduced or eliminated. “Go away” costs are the budgeted amounts that can be deducted in order to balance the budget. The purpose of the cost and position information in the Services Inventory is to indicate a level of effort for the activity. City staff would need to complete additional calculations to determine the actual budget savings that could be achieved if a service is reduced or eliminated.

Factors that prevent the cost and position numbers in the Services Inventory from serving as “go away” budget savings:

- **Overhead** - Includes departmental overhead and supervisory support (ex. – Department Executive, departmental administration)
- **Revenues** - Offsetting revenues collected for the program (ex. – User fees, Powell Bill)

- **Charges to Enterprise Funds** - Costs charged to other funds such as Aviation, Charlotte Water, Storm Water, CATS, etc. (ex. – payment from Aviation to the General Fund for fire service at the airport).
- **Charges to the CIP** - Costs charged to the Community Investment Plan for project management (ex. – project manager costs in Engineering and Property Management paid by the capital project).

There are three types of administrative overhead costs contained within the Services Inventory:

- **Departmental overhead** – Administrative costs that are included in a Department's budget. Examples include departmental personnel, budget, strategic planning, marketing, executive leadership, customer service and financial management. In some cases these costs are allocated to the direct departmental services, in others they are shown as separate services listed in the Inventory.
- **Internal service charges** – Costs that are charged for providing support to operational services. Examples include vehicle maintenance, building rent and radios. The Services Inventory handles these costs differently than the City's budget document. For example, in the Inventory, vehicle maintenance costs are shown in both Management & Financial Services' Fleet Management Service and in Police's Administrative Services Group to present the complete cost for the specific unit. In the City's budget, the cost for vehicle maintenance that is charged to other services is subtracted from Management & Financial Services' Fleet Management budget to eliminate "double counting".
- **City corporate overhead** – Cost from functions that provide City-wide support for Departments. These costs are not allocated to specific services in the Inventory but are listed as separate support services. City corporate support service examples include the Office of Strategy & Budget, City Manager's Office, the Office of Financial Management, Human Resources, and the Mayor and Council.

Please feel free to contact the Office of Strategy & Budget for additional questions on the cost allocation methodology for this report and how it differs from the City's budget document.

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City Services By Department	Service Cost	Positions	Page
City Attorney	\$4,045,624	27.00	13
Legal Advice and Representation	\$3,221,515	21.50	14
Litigation	\$824,109	5.50	15
City Clerk	\$586,966	6.00	17
Boards and Commissions	\$127,803	1.50	18
City Council Support	\$276,720	2.75	19
Records Management and Maintenance	\$182,443	1.75	20
City Manager's Office	\$15,852,185	164.75	21
City Administration	\$2,678,743	14.00	22
Community Relations Services	\$1,141,208	10.00	26
CharMeck 311 - Community Engagement	\$8,502,810	111.75	32
Corporate Communications and Marketing	\$2,299,144	20.00	36
Internal Audit	\$1,230,280	9.00	42
Engineering & Property Management	\$39,823,236	343.00	45
Municipal Capital Project Planning, Design and Construction	\$6,802,770	73.00	46
Project Utility Coordination and Relocation	\$615,803	6.00	48
Environmental Services	\$380,323	3.00	49
Capital Project Planning, Design and Construction	\$1,155,819	11.00	50
Business Service	\$3,502,071	46.00	51
Department Management & Administration	\$3,567,238	29.00	53
Municipal Facilities	\$10,330,164	60.00	54
Real Property Portfolio Acquisition & Management	\$2,305,606	22.00	60
Land Development	\$3,722,056	33.00	63
Landscape Management & Maintenance	\$3,892,468	18.00	69
Tree Canopy Management	\$2,033,613	27.00	72
Cemeteries	\$1,016,076	8.00	75
Landscape Design and Installation	\$499,229	7.00	76
Financial Partner	\$3,476,681	0.00	77
General Financial Partners	\$3,476,681	0.00	78
Fire	\$119,303,137	1187.00	83
Fire Emergency Response	\$108,199,678	1077.00	84
Emergency Preparedness/Homeland Security	\$1,031,332	5.00	88
Fire Communications	\$3,307,384	41.00	89
Fire Investigations	\$1,465,649	15.00	90
Fire Prevention	\$3,253,457	36.00	91
Firefighter Training	\$2,045,637	13.00	92
Human Resources	\$4,809,049	36.00	93
Organization Development & Learning	\$1,311,583	9.00	94
Payroll; Job Applications; Employee Records	\$1,123,945	9.00	95
Benefits	\$988,967	7.50	96
Employment Compliance and Department Consulting	\$1,021,933	7.75	97
Compensation Planning	\$362,621	2.75	98
Innovation and Technology	\$34,629,406	138.00	99
Administration	\$2,520,039	17.00	100
Enterprise Project Management	\$1,122,734	4.00	105
Information Security	\$2,529,715	6.00	106
Enterprise Applications	\$7,793,516	46.00	111
Enterprise Operations	\$7,212,752	22.00	115
Network and Telecommunications Operations	\$5,478,763	7.00	117
Facilities and Data Services	\$2,857,588	12.00	119
Public Safety Communications	\$5,114,299	24.00	121

City Services By Department	Service Cost	Positions	Page
Management & Financial Services	\$33,309,813	260.00	123
Departmental Support Services	\$1,649,802	14.00	124
Charlotte-Business INclusion	\$957,347	11.00	131
Fleet Management	\$15,101,349	119.00	137
Financial Management	\$1,920,237	11.00	142
General Accounting	\$3,262,405	38.00	143
Revenue Management	\$5,753,567	30.00	144
Corporate Procurement Management	\$2,774,191	23.00	146
Strategic Planning, Budgeting, Data Analytics, & the Council Business	\$1,890,915	14.00	149
Mayor and City Council	\$1,556,359	21.00	155
Mayor and City Council	\$1,556,359	21.00	156
Neighborhood & Business Services	\$18,044,007	136.00	159
Capacity Building	\$748,039	7.00	160
Business Services	\$4,116,450	6.00	174
Neighborhood Problem Solving	\$776,162	7.00	161
Community Youth Initiatives	\$578,404	5.00	162
Quality of Life	\$138,490	1.00	163
Comprehensive Neighborhood Improvement Program	\$124,898	1.00	164
Relocation	\$24,586	0.00	165
Housing Finance	\$521,196	5.00	166
Rehabilitation	\$998,124	10.00	167
Housing Development	\$184,946	2.00	168
Strategic Plan to End & Prevent Homelessness	\$338,009	3.50	169
Housing Support Services	\$40,733	0.50	170
Code Enforcement	\$5,792,885	62.00	172
Targeted Area Economic Development	\$542,404	5.00	173
Workforce Development	\$79,067	1.00	175
Neighborhood & Business Services Administration	\$3,039,614	20.00	176
Planning	\$6,741,686	59.00	177
Long Range Planning Services	\$2,162,216	19.00	178
Strategic Planning Services	\$1,140,207	9.00	181
Development Services	\$2,769,758	25.00	183
Business Services	\$669,505	6.00	188
Police	\$248,227,881	2401.50	189
Office of the Chief	\$16,482,652	51.00	191
Administrative Services Group	\$51,777,505	304.00	200
Investigative Services Group	\$26,568,795	282.00	215
Support Services Group	\$26,497,423	263.50	228
Field Services Group	\$126,901,506	1501.00	249
Solid Waste Services	\$55,831,452	305.00	275
Curbside Rollout Singe-stream Recycling Collection & Disposal	\$8,367,719	11.50	276
Dumpster/Compactor Collection & Disposal	\$7,388,612	6.00	277
Curbside Rollout Garbage Collection & Disposal	\$19,629,619	92.50	278
Curbside Yardwaste Collection & Disposal	\$9,765,401	84.50	279
Curbside Bulky Collection & Disposal	\$2,798,952	26.50	280
Special Services - MOUs with CATS	\$696,089	10.00	281
Special Services - Other	\$7,185,060	74.00	282

City Services By Department	Service Cost	Positions	Page
Transportation	\$80,801,525	410.75	283
Transportation Regulation Services: Land Development Permitting	\$713,409	6.50	284
Transportation Regulation Services: Right of Way Management	\$1,965,033	12.50	290
Transportation Regulation Services: Special Events	\$294,754	3.00	296
Traffic Control and Transportation Safety	\$11,086,334	105.00	299
Neighborhood Services: Park It	\$1,315,064	1.00	303
Neighborhood Services: Public Services	\$1,176,598	8.75	305
Street Lighting	\$10,957,317	1.25	306
Street Maintenance	\$42,209,930	220.75	307
Transportation Planning, Capital Project Implementation/Management	\$6,494,003	35.00	313
CDOT Administration	\$4,589,083	17.00	316
Grand Total	\$667,039,007	5495.00	

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City Services By Focus Area	Service Cost	Positions	Page
Community Safety	\$369,004,118	3589.50	
Fire	\$119,303,137	1187.00	83
Emergency Preparedness/Homeland Security	\$1,031,332	5.00	88
Fire Communications	\$3,307,384	41.00	89
Fire Emergency Response	\$108,199,678	1077.00	84
Fire Investigations	\$1,465,649	15.00	90
Fire Prevention	\$3,253,457	36.00	91
Firefighter Training	\$2,045,637	13.00	92
Innovation and Technology	\$1,139,123	1.00	99
Information Security	\$1,139,123	1.00	106
Police	\$248,227,881	2401.50	189
Administrative Services Group	\$51,777,505	304.00	200
Field Services Group	\$126,901,506	1501.00	249
Investigative Services Group	\$26,568,795	282.00	215
Office of the Chief	\$16,482,652	51.00	191
Support Services Group	\$26,497,423	263.50	228
Financial Partner	\$333,977	0.00	77
General Financial Partners	\$333,977	0.00	78
Economic Development & Global Competitiveness	\$16,095,124	91.50	
Engineering & Property Management	\$6,480,227	63.00	45
Business Service	\$1,653,453	19.00	51
Capital Project Planning, Design and Construction	\$1,155,819	11.00	50
Land Development	\$1,365,349	11.00	63
Real Property Portfolio Acquisition & Management	\$2,305,606	22.00	60
Management & Financial Services	\$957,347	10.00	123
Charlotte-Business INclusion	\$957,347	11.00	131
Neighborhood & Business Services	\$4,737,921	12.00	159
Business Services	\$4,116,450	6.00	174
Targeted Area Economic Development	\$542,404	5.00	173
Workforce Development	\$79,067	1.00	175
Planning	\$826,925	6.50	177
Strategic Planning Services	\$826,925	6.50	181
Financial Partner	\$3,092,704	0.00	77
General Financial Partners	\$3,092,704	0.00	78
Environment	\$76,195,863	448.75	
City Manager's Office	\$299,346	2.00	21
City Administration – Energy & Sustainability	\$299,346	2.00	25
Engineering & Property Management	\$19,965,863	140.75	45
Cemeteries	\$1,016,076	8.00	75
Environmental Services	\$380,323	3.00	49
Land Development	\$1,831,693	18.00	63
Landscape Design and Installation	\$499,229	7.00	76
Landscape Management & Maintenance	\$3,874,765	17.75	69

City Services By Focus Area	Service Cost	Positions	Page
Municipal Facilities	\$10,330,164	60.00	54
Tree Canopy Management	\$2,033,613	27.00	72
Management & Financial Services	\$99,126	1.00	123
Fleet Management	\$99,126	1.00	137
Solid Waste Services	\$55,831,452	305.00	275
Curbside Bulky Collection & Disposal	\$2,798,952	26.50	280
Curbside Rollout Garbage Collection & Disposal	\$19,629,619	92.50	278
Curbside Rollout Single-stream Recycling Collection & Disposal	\$8,367,719	11.50	276
Curbside Yardwaste Collection & Disposal	\$9,765,401	84.50	279
Dumpster/Compactor Collection & Disposal	\$7,388,612	6.00	277
Special Services - MOUs with CATS	\$696,089	10.00	281
Special Services - Other	\$7,185,060	74.00	282
Housing & Neighborhood Development	\$12,111,751	120.20	
City Manager's Office	\$1,141,208	10.00	21
Community Relations Services	\$1,141,208	10.00	26
Neighborhood & Business Services	\$10,266,472	104.00	159
Capacity Building	\$748,039	7.00	160
Code Enforcement	\$5,792,885	62.00	172
Community Youth Initiatives	\$578,404	5.00	162
Comprehensive Neighborhood Improvement Program	\$124,898	1.00	164
Housing Development	\$184,946	2.00	168
Housing Finance	\$521,196	5.00	166
Housing Support Services	\$40,733	0.50	170
Neighborhood Problem Solving	\$776,162	7.00	161
Quality of Life	\$138,490	1.00	163
Rehabilitation	\$998,124	10.00	167
Relocation	\$24,586	0.00	165
Strategic Plan to End & Prevent Homelessness	\$338,009	3.50	169
Planning	\$654,071	6.20	177
Development Services	\$654,071	6.20	183
Financial Partners	\$50,000	0.00	77
General Financial Partners	\$50,000	0.00	78
Transportation & Planning	\$95,854,420	567.05	
Engineering & Property Management	\$9,792,205	110.00	45
Business Service	\$1,848,618	27.00	51
Land Development	\$525,014	4.00	63
Municipal Capital Project Planning, Design and Construction	\$6,802,770	73.00	46
Project Utility Coordination and Relocation	\$615,803	6.00	48
Planning	\$5,260,690	46.30	177
Business Services	\$669,505	6.00	188
Development Services	\$2,115,687	18.80	183
Long Range Planning Services	\$2,162,216	19.00	178
Strategic Planning Services	\$313,282	2.50	181

City Services By Focus Area	Service Cost	Positions	Page
Transportation	\$80,801,525	410.75	283
CDOT Administration	\$4,589,083	17.00	316
Neighborhood Services: Park It	\$1,315,064	1.00	303
Neighborhood Services: Public Services	\$1,176,598	8.75	305
Street Lighting	\$10,957,317	1.25	306
Street Maintenance	\$42,209,930	220.75	307
Traffic Control and Transportation Safety	\$11,086,334	105.00	299
Transportation Planning, Capital Project Implementation/Management	\$6,494,003	35.00	313
Transportation Regulation Services: Land Development Permitting	\$713,409	6.50	284
Transportation Regulation Services: Right of Way Management	\$1,965,033	12.50	290
Transportation Regulation Services: Special Events	\$294,754	3.00	296
General Governance	\$110,031,855	722.50	
City Attorney	\$4,045,624	27.00	13
Legal Advice and Representation	\$3,221,515	21.50	14
Litigation	\$824,109	5.50	15
City Clerk	\$586,966	6.00	17
Boards and Commissions	\$127,803	1.50	18
City Council Support	\$276,720	2.75	19
Records Management and Maintenance	\$182,443	1.75	20
City Manager's Office	\$14,411,631	152.75	21
CharMeck 311 - Community Engagement	\$8,502,810	111.75	32
City Administration	\$2,379,397	12.00	22
Corporate Communications and Marketing	\$2,299,144	20.00	36
Internal Audit	\$1,230,280	9.00	42
Engineering & Property Management	\$3,584,941	29.25	45
Department Management & Administration	\$3,567,238	29.00	53
Landscape Management & Maintenance	\$17,703	0.25	69
Human Resources	\$4,809,049	36.00	93
Benefits	\$988,967	7.50	96
Compensation Planning	\$362,621	2.75	98
Employment Compliance and Department Consulting	\$1,021,933	7.75	97
Organization Development & Learning	\$1,311,583	9.00	94
Payroll; Job Applications; Employee Records	\$1,123,945	9.00	95
Innovation & Technology	\$33,490,283	137.00	99
Administration	\$2,520,039	17.00	100
Enterprise Applications	\$7,793,516	46.00	111
Enterprise Operations	\$7,212,752	22.00	115
Enterprise Project Management	\$1,122,734	4.00	105
Facilities and Data Services	\$2,857,588	12.00	119
Information Security	\$1,390,592	5.00	106
Network and Telecommunications Operations	\$5,478,763	7.00	117
Public Safety Communications	\$5,114,299	24.00	121

City Services By Focus Area	Service Cost	Positions	Page
Management & Financial Services	\$32,253,340	248.00	123
Corporate Procurement Management	\$2,774,191	23.00	146
Departmental Support Services	\$1,649,802	14.00	124
Financial Management	\$1,920,237	11.00	142
Fleet Management	\$15,002,223	118.00	137
General Accounting	\$3,262,405	38.00	143
Revenue Management	\$5,753,567	30.00	144
Strategic Planning, Budgeting, Data Analytics, & Council Agenda	\$1,890,915	14.00	149
Mayor & City Council	\$1,556,359	21.00	155
Mayor & City Council	\$1,556,359	21.00	156
Neighborhood & Business Services	\$4,151,330	33.00	159
Neighborhood & Business Services Administration	\$3,039,614	20.00	176
Grand Total	\$667,039,007	5495.00	

Department/Service/Service Component	Service Cost	Positions	Page
City Attorney	\$4,045,624	27.00	13
Legal Advice and Representation	\$3,221,515	21.50	14
Legal Advice and Representation	\$3,221,515	21.50	14
Litigation	\$824,109	5.50	15
Litigation	\$824,109	5.50	15

Department:	City Attorney
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What Do We Do?

Service/Service Component
Legal Advice and Representation
Service Description
Provides the highest quality legal advice and representation to city officials and employees by assisting them in identifying the soundest options and solutions, and understanding the potential legal ramifications of their decisions or actions.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
Yes	No
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
	Ensure Attorneys and Paralegals maintain certifications; Identify process improvement through Committee work; Conduct client service interviews

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,221,515	21.5
Off-Setting Financial Support	

Department:	City Attorney
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What Do We Do?

Service/Service Component
Litigation
Service Description
Provides highly skilled defense of lawsuits against the City, its officials and employees, and enforcement of City ordinances, seeking resolution that is fair to all parties.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
Yes	No
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
	Ensure Attorneys and Paralegals maintain certifications; Identify process improvement through Committee work; Conduct client service interviews

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$824,109	5.5
Off-Setting Financial Support	

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Department/Service/Service Component	Service Cost	Positions	Page
City Clerk	\$586,966	6.00	17
Boards and Commissions	\$127,803	1.50	18
Boards and Commissions	\$127,803	1.50	18
City Council Support	\$276,720	2.75	19
City Council Support	\$276,720	2.75	19
Records Management and Maintenance	\$182,443	1.75	20
Records Management and Maintenance	\$182,443	1.75	20

Department:	City Clerk
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What Do We Do?

Service/Service Component
Boards and Commissions
Service Description
Provides administration and record management for the City Council appointment process to 32 boards. Tracks and coordinates all nominations and appointments. Serves as staff and Clerk to the Citizens' Review Board and Civil Service Board, manages the boards' quasi-judicial hearings and acts as custodian of boards' papers and records.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
Yes. City Code Sec. 4.61 and Sec. 16-41	No
Based on Council Policy	Contractual Obligations
Yes. Council Resolution on Boards	No
Output/Workload Indicators	Operational Measures
Maintain information for 32 boards, 282 perspective applicants and 384 board members; held 2 city-wide staff advisor meetings, processed 188 new appointments, staff support to 13 Civil Service Board meetings and 2 hearings, and 5 Citizen Review Board meetings and 1 evidentiary fact-finding hearing.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$127,803	1.5
Off-Setting Financial Support	

Department:	City Clerk
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What Do We Do?

Service/Service Component
City Council Support
Service Description
Provides support to the City Council by recording, transcribing, distributing and archiving minutes for all budget workshops and retreats, business meetings, dinner briefings, citizens' forums, closed sessions, special sessions, workshops and zoning meetings; Assists citizens to address Council by coordinating and disseminating the speakers' list; Certifies and posts all official acts by Council, i.e., all requests for actions, resolutions and ordinances.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
Yes. NCGS 143-318, NCGS 160A-171, NCGS 11-7, Charter 7-61, 160A-86 (Ethics)	No
Based on Council Policy	Contractual Obligations
Yes. Council Resolutions on Ethics for Council and Board members	No
Output/Workload Indicators	Operational Measures
Transcribed 44 meetings (309 hours, 1770 pages); Processed 299 ordinances, 194 resolutions and 894 RCAs; Assisted 612 speakers address Council; processed and tracked 163 disclosure forms; and Administered 140 oaths	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$276,720	2.75
Off-Setting Financial Support	

Department:	City Clerk
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What Do We Do?

Service/Service Component
Records Management and Maintenance
Service Description
Provides records management, maintenance, retention and disposition of city records; Maintains the City Charter and City Code; Provides information and research of records to citizens, staff and Council; Publishes Notices of Public Hearings and other legal advertisements; Provides attestations, certifications and/or notarizations for contracts, deeds and agreements.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
Yes. NCGS 132, NCGS 160A-171, City Code 1-2, 1-12, 2-2, 160A-31-58 (Annexation), 160A-61 (oaths), 160A-77 (Code), 160A-78 (Ordinance Book), Code 15-121 (Public Monument)	Yes
Based on Council Policy	Contractual Obligations
Yes. ADM 20 Public Records Policy, Municipal Records and Retention Schedule	No
Output/Workload Indicators	Operational Measures
Developed Department's records inventory and file plan, processed and recorded 4 voluntary annexations; updated Code; placed various legal ads; attested contracts; fulfilled various research requests.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$182,443	1.75
Off-Setting Financial Support	
\$33,340: Rezoning Permits - Legal Ad (Regulatory) \$270 per ad. Voluntary Annexation Application Fee (Non-Regulatory) - \$400 per application. Both provide 100% recovery.	

Department/Service/Service Component	Service Cost	Positions	Page
City Manager's Office	\$15,563,513	164.25	21
City Administration	\$2,664,943	14.00	22
Executive Leadership	\$1,452,197	6.00	22
Executive Support	\$642,354	5.00	23
Intergovernmental Relations	\$271,046	1.00	24
Energy & Sustainability	\$299,346	2.00	25
Community Relations Services	\$914,873	10.00	26
Community Harmony Training	\$256,164	2.75	26
Conflict Management and Diversity Training	\$64,042	0.75	27
ADA Compliance Training	\$45,744	0.50	28
Fair Housing Ordinance Enforcement	\$228,718	2.50	29
Mediation/Conciliation Services	\$228,718	2.50	30
Police-Community Relations	\$91,487	1.00	31
CharMeck 311 - Community Engagement	\$8,493,211	111.25	32
Charlotte Water Customer Service	\$3,215,164	43.25	32
City Customer Service and Information	\$3,811,445	51.25	33
County Customer Service and Information	\$1,236,602	16.75	34
Self-Service Customer Service	\$230,000	0.00	35
Corporate Communications and Marketing	\$2,259,144	20.00	36
Administrative Services	\$620,117	3.00	36
Communications Services	\$488,352	5.00	37
Video Services	\$641,654	6.00	38
Marketing & Creative Services	\$215,373	3.00	39
Web Services	\$208,071	2.00	40
CIP Communications and Community Engagement	\$85,577	1.00	41
Internal Audit	\$1,231,342	9.00	42
Performance Audits	\$1,162,934	8.50	42
Agreed-Upon Procedures Audits	\$34,204	0.25	43
Investigations	\$34,204	0.25	44

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
City Administration: Executive Leadership
Service Description
Provides executive leadership to City of Charlotte organization. Specifically six positions (City Manager, Deputy City Manager, 3 Assistant City Managers, 1 Chief of Staff)

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - City Code. Chapter 4, Article II	
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,452,197	6.00
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
City Administration: Executive Support
Service Description
Administrative staff support to executive leadership and budgetary/financial support to all service areas in the City Manager's Office, the Office of the Mayor, and City Council. Also includes a dedicated staff person for records management, community engagement, internships/learning, and place-making projects. This entry includes operating dollars for executive leadership and special projects areas.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$642,354	5.00
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
City Administration: Intergovernmental Relations
Service Description
State government lobbying, managing contract with Federal government lobbying firm, and other intergovernmental activities. 1 FTE and dedicated operational expenses for staff and elected official's activities.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
	Yes - Contract with Holland and Knight (\$210k/year) for federal lobbying. Current terms expire at end of this calendar year.
Output/Workload Indicators	Operational Measures
	Percentage of legislative agenda resolved satisfactorily

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$284,846	1.00
Off-Setting Financial Support	
Yes - \$13,800 contribution from CATS	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
City Administration: Energy and Sustainability
Service Description
Provides leadership to the City and the Community in environmental sustainability in the management of solid waste, energy, water and air. Reduces energy and resource consumption by employees conducting city business. Provides support for Charlotte's emergence as an energy hub by collaborating with partners, such as E4 Carolinas and CLT Joules. Incorporate Smart City attributes as part of economic growth in Charlotte.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Environment	6B – Adopt a multi-year plan to reduce energy and fuel use by the City Government
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
Yes - Community Sustainability Plan, Sustainable Purchasing Policy and other Environmental related policies	
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$299,346	2.00
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Community Relations Services: Community Harmony Training
Service Description
Provides community dialogues and meetings to ensure access to public accommodations; assist in settling disputes; improve inter-racial, inter-ethnic and community relations; prevent discrimination; improve communications among various community groups; promote equitable opportunity, understanding, respect and goodwill among all citizens and provides channels of communication among the various racial, religious and ethnic groups

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
Yes - City's Code of Ordinances, Chapter 12 - Human Relations	
Output/Workload Indicators	Operational Measures
22 Partnerships developed and raised \$81,231 from private sector for MLK events; 20 collaborations and partnerships with international community and others;	Number of collaborations and partnerships developed; number of dialogues held; Dollars raised from private sector to underwrite costs associated with community events

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$318,406	2.75
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Community Relations Services: Conflict Management and Diversity Training
Service Description
Provides conflict management and diversity training to neighborhood groups, civic organizations, schools, and other groups. Provides Realtors, apartment management companies, tenants and others training on Fair Housing Practices.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing and Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
104 Community Trainings held; A total of 1309 persons were trained in conflict management, diversity and fair housing.	Number of Conflict Resolution Trainings and persons trained; Number of Fair Housing Trainings and persons trained; Number of Diversity Trainings and persons trained.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$81,017	0.75
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Community Relations Services: ADA Compliance Training
Service Description
Provides ADA training and makes recommendations regarding how the City could improve its efforts to provide access to facilities, programs, services and activities to persons with disabilities. Provides identification of barriers to access and develop fluid ADA compliances strategies.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing and Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
Yes - Americans with Disabilities Act (ADA); Section 504 of the Rehabilitation Act of 1973	
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
12 ADA trainings held educating 156 persons on ADA Title II Requirements	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$57,061	0.50
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Community Relations Services: Fair Housing Ordinance Enforcement
Service Description
Provides investigations to address allegations of housing discrimination based on race, color, religion, national origin, sex, familial status and disability. Provides investigations to address allegations of discrimination in public accommodations based on race, color, religion, national origin, sex, familial status and disability.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing and Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
Yes - Fair Housing Act of 1968	
Based on Council Policy	Contractual Obligations
Yes - City's Code of Ordinances, Chapter 12 - Human Relations, Article V	
Output/Workload Indicators	Operational Measures
Investigated 34 cases of housing discrimination; cases take an average of 100 days to complete	Number of Fair Housing cases investigated; Percentage of fair housing cases closed within 100 days

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$285,302	2.50
Off-Setting Financial Support	
\$ 103,925 in HUD Grants in 2016	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Community Relations Services: Mediation/Conciliation Services
Service Description
Provides mediation and conciliation services to prevent personal and community disputes (Juvenile Victim Offender, Medicaid appeals, Landlord/Tenant conflicts, School Truancy are specialized mediation services) Provide and train volunteer mediators to mediate community disputes

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing and Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
1356 cases mediated; 2712 volunteer hours to mediate cases	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$285,302	2.50
Off-Setting Financial Support	
\$145,045 in 2016 from Partnership with Mediation Network, AOC and DHHS (\$175 per case mediated); \$16,387 in 2016 from the State of NC (\$57 per court case mediated and resolved)	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Community Relations Services: Police-Community Relations
Service Description
Provides planning, fundraising, and implementation of the annual Police Community Relations Awards. Provides community with an avenue in which to monitor, receive and process formal complaints of police officer misconduct. Provides voting responsibilities for chain of command hearings and hearings of the shooting board. Provides opportunities for the police and community to engage in dialogues.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing and Neighborhood Development	Strengthening neighborhoods by enhancing community knowledge and trust in the processes for receiving, investigating and settling allegations of police misconduct and encourage citizens to nominate officers who have made extraordinary efforts in promoting police community relations
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
	Yes - Memorandum of Understanding between City Manager's Office, CMPD and CRC to provide community dialogues and police review activities
Output/Workload Indicators	Operational Measures
Attended 29 chain of command hearings as a voting member; Processed 3 appeals and processed 112 complaints; Held 15 police community dialogues; Received 442 nominations for Police Community Relations Awards	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$114,120	1.00
Off-Setting Financial Support	
Fundraising efforts from the private sector to underwrite cost associated with the annual police community relations awards - \$12,500 raised for 2016	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
CharMeck 311 – Community Engagement: Charlotte Water Customer Service
Service Description
Provides answers and assists customer contacts with general information related to Charlotte Water Utility services. Coordinates customer requests for water utility turn on/off, transfers, leaks, water quality, water pressure, and high bill inspections. Manages all inquiries and questions related to delinquent Charlotte Water utility accounts.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
	Yes - CharMeck 311 serves as the first point of contact for Charlotte Water customers and has an existing service level agreement with Charlotte Water.
Output/Workload Indicators	Operational Measures
CharMeck 311 handled 391,787 contacts in FY16 on behalf of Charlotte Water	Enhance Customer Service - Answer 80% of calls within 30 seconds or less; receive 8.5 or higher on overall call satisfaction survey. Develop Collaborative Solutions- Facilitate 40 meetings per year with various business partners.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,215,164	43.25
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
CharMeck 311 – Community Engagement: City Customer Service and Information
Service Description
<p>"Provides the public with quick and easy access to City of Charlotte, NC government information and non-emergency services through agent-assisted service 5 days a week from 7am-7pm. CharMeck 311 assists the community via its employees and technology, with a vibrant culture of innovation, transparency, and ownership.</p> <p>Provides education to Charlotte community organizations on the wide array of non-emergency government services available through CharMeck 311. CharMeck 311 aspires to be recognized as the top service provider for connecting its diverse, growing, and thriving community to partner services."</p>

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - CharMeck 311 serves as the first point of contact for persons seeking City of Charlotte non-emergency information and services and has existing service level agreements with partnering City departments.
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
<p>"CharMeck 311 handled 465,999 contacts in FY16 on behalf of the City</p> <p>CharMeck 311 attended 38 community events in FY16"</p>	Enhance Customer Service - Answer 80% of calls within 30 seconds or less; receive 8.5 or higher on overall call satisfaction survey. Develop Collaborative Solutions- Facilitate 40 meetings per year with various business partners.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,821,045	51.25
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
CharMeck 311 – Community Engagement: County Customer Service and Information
Service Description
Provides the public with quick and easy access to City of Charlotte, NC government information and non-emergency services through agent-assisted service 5 days a week from 7am-7pm. CharMeck 311 assists the community via its employees and technology, with a vibrant culture of innovation, transparency, and ownership

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
	Yes - The City of Charlotte and Mecklenburg County established an Interlocal Agreement where the City via CharMeck 311 will serve as the first point of contact for persons seeking Mecklenburg County non-emergency information and services. The Agreement renews annually.
Output/Workload Indicators	Operational Measures
CharMeck 311 handled 132,732 contacts in FY16 on behalf of the County	Enhance Customer Service - Answer 80% of calls within 30 seconds or less; receive 8.5 or higher on overall call satisfaction survey. Develop Collaborative Solutions- Facilitate 40 meetings per year with various business partners.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,236,602	16.75
Off-Setting Financial Support	
For FY17 Mecklenburg County contributed to the City approximately 15% of CharMeck 311's annual operating budget.	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
CharMeck 311 – Community Engagement: Self-Service Customer Service
Service Description
Provides various self-directed options for Charlotte Utility customers including Interactive Voice Response system (IVR) and Citizen Web Portal (CWP).

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
	Yes - The City and True Image Interactive, LLC have an existing contract for the interactive voice response (IVR) system currently used by Charlotte Water customers.
Output/Workload Indicators	Operational Measures
449,212 contacts were handled through the IVR in FY16	Enhance Customer Service - Receive 8.5 or higher on overall call satisfaction survey. Develop Collaborative Solutions- Facilitate 40 meetings per year with various business partners.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$230,000	0.0
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Corporate Communications and Marketing: Administrative Services
Service Description
Provides leadership and strategic direction in five functional areas within Charlotte Communications & Marketing. Provides strategy and governance on citywide communications initiatives. Provide general office administrative services including financial (Munis), budget and human resources support for the division.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - Support staff development and training; professional organization memberships and subscriptions; rent for office space in CMGC; telecommunications needs; Printer maintenance and production
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
Oversee staff of 20 including five different teams/functional areas - Communications Services, Video Services, Web Services, Marketing & Creative Services and Community Engagement; Manage approx. 70 department transactions a month	Serve the Customer (Internal and External), Division Operations - Enhance Services and Optimize Business Processes and Employee Development

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$620,117	3.0
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Corporate Communications and Marketing: Communications Services
Service Description
Provides internal and external communications services; partners with departments to develop and implement strategies/tactics for specific initiatives across a variety of channels; provides media relations, internal communications, crisis communications and social media management.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - Providing strategy and governance for citywide policy and direction around communications; work with 80+ public information officers (PIOs) around the city to coordinate and ensure citywide voice is consistent; includes media relations and social media tools; spearhead One city. One voice.
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
Media Relations - 5-10 media inquiries daily; approximately 1,000 press releases annually; Internal Communications - 50 Crown Weekly newsletter annually; Social Media - maintain the city's Twitter, Facebook, LinkedIn, YouTube and Instagram accounts	Serve the Customer (Internal and External), Division Operations - Enhance Services and Optimize Business Processes and Employee Development

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$528,352	5.0
Off-Setting Financial Support	
Cision Media Monitoring - \$7,347; Reimbursement from CATS and Aviation for tool usage \$3,674 each	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Corporate Communications and Marketing: Video Services
Service Description
Provides video support and programming for the GOV Channel including live City Council meetings and the city budget process; provides video for City Manager & Mayor's offices and city departments; provides extended services to include DVD creation, PPT media creation, Chamber and conference room A/V support and Social Media (Facebook and YouTube channels)

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - Covers Granicus, Adobe and other software updates, closed captioning expenses to meet ADA requirements
Based on Council Policy	Contractual Obligations
	Yes - Zoning meetings are outsourced for contractors to direct, shoot and stream meetings live across video channels
Output/Workload Indicators	Operational Measures
You Tube-157,186 minutes watched. CharlotteNC.Gov (meetings) - 35,562 live views online. Live captured video - 152,841 page views	Serve the Customer (Internal and External), Division Operations - Enhance Services and Optimize Business Processes and Employee Development

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$641,654	6.0
Off-Setting Financial Support	
\$24,000 from Public, Educational and Governmental Access (PEG) Channel; \$8,000 from Mecklenburg County for Board of County Commissioners Video Services; \$8,000 from Charlotte Mecklenburg Schools for Board of Education Video Services	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Corporate Communications and Marketing: Marketing and Creative Services
Service Description
Provides marketing and creative strategy and consultation on a variety of citywide projects; provides brand development and management for print, web and video (smartphone app designs); provides and manages promotional communications channels such as digital light boxes located in CMGC.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - Tools including GovDelivery email notification system; small contractor budget to outsource some citywide projects; promotional materials; city project production
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
Develop approximately 450 creative products per year; working on 6-9 campaigns at any given time	Serve the Customer (Internal and External), Division Operations - Enhance Services and Optimize Business Processes and Employee Development

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$215,373	3.0
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Corporate Communications and Marketing: Web Services
Service Description
Provides management and oversight of charmeck.org and www.charlottenc.gov; provides and manages a city application for delivery of e-newsletters, web updates and the city's social media presence; provides partnerships with web staff across the city and county to guide and govern the city/county web presence.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - Worked with I&T and vendors on website rebuild project; I&T managed budget and vendor for project; Corporate Communications & Marketing budget accounts for some web development and maintenance as well as tools for site improvements
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
Manage over 200 domains, 48 websites across the city; Average 50-100 web requests weekly; 500K avg. unique visitors per month	Serve the Customer (Internal and External), Division Operations - Enhance Services and Optimize Business Processes and Employee Development

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$208,071	2.0
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Corporate Communications and Marketing: CIP Communications and Community Engagement
Service Description
Provide strategic guidance for developing community engagement plans to educate the public on the city's Community Investment Plan (CIP); provide a resource for the CIP and CNIP teams to ensure communications are streamlined and roll under overall CIP brand; provide content to push across communications channels to educate the public about CIP; provide updates and maintain content for CharlotteFuture.com

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - This role works with all strategy and project teams to communicate out a holistic approach to CIP, what is it and what we are doing for the citizens to understand this better; develop a systematic approach to community engagement and strategically define how the city should be approaching this
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
	Serve the Customer (Internal and External), Division Operations - Enhance Services and Optimize Business Processes and Employee Development

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$85,577	1.0
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Internal Audit: Performance Audits
Service Description
Provides objective assurance on the effectiveness of internal control processes (appropriate controls are in place to guard against fraud, misappropriation of funds or other misuse of City assets), and assesses risks associated with City operations. Twelve (12) audits were completed in FY16; the audits addressed the City's accounting and internal controls over: Airport valet parking; Airport turnover follow up; cash collection activities; P-Card usage; purchased assets; employee overtime usage; FY15 travel and expense reimbursements; FY16 travel expenses; CATS Bus Operation Division fund usage; construction change orders; CMPD's vice operating fund; and the Office Depot contract. Similar audits of other risk prone activities are planned for FY's 17 and 18.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - City Auditor selects audits, with input from management, that provide assurance that appropriate internal controls are in place and effective.
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
12 audits completed in FY16	12 audits per year

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,161,932	8.5
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Internal Audit: Agreed-Upon Procedures Audits
Service Description
Provides requested assistance to a City department for certain agreed-upon audit procedures to be performed. In FY16, at the request of City Water, such an audit was performed regarding the financial results of a contract with Union County. These requested audits are expected to require approximately one quarter of a position annually.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - Mutual agreement with department directors of need for the special audit.
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
1 audit	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$34,174	0.25
Off-Setting Financial Support	

Department:	City Manager's Office
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What Do We Do?

Service/Service Component
Internal Audit: Investigations
Service Description
Provides audit assistance to the City Manager's Office and department directors as requested to investigate instances of apparent non-compliance with approved policies, procedures and other requirements. These requested audits average approximately a quarter position annually.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes - Mutual agreement with City Manager's Office and impacted department directors of need for the audit.
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$34,174	0.25
Off-Setting Financial Support	

Department/Service/Service Component	Service Cost	Positions	Page
Engineering & Property Management	\$39,823,236	343.00	45
Municipal Capital Project Planning, Design and Construction	\$6,802,770	73.00	46
Project management and Inspection	\$5,197,140	60.00	46
In-house Project Planning and Design	\$1,605,630	13.00	47
Project Utility Coordination and Relocation	\$615,803	6.00	48
Project Utility Coordination and Relocation	\$615,803	6.00	48
Environmental Services	\$380,323	3.00	49
Environmental Services	\$380,323	3.00	49
Capital Project Planning, Design and Construction	\$1,155,819	11.00	50
Transit Services Development Support	\$1,155,819	11.00	50
Business Service	\$3,502,071	46.00	51
Contracting Services	\$1,653,453	19.00	51
Survey/Mapping Service	\$1,848,618	27.00	52
Department Management & Administration	\$3,567,238	29.00	53
Department Management & Administration	\$3,567,238	29.00	53
Municipal Facilities	\$10,330,164	60.00	54
Facility Design & Construction	\$917,918	7.00	54
Charlotte-Mecklenburg Government Center Plaza Operations	\$4,400,342	15.00	55
Energy management	\$314,645	3.00	56
Facility Maintenance & Operations	\$4,179,623	32.00	57
Cultural Facilities Maintenance	\$270,000	3.00	58
Neighborhood Centers	\$247,636	0.00	59
Real Property Portfolio Acquisition & Management	\$2,305,606	22.00	60
Professional appraisal services	\$305,844	3.00	60
City owned/leased real estate portfolio management	\$751,171	6.00	61
Property acquisition for CIP	\$1,248,591	13.00	62
Land Development	\$3,722,056	33.00	63
Performance guarantee administration (Subdivision Sureties)	\$100,747	1.00	63
Commercial and Subdivision Plan Review and Inspection	\$1,264,601	10.00	64
Commercial and Subdivision Tree Ordinance	\$559,840	6.00	65
Commercial Zoning Plan Review	\$525,014	4.00	66
Grading and Erosion Control Compliance	\$574,413	6.00	67
Application Intake, Data Management and Customer Assistance	\$697,440	6.00	68
Landscape Management & Maintenance	\$3,892,468	18.00	69
Right-of-Way Mowing and Maintenance	\$1,263,233	9.50	69
Street Medians and Grounds Maintenance	\$2,611,532	8.25	70
Ornamental Fountain Maintenance	\$17,703	0.25	71
Tree Canopy Management	\$2,033,613	27.00	72
Tree Management and Maintenance	\$939,714	3.33	72
Tree Planting (Public Areas)	\$823,899	20.67	73
Public/Private Tree Canopy Initiatives	\$270,000	3.00	74
Cemeteries	\$1,016,076	8.00	75
Cemetery Management	\$1,016,076	8.00	75
Landscape Design and Installation	\$499,229	7.00	76
Landscape Design and Installation of Community Investment Projects	\$499,229	7.00	76

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Capital Project Planning, Design and Construction/Project management and Inspection
Service Description
Provides oversight and coordination of work performed by City staff and supporting consultants on projects funded by City's Community Investment Plan to ensure that projects meet our community's needs and are delivered promptly and cost-effectively.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Connect people and places by foot, bike, transit and car, safely and effectively for people of all ages. Build and preserve vibrant and diverse neighborhoods
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, this service creates sustainable public infrastructure and promote private development and redevelopment
Based on Council Policy	Contractual Obligations
No	Approximately 70% of planning/Design is contracted and 100% of construction is contracted. Or 90% of all expenditures in the General CIP fund. Can get out of contract 30 days
Output/Workload Indicators	Operational Measures
Service is currently provided for more than 200 projects that have a combined funding of over \$800 million.	Achieve excellent Capital Investment Program (CIP) outcomes through project management

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$5,197,140	60 FTEs
Off-Setting Financial Support	
CIP, PAYGO, private contributions from developers, Enterprise Funds and grants; Staff charges to projects in Gen. CIP and Enterprise funds \$5,694,342	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Capital Project Planning, Design and Construction/In-house Project Planning and Design
Service Description
Provides planning and design services to Community Investment Plan projects by the Division's Design staff. Work includes planning and designing roadway, neighborhood and storm water improvements.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Connect people and places by foot, bike, transit and car, safely and effectively for people of all ages. Build and preserve vibrant and diverse neighborhoods
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, this service creates sustainable public infrastructure and promote private development and redevelopment
Based on Council Policy	Contractual Obligations
No	Approximately 70% of planning/Design is contracted. Can get out of contract 30 days
Output/Workload Indicators	Operational Measures
Engineering Services staff participated in providing planning and design services for more than 50 projects with total funding of more than \$240M.	Achieve excellent Capital Investment Program (CIP) outcomes through project management

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,605,630	13 FTEs
Off-Setting Financial Support	
CIP, PAYGO, private contributions from developers, Enterprise Funds and grants; Staff charges to projects in General CIP and Enterprise funds \$1,778,173	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Project Utility Coordination and Relocation
Service Description
Provides design and coordination for relocation of privately and publicly owned utilities, such as power, telecommunications, gas, and water distribution as needed for the construction of Community Investment Plan projects.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Connect people and places by foot, bike, transit and car, safely and effectively for people of all ages. Build and preserve vibrant and diverse neighborhoods
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, this service creates sustainable public infrastructure and promote private development and redevelopment
Based on Council Policy	Contractual Obligations
No	50% of component admin is performed by City staff. 100% of relocation construction is performed by the utility companies; Can get out of contract 30 days
Output/Workload Indicators	Operational Measures
Supports the ongoing implementation of over 400 projects managed in the Dept., including roadway, neighborhood, and storm water improvement projects.	Achieve excellent Capital Investment Program (CIP) outcomes through project management

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$615,803	6 FTEs
Off-Setting Financial Support	
CIP, PAYGO, private contributions from developers, Enterprise Funds and grants; Staff charges to projects in Gen. CIP and Enterprise funds \$591,175	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Environmental Services
Service Description
Provides necessary environmental services to client departments including Asbestos Surveys, Phase I Environmental Audits, underground storage tank inspection and replacements, closed landfill maintenance and installation of electric vehicle charging stations.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment
Legal/Regulatory Requirement	Is it Discretionary
Yes, based on EPA and NCDENR Regulations; Federal and State EPA mandates the monitoring and maintenance of underground fuel storage tanks as a prerequisite to permitting.	No
Based on Council Policy	Contractual Obligations
No	100% of monitoring, testing and remediation work is contracted. Permitting is performed by City staff. Can get out of contracts in 30 days.
Output/Workload Indicators	Operational Measures
The Environmental Program Service has an output of more than 50 environmental projects per year.	Protect natural ecosystems and habitats, including the tree canopy Adopt sound environmental practices in City facilities and operations

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$380,323	3 FTEs
Off-Setting Financial Support	
PAYGO, State reimbursements, Enterprise Funds and grants Staff charges to Environmental program and CIP \$378,957	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Capital Project Planning, Design and Construction/Transit Services Development Support
Service Description
Provides project management and support services (design, construction, etc.) for Transit Projects Including: <ul style="list-style-type: none"> • New Projects oversight (streetcar, light rail, park and ride lots, etc.) • Maintenance of existing projects (streetcar, light rail, park and ride lots, etc.) • Review of private development projects within transit corridors

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Connect people and places by foot, bike, transit, and car, safely and effectively for people of all ages
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, this service is a contract between the City and FTA that must be kept intact while it is in effect.
Based on Council Policy	Contractual Obligations
Yes, TAP and transit priorities	Small Starts grant agreement with FTA; grant expires 8/31/2020 100% of design and construction are delivered by contract.
Output/Workload Indicators	Operational Measures
Award Advance CityLYNX Gold Line Construction Contract by June 30, 2017 Complete construction of Cornelius park and ride lot	Effectively manage transportation projects to improve safety, neighborhood livability and transportation choices

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,155,819	11 FTEs
Off-Setting Financial Support	
Small Starts grant and Staff charges \$1,023,416	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Business Services/Contracting Services
Service Description
Provides contracting services for major capital improvement projects; operating contracts and acquisition of capital equipment for general fund project, operating and enterprise funded projects.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Provide economic opportunity to increase upward mobility
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, by contracting the City is assured of receiving the best price/best value for the City on every project.
Based on Council Policy	Contractual Obligations
Yes, Business Inclusion (CBI) program	No
Output/Workload Indicators	Operational Measures
Solicit, negotiate and execute approximately 230 contracts/year.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,653,453	19 FTEs
Off-Setting Financial Support	
Staff Charges in General CIP and Enterprise funds \$821,381	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Business Service/Survey/Mapping Service
Service Description
Provides survey, mapping, and GIS services for Capital Projects, Powell Bill City streets inventory, and right of way and land acquisitions.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this service supports the implementation of CIP, enterprise, grant and private contribution funded projects.
Based on Council Policy	Contractual Obligations
No	Yes--16 Survey mapping contracts that may be cancelled with 30 days' notice.
Output/Workload Indicators	Operational Measures
Manage 16 survey and mapping contracts, the Powell Bill and City Map updates	Facilitates BSC initiative to: Achieve excellent Capital Investment Program (CIP) outcomes through project management

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,848,618	27 FTEs
Off-Setting Financial Support	
Staff Charges--\$1,409,171	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Department Management & Administration
Service Description
Provides direction and support for a department of 474 positions with six distinct businesses and 32 services/components. Provides administration, technology, financial services, communications and general fund contracting support.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
None	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Supports 474 positions within six Divisions and 17 Sections	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,567,238	29 FTEs
Off-Setting Financial Support	
None	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Facilities/Facility Design & Construction
Service Description
Manages the design and construction of new buildings and major renovations for City-owned facilities (except Aviation and Charlotte Water projects).

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment: Implement the Sustainable Facilities Policy
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but this service maintains City facilities in a safe and comfortable manner for employees and the public
Based on Council Policy	Contractual Obligations
Yes, Sustainable Facilities Policy	Yes, 100% of planning/Design is contracted and 100% of construction is contracted. Or 90% of all expenditures in the Gen. CIP fund. Can get out of contract 30 days
Output/Workload Indicators	Operational Measures
Manage 25 active building/facility construction and renovation capital projects annually.	Achieve excellent Capital Investment Program (CIP) outcomes through project management Adopt sound environmental practices in City facilities and operations

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$917,918	7 FTEs
Off-Setting Financial Support	
Some projects are funded by the Travel Tourism fund. Value varies based on project size and scope; Staff Charges: \$814,334	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Facilities/Charlotte-Mecklenburg Government Center Plaza Operations
Service Description
Provides building support for the Charlotte-Mecklenburg Government Center complex (CMGC, Old City Hall and Parking Deck), including energy management, janitorial, security and maintenance services that include HVAC, plumbing, electrical, structural, roofing and other building systems.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however the City is contractually obligated to maintain the CMGC and the parking deck but not Old City Hall.
Based on Council Policy	Contractual Obligations
Yes, Sustainable Facilities Policy for maintenance & operations of facilities	Yes, City-County Government Center Agreement 20% of maintenance & operations are contracted. Can be terminated with 30 days' notice.
Output/Workload Indicators	Operational Measures
The CMGC is 451,000 sq. ft. and includes 16,000 sq. ft. of conference and meeting space; setup for over 3,700 meetings annually for City, County, CMS and others; postage and mail courier services to CMGC, City Hall and 50+ locations; management of the 938-space CMGC Parking Deck.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,440,342	15 FTEs
Off-Setting Financial Support	
Tenant rent from the County, Showmars, Ricoh, State of NC for Governor's office, Ricoh, plus some TV antenna, credit union. Total revenue = \$894,359; Departmental charges to all CMGC Plaza City departments for rent and postage in the amount of \$3,553,977 from General fund and enterprise funds.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Facilities/Energy management
Service Description
Maintain energy use practices so that City facilities compare favorably with available benchmark information in the South Atlantic region (measured in thousands of BTUs per square foot)

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment Further evaluate opportunities to enhance the efficiency of City operations and building maintenance
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however, this service maintains City facilities in an efficient, safe and comfortable manner for employees and the public
Based on Council Policy	Contractual Obligations
Yes, Sustainable Facilities Policy	No
Output/Workload Indicators	Operational Measures
Maintain an Overall EUI <67 Benchmark facilities against common benchmarks as required by the Policy for Sustainable City Facilities	Adopt sound environmental practices in City facilities and operations

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$314,645	3 FTEs
Off-Setting Financial Support	
Departmental charges to all facilities totals \$314,645 in FY 2017; Twice/year Duke Energy may have a rebate program for installing new energy efficient equipment.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Facilities/Facility Maintenance & Operations
Service Description
Provides building maintenance and capital maintenance planning for 308 municipal facilities with more than 6.8 million sq. ft. (includes CMPD Headquarters and sub-stations, Fire Department administrative offices and CFD fire stations, CMGC, etc.), for HVAC, plumbing, electrical, structural, roofing and other repairs.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however the service maintains City facilities in a safe and comfortable manner for employees and the public
Based on Council Policy	Contractual Obligations
Yes, Sustainable Facilities Policy for maintenance & operations of facilities	Yes, 20% of maintenance and operations are contracted. Can be terminated with 30 days' notice.
Output/Workload Indicators	Operational Measures
Completes 17,586 work orders and PMs/year (preventive maintenance) Maintain an overall EUI (measure of energy use/square foot) of less than 67	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,179,623	32 FTEs
Off-Setting Financial Support	
Departmental charges to general fund and enterprise funded City departments located in facilities totals \$3,307,690 in FY 2017	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Facilities/Cultural Facilities Maintenance
Service Description
Provide building maintenance services for seven cultural facilities. Services include energy management, HVAC, plumbing, electrical, structural, roofing and other general systems maintenance and capital repairs and replacement of building systems.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, this service is addressed in the Master Plan that City shall be responsible for the maintenance and repairs of the cultural arts facilities.
Based on Council Policy	Contractual Obligations
Yes, Sustainable Facilities Policy for maintenance & operations of facilities	Yes, Charlotte-Mecklenburg Cultural Facilities Master Plan Agreements. 50% of maintenance is performed under contract.
Output/Workload Indicators	Operational Measures
Maintain seven cultural facilities: Gantt Center, Bechtler Center, Mint Museum Randolph, Mint Museum Uptown, Performing Arts Center, Discovery Place, Knight Theater.	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$270,000	3 FTEs
Off-Setting Financial Support	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Municipal Facilities/Neighborhood Centers
Service Description
Provides building maintenance services for three Neighborhood Center facilities. Services include energy management, HVAC, plumbing, electrical, structural, roofing and other general maintenance and capital repairs and replacement of building systems.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but this service maintains City facilities in a safe and comfortable manner for employees and the public
Based on Council Policy	Contractual Obligations
Yes, Sustainable Facilities Policy for maintenance & operations of facilities	No
Output/Workload Indicators	Operational Measures
Maintains three neighborhood centers: Wingate Center, Wilmore Center and Belmont Center.	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$247,636	0 FTEs
Off-Setting Financial Support	
None	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Real Property Portfolio Acquisition & Management/Professional appraisal services
Service Description
Provides and oversees appraisal and valuation services for city acquisition, management, and sale of property.

Why Do We Do It?

Focus Area Alignment/ Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however legal and City policy requirements on properties over \$10,000
Based on Council Policy	Contractual Obligations
Yes, Acquisition & disposal of properties over \$10,000 must be approved by Council.	Yes, 95% of appraisals and appraisal reviews are performed under contract. Can be terminated with 30 days' notice.
Output/Workload Indicators	Operational Measures
Oversee consultants performing approximately 550 appraisals and 475 appraisal reviews per year. Perform approximately 200+ internal cost estimates per year for projects, waiver valuations, & administrative adjustments.	Yes

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$305,844	3 FTEs
Off-Setting Financial Support	
Internal appraisal staff time allocated to gen. fund and enterprise fund projects for appraisal and valuation services; \$158,706.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Real Property Portfolio Acquisition & Management/City owned or Leased real estate portfolio management
Service Description
Acquires, manages, and disposes of land for City operating facilities, or for promoting economic development. Manages leases by City and private property leased by City, as well as maintaining and managing the City's real property portfolio.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however the service is performed to ensure assets & facilities align with need. Parcels are sold when declared surplus.
Based on Council Policy	Contractual Obligations
Yes-1993 Asset Management policy to be revised during FY 17.	None
Output/Workload Indicators	Operational Measures
Manages 143 lease/ licenses. Manages a real property portfolio of 1,817 City parcels (airport: 916; non-airport 901). Oversees consultants that maintain 210 City-owned parcels. Disposed 25 City-owned parcels in FY2016, not including parcels controlled by the Airport (sold: 16; transferred: 9).	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$751,171	6 FTEs
Off-Setting Financial Support	
Sales of property as parcels are declared surplus. Lease revenue from City owned property. \$2,131,142	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Real Property Portfolio Acquisition & Management/Property acquisition for CIP
Service Description
Acquires real property for all capital programs including transit, transportation, storm water, water and sewer, neighborhood improvement, and special projects, which includes overseeing consultant legal services for title work and closings.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this service supports the implementation of CIP, enterprise, grant and private contribution funded projects.
Based on Council Policy	Contractual Obligations
Yes, acquisition & disposal of properties over \$10,000 must be approved by Council.	Yes, 90% of acquisition is performed under contract. Can be terminated with 30 day notice.
Output/Workload Indicators	Operational Measures
Oversee consultants performing acquisition of approximately 2,400 parcels per year. Each REPM can optimally manage 300 parcels per year. In 2015-16 the 6 internal agents handled approx. 2400 parcels ea.	Achieve excellent Capital Investment Program (CIP) outcomes through project management

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,248,591	13 FTEs
Off-Setting Financial Support	
REPM time allocated to projects assigned for acquisition services: \$687,726	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Land Development/Performance guarantee administration (Subdivision Sureties)
Service Description
Provides management of subdivision infrastructure improvement sureties.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Enhance land development customer service and promote economic development in collaboration with the stakeholders and the county. Implement recommendation from the Gartner study (Phase 1 and Phase 2) of the report.
Legal/Regulatory Requirement	Is it Discretionary
Yes, State statutes direct municipalities regarding administration of bonds	No
Based on Council Policy	Contractual Obligations
Yes, Chapter 20 Subdivision Ordinance	No
Output/Workload Indicators	Operational Measures
Approximately 1,500 projects annually	Facilitated the growth of small businesses and high growth entrepreneurs in our community: Source solutions to the City's needs from local start-ups and small businesses. Advocate business facilitation/business process improvements includes the 2.5 cycle submittal goal and the implementation of the Gartner report.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$100,747	1 FTE
Off-Setting Financial Support	
Fee for service is approximately \$191,835/year; Revenue includes staff cost, administrative costs and Division, Department and City level overhead. The budget figure above only includes division costs.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Land Development/Commercial and Subdivision Plan Review and Inspection
Service Description
Provides regulatory site plan review and inspection for commercial and subdivision projects for compliance with various ordinances for storm water, streets, sidewalks and subdivisions.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment and Economic Development & Global Competitiveness	Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure Connect people and places by foot, bike, transit, and car, safely and effectively for people of all ages
Legal/Regulatory Requirement	Is it Discretionary
Yes, Post-Construction Storm water Ordinance (City Code Ch. 18, Article IV) is a required component of the City's NPDES Permit as required by Federal law (Clean Water Act).	No, because this service is required in order to comply with permitting requirements
Based on Council Policy	Contractual Obligations
Chapters 19 (Streets, sidewalks and other public places), 20 (Subdivision) 18, (Stormwater)	No
Output/Workload Indicators	Operational Measures
Approximately 1,500 projects annually	Facilitated the growth of small businesses and high growth entrepreneurs in our community Advocate business facilitation/business process improvements

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,264,602	10 FTEs
Off-Setting Financial Support	
Fee for service is approximately \$1,555,080/year; Revenue includes staff cost, administrative costs and Division, Department and City level overhead. The budget figure above only includes division costs.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Land Development/Commercial and Subdivision Tree Ordinance
Service Description
Provides plan review, site inspection and ongoing enforcement for compliance with the Tree Ordinance.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment Connect people and places by foot, bike, transit, and car, safely and effectively for people of all ages
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, Chapter 21 (Trees) ; 50% Tree Canopy Goal by 2050	No
Output/Workload Indicators	Operational Measures
Approximately 1,500 projects annually	Facilitated the growth of small businesses and high growth entrepreneurs in our community Advocate business facilitation/business process improvements Protect natural ecosystems and habitats, including the tree canopy

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$559,840	6 FTEs
Off-Setting Financial Support	
Fee for service is approximately \$663,794/year; Revenue includes staff cost, administrative costs and Division, Department and City level overhead. The budget figure above only includes division costs.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Land Development/Commercial Zoning Plan Review
Service Description
Provides plan review and inspection for compliance with the Commercial Zoning Ordinance.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure Connect people and places by foot, bike, transit, and car, safely and effectively for people of all ages
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this services helps to provide zoning and plan review
Based on Council Policy	Contractual Obligations
Yes, Zoning Ordinance Appendix	None
Output/Workload Indicators	Operational Measures
Approximately 1600 projects annually	Facilitated the growth of small businesses and high growth entrepreneurs in our community Advocate business facilitation/business process improvements

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$525,014	4 FTEs
Off-Setting Financial Support	
Fee for service is approximately \$564,135/year; Revenue includes staff cost, administrative costs and Division, Department and City level overhead. The budget figure above only includes division costs.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Land Development/Grading and Erosion Control Compliance
Service Description
Provides plan review, inspection and enforcement for compliance with the Sedimentation and Erosion Control Ordinance.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Provide economic opportunity to increase upward mobility
	Advance a clean and healthy environment
Legal/Regulatory Requirement	Is it Discretionary
Yes, this service is a component of City's General Discharge Permit as required by State Law and 1987 amendment to the Federal Clean Water Act	No
Based on Council Policy	Contractual Obligations
Yes, Chapter 17 (Sedimentation and Erosion Control ordinance),	None
Output/Workload Indicators	Operational Measures
Approximately 1,500 projects annually	Protect natural ecosystems and habitats, including the tree canopy;
	Facilitated the growth of small businesses and high growth entrepreneurs in our community: Source solutions to the City's needs from local start-ups and small businesses.
	Advocate business facilitation/business process improvements includes the 2.5 cycle submittal goal and the implementation of the Gartner report.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$574,413	6 FTEs
Off-Setting Financial Support	
Fee for service is approximately \$691,198/year; Revenue includes staff cost, administrative costs and Division, Department and City level overhead. The budget figure above only includes division costs.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Land Development/Application Intake, Data management and Customer Assistance
Service Description
Provides administrative direction and support for the regulatory review of commercial and subdivision land development.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Enhance land development customer service and promote economic development in collaboration with the stakeholders and the county. Implement recommendation from the Gartner study (Phase 1 and Phase 2)
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for Muni Code: Chapters 17 (Sedimentation and Erosion Control), 19 (Streets, sidewalks and other public places), 20 (Subdivision) 21 (Trees) 18, Article 4 (Post Construction Controls), Zoning Ordinance
Based on Council Policy	Contractual Obligations
No	None
Output/Workload Indicators	Operational Measures
1,487 projects submitted in FY16	Facilitated the growth of small businesses and high growth entrepreneurs in our community: Source solutions to the City's needs from local start-ups and small businesses. **Advocate business facilitation/business process improvements includes the 2.5 cycle submittal goal and the implementation of the Gartner report.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$697,440	6 FTEs
Off-Setting Financial Support	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Landscape Management & Maintenance/Right-of-Way Mowing and Maintenance
Service Description
Provides mowing and vegetation management to over 15,000 City right-of-way locations and 19 acres of vacant City-owned properties. Also provides clearing for sight distance problems and fixed asset vegetation control (guardrail, street signs, traffic control boxes, handrails, fence lines) as needed.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Ensure all residents and visitors are safe Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but the service follows NC DOT regulations for mowing in the right of way that helps with ensuring citizen safety, protects fixed asset access by other departments (traffic control boxes) and general aesthetics.
Based on Council Policy	Contractual Obligations
Yes, City code	No
Output/Workload Indicators	Operational Measures
260 call generated service requests; 9 acres of vacant property maintained; 507 fixed assets maintained; approx. 9 linear miles of vegetation cleared annually.	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,263,233	9.5 FTEs
Off-Setting Financial Support	
None	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Landscape Management & Maintenance/Street Medians and Grounds Maintenance
Service Description
Provides beautification and maintenance for approximately 170 City-owned buildings, open green spaces and medians. Services include turf and plant bed maintenance, Tryon Street Mall flower planting, vegetation control, and landscape maintenance around CATS facilities, light rail stations and corridors.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Ensure all residents and visitors are safe Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this service follows NCDOT and water quality regulations; this service is needed for general beautification and City image; citizen quality of life; landscaping on major business corridors and median areas; vegetation control; small tree pruning; landscape renovations and plant replacements; high profile areas (Tryon St Mall, Fire & Police Headquarters, CMGC, City Hall)
Based on Council Policy	Contractual Obligations
Yes, City Code	Yes, 50% contracted. Can terminate contracts with 30 days' notice.
Output/Workload Indicators	Operational Measures
1078 locations maintained; 5,278 acres maintained. Utilize industry standard and current operating service levels.	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,611,532	8.25 FTEs
Off-Setting Financial Support	
Landscape Management charges City departments \$1,607,440 to maintain the exterior landscaped areas of City facilities and provide consulting service to the CIP regarding planting on all CIP projects. This includes a \$544,688 MOU with CATS to maintain all CATS facilities, light rail stations and corridors.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Landscape Management & Maintenance/Ornamental Fountain Maintenance
Service Description
Provide ornamental fountain maintenance and repair services through a private contractor to three Uptown fountains: Polk Park, Arequipa Park, and 9th & Poplar St.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
None	None
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but this service follows Charlotte Water and Water Quality regulations and helps with general beautification and City image; citizen quality of life; high profile areas (Tryon St Mall)
Based on Council Policy	Contractual Obligations
Yes, it follows Charlotte Water and Water Quality regulations	100% contracted can terminate with 30 day notice.
Output/Workload Indicators	Operational Measures
Acceptable monthly inspections of contractor performance and fountain operation.	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$17,703	0.25 FTE
Off-Setting Financial Support	
None	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Tree Canopy Management/Tree Management and Maintenance
Service Description
Manage approximately 180,000 street trees, including tree inspections/evaluations and inventory, maintenance and preservation, tree removal, systemic pruning and vegetation cutback, site line clearance, storm response. Enforce the Tree Ordinance in City rights-of-way.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Ensure all residents and visitors are safe Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this service must follow State DOT regulations and helps the general beautification and City image, citizen safety and quality of life, and it maintains trees on public land and rights-of-way.
Based on Council Policy	Contractual Obligations
Yes, Tree Ordinance, City Code, 50 by 50 Tree canopy preservation, Council adopted area plans	A mixture of contract and in-house services for planting watering, and tree establishment.
Output/Workload Indicators	Operational Measures
4,451 call generated service requests; 6,412 identified trees in decline; 5,537 trees identified as aging; 733 tree removals;	Protect natural ecosystems and habitats, including the tree canopy

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$939,714	3.33 FTEs
Off-Setting Financial Support	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Tree Canopy Management/Tree Planting (Public Areas)
Service Description
Plant and replace trees along streets and on City owned property. Includes community/neighborhood tree planting and cooperatives.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Ensure all residents and visitors are safe Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this service follows the City's Tree Ordinance, City Code, and DOT regulations. It helps the general beautification and City image, citizen safety and quality of life. This service helps with landscaping on major business corridors and median areas, street tree planting/replacements, and maintains trees in high profile areas (Tryon St Mall, Fire & Police Headquarters, CMGC, City Hall)
Based on Council Policy	Contractual Obligations
Yes, Tree Ordinance, City Code, 50 by 50 Tree canopy preservation, Council adopted area plans	A mixture of contract and in-house services for planting watering, and tree establishment.
Output/Workload Indicators	Operational Measures
616 street trees replaced; 102 trees planted in medians; 87 trees planted in cemeteries; 1,863 seedlings planted on Storm water projects; and 1,287 trees planted through CIP.	Protect natural ecosystems and habitats, including the tree canopy

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$823,899	20.67 FTEs
Off-Setting Financial Support	
Fee in lieu payments by developers; mitigation payments for street trees.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Tree Canopy Management/Public-Private Tree Canopy Initiatives
Service Description
Provides strategic planning, education, training, tree planting, and seedling distribution through TreesCharlotte partnership. Plantings occur on school property, vacant public parcels, stream banks, neighborhood common areas, NCDOT property, etc. Includes corporate involvement, volunteers, holding community planting events, and tree give away events.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Ensure all residents and visitors are safe Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this service follows the guidelines set in the Tree Ordinance, City Code, and DOT regulations. It helps with the general beautification and City image; citizen safety and quality of life; citizen engagement; landscaping on CMS and county property and private property.
Based on Council Policy	Contractual Obligations
Yes, Tree Ordinance, City Code, 50 by 50 Tree canopy preservation, Council adopted area plans	A mixture of contract and in-house services for planting watering, and tree establishment.
Output/Workload Indicators	Operational Measures
Planted 5,127, 7-gallon containerized trees; 700 seedlings through Creek ReLeaf; and 80 trees in public rights-of-way. TreesCharlotte gave away 5,800 seedlings at 14 public events	Promoted and participated in the development of a sustainable community: Protect and expand a healthy tree canopy

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$270,000	3 FTEs
Off-Setting Financial Support	
None	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Cemetery Management
Service Description
Provides operating and maintenance activities for seven public cemeteries totaling 193.4 acres. Activities include sale of grave spaces, grave digging, monument foundations installation and infrastructure maintenance.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however the service follows State burial regulations and City cemetery operating policies. This service encourages general beautification, cleanliness, and City image; citizen safety and quality of life; tree planting/replacements; vegetation control.
Based on Council Policy	Contractual Obligations
City cemetery operating policies	A mixture of contract and in-house services. In-house staff provides burial services and monument maintenance; grounds maintenance work is contracted.
Output/Workload Indicators	Operational Measures
256 grave spaces sold and 344 burials/disinterment annually.	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,016,076	8 FTEs
Off-Setting Financial Support	
Cemetery revenues are projected to be \$621,804 at the six cemeteries managed by E&PM. Fees include sale of lots, grave digging, duplicate and transfers of deeds, monument installation and perpetual care. City also receives interest income from perpetual care fund.	

Department:	Engineering and Property Management
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What Do We Do?

Service/Service Component
Landscape Design and Installation/Landscape Design and Installation of Community Investment Projects (CIP)
Service Description
Provides expertise for design, specifications, installation and preservation of public and private landscaping for Community Investment Projects for the City and CATS.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Environment	Ensure all residents and visitors are safe Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, however this service follows the City's tree Ordinance, City Code, and NCDOT regulations.
Based on Council Policy	Contractual Obligations
	A mixture of contract and in-house services. Design, inspection, and administration is in-house. Plant installation and establishment is contracted.
Output/Workload Indicators	Operational Measures
22 CIP projects produced and completed in FY 2016: provide landscape design of BLE areas	Promoted and participated in the development of a sustainable community: Protect and expand a healthy tree canopy

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$499,229	7 FTEs
Off-Setting Financial Support	
Staff charges to projects in Gen. CIP and Enterprise funds \$200,000	

Department/Service/Service Component	Service Cost	Positions	Page
Financial Partners	\$3,476,681	0.00	77
General Financial Partners	\$3,476,681	0.00	78
Arts & Science Council	\$2,940,823	0.00	78
Charlotte Regional Partnership	\$151,881	0.00	79
Community Building Initiative	\$50,000	0.00	80
Safe Alliance	\$333,977	0.00	81

Department:	Financial Partners
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What Do We Do?

Service/Service Component
Arts & Science Council
Service Description
ASC is the local arts agency for Charlotte-Mecklenburg, providing leadership, funding, capacity building, planning, and technical support in all aspects of organizational and creative development to Charlotte-Mecklenburg's growing cultural community. The ASC serves as the community's chief advocate for arts, science, history and heritage; a gatherer and steward of public and private community resources; an investor of those resources in the cultural sector and community; the strategic planner for the community's cultural sector; and the public art agent for the City of Charlotte and Mecklenburg County. In response to extensive community planning and input, ASC is undergoing dramatic change and transformation in order to better serve the citizens of the Charlotte-Mecklenburg community.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for the annual contract
Based on Council Policy	Contractual Obligations
No	Yes
Output/Workload Indicators	Operational Measures
Number of unique visits to CharlotteCultureGuide.com	Achieve 300,000 unique viewers to CharlotteCultureGuide.com by June 2017
Number of projects that create access to diverse populations	At least 40% of Cultural Project Investments are awarded to programs that represent or create access specifically for African American, Asian, Latino, and Native American populations
Public opinion on the quality of local arts gauged through annual Cultural Life Survey	Increase public opinion of cultural programs by 2% per year

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,940,823	33 (City General Fund dollars are not used to fund all ASC positions)
Off-Setting Financial Support	
None	

Department:	Financial Partners
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What Do We Do?

Service/Service Component
Charlotte Regional Partnership
Service Description
The Charlotte Regional Partnership markets the Charlotte USA region throughout the world as a superior business location in order to develop short- and long-term business prospects and develop assets required to provide sustainable economic growth for the 15-county, two-state area. Services include site selection assistance, research for clients, corporate intelligence for business development missions, sponsoring trade shows and industry events in key markets, domestic and international awareness of region via marketing and advertising campaigns.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for the annual contract
Based on Council Policy	Contractual Obligations
No	Yes
Output/Workload Indicators	Operational Measures
Meetings with current and new private-sector investors	\$1,738,700 in new private sector investment solicited in the Charlotte USA region
Number of qualified business recruitment projects	70 qualified business recruitment projects for the Charlotte USA region
Number of total client visits to the Charlotte USA Region	25 total client visits to the Charlotte USA region

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$151,881	No positions are funded with City General Fund dollars. All City funding is used for Business Development
Off-Setting Financial Support	
None	

Department:	Financial Partners
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What Do We Do?

Service/Service Component
Community Building Initiative
Service Description
Through its programs and partnerships and by involving diverse groups of people, Community Building Initiative builds the capacity and commitment of individuals, organizations, institutions – and ultimately the broader community – to successfully work towards a more inclusive and equitable community. For Community Building Initiative – and the future of the community it serves – an ultimate objective is that who you are and where you live in Charlotte should not predict one’s life outcomes. The organization believes that the inclusion and equity values it champions make common, business, and moral sense, and is committed to these ideals for the benefit of this generation and future generations.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Housing & Neighborhood Development	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for the annual contract
Based on Council Policy	Contractual Obligations
No	Yes
Output/Workload Indicators	Operational Measures
Number of Leadership Development Initiative Graduates	75% of Leadership Development Initiative graduates rating the program’s effectiveness in increasing their ability to influence for inclusion and equity as good or excellent
Number of participants in the Leaders Under 40 Program	45 Participants in the Leaders Under 40 Program
Number of community engagement offerings	12 Community engagement offerings each year

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$50,000	7 (10% of all CBI salaries are covered using City General Fund dollars)
Off-Setting Financial Support	
None	

Department:	Financial Partners
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What Do We Do?

Service/Service Component
Safe Alliance
Service Description
Since 1978 Victim Assistance has partnered with the City of Charlotte, specifically the Charlotte-Mecklenburg Police Department, to support victims of violent crime and their families by providing court accompaniment, assistance with restraining orders, and victim-focused case management.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Community Safety	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for the annual contract
Based on Council Policy	Contractual Obligations
No	Yes
Output/Workload Indicators	Operational Measures
Development of safety plans	90% of 4,000 victims will develop safety plans
Positive response from clients on surveys regarding personal safety	75% of clients will indicate an increase in their personal safety after receiving services
Percentage of sexual assault victims who report that a Rape Crisis Companion was helpful in coping with the trauma	95% of victims report that Companions were helpful

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$333,977	9 positions receive City funding, 4 are 100% City funded and the remaining 5 range from 70% to 46% City funded
Off-Setting Financial Support	
None	

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Department/Service/Service Component	Service Cost	Positions	Page
Fire	\$119,303,137	1,187.00	83
Fire Emergency Response	\$108,199,678	1,077.00	84
Operations	\$95,866,642	982.00	84
Aviation	\$5,569,310	60.00	85
Administration	\$6,763,726	26.00	86
Logistics	\$0	9.00	87
Emergency Preparedness/Homeland Security	\$1,031,332	5.00	88
Emergency Preparedness/Homeland Security	\$1,031,332	5.00	88
Fire Communications	\$3,307,384	41.00	89
Fire Communications	\$3,307,384	41.00	89
Fire Investigations	\$1,465,649	15.00	90
Fire Investigations	\$1,465,649	15.00	90
Fire Prevention	\$3,253,457	36.00	91
Fire Prevention	\$3,253,457	36.00	91
Firefighter Training	\$2,045,637	13.00	92
Firefighter Training	\$2,045,637	13.00	92

Department:	Fire
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What Do We Do?

Service/Service Component
Fire Emergency Response: Operations
Service Description
Provides fire suppression, first responder medical service, hazardous materials mitigation, technical rescue, aircraft crash rescue and the annual Firemens Retirement Actuarial Study

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	1B – Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - N/A
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
In FY16, Charlotte Fire Departments 42 stations responded to over 117,000 incidents across 303 square miles, with an average response time of 4 minutes 33 seconds	1) Percent of fire companies on scene within 6 minutes or less: 84.59% 2) Percent of first alarm fires where eff on scene in 9 minutes: 87.4%3) Percent 4 companies on scene in 10:20: 87.6% 4) First company on scene 6:20: 86.7%. Also, percent of time minimum staff of 256 maintained

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$95,866,642	982.0
Off-Setting Financial Support	
Contract with County \$517,764; State Firemens Association Dept of Insurance \$270,537;	

Department:	Fire
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What Do We Do?

Service/Service Component
Fire Emergency Response: Aviation
Service Description
Provides fire suppression, first responder medical service, hazardous materials mitigation, technical rescue, aircraft crash rescue (all at the Charlotte Douglas Airport).

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	1B – Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - N/A
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
Station 30's area responded to nearly 700 calls in FY 16 (which is in and around Charlotte Douglas Airport).	1) Percent of fire companies on scene within 6 minutes or less: 84.59% 2) Percent of first alarm fires where eff on scene in 9 minutes: 87.4%3) Percent 4 companies on scene in 10:20: 87.6% 4) First company on scene 6:20: 86.7%. Also, percent of time minimum staff of 256 maintained

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$5,569,310	60.0
Off-Setting Financial Support	
Contract with airport \$5,569,310;	

Department:	Fire
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What Do We Do?

Service/Service Component
Fire Emergency Response: Administration
Service Description
Administration provides support services in Human Resources, Payroll, Planning, Finance, Budget, and Technology

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	1B – Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - N/A
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
CBI Maintenance, Recruitment and Diversity Numbers, Balanced Score Card Reporting, Strategy and Budget/Finance, Payroll, Infill Station Planning, State Reporting for over 117,000 incidents in FY16, Station Placement studies, CIP Management and Request (for appx \$90M) Grant Management	Percent of discretionary funds spent on certified CBI; Percent of women and minorities in firefighter application pool; number of firefighters who participate in job related physicals; records management update to latest version

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$6,763,726	26.0
Off-Setting Financial Support	

Department:	Fire
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What Do We Do?

Service/Service Component
Fire Emergency Response: Logistics
Service Description
Provides supplies, small equipment, and turnout gear to support personnel of CFD; also maintain and repair gear and equipment as necessary.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	1B – Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - N/A
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
Logistics is responsible for issuing turnout gear to over 900 operations personnel and they provide supplies and small equipment to all 42 CFD Stations. They also maintain and repair turnout gear and equipment as necessary.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$0	9.0
Off-Setting Financial Support	

Department:	Fire
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What Do We Do?

Service/Service Component
Emergency Preparedness/Homeland Security
Service Description
Provides coordination response to large scale emergency situations in Charlotte and Mecklenburg County. They also provide detailed planning procedures and specialized needs for incidents requiring multi agency participation. Examples include: Emergency Notification System; Regional Response Team (RRT); Urban Area Search Initiative (UASI); Emergency Management Performance Grant; Duke Energy Fixed Nuclear Facility Support Program

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	1B – Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - Emergency Notification System
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
	# Annual Disaster Preparedness Public Education Activities; # Incident Actions Plans Development for significant events

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,031,332	5.0
Off-Setting Financial Support	
The State and Federal government and surrounding counties and municipalities provide financial support to the Capital program for Emergency Response Equipment and Preparedness Exercises, including: (1) Surrounding counties of Mecklenburg, Cornelius, Davidson, Huntersville, Matthews, Mint Hill, and Pineville contribute for Emergency Notification System \$81,140 and (2) Regional Response Team, State of NC Emergency Performance Grants, and Duke Energy Facilities Support Program (for Nuclear Threat); \$2,653,600	

Department:	Fire
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What Do We Do?

Service/Service Component
Fire Communications
Service Description
Provides 24-hour emergency communications responsible for matching the publics requests with the resources of the Fire Department

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	1B – Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - N/A
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
Telecommunications answered the phone within 10 seconds over 99% of the time; dispatching over 117,000 calls. The division also provides key support to citizens, firefighters, law enforcement and other public safety workers.	Percent of Telecommunicators answering phone within 10 seconds

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,307,384	41.0
Off-Setting Financial Support	

Department:	Fire
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What Do We Do?

Service/Service Component
Fire Investigations
Service Description
Provides for investigation to origin and cause of fires under special conditions including large loss, injury or death, and arson

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - N/A
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
In FY16, Charlotte Fire Investigations division investigated over 245 arson cases.	Percent of arson cases cleared

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,465,649	15.0
Off-Setting Financial Support	

Department:	Fire
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What Do We Do?

Service/Service Component
Fire Prevention
Service Description
Provides enforcement of the fire code for buildings under construction and for existing commercial and business buildings; also provides education as key component to reducing fires and injuries to citizens.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Community Safety	
Legal/Regulatory Requirement	Is it Discretionary
Yes - Fire Plan Reviews Set by Council and is state mandated	No - N/A
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
In FY16, Fire Prevention completed nearly 42,000 inspections throughout the city. In addition, Fire Prevention provided over \$11,000 in in-kind services to Charlotte Douglas Airport in fire walkthroughs and pre plan /education; provide fire education to over 15K 3rd graders; provide court ordered juvenile fire setter education.	Percent of fire code inspections conducted within state-mandated frequencies; percent of CMS classrooms (3rd grade) to receive fire education

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,253,457	36.0
Off-Setting Financial Support	
Fire Plan Reviews; Fire Permits; Citations/Fines; \$3,346,095	

Department:	Fire
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What Do We Do?

Service/Service Component
Firefighter Training
Service Description
Provides training to diverse workforce of over 1100 members. This division provides initial recruit training and certification, fire, rescue, and EMS continuing education training. The division also provides specialized training including dive rescue, confined space, and swifwater rescue

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
	1B – Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact
Legal/Regulatory Requirement	Is it Discretionary
Yes - Chapter 69 of the NC General Statutes	No - N/A
Based on Council Policy	Contractual Obligations
Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)	Yes - Chapter 8 of City of Charlotte Code of Ordinances (Fire Prevention and Protection)
Output/Workload Indicators	Operational Measures
In FY2016, CFD Training graduated 46 new recruits. 12 personnel completed the Chief Officer Development program while another 59 completed the Company Officer Development Program. Over 15,000 certifications were managed and annual Candidate Physical Ability Tests were performed for over 250 applicants. In addition, 6 speciality classes were held and 6 in service training session were held for all operations personnel	Number of firefighters who participate in the job related physical abilities test; # trainings provided

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,045,637	13.0
Off-Setting Financial Support	

Department/Service/Service Component	Service Cost	Positions	Page
Human Resources	\$4,809,049	36.00	93
Organization Development & Learning	\$1,311,583	9.00	94
Organization Development & Learning	\$1,311,583	9.00	94
Payroll; Job Applications; Employee Records	\$1,123,945	9.00	95
Payroll; Job Applications; Employee Records	\$1,123,945	9.00	95
Benefits	\$988,967	7.50	96
Benefits	\$988,967	7.50	96
Employment Compliance and Department Consulting	\$1,021,933	7.75	97
Employment Compliance and Department Consulting	\$1,021,933	7.75	97
Compensation Planning	\$362,621	2.75	98
Compensation Planning	\$362,621	2.75	98

Department:	Human Resources
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What Do We Do?

Service/Service Component
Organization Development & Learning
Service Description
Provides strategic direction for organizational change management, as well as facilitation services for organizational change readiness and performance improvement; provides strategic planning, business planning, collaborative problem-solving, team development and leadership coaching services.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Facilitated 23 CityView classes for 662 new employees; Provided 19 open enrollment skill development classes for 495 employees; 109 technology classes for 108 employees and four sessions of New Supervisor training for 63 newly promoted/hired supervisors; provided training facilities for 50 instances of department-specific training; also supply eLearning and leadership development. 60% of time of four staff members' time is spent on systemic change management.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,311,583	9
Off-Setting Financial Support	
\$216,791 in transfers from other departments.	

Department:	Human Resources
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What Do We Do?

Service/Service Component
Payroll; Job Applications; Information Services; Employee Records
Service Description
Provides management of the Human Resources and Payroll System through which approximately 6,800 employees are paid weekly and approximately 1,800 retirees are tracked. Provides maintenance of employment-related records such as job data, time entry, pay, taxes, and performance, benefit, and leave records for all current and former City employees since the year 2000. Provides system operation for the City's job application and tracking system.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
Yes. Employers are required to pay employees in accordance with the federal Fair Labor Standards Act.	Federal and State laws require employees to be paid accurately for work performed. Substantial reporting to outside agencies is also required.
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Paychecks produced 52 times per year for over 6,800 employees; process an average of 550 garnishments per week (28,704 per year); received 64,788 job applications in FY16. Manages the HRMS system and performs upgrades.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,123,945	9
Off-Setting Financial Support	
Between \$2,000 - \$4,000 per year to offset cost for deductions from participating employees' paychecks	

Department:	Human Resources
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What Do We Do?

Service/Service Component
Benefits Design and Management
Service Description
Provides development, implementation, administration, and evaluation of benefit and wellness programs based on cost effectiveness and adheres to the City's Guiding Principle to attract and retain a skilled and diverse workforce. Provides ongoing retirement and benefits education.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes. Council-approved policy of: moderate level of benefits and pay, aggressive cost management for benefits, employees expected to fairly share in the cost of benefits, and actively support wellness programs to reduce future costs.	Health care claim administration (ending 12/16); prescription medicine claims administration (ending 6/30/2017). Medicare eligibility (10/24/16); COBRA compliance (12/30/2016).
Output/Workload Indicators	Operational Measures
Manages benefits for approximately 6,800 employees and 1,800 retirees. Manages ACA and other federal compliance requirements.	65% participation rate of City employees engaged in medical/wellness options. 79.50% participation rate in FY16.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$988,967, which is part of 1710 Budget shown on subsequent page (total 1710 budget is \$2,373,521)	7.5
Off-Setting Financial Support	
\$99,980 reimbursed from the Self-Insurance fund	

Department:	Human Resources
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What Do We Do?

Service/Service Component
Employment Compliance and Department Consulting
Service Description
Provides expertise in federal, state, and local employment compliance; management and staff expertise in human resource-related matters; recruitment; enterprise employee records retention and management; and analyzes metrics to promote a positive, inclusive work environment.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	Provide economic opportunity to increase upward mobility. Facilitate with our partners the availability of internships and apprenticeships, as well as the awareness of employment opportunities, job fairs, job training, and job assistance.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes. FY2007: Council decided that a background check be performed when an offer of employment is extended. Policy was implemented in October 2006.	
Output/Workload Indicators	Operational Measures
HR expertise to City and department management. Compliance and employee relations interventions to mitigate EEOC filings and/or lawsuits (FY16: 13 EEOC Charges and 13 Grievances from 11 individuals.) Monitor: Drug/Alcohol Free Workplace metrics, including, 1) FTA Audit findings 2) % Random testing resulting in negative 3) Contact hours and Supervisory Training hours; Recruiting metrics, including, Time to fill, Cost to Hire; and, E-Verify metrics, including, % hires confirmed in 3 days of start date.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,021,933, which is Part of 1710 Budget shown on subsequent page (total 1710 budget is \$2,373,521)	7.75
Off-Setting Financial Support	

Department:	Human Resources
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What Do We Do?

Service/Service Component
Compensation Planning
Service Description
Provides compensation program administration; analysis of City's market competitiveness; development of annual pay recommendations based on market trend analysis.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes. City Council approved philosophy that pay will be based on performance while considering market conditions and base pay is the primary type of pay used to maintain market competitiveness.	
Output/Workload Indicators	Operational Measures
Manages compensation adjustments for 6,800 employees and 500 job classes. Includes development and implementation of new pay plans. In FY16, 18 compensations studies completed and 435 positions studied.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$362,621, which is part of 1710 Budget shown on subsequent page (total 1710 budget is \$2,373,521)	2.75
Off-Setting Financial Support	

Department/Service/Service Component	Service Cost	Positions	Page
Innovation and Technology	\$34,629,406	138.00	99
Administration	\$2,520,039	17.00	100
IT Governance & Portfolio Management	\$303,927	1.00	100
Process Improvement	\$161,257	1.00	101
Relationship Management	\$485,368	4.00	102
Enterprise Architecture	\$433,675	3.00	103
Business & Administration	\$1,135,812	8.00	104
Enterprise Project Management	\$1,122,734	4.00	105
Enterprise Project Management	\$1,122,734	4.00	105
Information Security	\$2,529,715	6.00	106
Information Security Administration	\$1,139,123	1.00	106
eDiscovery	\$325,250	1.00	107
Digital Forensics	\$685,130	2.00	108
PCI/CJIS - Audit & Compliance	\$240,106	1.00	109
Supervisory Control and Data Access (SCADA)	\$140,106	1.00	110
Enterprise Applications	\$7,793,516	46.00	111
Application Services	\$2,307,582	19.00	111
Data Services	\$1,498,948	7.00	112
ERP Support Center	\$2,624,022	15.00	113
Decision Analytics	\$1,362,964	5.00	114
Enterprise Operations	\$7,212,752	22.00	115
Operations Management	\$4,927,998	14.00	115
Service Management	\$2,284,754	8.00	116
Network and Telecommunications Operations	\$5,478,763	7.00	117
Data networks in support of ALL City of Charlotte operations.	\$3,441,712	6.00	117
Telecommunications	\$2,037,051	1.00	118
Facilities and Data Services	\$2,857,588	12.00	119
Facilities Management	\$986,119	3.00	119
Data Center Services	\$1,871,469	9.00	120
Public Safety Communications	\$5,114,299	24.00	121
Network Infrastructure and Support	\$3,882,436	12.00	121
Device Management and Support	\$1,231,863	12.00	122

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Administration: IT Governance & Portfolio Management
Service Description
Provides strategic guidance for citywide technology governance and investment management. Technology-related policies are developed and reviewed for currency and accuracy.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - To Ensure that the City gets the most out of its available technology dollars, technology-based investments are reviewed for compliance, need, cost-effectiveness, and completeness.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
131 projects were approved during FY16, totaling an investment of \$47.8 million, both of these are all-time highs for the city.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$303,927	1.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Administration: Process Improvement
Service Description
Provides leadership and support for citywide business process improvement. These improvements span across the city, which current focus on improved coordination and integration between enterprise project management and technology investments/business solutions. An improved process will allow the city to have a sustainable IT investment portfolio providing true lifecycle management of our IT assets. Manages and reports on the City's Technology projects that are evaluated and approved through the City's TPET process.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Ensures that business processes are documented and known for both technology implementations as well as for training and institutional knowledge.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
There are over a thousand unique business processes within the City that need to be documented. To support the ERP Upgrade that is taking place in FY17, 126 business processes were verified or modified in FY16.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$161,257	1.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Administration: Relationship Management
Service Description
Provides business relationship management to I&T's internal and external customers to ensure I&T's business partners and customers know and understand our service catalogue. This includes identifying and exploring unmet customer needs and helping them find a solution to meet those needs.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Building sound business relationships with internal and external customers are key to developing and maintaining technology solutions.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Leads the Citywide IT Liaison group, meeting and communicating vital I&T information to IT leads within City departments. Manages the I&T services catalogue which currently includes over 120 services that we provide to our customers through 22 service areas.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$485,368	4.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Administration: Enterprise Architecture
Service Description
Provides leadership and support for Enterprise Architecture, with its primary goal of aligning technology with our business needs. Provides guidance and leadership surrounding technology standards and architecture.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Enterprise Architecture lends a corporate-wide perspective on technology endeavors, which are often championed with department-specific business objectives. This holistic vision helps to bring consistency, expand visibility, drive standardization, and improve governance of technology solutions.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Developed the City's first master technology plan, that outlined a 5-year technology needs list totaling \$110.3 million, categorized by risk (high/medium/low). The FY17-21 CIP program Funded \$9.3M (8.4%) of that need.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$433,675	3.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Administration: Business & Administration
Service Description
Provides leadership, management, support and guidance for Human Resources, Budget and Performance Reporting, A/P, A/R, Financial Management, Procurement and Contracts for the Department.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Without sound financial, human resource and contract management, the City and I&T would not be able to meet it's financial, contractual and project resource obligations causing severe risk and loss to the City 's assets and infrastructure.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Manages business operations for department, including 138 FTEs, \$34.6M Budget, 28 contracts, 6 Interlocal agreements, \$3.6M in Revenue, and another \$7.6 million in fees and charges. Digital Cities Survey sponsored by GovTech, and open to all US Cities has ranked Charlotte 4th, 7th and 9th respectively in the past 3 years.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Achieve Positive Employee Climate (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture) (Promote holistic employee wellness)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,135,812	8.0
Off-Setting Financial Support	
\$112,205 Overhead Charges related to Public safety Communications and Telecom; Costs for I&T services are charged out to Departments through the Annual Cost Allocation Plan	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Enterprise Project Management
Service Description
Provides a disciplined approach to project management and resource management for all city projects that have an IT component. Establishes governance and control processes, project life-cycle models, stage/gate processes, standard tools, project reporting and resource/cost analysis.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - The EPMO improves cross-departmental project planning to steer I&T delivery of the City's highest priority business projects.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
EPMO is currently tracking, reporting and performing data analytics on 167 projects in the (Active, Planning, and Conceptual) phases.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,122,734	4.0
Off-Setting Financial Support	
N/A; \$540,000 Project Management services that will be charged toVOIP capital project; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Information Security: Information Security Administration
Service Description
Provides administration of the Corporate Security Program and complete management and oversight for IT security operations. Addresses and manages information integrity, misuse, information browsing, system penetration, computer viruses, fraud, component failure and unauthorized alteration of information.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Without this service, City data and networks would not be stable or secure.
Based on Council Policy	Contractual Obligations
Yes - City's Information Security Policy enforcement.	No - N/A
Output/Workload Indicators	Operational Measures
Tracks, reports, and manages potential threats. In-bound network traffic from top 10 non-US countries averages 497K (hits from the world wide web related to Charlotte) in a 24hr period.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Increase Perception of Safety (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,139,123	1.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Information Security: eDiscovery
Service Description
Provides City Attorney's Office and Human Resources with the capability to conduct eDiscovery research to collect legal records for individuals involved in litigation and legally sensitive personnel issues.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
Yes - eDiscovery is any process in which electronic data is sought, located, secured, and searched with the intent of using it as evidence in a civil or criminal proceeding.	No - This work is required per Freedom of Information Act and NC Open Records laws; We must provide this service or we are breaking the law.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
CAO averages 75 eDiscovery requests a year ranging from simple to very complex, HR around 30 per year	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Increase Perception of Safety (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$325,250	1.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Information Security: Digital Forensics
Service Description
Conduct digital forensics on City computers for malware and potential threats

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - This service is essential to protect City data and City systems. Threats are inevitable and without this service, illicit organizations and individuals can wreak havoc on our data and our network.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
The City averages around 150 malware infections per year.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Increase Perception of Safety (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$685,130	2.0
Off-Setting Financial Support	
N/A; N/A; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Information Security: PCI/CJIS - Audit & Compliance
Service Description
Statutory requirements for Criminal Justice Information System (CJIS) in order to have access to National Crime Information Center (NCIC) data; contractually required to remain PCI (Payment Card Industry) compliance in order to continue to accept credit cards.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - The City took in approximately \$100 million in credit card revenue in FY16. This service is required in order to maintain the ability to take credit card payments. The City also has a contract with Suntrust Card Services that requires that we remain, PCI compliant. In addition, in order for CMPD to have access to DCI, we are required to ensure CJIS compliance for all of our employees.
Based on Council Policy	Contractual Obligations
No - N/A	Yes - Contractually obligated to remain PCI Compliant with the banking industry
Output/Workload Indicators	Operational Measures
	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Increase Perception of Safety (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$240,106	1.0
Off-Setting Financial Support	
\$46,702 Departmental charges to cover the direct costs for PCI Audit & compliance attributed to Aviation operations; Costs for I&T services are charged out to Departments through the Annual Cost Allocation Plan.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Information Security: Supervisory Control and Data Acquisition (SCADA)
Service Description
Provides Automatic Train control; meter controls; waste water plant operations; Various applications at CLT Aiport and CDOT including Traffic/Signal controls

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - This work involves monitoring and maintainin critical automation systems within CDOT, Aviation, CATS and Charlotte Water
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Increase Perception of Safety (Lead the Enterprise Architecture Practice) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$140,106	1.0
Off-Setting Financial Support	
\$140,106 Departmental charges to cover the diect costs for SCADA security administration related to CATS, Airport and Charlotte Water operations; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Enterprise Applications: Application Services
Service Description
Provides Application Enterprise support, development and vendor management for a variety of City systems. This includes the development and maintenance of the City's common Service Oriented Architecture (SOA) software. Systems supported include Emerald, Advantage, PeopleSoft, GIS, BizTalk and multiple other applications including SharePoint administration

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Centralized support for highly leveraged applications and services used by multiple operating departments
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Major projects in FY16 include the PeopleSoft, Service Suite, Banner and SharePoint 2013 upgrades	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize data services) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,307,582	19.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Enterprise Applications: Data Services
Service Description
Provides leadership, management, and operational support in the areas of database management, middle-tier management, and data warehouse management. Within these core responsibilities, provides insight, analysis, and recommendations to enhance and facilitate the delivery of IT data services.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Data storage, backup, and management are the core of nearly every business system across the City. This foundational component of technology solutions is so depended upon, that it's often referenced as infrastructure in the IT realm.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
The data services team manages 2,700 databases in support of more than 200 business systems. To keep this environment going, over the course of the year the team completed 26 projects and 461 work orders.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize data services) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,498,948	7.0
Off-Setting Financial Support	
N/A; N/A; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Enterprise Applications: ERP Support Center
Service Description
Provides application support and vendor management for City's financial ERP platforms. Builds, maintains, and operates the City's financial management and procurement platforms (MUNIS), budgetary platform (Clarity), CBI platform (Prism) and Aviation's revenue billing system (PropWorks) necessary for the City to conduct daily business.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Centralized support for the enterprise wide financial systems used by the city to optimize standarization and consistency of delivery.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
The Munis platform will complete its first full system upgrade this fiscal year.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize data services) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,624,022	15.0
Off-Setting Financial Support	
N/A; \$348,321 Staff time charged back to ERP Upgrade project for the additional 3 FTEs added to the support center; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Enterprise Applications: Decision Analytics
Service Description
Provides data driven solutions and analytics by building, maintaining and operating the City's Business Intelligence, Data Warehousing and GIS capabilities. These services leverage location visualizations to give data more context and also include collection, reporting and analysis services.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Where data services is responsible for storing the base data needed for applications, analytics is focused on taking that raw data and using it to discover and present knowledge that is relevant beyond the context of the individual application.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Maintains tools leveraged across the City for analytical analysis. This suite includes Wherescape for data warehousing, SQL Server Reporting Services for traditional reporting, ESRI for geospatial analysis, and Tableau for data analytics.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize data services) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,362,964	5.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Enterprise Operations: Operations Management
Service Description
Provides management, administration and maintenance of IT enterprise operations to ensure the City receives the most reliable and best value technology infrastructure available to enable the effective delivery of City services. Primary Services: Domain Login and Access Security, Email System Management and Monitoring, Personal Computer Imaging / Management, Application Integration and Automation, Mobile Device Management, Project and integration support, and Remote / Virtual Application access and support.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - This centralized team provides a single source support required for base enterprise applications and systems access.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Converted over 200 systems from the Windows SQL server 2005 database to a current release resolving database end-of-life issues.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize data services) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,927,998	14.0
Off-Setting Financial Support	
\$35,777 Overhead Charges that are part of the annual Cost recovery fee model for Public Safety Communications; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Enterprise Operations: Service Management
Service Description
Provides management, administration and maintenance of IT service management system which includes service desk management and support, storage, as well as configuration and delivery of customer end user computing assets. Additionally, provides the program management for the routine and on-going replacement of all current computer resources including more than 900 servers and more than 7500 user devices including pc's, laptops and tablets.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Service management monitors results and The Service Desk provides a Single Point of Contact ("SPOC") to meet the communication needs of both users and IT staff. Processing and routing of all incidents and service requests to I&T/departamental technical teams.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Resets, on average, 600 passwords monthly. Conducts, on average, account maintenance for 175 AD accounts monthly. Replaced 1,200 PCs in FY16 as part of Tech Refresh Program	Processes on average 550 email requests monthly, Answers 2,580 calls for service monthly, with an average response time of reaching a technician of 35 seconds. Desk Side Support: Conducts on average 250 dispatchs monthly.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,284,754	8.0
Off-Setting Financial Support	
\$100,000 Staff time charges that are in direct support of the Radio CIP project; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Network and Telecommunications Operations: Data networks in support of ALL City of Charlotte operations.
Service Description
Provides support of data networks used for computers, voice, video and infrastructure support devices for Public Safety (911 Network, CMPD, and Fire); Transportation (CATS, CDOT, and Airport), Charlotte Water and all General Government Operations

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - City operations has become dependent upon the availability of the data network for administrative applications, database visibility, industrial control/diagnostics software, and public safety 911 communications.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Maintains and supports 2,000+ networks nodes including 722 Enterprise, 700 CDOT Traffic Controllers, 82 Light Rail and 22 Public Safety. Network Up Time for above areas for FY16 were 99.86%, 96.17%, 99.86% and 100% respectively.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (maintain the high standards of availability for the City's core infrastructure) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,441,712	6.0
Off-Setting Financial Support	
\$53,940 Overhead Charges that are part of the annual cost recovery fee model for City Telecomm; Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Network and Telecommunications Operations: Telecommunications
Service Description
Provides support, maintenance and vendor management of analog/digital/Voice over IP (VoIP) telecommunications at all city locations. Systems include seven call centers, over 6000 end point devices (phones, fire alarms, printers and faxes) and voice mail system

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - The standard and most common means of communication for the City as a whole is telephones. Aside from office phone users and the 7 City call centers, phone lines are the primary means of connectivity to devices such as alarms, elevators, and emergency call boxes.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
In FY16, over 610 telecommunication work orders were completed and closed out, as well as 950 incidents reported and closed out.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize citizen communication channels) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,037,051	1.0
Off-Setting Financial Support	
\$61,500 Charges and fees for external users of the City's telecommunications network infrastructure; \$1,975,590 Associated costs are recovered annually by City departments and developed utilizing the annual Telecomm fee Model	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Facilities and Data Services: Facilities Management
Service Description
Provides management, support and monitoring of Data Center and other IT Facilities for over 9,100 users

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Monitoring the physical environment for the City's data center is essential for optimal and consistent performance. The City's data is at stake. The facility must maintain appropriate HVAC, power supply and power supply back up at all times. The Data Center houses the critical technology operations that critical City operations such as: garbage pick-up, emergency response, and CATS bus operations logistics/mapping.
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
100% Data Center up time.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize data services) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$986,119	3.0
Off-Setting Financial Support	
\$302,000 in direct support of the Data Center Upfit project; Costs for I&T services are charged out to Departments through the Annual Cost Allocation Plan	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Facilities and Data Services: Data Center Services
Service Description
Provides hardware installation, management and support of 900+ servers, storage area networks (SANs) and 500+ terabytes of locally attached storage arrays

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	Yes - Servers are required to host applications used by virtually every City Department. Ensuring the proper specifications in implementation of servers, improves the life of and the performance of the server and ultimately of the applications
Based on Council Policy	Contractual Obligations
No - N/A	No - N/A
Output/Workload Indicators	Operational Measures
Tracks server time utilization by department to ensure applications run and operate at levels needed to support city operations	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services (Optimize data services) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,871,469	9.0
Off-Setting Financial Support	
Costs for I&T services are supported and charged out to Departments through the Annual Cost Allocation Plan through a combination of direct and in-direct allocations.	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Public Safety Communications: Network Infrastructure and Support
Service Description
Provides network management, maintenance, coordination and support for the Charlotte Regional Advance Digital Inter-Operable (R.A.D.I.O) Public Safety Communications voice/data network. This network serves the City of Charlotte, Mecklenburg County as well as the surrounding local governments of Cabarrus County, Union County, Stanly County, City of Gastonia, City of Concord, City of Kannapolis, and Town of Mooresville covering over 1,700 square miles and a population of over 1.5 million citizens.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	No - N/A
Based on Council Policy	Contractual Obligations
No - N/A	Yes - Interlocal agreements with Mecklenburg County, Cabarrus County, Union County, Stanly County, City of Gastonia, City of Concord, City of Kannapolis, and Town of Mooresville and SLA's with 32 external agencies, and debt service payment obligations
Output/Workload Indicators	Operational Measures
The Charlotte / Mecklenburg P25 Radio network processes on average 1.3 million full conversation calls a month, and 3.6 million PTTs (Individual in the conversations depressing the switch to talk) monthly.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Increase Perception of Safety (Maintain the high standards of availability for the Public Safety Communications Radio Network) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,882,436	12.0
Off-Setting Financial Support	
\$1,955,727 Interlocal agreements with Mecklenburg County, Cabarrus County, Union County, Stanly County, City of Gastonia, City of Concord, City of Kannapolis, and Town of Mooresville and \$1,471,661 from and additional 32 external agencies who utilize the; \$2,675,680 These charges are costs passed on to departments and outside agencies for annual access to utilize and communicate on the radio network, and also for various maintenance and repair of hand-held radios, consoles, mobile data terminals, repeaters; Debt Service helps to fund Capital component	

Department:	Innovation and Technology
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What Do We Do?

Service/Service Component
Public Safety Communications: Device Management and Support
Service Description
Provides device management, maintenance, programming and support for 10,567 hand-held units, 1,277 in-vehicle units, 76 consoles, and other miscellaneous equipment.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
All	
Legal/Regulatory Requirement	Is it Discretionary
No - N/A	No - N/A
Based on Council Policy	Contractual Obligations
No - N/A	Yes - Annual SLA's with City Agencies/Departments, and Debt Service payment obligations
Output/Workload Indicators	Operational Measures
Total shop work orders completed per month averages 110. The average turn around time for those work orders is 6.4 days, with a goal of 7 days or less.	Invest in Infrastructure, Develop Collaborative Solutions, Deliver Competitive Services, Increase Perception of Safety (Maintain the high standards of availability for the Public Safety Communications Radio Network) (Strengthen the I&T team culture)

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,231,863	12.0
Off-Setting Financial Support	
\$1,231,863 These charges are costs passed on to departments and outside agencies for annual access to utilize and communicate on the radio network, and also for various maintenance and repair of hand-held radios, consoles, mobile data terminals, repeaters; Debt Service helps to fund Capital component	

Department/Service/Service Component	Service Cost	Positions	Page
Management & Financial Services	\$33,309,813	260.00	123
Departmental Support Services	\$1,649,802	14.00	124
Executive, Administrative, & Enterprise Relationship Management	\$541,727	3.00	124
Communications and Marketing	\$180,189	2.00	125
Business Resource Analysis and Project Management	\$215,562	2.00	126
Financial and Budget Management	\$348,296	4.00	127
Strategic Initiatives Management	\$119,615	1.00	128
Human Resources	\$217,484	2.00	129
Privatization/Competition Advisory Committee Support	\$26,932	0.00	130
Charlotte-Business INClusion	\$957,347	11.00	131
Administration	\$254,610	3.00	131
Certification	\$159,586	2.00	132
Reporting	\$92,419	1.00	133
Business Development	\$257,880	3.00	134
Outreach & Education	\$96,808	1.00	135
Lending	\$96,046	1.00	136
Fleet Management	\$15,101,349	119.00	137
Administration & Support	\$1,152,707	6.00	137
Motorpool Program Management	\$99,126	1.00	138
Preventive, Routine Maintenance, Conventional Repair & Warranty	\$11,356,554	94.00	139
Parts Operations and Inventory	\$903,587	13.00	140
Commissioning / Decommissioning Vehicles & Equipment	\$1,589,375	5.00	141
Financial Management	\$1,920,237	11.00	142
Financial Management	\$1,920,237	11.00	142
General Accounting	\$3,262,405	38.00	143
General Accounting	\$3,262,405	38.00	143
Revenue Management	\$5,753,567	30.00	144
Citywide Billing and Collections	\$230,068	1.33	144
Utility Billing and Collections	\$5,523,499	28.67	145
Corporate Procurement Management	\$2,774,191	23.00	146
Corporate Procurement (Commodities/Services/Technology)	\$2,020,568	18.00	146
Asset Recovery & Disposal	\$601,578	3.00	147
Corporate P-Card Program Administration	\$152,045	2.00	148
Strategic Planning, Budgeting, Data Analytics, & Council Agenda	\$1,890,915	14.00	149
Operating Budget	\$646,718	5.00	149
Capital Budget	\$325,548	2.00	150
City Strategy/Performance Management	\$328,089	2.50	151
Council Business Agenda	\$328,089	2.50	152
Community Research & Data Analytics	\$262,471	2.00	153

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Departmental Support Services - Executive, Administrative, and Enterprise Relationship Management
Service Description
Provides centralized CFO and Director Management, Enterprise Relationship Management, Administration Team Management for the Management of Financial Services Department.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
No	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Total dollar amount of budget (\$37,417,350 for FY2016)	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$541,727	3
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Departmental Support Services - Communications and Marketing
Service Description
Provides editing and drafting of departmental publications/reports/press releases/memos, PIO services for the department, CNet and CharMeck.org site maintenance and development, survey development and management services and departmental special event planning and support

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
No	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Number of internal/external publications produced (16)	Provide a productive and satisfying work environment. Employee Change Management Survey to gauge understanding of new department

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$180,189	2
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Departmental Support Services - Business Resource Analysis and Project Management
Service Description
Provides departmental business process analysis/continuous improvement program management, Continuity of Operations Plan management and coordination, process and procedure development, research, analysis and recommendations in support of departmental initiatives, and departmental change management

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
No	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Number of projects deployed by business process improvement	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$215,562	2
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Departmental Support Services - Financial and Budget Management
Service Description
Provides departmental annual budget development, fee model development and management, financial reporting and analysis, procurement card accounting, small business reporting and departmental accounts payable and accounts receivable management

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
No	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Total dollar amount of budget managed (\$37,417,350 for FY2016)	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$348,296	4
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Departmental Support Services - Strategic Initiatives Management
Service Description
Provides departmental agenda coordination, departmental records management program management, balanced scorecard management and departmental training coordination

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
No	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Number of council agenda Items for M&FS (78 for FY2016)	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$119,615	1
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Departmental Support Services - Human Resources
Service Description
Provides human resources consulting, recruitment and selection support services, employee on-boarding and separation management, payroll, PRD management, benefits coordination and wellness initiatives development and support

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
No	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Total department position headcount (292 for FY2016)	Provide a productive and satisfying work environment. Wellness- promote wellness events and activities during the year for staff department wide

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$217,484	2
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Departmental Support Services - Privatization/Competition Advisory Committee Support
Service Description
Provides support for the City's Privatization and Competition Program and the Council appointed Privatization and Competition Advisory Committee

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
No	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Number of meetings held (12 in FY2016)	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$26,932	0
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Charlotte-Business INClusion - Administration
Service Description
Provides daily administration and oversight of the Council adopted Charlotte Business INClusion (CBI) Policy.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Promote Economic Opportunity
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes – Charlotte Business INClusion Policy	No
Output/Workload Indicators	Operational Measures
MWSBE spending totaling \$61.9M in FY15 at the prime and subcontractor level (FY16 achieved spending will be available in Fall 2016).	10% increase in spending with Minority Women Small Business Enterprises (MWSBEs) over FY15 year-end through the Charlotte Business INClusion Program.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$254,610	3
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Charlotte-Business INClusion - Certification
Service Description
Provides the certification and recertification for City of Charlotte Small Business Enterprise (SBE) applications, and Minority Women Business Enterprise (MWBE) registrations, in accordance with the eligibility requirements outlined in the CBI Policy.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Promote Economic Opportunity
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes – Charlotte Business INClusion Policy	No
Output/Workload Indicators	Operational Measures
915 total City MWSBES (as of June 2016)	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$159,586	2
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Charlotte-Business INClusion - Reporting
Service Description
Provides the monitoring and tracking of MWSBE utilization on City contracts and issue bi-annual MWSBE utilization reports.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Promote Economic Opportunity
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes – Charlotte Business INClusion Policy	No
Output/Workload Indicators	Operational Measures
FY2015 Annual Report; Quarterly reporting and ED&GC updates	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$92,419	1
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Charlotte-Business INClusion – Business Development
Service Description
Provides partnership with department procurement and contracting staff, MWSBEs, and community resource partners to identify MWSBE spend opportunities and implement strategies to achieve CBI Policy objectives.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Promote Economic Opportunity
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes – Charlotte Business INClusion Policy	No
Output/Workload Indicators	Operational Measures
195 formal contract awards with MWSDBE inclusion at either the prime or subcontractor level totaling \$60.7M in spend opportunity.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$257,880	3
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Charlotte-Business INClusion – Outreach & Education
Service Description
Provides opportunities to develop and implement programs, outreach events, and MWSBE training and business development activities.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Promote Economic Opportunity
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes – Charlotte Business INClusion Policy	No
Output/Workload Indicators	Operational Measures
52 community education and outreach events.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$96,808	1
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Charlotte-Business INClusion - Lending
Service Description
Provides MWSBE access to capital through Charlotte Community Capital Fund and Small Business Mobilization Loan Program.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Promote Economic Opportunity
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes – Charlotte Business INClusion Policy	No
Output/Workload Indicators	Operational Measures
Fifteen (15) small business loans totaling \$665,200.	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$96,046	1
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Fleet Management – Administration & Support
Service Description
Provides Reporting, Fleet Analysis, Maintenance Cost & Budget Forecasting and General Administrative Management. Provides oversight and maintenance of Fleet Management Software that is used to record and show Life to Date (LTD) maintenance and repair history of equipment.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
No	Yes - To provide overall support to the Fleet Management office, City Departments, and Mecklenburg County in the overall life cycle maintenance of their assets.
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Capital Equipment Replacement List Total: \$41,167,217	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,152,707	6
Off-Setting Financial Support	
\$1,776 from Mecklenburg County; \$1,149,155 from City Customers	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Fleet Management – Motorpool Program Management
Service Description
Provides employees easy access to a variety of vehicles to fit their business needs. Reduced fleet size to help safeguard the environment.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment
Legal/Regulatory Requirement	Is it Discretionary
No	Yes - City Manager directive that correlates with emissions control of using City Vehicles.
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
1,211 reservations	Safe Guard the Environment

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$99,126	1
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Fleet Management – Preventative, Routine Maintenance, Conventional Repair, and Warranty/Recall Services
Service Description
Provides preventative maintenance, repairs and inspections for City and County fleet currently consisting of 6,989 pieces of equipment. This includes in- house and sublet repairs with local vendors.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
No	Yes - To provide overall support to the Fleet Management office, City Departments, and Mecklenburg County in the overall life cycle maintenance of their assets.
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
# of work orders 38,013	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$11,356,554	94
Off-Setting Financial Support	
\$1,490,047.00 Mecklenburg County; \$7,780,496 City Customers	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Fleet Management – Parts Operations and Inventory
Service Description
Provides management and oversight of parts inventory purchases and issues in support of Fleet Management operations with 4.6 total inventory turns per year.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
No	Yes - To provide overall support to the Fleet Management office, City Departments, and Mecklenburg County in the overall life cycle maintenance of their assets.
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
4.6 Inventory Turns per year	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$903,587	13
Off-Setting Financial Support	
\$1,506.00 Parts Operations; \$700,000 Parts Mecklenburg County; \$900,575 City Customers (Parts Operations); \$5,730,100 City Customers	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Fleet Management – Commissioning/Decommissioning Vehicles and Equipment
Service Description
Provides service and support to commission new vehicles and equipment including placement of graphics, communications equipment, light bars and other miscellaneous/specialty equipment to prepare the unit for operation in the City's fleet; and service and support to remove vehicles and equipment from the fleet based on the points system outlined above, removal of graphics, communications equipment, light bars and other miscellaneous/specialty equipment to prepare the unit for the auction/disposal process.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
No	Yes - To provide overall support to the Fleet Management office, City Departments, and Mecklenburg County in the overall life cycle maintenance of their assets.
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Commissions: 637; Decommissions: 486	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,589,375	5
Off-Setting Financial Support	
\$385,707 Mecklenburg County; \$817,961 City Customers	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Financial Management
Service Description
Provides partnership with departments to develop financial plans and efficient financing methods for infrastructure improvements. Provides custodial services for all City financial assets and maintains strong relationships with the financial community, including banks, underwriters, bond counsel, and rating agencies, as well as with the Local Government Commission in Raleigh. Provides policy support to the City Manager and serves as the main point of contact for all finance-related matters including issues related to economic development initiatives.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - Required for sound fiscal operation of government pursuant to NC Gen Stat 159, the Local Government Budget and Fiscal Control Act, City charter and City Code	No
Based on Council Policy	Contractual Obligations
Yes – based on financial policies and practices adopted in the FY2017 Strategic Operating Plan	Yes - Supports contracts such as stadium renovation contract with Carolina Panthers, Time-Warner Cable Arena operating contract and CRVA operating contract
Output/Workload Indicators	Operational Measures
Number of GL transactions Number of Invoices processed: 141,295 in FY2016	Maintain AAA Rating

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,920,237	11
Off-Setting Financial Support	
Savings generated from debt refunding, interest income from investments and low interest rates resulting from debt management.	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
General Accounting
Service Description
Provides general accounting services. General accounting services includes maintaining all accounting records; preparing information for management decision making purposes; preparing financial reports, financial statements and the Comprehensive Annual Financial Report; obtaining authorization and documentation for payment of the City's liabilities and distributing accounts payable checks; and processing loans and other miscellaneous payments due to the City.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - Required for sound fiscal operation of government pursuant to NC Gen Stat 159, the Local Government Budget and Fiscal Control Act, City charter and City Code	No
Based on Council Policy	Contractual Obligations
Yes – based on financial policies and practices adopted in the FY2017 Strategic Operating Plan	No
Output/Workload Indicators	Operational Measures
Number of GL transactions Number of Invoices processed: 141,295 in FY2016	Maintain AAA Rating

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,262,405	38
Off-Setting Financial Support	
Reimbursement from Charlotte Area Transit for two positions and Aviation for four positions (\$521,856)	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Revenue Management – Citywide Billing and Collections
Service Description
Provides for the collection and deposit of all City monies. These citywide services include billing and collection of various accounts such as animal licenses, transit passes, Neighborhood Development loans and parking violations.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - G.S. 159-32	No
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
26,638 Transactions Processed	Enhance Customer Service

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$230,068	1.33
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Revenue Management – Utility Billing and Collections
Service Description
Provides Water/Sewer and Storm Water billing and collection services for 297,696 Charlotte Mecklenburg Utility Department and Storm Water Services customers.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - G.S. 159-32	No
Based on Council Policy	Contractual Obligations
Yes - Council approves water & sewer rate changes	Yes - Utility Management System, Mecklenburg County Storm Water and Tax agreement
Output/Workload Indicators	Operational Measures
Total # of bills: 3,323,453 Total # of pmts: 2,891,394 e-bill %: 17.4% e-pmts %: 59.23%	Enhance Customer Service

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$5,523,499	28.67
Off-Setting Financial Support	
Revenue accounts for storm water and water; Auctions, CATS, CMPD, N&BS, Meck Cy Tax	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Corporate Procurement Management - Commodities , Services, and Technology
Service Description
Provides for the procurement and contracting of commodities, goods, materials, apparatus, supplies, trade and professional services, and technology goods, services, and systems. Provides corporate procurement expertise and partners with all City departments for a wide range of diverse and highly specialized operational needs required for citizen service. Provides services include competitive solicitations and contracting, statutory, policy, and procedural consultation, system administration and training, vendor registration, performance management and risk mitigation, and special initiatives related to cooperative and environmental purchasing.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - G.S. 143-129 G.S. 143-131	No
Based on Council Policy	Contractual Obligations
Yes - City Manager Contract Approval Policy	No
Output/Workload Indicators	Operational Measures
Solicitations/Special Projects = 150 Contracts prepared = 153 Item File - 12,082 items Item Updates - 8500 Item File POs = 1133 Vendors registered = 1802 Vendors updated = 6157	Deliver Competitive Services

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,020,568.41	18
Off-Setting Financial Support	
Charlotte Cooperative Purchasing Alliance (CCPA) program revenues are forecasted at \$175,000 for FY17; Other Cooperative Purchasing Program revenues forecasted at \$150,000 for FY17; Two Aviation Positions are currently funded through the CAP. (\$210,885)	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Corporate Procurement Management – Asset Recovery and Disposal
Service Description
Provides a wide range of asset recovery and disposal service required to manage used, seized, and surplus assets at the end of their useful life cycle for the City, County, Charlotte Housing Authority, EMS, and CRVA. Provides full-scale services for onsite and electronic auctions (i.e. rolling stock, police unclaimed goods, miscellaneous items), asset valuations, and donations, as well as the operation and management of the City's reallocation program, operation of the centralized asset recovery and disposal facility, and administration of the City's electronics waste management program.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - G.S. 160A-280	No
Based on Council Policy	Contractual Obligations
No	Yes - Auction Services and Electronic Waste Disposal Services are outsourced to Service Providers. Additionally, the City provides Asset Recovery and Disposal Services via the Joint Programs Interlocal Agreement with the County.
Output/Workload Indicators	Operational Measures
Gross Sales - All Entities = \$2,275,340.52 City Gross Sales = \$1,303,138.61 City NET General Fund = \$763,385.18 Items Reallocated = 216 (\$40,700 value) Electronic Items donated = 3533	Develop Collaborative Solutions

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$601,578	3
Off-Setting Financial Support	
Projected Sales Revenue of \$810,000 to General Fund; County Revenue for provision of services of \$200,000; Includes actual reimbursable expenses charged to Enterprise Departments and the County required to prepare their items for sale or disposal.	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Corporate Procurement Management – Corporate P-Card Program Administration
Service Description
Provides services required for the administration and management of the City's Corporate Procurement Card Program inclusive of day-to-day operations, management of all banking requirements, card and profile administration, daily and monthly transaction management, system and role training, audit, reporting and compliance.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - G.S. 159	No
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
Active Cards = 584 (25% increase) Annual Transactions = 7241 (38% increase) Annual Spend = \$7,454,388 (88% increase)	Develop Collaborative Solutions

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$152,044.59	2
Off-Setting Financial Support	
Forecasted revenue of \$125,000	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Office of Strategy and Budget –Operating Budget
Service Description
Provides the coordination, development and monitoring of \$1.29 billion in annual operating budgets, including the General and Enterprise Funds. Performs analysis and research as needed, including benchmarking with other municipalities regarding cost containment and revenue enhancement. Reviews and recommends disposition of all budget requests. Monitors ongoing budget performance; consults with departments to develop solutions for budgetary issues within existing resources. Serves as requested on departmental teams for services reviews and job candidate interviews.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - NC General Statute 159	No
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
1 operating budget completed Materials prepared for all Council Budget Committee Meetings and Council Budget Workshops	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$646,718	5
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Office of Strategy and Budget –Capital Budget/Community Investment Plan
Service Description
Provides the coordination, development and monitoring of \$1.16 billion annual Community Investment Plan (5 year capital budget is \$4.1billion).

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - NC General Statute 159	No
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
1 capital budget completed	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$325,548	2
Off-Setting Financial Support	
50% of Capital Budget Manager Charged to CIP	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Office of Strategy and Budget –Strategic Planning
Service Description
Provides the coordination of the City Balanced Scorecard performance management program including coordination of Council's Focus Area Plans and development of the City's Strategic Operating Plan. Provides staff assistance to Focus Area Cabinets and Council Committees as needed. Coordinates and completes annual Corporate Performance Report. Receives, researches and responds to inquiries from citizens and other cities regarding Charlotte's strategic planning and monitoring efforts.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - City Council Adopted Focus Area Plans	No
Output/Workload Indicators	Operational Measures
Adoption of Focus Area Plans	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$328,089	2.5
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Office of Strategy and Budget –Council Business Agenda Coordination
Service Description
Provides coordination the process for the City Council's 20 annual business meeting agendas including document production and coordination with City Manager's Office and Departments to ensure accurate information presented to Council for decision-making. An average of 1,000 agenda items are addressed annually.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - Required for provided meeting notice, public hearings, action items, budget ordinance, resolutions, etc.	No
Based on Council Policy	Contractual Obligations
Yes - The Council Business Agenda is mentioned in City Code	No
Output/Workload Indicators	Operational Measures
20 Council Agendas prepared	Implementation of comprehensive agenda automation system

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$328,089	2.5
Off-Setting Financial Support	

Department:	Management & Financial Services
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What Do We Do?

Service/Service Component
Office of Strategy and Budget –Research & Analytics
Service Description
Provides championship and coordination the use of data and information, to make decisions, improve services, and engage residents in the City of Charlotte. Works with Departments and across the community to solve challenging problems, build a more effective government, promote increased opportunity, and improve outcomes for the people who live and work in charlotte.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
82 Quality of life indicators for 462 Neighborhood Profile areas	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$262,471	2
Off-Setting Financial Support	

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Department/Service/Service Component	Service Cost	Positions	Page
Mayor and City Council	\$1,557,139	21.00	155
Mayor and City Council	\$1,557,139	21.00	156
Elected officials	\$695,824	12.00	156
Administrative Support	\$861,316	9.00	157

Department:	Mayor and City Council
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What Do We Do?

Service/Service Component
Elected Officials
Service Description
Provides policy making and elected leadership to City of Charlotte organization, and strategic visioning for Charlotte community. Provides constituent services, and represents Charlotte in Washington and Raleigh

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
Yes - City Charter	
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$695,058	12.0
Off-Setting Financial Support	

Department:	Mayor and City Council
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What Do We Do?

Service/Service Component
Mayor and Council: Administrative Support
Service Description
Provides executive support, press support, calendaring, and constituent support for Mayor (4 FTEs). Provides executive support, constituent services, and administrative/secretarial support to 11 Council members (4 FTEs). Provides front desk/constituent and supplementary administrative support to MCC and CMO offices (1 FTE).

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Legal/Regulatory Requirement	Is it Discretionary
	Yes
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$861,301	9.0
Off-Setting Financial Support	

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Department/Service/Service Component	Service Cost	Positions	Page
Neighborhood & Business Services	\$18,044,007	136.00	159
Capacity Building	\$748,039	7.00	160
Capacity Building	\$748,039	7.00	160
Neighborhood Problem Solving	\$776,162	7.00	161
Neighborhood Problem Solving	\$776,162	7.00	161
Community Youth Initiatives	\$578,404	5.00	162
Community Youth Initiatives	\$578,404	5.00	162
Quality of Life	\$138,490	1.00	163
Quality of Life	\$138,490	1.00	163
Comprehensive Neighborhood Improvement Program *	\$124,898	1.00	164
Comprehensive Neighborhood Improvement Program Support	\$124,898	1.00	164
Relocation	\$24,586	0.00	165
Temporary Relocation	\$24,586	0.00	165
Housing Finance	\$521,196	5.00	166
Housing Finance	\$521,196	5.00	166
Rehabilitation	\$998,124	10.00	167
Rehabilitation	\$998,124	10.00	167
Housing Development	\$184,946	2.00	168
Housing Development	\$184,946	2.00	168
Strategic Plan to End & Prevent Homelessness	\$338,009	3.50	169
Strategic Plan to End & Prevent Homelessness	\$338,009	3.50	169
Housing Support Services	\$40,733	0.50	170
Housing Support Services	\$40,733	0.50	170
Code Enforcement	\$5,792,885	62.00	171
Housing Code & Nuisance Abatement	\$4,681,169	49.00	171
Zoning	\$1,111,716	13.00	172
Targeted Area Economic Development	\$542,404	5.00	173
Targeted Area Economic Development	\$542,404	5.00	173
Business Services	\$4,116,450	6.00	174
Business Services	\$4,116,450	6.00	174
Workforce Development	\$79,067	1.00	175
Charlotte Works Workforce Development Contract	\$79,067	1.00	175
Neighborhood & Business Services Administration	\$3,039,614	20.00	176
Neighborhood & Business Services Administration	\$3,039,614	20.00	176

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Community Engagement/Capacity Building
Service Description
Provides neighborhood training and leadership development training to help build neighborhood capacity, understanding of local government, and awareness of available community resources.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	Partner with neighborhoods to increase leadership capacity through the provision of continued training and development opportunities as well as neighborhood matching grant opportunities
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Criteria for Neighborhood Matching Grant Eligibility approved by Council	No
Output/Workload Indicators	Operational Measures
30	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$748,039	7.0
Off-Setting Financial Support	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Community Engagement/Neighborhood Problem Solving
Service Description
Provides support to neighborhood organizations in setting and meeting neighborhood improvement goals through the annual board retreats and Service Area Teams. Assist neighborhoods in developing and implementing strategic plans during neighborhood board retreats, neighborhood matching grants and other partnerships. Explore improving neighborhood food access through farmers markets.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objectives
Housing & Neighborhood Development	Partner with neighborhoods to increase leadership capacity through the provision of continued training and development opportunities as well as neighborhood matching grant opportunities. Complete the Farmer’s Market Study and implement recommendations that are immediately actionable in providing access to healthy foods.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes – Criteria for Neighborhood Matching Grant Eligibility approved by Council	
Output/Workload Indicators	Operational Measures
96 goals and grants for Fiscal Year 2016	36 goals have been completed by board retreat attendees; 60 neighborhoods received financial assistance through Keep Charlotte Beautiful, Neighborhood Matching Grants, or Tree Banding.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$776,162	7.0
Off-Setting Financial Support	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Community Engagement/Community Youth Initiatives
Service Description
Provides quality out of school time for youth from low income families. Support youth connections to mentors, work and community by providing work experiences and summer internships through the Mayor's Youth Employment Program. Support projects and programs that address the digital divide. Engage organizations to provide apprenticeships, mentoring relationships and work experiences.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objectives
Housing & Neighborhood Development	Ensure that children get the right start in life by working with public and private sector partners to make quality after-school time programs available. Ensure that young people have work opportunities through the Mayor's Youth Employment Program as one part of a public-private system of youth employment and mentoring.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Council Approved Out of School Time Policy that specifies 2 year terms and maximum grant awards	Yes - Various contracts funded via federal and local funds
Output/Workload Indicators	Operational Measures
900 Youth in OST; 330 internships	200 Attendees at Mentoring Training and 400 Children exposed to mentoring opportunities. Identify 100 businesses for youth internships, 200 Youth Exposed to Technology Work Experience and 20 Youth Placed in technology-focused internships

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$578,404	5.0
Off-Setting Financial Support	
Approximately \$100,000 from Bank of America and Microsoft. Also, federal grants and other funds totaling approximately \$1 million.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Community Engagement/Quality of Life
Service Description
Provides access to neighborhood profile areas to enhance and develop programs in partnership with city departments, neighborhoods and community organizations.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
5 Outreaches and 30 Neighborhoods	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$138,490	1.0
Off-Setting Financial Support	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Community Engagement/Comprehensive Neighborhood Improvement Program (CNIP) Support
Service Description
Provides support to work with developers and property owners to advance projects in the CNIP areas. Also clarify relationship with Mecklenburg County on greenway construction in the CNIP Areas.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	Continue strong investments in neighborhood infrastructure, appearance and overall community health
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Use of Bonds dictated by Bond Referendum and Council Policy & IRS regulation.	No
Output/Workload Indicators	Operational Measures
Work with 10 developers or property owners to advance CNIP project. Also clarify role in greenway development in Partnership with the County	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$124,898	1.0
Off-Setting Financial Support	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Housing Services/Temporary Relocation
Service Description
Provides oversight for a contract to provide temporary relocation assistance for eligible households displaced through code enforcement.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Per Council Approved use of Federal Funds as specified by the Consolidated Plan	Yes – Annual \$95,000 contract with Community Link
Output/Workload Indicators	Operational Measures
20 Households	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$24,586	0
Off-Setting Financial Support	
CDBG Funds contribute \$1,221,753 to the cost of Housing Services; CIP funds contribute \$658,688 to the cost of Housing Services.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Housing Services/Housing Finance
Service Description
Provides oversight for a contract with the Charlotte Mecklenburg Housing Partnership to provide down payment assistance to low and moderate income households. Also, administer loan portfolio of 3,987 loans totaling \$81.3 million.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	Expand the supply of affordable and workforce housing through new construction and the preservation of the existing housing stock. Fund the development of 250 new affordable housing units through the Housing Trust Fund and expand the House Charlotte program to provide additional funding to families earning 80-110% of area median income.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Per Council Approved use of Federal Funds as specified by the Consolidated Plan	Yes - Annual \$231,000 contract with the Charlotte Mecklenburg Housing Partnership
Output/Workload Indicators	Operational Measures
300 House Charlotte Loans	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$521,196	5.0
Off-Setting Financial Support	
CDBG Funds contribute \$1,221,753 to the cost of Housing Services; CIP funds contribute \$658,688 to the cost of Housing Services.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Housing Services/Rehabilitation
Service Description
Provides Housing Rehabilitation through low-interest loans and grants funded by federal grants to low to moderate-income homeowners to correct code violations and make general property improvements. Lead Base Paint Abatement: Provide grants to assist low-income homeowners and multi-family landlords in addressing unsafe lead paint conditions that pose a potential health hazard to young children. The Lead Based Paint program is funded through federally funded grants.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	Expand the supply of affordable and workforce housing through new construction and the preservation of the existing housing stock. Implement pilot of the targeted neighborhood rehabilitation program to preserve housing stock in areas identified as non-thriving. Expand the emergency repair program to respond to emergency housing conditions that would cause family displacement. Develop, implement, and fund the HOME Retrofit Loan Program to provide an affordable source of funding for families that do not qualify for the City's rehabilitation program.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Per Council Approved use of Federal Funds as specified by the Consolidated Plan	Yes – Two annual contracts with Habitat for Humanity for \$375,000 and \$400,000 and an annual contract with Goodwill for \$400,000
Output/Workload Indicators	Operational Measures
177 Homeowners Assisted	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$998,124	10
Off-Setting Financial Support	
CDBG Funds contribute \$1,221,753 to the cost of Housing Services; CIP funds contribute \$658,688 to the cost of Housing Services.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Housing Services/Housing Development
Service Description
Provides gap financing to develop affordable housing funded by voter approved housing bonds and federal grant funds. Funds are allocated for affordable housing to households earning 80% (\$52,100) and below the area median income, which includes pre-school teachers, health-care aides, and workers in hospitality, retail and emergency services. Also development of housing via HOME grant funded Community Housing Development Organizations. Market housing programs to achieve geographical dispersion of diverse housing options throughout the City.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	Build and preserve vibrant and diverse neighborhoods. Develop a comprehensive housing strategy that assists in creating and expanding diverse housing options throughout the City.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Per Council Approved use of Federal Funds as specified by the Consolidated Plan; Council Approved Voluntary Single and Multi-Family Density Bonus Program; Council approved policy regarding the eligible use of Housing Bonds	Yes – Various developer contracts funded with Housing Trust Funds, CDBG, and HOME grants.
Output/Workload Indicators	Operational Measures
	2 developments received Housing Trust Fund dollars in Fiscal Year 2016, 6 inquiries for voluntary Density Bonus Program to help achieve geographical dispersion, 860 units created for low to moderate income households

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$ 184,946	2.0
Off-Setting Financial Support	
CDBG Funds contribute \$1,221,753 to the cost of Housing Services; CIP funds contribute \$658,688 to the cost of Housing Services.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Housing Services/Strategic Plan to End & Prevent Homelessness
Service Description
Provides administration to end and prevent homelessness. Work is done in three committees including Affordable Housing, Continuum of Care and Research and Evaluation.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
	The community has created a by-name registry for both Veterans and the chronically homeless. There have been 451 Veterans housed & 353 chronically homeless individuals housed.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$338,009	3.5
Off-Setting Financial Support	
CDBG Funds contribute \$1,221,753 to the cost of Housing Services; CIP funds contribute \$658,688 to the cost of Housing Services.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Housing Services/Housing Support Services
Service Description
Provides oversight to contracts with housing support providers including Crisis Assistance Ministries and Community Link to provide energy, rental assistance and pre and post purchase home ownership counseling. Also, administer emergency shelter to those experiencing a housing crisis or homelessness. In addition, address housing needs of people with HIV/AIDS and their families.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - The use of Emergency Shelter Grants and HOPWA grants approved by Council via the Consolidated Plan.	Yes - Annual contracts with Crisis Assistance Ministries and Community Link. Also fund contracts with support providers to prevent homelessness or provide shelter for people and their families who are homeless and those with HIV/AIDS.
Output/Workload Indicators	Operational Measures
	7087 clients assisted

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$40,733	0.5
Off-Setting Financial Support	
CDBG Funds contribute \$1,221,753 to the cost of Housing Services; CIP funds contribute \$658,688 to the cost of Housing Services.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Code Enforcement/Housing Code & Nuisance Abatement
Service Description
Provides resources for Minimum Housing, Nuisance, Non-Residential Building, Graffiti, Noise, Boarded-up Structure and Parking on the Lawn City ordinance enforcement. Functions with emphasis on engagement, education and prevention.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	Continue strong investments in neighborhood infrastructure, appearance and overall community health. Add code enforcement staff to reduce response time for housing complaints.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes – Per City Ordinance	No
Output/Workload Indicators	Operational Measures
35,575 cases	Through 6/30/16, 66% (35,575 cases) of nuisance violations have been corrected within 30 days & 10% (3,899 cases) have exceeded 30 days to correct the violations. Through 6/30/16, 94% of all nuisance cases (32,321 cases) have been voluntarily corrected & 6% (2,048 cases) of nuisance cases have required the City to correct the violation.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,681,169	49
Off-Setting Financial Support	
\$724,309 collected from citizens for Housing Code, Underbrush/Debris Removal, Demolition Clearing and Vehicle Storage fees; \$60,000 in Community Investment Plan funding.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Code Enforcement/Zoning
Service Description
Provides enforcement of the City's Zoning ordinance in regulation of land use. Conducts field investigations and administrative reviews for zoning compliance permits and researches for appropriate zoning uses/districts. Participates in distributive zoning model and collaboration with Planning and Engineering & Property Management.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Housing & Neighborhood Development	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes – Per City Ordinance	No
Output/Workload Indicators	Operational Measures
7,205 zoning cases per year	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,111,716	13
Off-Setting Financial Support	
\$965,525 is projected to be collected via user fees	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Economic Development/Targeted Area Economic Development
Service Description
Provides funds and technical assistance for redevelopment projects in distressed areas through public private partnerships. Also provides stimulus for private investment in targeted areas with areas identified by the Community Investment Plan and the Business Corridor Revitalization Plan. Also provides services to businesses and development organizations such as Free-More-West, North End Partners and West End Business Association. Also provides grants for facade renovations and security improvements.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	At the Eastland Mall site, create a new community through private and appropriate public investment that integrates into and enhances the surrounding areas. Implement recommendations from the Eastland Area Plan and the Eastland Redevelopment Concept plan to promote economic development of the 8.4 acre site. Finalize the sale of the 11.4 acres to the Charlotte-Mecklenburg Board of Education. Revitalize business corridors in priority areas (Applied Innovation, Central Avenue, North West, West Boulevard, Freedom Drive and North Tryon. Continue to assess opportunities to expand sports facility and entertainment options at Bojangles' Coliseum/Ovens Auditorium as well as in other areas of the City.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
	Achieve 10:1 Private to Public Investment

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$542,404	5.0
Off-Setting Financial Support	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Economic Development/Business Services
Service Description
Provides information and assistance to businesses through the CharlotteBusinessResources.com, a web portal designed to help business owners start and grow a business. Also, supports the recruitment of new companies to Charlotte through the Business Investment and Tax Increment Financing program. Provides support to international delegations visiting Charlotte, as well as international organizations within Charlotte to ensure that Charlotte continues to grow into a global City and magnet for international trade. Provides connections between immigrant population and workforce development training through community partners. Also connects immigrant small business owners with programs and services. Also provides for the creation of an apprenticeship strategy.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	Develop a strategy to connect potential employees with companies with City contracts as well as new and/or expanding businesses receiving incentive grants from the City. Enhance CharlotteBusinessResources.com to include online forums for small businesses to use as well as enhance relationships within the entrepreneurial small business community Finalize current efforts with partner organizations to develop and implement the pre-apprenticeship pilot program.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes - Council Policy for incentive grants based on jobs created and minimum investment.	Yes - Various contracts with businesses awarded tax incentives.
Output/Workload Indicators	Operational Measures
	2,532 jobs generated via the Business Investment program; 50 direct foreign investment leads, 53,077 visits to CharlotteBusinessResources.com

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,116,450	6.0
Off-Setting Financial Support	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Economic Development/Charlotte Works Workforce Development Contract
Service Description
Provides oversight of a \$9.1 million contract with Charlotte Works to provide workforce development services local residents. Charlotte Works, operates two-full service employment centers, as well as over 30 CARE3 sites at area churches and community centers County-wide.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Economic Development & Global Competitiveness	
Legal/Regulatory Requirement	Is it Discretionary
Yes - The State requires that the grants flow through the City to Charlotte Works.	No
Based on Council Policy	Contractual Obligations
No	Yes – Annual contract
Output/Workload Indicators	Operational Measures
	450 adult and dislocated workers provided training assistance; 575 youth training and employment services

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$79,067	1.0
Off-Setting Financial Support	
Annual contract entirely Workforce Investment Act grant funded.	

Department:	Neighborhood & Business Services
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What Do We Do?

Service/Service Component
Neighborhood & Business Services Administration
Service Description
Administration including the Director and Support, Financial Services, Technology, Human Resources, Communication, and Compliance

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
General Governance	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,039,614	20
Off-Setting Financial Support	
CIP contributes \$514,538 to the Operating Budget	

Department/Service/Service Component	Service Cost	Positions	Page
Planning	\$6,741,686	59.00	177
Long Range Planning Services	\$2,162,216	19.00	178
Community Planning & Policy Implementation	\$872,289	7.33	178
Regional Transportation Planning (CRTPO)	\$624,621	5.33	179
Information Analysis & Technology	\$665,306	6.33	180
Strategic Planning Services	\$1,140,207	9.00	181
Urban Design Services	\$826,925	6.50	181
Capital Facilities & Annexation	\$313,282	2.50	182
Development Services	\$2,769,758	25.00	183
Rezoning	\$928,462	8.20	183
Zoning Administration	\$362,938	3.20	184
Historic District Review	\$414,986	4.20	185
Subdivision Administration	\$654,071	6.20	186
General Development Services	\$409,301	3.20	187
Business Services	\$669,505	6.00	188
Business Services	\$669,505	6.00	188

Department:	Planning
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What Do We Do?

Service/Service Component
Long Range Planning Services/Community Planning & Policy Implementation
Service Description
Initiate area plan & policy development processes to guide land use decision-making while enhancing community dialogue and understanding of City's land use goals to enhance livability and strengthen economic competitiveness

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but the service follows Inter-local Cooperation Agreement (2009) - Charlotte Mecklenburg Planning Commission
Based on Council Policy	Contractual Obligations
General Development Policies; Transit Station Area Principles; Residential Location & Design; Retail-Oriented Mixed/multi-use Centers; Plan Amendment Process; Environment; Infrastructure	No
Output/Workload Indicators	Operational Measures
28 community planning & policies initiated	Initiate Area Plan & policy development processes to guide land use and transportation decision making; implement identified strategies that enhance community dialogue and understanding of the City's transportation and land use goals

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$872,289	7.33 FTEs
Off-Setting Financial Support	

Department:	Planning
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What Do We Do?

Service/Service Component
Long Range Planning Services/Regional Transportation Planning (CRTPO)
Service Description
Serve as the Charlotte region's Metropolitan (transportation) Planning Organization (MPO), ensuring transportation needs for the region are planned and implemented comprehensively and collaboratively.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	5. Connect people and places by foot, bike, transit, and care, safely and effectively for people of all ages
Legal/Regulatory Requirement	Is it Discretionary
Yes, 23 USC 134 Metropolitan Transportation Planning (Federal); 49 USC 5303 Metropolitan Transportation Planning (Federal); Sec.134-200.1 through 200.6 Metropolitan Planning Organizations recognized (State); Inter-local Cooperation Agreement (2009) - Charlotte Mecklenburg Planning Commission	No
Based on Council Policy	Contractual Obligations
Yes, Comprehensive Transportation Plan (MPO); Metropolitan Transportation Plan (MPO); Transportation Improvement Plan	No
Output/Workload Indicators	Operational Measures
	Complete CRTPO long range transportation planning milestones to address broader transportation needs in the Charlotte metro area; Develop an inventory of strategies and recommendations to integrate CONNECT tools into the 2045 MTP.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$624,621	5.33 FTEs
Off-Setting Financial Support	
\$487,468 UPWP grant	

Department:	Planning
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What Do We Do?

Service/Service Component
Long Range Planning Services/Information Analysis & Technology
Service Description
Provide information (including Geographic Information Systems) service and support to other units of Planning as well as to the larger City organization for Planning-related data. Also provides data analytical services.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but the service must follow City Zoning Ordinance Chapter 6 Part 1.104 (Requires GIS maps)
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
None	Enhance the Department’s website to provide better customer service; Pursue technology solutions to enhance business processes and improve customer service

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$665,306	6.33 FTEs
Off-Setting Financial Support	
none	

Department:	Planning
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What Do We Do?

Service/Service Component
Strategic Planning Services/Urban design Services
Service Description
Implements Charlotte's community vision by providing urban design guidance, design services, and strategic planning for developing and redeveloping areas

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Economic Development & Global Competitiveness	4. Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure 5. Connect people and places by foot, bike, transit, and care, safely and effectively for people of all ages
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but this service must follow Charlotte Zoning Ordinance Sections 9.901 through 9.907
Based on Council Policy	Contractual Obligations
Yes, Adopted Area Plans; Design Guidelines	No
Output/Workload Indicators	Operational Measures
73 urban reviews completed; 0 development responses initiated	Collaborate with City Departments and other partners to develop strategies that catalyze economic improvement in targeted areas through capital investment, land development, design & planning; Identify additional transportation and land use policy needed to support the Global Logistics Center and identify funding sources for needed improvements; Provide high level customer service by ensuring an average ≤ 2.5 reviews on all submitted plans within the urban zoning districts

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$826,925	6.5 FTEs
Off-Setting Financial Support	
\$92,055 - Urban review User Fees (to General Fund)	

Department:	Planning
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What Do We Do?

Service/Service Component
Strategic Planning Services/Capital Facilities & Annexation
Service Description
Provides on-going administrative support (including planning/design, project management, community engagement and analysis) to City's Community Investment Plan; provides critical support to collaborative enhancement of capital plans & programs; administers the City's annexation initiative

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	4. Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure
Legal/Regulatory Requirement	Is it Discretionary
Yes, SL1973-416; SL1977-142; SL1985-284 (State) Inter-local Cooperation Agreement (2009) - Mandatory; Inter-local Cooperation Agreement (2009) Charlotte-Mecklenburg Planning Commission, Joint Resolution (1995 & 2000) – JUTF Referrals; Inter-local Cooperation Agreement (2009) – Coordinated capital planning; SL2011-396 & SL2012-11; Art.4A, Part 1, GS160A-29 to 58.90; GS160A-328; Annexation Agreements w/ adjoining municipalities	No
Based on Council Policy	Contractual Obligations
Annual Adoption of City Strategic Operating Plan & Community Investment Plan; City of Charlotte Annexation Policies (2003) – Annexation; General Development Policies - Infrastructure	No
Output/Workload Indicators	Operational Measures
57 mandatory referrals reviewed; 4 voluntary annexation petition approvals became effective	Advance Community Investment Plan goals by providing ongoing planning & design, program management, community engagement, & analytical support to capital projects & programs

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$313,282	2.5 FTEs
Off-Setting Financial Support	
\$200,000 from Community Investment Program (to department)	

Department:	Planning
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What Do We Do?

Service/Service Component
Development Services/Rezoning
Service Description
Provides regulatory service to help achieve the community vision; notably management of the City Zoning Ordinance.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	4. Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for City Code of Ordinances Appendix A (Zoning); Inter-local Cooperation Agreement (2009) - Charlotte-Mecklenburg Planning Commission
Based on Council Policy	Contractual Obligations
General Development Policies; Transit Station Area Principles, Residential Location & Design; Retail-Oriented Mixed/multi-use Centers; Plan Amendment Process; Environment; Infrastructure; Land Use Policy Plans (District, Area, Strategic, Pedscape, Transit Area); Centers, Corridors & Wedges Growth Framework	No
Output/Workload Indicators	Operational Measures
126 rezoning petitions submitted; 74 administrative amendments approved; 5 Text Amendments approved	Update the Development Ordinance to better address the City's land use needs and provide a more customer friendly regulatory framework

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$928,462	8.2 FTEs
Off-Setting Financial Support	
\$417,940 User Fees	

Department:	Planning
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What Do We Do?

Service/Service Component
Development Services/Zoning Administration
Service Description
Provides regulatory service to help achieve the community vision, by supporting administration of the City Zoning Ordinance by administering the variances and appeals processes

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for City Code of Ordinances Appendix A Chapter 20 Art. III (Zoning Ordinance); Inter-local Cooperation Agreement (2009) - Charlotte-Mecklenburg Planning Commission; SL1983-488
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
40 ZBA cases Decided; 13 administrative deviations approved	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$362,938	3.2 FTEs
Off-Setting Financial Support	
\$35,640 User Fees and \$116,841 from N&BS and E&PM	

Department:	Planning
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What Do We Do?

Service/Service Component
Development Services /Historic District Review
Service Description
Provides regulatory service to help achieve the community vision, by administering the historic review processes

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for City Code of ordinances Appendix A Chapter 10 (historic district review); Inter-local Cooperation Agreement (2009) - Charlotte-Mecklenburg Planning Commission
Based on Council Policy	Contractual Obligations
Yes, HDC Guidelines	
Output/Workload Indicators	Operational Measures
102 HDC Cases Decided; 199 Administrative Approvals	Update the Zoning Development Ordinance to better address the City's land use needs and provide a more customer friendly regulatory framework; Preserve historical character of historic districts

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$414,986	4.2 FTEs
Off-Setting Financial Support	
\$92,525 User Fees (go to General Fund)	

Department:	Planning
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What Do We Do?

Service/Service Component
Development Services/ Subdivision Administration
Service Description
Provides regulatory service to help achieve the community vision, by administering the City Subdivision Ordinance

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Housing & Neighborhood Development	2. Build and preserve vibrant and diverse neighborhoods
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for City Code of Ordinances Appendix A Chapter 20 (Subdivision); Inter-local Cooperation Agreement (2009) - Charlotte-Mecklenburg Planning Commission; GS160A-373; GS153A-332; GS160A, Art. 19, Pt.2; GS153A, Art. 18, Pt.2
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
1,798 SF lots & 2,908 MF units approved; 528 subdivision plats processed; 147 subdivision & revision submittals reviewed	Provide high level customer service by ensuring an average ≤ 2.5 reviews on all submitted Subdivision & Multi-family plans; Respond to developer inquiries and/or facilitate approvals for voluntary SF & MF density bonus programs

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$654,071	6.2 FTEs
Off-Setting Financial Support	
\$217,455 User Fees (go to General Fund)	

Department:	Planning
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What Do We Do?

Service/Service Component
Development Services/General Development Services
Service Description
Provides regulatory service to help achieve the community vision, by performing a variety of tasks related to updating of development ordinances, including managing the processes associated with zoning text amendments, to managing the process associated with updating of the City's development ordinance

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	4. Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure
Legal/Regulatory Requirement	Is it Discretionary
Yes, GS121-5; GS132-3; City records management policy (Records); Title II of Americans with Disabilities Act Amendments Act - 2008 (ADA transition)	No
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
10 regulatory process improvements	Document and initiate improvements to regulatory processes; Support the City Manager's Office by working with other Departments and Mecklenburg County to complete a review of the regulatory system

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$409,301	3.2 FTEs
Off-Setting Financial Support	
None	

Department:	Planning
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What Do We Do?

Service/Service Component
Business Services
Service Description
Provides overall department leadership, in addition to providing executive support to initiatives as identified by the Director of Planning, as well as supporting the Planning Commission and the Planning and Zoning Committees of the Commission. Also provides support to a variety of department-wide initiatives, including management of payroll and procurement procedures.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but for Inter-local Cooperation Agreement (2009) Charlotte Mecklenburg Planning Commission; GS160A, Art. 20; GS153A-321; GS160A-361
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
9 Advisory Boards, Committees & Commissions staff supported; 30 Neighborhood Organization Contact List query requests	Enhance the Department’s website to provide better customer service; Develop and maintain a records management system for the Department; Promote wellness by offering informational sessions and fitness activities; Ensure staff development of professional & technical skills

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$669,505	6 FTEs
Off-Setting Financial Support	

Department/Service/Service Component	Service Cost	Positions	Page
Police	\$248,221,881	2,401.50	189
Office of the Chief	\$16,482,652	51.00	191
Federal Reimbursable Projects	\$238,537	0.00	191
Financial Management Division	\$7,970,706	8.00	192
Internal Affairs Bureau	\$1,327,273	13.00	193
Office of Professional Responsibility	\$12,135	0.00	194
Office of the Chief	\$4,308,983	7.00	195
Police Attorney	\$1,027,165	7.00	196
Professional Standards	\$402,043	4.00	197
Public Affairs	\$802,851	8.00	198
Strategic Planning Division	\$392,959	4.00	199
Administrative Services Group	\$51,777,505	304.00	200
Administrative Services Group - Administration	\$697,447	5.00	200
Recruiting Division	\$1,931,321	17.00	201
Polygraph Section	\$126,980	1.00	202
Training Division	\$2,252,382	14.00	203
Firearms Training Unit	\$769,496	4.00	204
In-Service Training Unit	\$206,436	1.00	205
Sworn Retirement Supplement/Separation Allowance Payments (SAP)	\$4,500,000	0.00	206
Human Resources	\$6,182,785	15.00	207
Crime Analysis Division	\$1,943,159	20.00	208
Facilities Section	\$2,137,813	1.00	209
Fleet Section	\$12,757,458	3.00	210
Computer Technology Solutions Division	\$4,699,101	24.00	211
Communications Division – 911 Telecommunications Center	\$10,954,442	163.00	212
Non-Emergency Police Services Communications (NEPS)	\$2,176,681	30.00	213
Records Division	\$442,004	6.00	214
Investigative Services Group	\$26,568,795	282.00	215
Investigative Service Administration	\$826,899	4.00	215
Court Services- District Attorney Superior Court	\$1,045,918	8.00	216
Covert Operations- Vice/ Narcotics	\$4,284,873	42.00	217
Covert Operations -Anti Crime	\$2,634,658	33.00	218
Violent Criminal Apprehension Team (VCAT) Unit	\$1,473,223	16.00	219
Alcohol Beverage Control (ABC) Unit	\$1,099,483	14.00	220
Electronic Monitoring	\$1,434,153	11.00	221
Violent Crime Division	\$3,726,809	45.00	222
Robbery/ Sexual Assault/ Cold Case Unit	\$1,737,942	17.00	223
Operations Command	\$1,828,409	19.00	224
Cyber Crimes Unit	\$665,877	7.00	225
Special Victims: Domestic Violence, Missing Person, Crime against Children, and Financial Crimes	\$3,960,875	41.00	226
Real Time Crime Center	\$1,849,676	25.00	227

Department/Service/Service Component	Service Cost	Positions	Page
Support Services Group	\$26,497,423	263.50	228
Support Services Administration	\$1,014,796	5.00	228
Secondary Employment	\$878,464	2.00	229
Special Operation Division	\$648,380	7.00	230
Special Weapons and Tactics (SWAT)/Alert Team Unit	\$248,240	2.00	231
Civil Emergency Unit	\$26,524	0.00	232
Aviation Unit	\$1,234,464	8.00	233
Canine Unit	\$1,448,262	15.00	234
Arson/ Bomb Squad Unit	\$13,875	0.00	235
Community Wellness Division	\$212,046	6.00	236
Property & Evidence Management Division	\$3,662,846	21.00	237
Crime Lab Division	\$2,507,837	24.00	238
Crime Scene Search Division	\$1,953,388	30.00	239
Animal Care & Control Division	\$5,788,887	78.50	240
Community Engagement Division	\$754,573	9.00	241
Alarm Ordinance Enforcement Unit	\$559,266	2.00	242
Diversion Program	\$86,466	0.00	243
Volunteers Unit	\$110,072	1.00	244
Crime Outreach Unit	\$350,567	1.00	245
Cadets	\$15,176	1.00	246
School Resource Officers (SRO)	\$4,558,172	48.00	247
Police Activities League (PAL)	\$425,122	3.00	248
Field Services Group	\$126,901,506	1,501.00	249
Field Service Group - South Administration	\$420,914	9.00	249
Motorcycle & Accident Reconstruction	\$1,966,942	18.00	250
Passengers Vehicles for Hire	\$345,218	7.00	251
Special Events	\$137,390	12.00	252
Transit Unit	\$408,552	4.00	253
Southeast Service Area	\$150,182	1.00	254
Hickory Grove Division	\$8,403,946	102.00	255
Providence Division	\$8,356,765	100.00	256
Independence Division	\$8,590,195	98.00	257
South Division	\$9,383,335	109.00	258
Southwest Service Area	\$154,268	1.00	259
Central Division	\$8,576,574	104.00	260
Steele Creek Division	\$9,638,195	113.00	261
Westover Division	\$8,795,069	101.00	262
Field Service Group - North Administration	\$514,980	4.00	263
Rental Ordinance Unit	\$10,000	0.00	264
Court Services - District Court	\$229,920	4.00	265
Northeast Service Area	\$145,814	1.00	266
Eastway Division	\$8,900,146	101.00	267
North Tryon Division	\$9,047,734	105.00	268
University City Division	\$9,524,271	117.00	269
Northwest Service Area	\$517,653	1.00	270
Metro Division	\$8,522,661	107.00	271
North Division	\$9,673,618	117.00	272
Freedom Division	\$8,560,142	104.00	273
Airport Law Enforcement Division	\$5,927,022	61.00	274

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief
Service Description
Plans, coordinates, directs, and evaluates the activities of the department and provides all command functions for the agency.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,308,983	7
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Internal Affairs Bureau
Service Description
Responsible for helping to ensure Police ethics and integrity within the department by investigating employee conduct through citizen and internal complaints.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,327,273	13
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Police Attorney
Service Description
Acts as Counsel to the Chief of Police and acts as legal advisor for Police Litigation, Employment Law, Civil Abatement, Legislative Initiatives, Legal Training, Civil Service, Public Records/Subpoenas, Citizen Review Board, Claims, Contracts, Towing/Vehicle Seizure, Nuisance Abatement, and legal research.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,027,165	7
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Public Affairs
Service Description
Provides support to the Chief, command staff, police officers, and non-sworn personnel by gathering, developing, and distributing clear and accurate information about the programs, services, policies, and activities of the Charlotte-Mecklenburg Police Department.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$802,851	8
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Professional Standards
Service Description
Facilitates the development and maintenance of departmental directives and standard operating procedures and maintains files for accreditation and continued re-accreditation of the Police department. Ensures CMPD remains within the standards set forth by the Commission of Accreditation for Law Enforcement Agencies (CALEA). Directs staff inspections and assists personnel without direct supervisory responsibility of units, employees, facilities, or procedures.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$402,043	4
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Office of Professional Responsibility
Service Description
Plans, coordinates, directs, and evaluates the activities of the Internal Affairs Bureau and Professional Standards divisions.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$12,135	0
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Financial Management
Service Description
Responsible for the management and oversight of all accounts payable, accounts receivable, and special funds.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
911 Communications Division answered 88% of 911 calls in 10 seconds or less	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$7,970,706	8
Off-Setting Financial Support	
\$3,485,849; Public Safety 911 Services Fund projection	
\$512,000; Donations projection	
\$578,570; Asset Forfeiture projection	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Federal Reimbursable Projects
Service Description
Provides financial and reporting oversight for all related revenues and expenses.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes	Yes
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$238,537	0
Off-Setting Financial Support	
\$238,537; Departmental Charges projection	

Department:	Police
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What Do We Do?

Service/Service Component
Office of the Chief/Strategic Planning Division
Service Description
Responsible for grant writing, special projects, process mapping, program management, historic artifacts, and forms management. Provides any other law enforcement planning services, including development of the CMPD Strategic Operating Plans (Facilities, Staffing, and Technology), CMPD Annual Report, and CMPD planning retreats.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
	No
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$392,959	4
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group – Administration
Service Description
Plans, coordinates, directs, and evaluates the activities of the administrative functions within the department.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$697,447	5
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Recruiting
Service Description
Responsible for the overall process of recruiting, selecting, investigating, and recommending the best qualified candidates for the Police Trainee position. Leads retention efforts for the department also.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
64.8% of applicant base were minorities and/or females	40% of applicant base will be minorities and/or females

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,931,321	17
Off-Setting Financial Support	
\$1,006; Departmental Charges projection	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Polygraph
Service Description
Conducts polygraph examinations for pre-employment applications, criminal investigations, and administrative reviews.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$126,980	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Training
Service Description
Responsible for developing mandatory, elective, and in service training. These responsibilities may include, but is not limited to: program/class development, instructor selection, training notification to department employees, and record keeping.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
Yes, Basic Law Enforcement Training State Requirement	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,252,382	14
Off-Setting Financial Support	
\$180,527; Departmental Charges projection	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Firearms Training
Service Description
Teaches CMPD officers basic and advanced firearms and patrol rifle skills. Provides instruction to officers who need to further enhance their firearms skills. Provides decision making training and skills to officers according to State and CMPD Use of Force guidelines.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
Yes, Basic Law Enforcement Training State Requirement North Carolina requires eight hours of firearms training and qualification each year.	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$769,496	4
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/In-Service Training
Service Description
Develops and provides training for CMPD employees and other Mecklenburg County Law Enforcement Agencies in advanced law enforcement techniques and concepts.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
Yes, Basic Law Enforcement Training State Requirement Eight hours of firearms training and additional hours of continuing education annually	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$206,436	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Sworn Retirement Supplement Payments
Service Description
Responsible for the management of the sworn officers' Service Retirement Allowance benefit, retirement supplement payments mandated to all law enforcement officers who are members of the North Carolina Local Governmental Employees' Retirement System covered under the Police Separation Allowance Payments program.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
Yes, North Carolina G.S. §143-166.41-50	No
Based on Council Policy	Contractual Obligations
	Separation Allowance Payments available to sworn Officers retiring on a Service Retirement Allowance (30 years of service, or age 55 with 5 years of service) up to 62 years of age.
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,500,000	0
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Human Resources
Service Description
Responsible for the management and oversight of CMPD's compensation, benefits, payroll, workers' compensation, retirements, fitness and wellness, hiring, recruitment, and background investigations

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$6,182,785	15
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Crime Analysis Division
Service Description
Leverages technology and data, employing analytical processes to provide targeted information related to patterns, trends, active investigations, workload, and staffing assessments. Serve as the clearinghouse for criminal intelligence data gathered by department members to ensure the consistent capture, analysis, and dissemination of sensitive data, complying with all federal, state, and CMPD guidelines and regulations.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,943,159	20
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Facilities Section
Service Description
Responsible for project coordination in the acquisition and construction of new CMPD facilities, management of the telephones systems, maintains printing and multifunctional devices account, manages the janitorial contracts for multiple facilities, manages and coordinates repairs on all facilities as well as approves and coordinates background checks on all onsite vendors.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,137,813	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Fleet Section
Service Description
Responsible for the purchasing of all types of vehicles and the subsequent up-fitting of them with the appropriate emergency equipment required by the unit that the vehicle is assigned to. Also responsible for fleet maintenance and towing.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$12,757,458	3
Off-Setting Financial Support	
\$12,518; Departmental Charges projection \$334,600; Capital Outlay	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Computer Technology Solutions Division
Service Description
Provides systems architecture and support, application development and support, project management, and customer support of all CMPD technology.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
	Yes – communications and records management for Town of Huntersville
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,699,101	24
Off-Setting Financial Support	
\$ 2,159; Departmental Charges projection \$10,000; Capital Outlay	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Communications – 911 Telecommunications Center
Service Description
Responsible for answering all 911 Police, Fire, and MEDIC calls for the City of Charlotte, the towns of Davidson and Huntersville, and the unincorporated areas of Mecklenburg County. Responsible for dispatching officers for 13 patrol divisions, Animal Care & Control, the airport, investigations, crime scene search, and in the towns of Davidson and Huntersville. Responsible for managing all the information that flows through NC's Division of Criminal Information (DCI) terminals, which include PIN messages that must be addressed immediately, entering and recovering stolen property in the system, and auditing stolen property hits on a monthly basis

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$10,954,442	163
Off-Setting Financial Support	
\$238,218; Town of Huntersville Dispatch Fee \$977,520; Proportional allocation to CATS for Charlotte-Mecklenburg Government Center Officer \$969,228; Capital/Construction Equipment	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Non-Emergency Police Services Communications
Service Description
Handles all calls transferred from Char-Meck 311 as well as 911, all CMPD patrol division calls after 5 pm and on weekends, Animal Care & Control calls after 7 pm, and tow/repossession calls from wrecker services. Also responsible for taking crime reports over the telephone and maintaining reports generated from the Online Crime Reporting System. Handles most of the walk-in traffic to the Police Headquarters Building needing to file a report.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,176,681	30
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Administrative Services Group/Records Division
Service Description
Provides police and accident reports in response to citizen inquiries and maintains a variety of departmental documents.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$442,004	6
Off-Setting Financial Support	
\$6,000; Police and Fingerprints Reports projection	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group - Administration
Service Description
Coordinates, directs, and evaluates the activities of the investigative functions within the department.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$826,899	4
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Court Services – District Attorney Superior Court
Service Description
<p>Responsible for ensuring that felony cases are prepared in accordance with policy, checking the officers’ court date system for approved anticipated absences to mitigate conflicts with the court schedules, coordinating with CMPD and other law enforcement agencies for court orders, non-testimonial orders, and subpoenas, issuing subpoenas to officers, monitoring subpoenas return, and conducting research via technology to ensure civilian witnesses are located and available for court.</p> <p>Detectives work closely with the District Attorney prosecuting attorneys on cases: responding and revisiting crime scenes during preparation of cases, maintaining constant communication from the trial preparation period through the week of the trial calendar, regularly participating in meetings with prosecutors, victims, and witnesses to resolve prosecution problems prior to the court date, and when necessary, assisting prosecutors in courtrooms.</p>

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,045,918	8
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Covert Operations – Vice/Narcotics
Service Description
Responsible for jurisdiction wide drug enforcement efforts, including undercover drug operations, federal task force participation with Homeland Security Investigations, and the Drug Enforcement Administration. Partners with patrol divisions to combat drug activity in neighborhoods.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,284,873	42
Off-Setting Financial Support	
\$113,065; Sex Oriented Business Licenses projection	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Covert Operations – Anti Crime
Service Description
Responsible for the coordination of all intelligence functions including gathering, analyzing, and dissemination of both criminal intelligence and gang intelligence information. Works in conjunction with the FBI, Bureau of Alcohol, Tobacco, Firearms, and other State and Federal agencies to investigate crimes involving violent organizations including gangs, guns, and career violent criminals with the objective of successful State and/or Federal prosecutions. Makes linkages between gang members, affiliates, and their criminal activity.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,634,658	33
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Violent Criminal Apprehension Team
Service Description
Searches for violent criminal offenders in homicides, rapes, and other cases where the suspect is considered armed and dangerous.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,473,223	16
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Alcohol Beverage Control
Service Description
Enforces the State Alcoholic Beverage Control laws and the Controlled Substances Act. Directs special attention towards the possession and use of alcohol by underage persons and the prevention of violent crime due to alcohol and drug abuse. Provides uniform control over the sale, purchase, transportation, manufacture, consumption, and possession of alcoholic beverages in metropolitan Charlotte.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,099,483	14
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Electronic Monitoring
Service Description
Monitors offenders who are under court order to wear electronic ankle bracelets while awaiting trial or as a condition of probation. Individuals monitored are identified as chronic offenders, which pose significant risks to individuals or the community at large. Applies technology comparing offenders and crime locations, within the time parameters in which a crime was committed, identifying potential re-offenders while in the community.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
Court orders for electronic monitoring were obtained for 93% of robbery offenders in Mecklenburg County	Obtain court orders for electronic monitoring for 90% of robbery offenders in Mecklenburg County

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,434,153	11
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Violent Crime
Service Description
Maintains oversight and manages the Homicide/Assault with Deadly Weapon, Missing Persons, Robbery/Sexual Assault, and Cold Case units.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
75% clearance rate for homicide cases	72% clearance rate for homicide cases

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,726,809	45
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Robbery/Sexual Assault Cold Case
Service Description
Investigates and conducts follow-up investigations in commercial armed robberies, bank robberies, armored vehicle robberies, and any armed robberies that appear to be part of a commercial or persons series involving multiple divisions or any commercial spree. Serves as a support and resource to all division level robbery detectives. Responsible for the investigation of felony sexual assaults of victims 16 years of age or older. Investigates cold case homicides and sexual assault incidents.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,737,942	17
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Operations Command
Service Description
Acts as a support system during all major incidents and operations within the Charlotte-Mecklenburg Police Department. Supports patrol divisions and investigative units by providing situational awareness, resource allocation, and communication support to officers and detectives as they respond to priority calls for service and conduct investigations. Pproactively directs initiatives to impact priority offenders, locations, trends, and crime sprees.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,828,409	19
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Cyber Crimes
Service Description
Investigates criminal offenses including internet fraud, cyber stalking, computer hacking, child exploitation, internet child enticement, identify thefts wherein a computer or mobile device is used to commit the crime, destroying a computer or computer network, and email threats. Performs forensic evaluations on computers or mobile devices used in the commission of or containing evidence of a felony crime.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$665,877	7
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Special Victims - Domestic Violence, Missing Person, Crimes against Children, and Financial Crimes
Service Description
Investigates domestic violence cases, assists victims of domestic violence, physical and sexual abuse, crimes committed against child victims aged 15 and under at the time the crime was committed, and financial criminal offenses including, forgery, felony worthless check, credit card fraud, embezzlement, identity theft, and internet fraud.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,960,875	41
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Investigative Services Group/Real Time Crime Center
Service Description
Supports patrol and investigative units by utilizing available technology and information systems to offer situational awareness to officers as they respond to various calls for service as well as investigative support during an initial investigation. Conducts proactive monitoring of available resources to aid in the prevention of crime and assessment of the deployment of additional resources.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
	Expand CMPD Security Camera System in two additional patrol divisions

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,849,676	25
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group - Administration
Service Description
Plans, coordinates, directs, and evaluates the activities of the support functions within the department.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,014,796	5
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Secondary Employment
Service Description
Maintains oversight and management of the secondary employment system and its day to day operation.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$878,464	2
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Special Operations Division
Service Description
Responsible for Special Weapons and Tactics (SWAT) Team, Aviation/Civil Emergency Unit, Canine, and Arson/Bomb.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$648,380	7
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Special Weapons and Tactics/Alert Team
Service Description
Preserves life in high risk situations through the use of specialized training, equipment, and tactics in a professional manner that inspires the confidence of the community.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$248,240	2
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Civil Emergency
Service Description
Protects lives and property by maintaining community order during incidents of civil unrest through a contingency that utilizes specially trained and equipped personnel. Responds to civil disorders, natural disasters, search for at risk missing persons, or any catastrophic event, which cannot be handled by the normal number of on-duty officers.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$26,524	0
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Aviation
Service Description
CMPD's Aviation Unit is a flexible, highly mobile force utilized in the reduction of certain types of crime and the preservation of life. Apprehends criminals, prevents crime, accidents, and incidents that distress and inconvenience the general public. The helicopter is a force multiplier and provides aerial advantage in support of patrol.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,234,464	8
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Canine
Service Description
Deploys specially trained dogs to aid patrol in the location of missing persons, suspects, contraband, and other evidence. Canines enhance the degree of public safety and officers' safety by increasing the likelihood of apprehension and reducing search time.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,448,262	15
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Arson/Bomb Squad
Service Description
Preserves life, limits destruction of property, and restores operations to a normal state during high risk situations. The Arson Unit serves as a member of Charlotte Fire Department's Fire Investigation Task Force whereby highly trained, flexible, and proactive detectives investigate arson and other fire related offenses, bomb threats, and bombings.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$13,875	0
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Community Wellness
Service Description
Maintains oversight for Peer Support, Community Development Community Policing, Crisis Intervention Training, Faith Based Community Programs, and CMPD's Mental Health Program.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$212,046	6
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Property and Evidence Management
Service Description
Handles all aspects of evidence and found property intake, storage, and disposal, including processes for collecting items from off-site locations, maintaining an accurate computerized inventory and chain of custody of all items, maintaining multiple secured storage areas for items ranging from frozen laboratory items to large vehicles, and numerous processes for the release and disposal of property. Also responsible for the management of all uniforms and equipment for sworn personnel.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,662,846	21
Off-Setting Financial Support	
\$ 5,701; Charlotte-Mecklenburg Government Center Officer and Revenue Officer \$370,743; Police Services Interfund projection	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Crime Lab
Service Description
Administers, directs, and controls all activities of the forensic services for the City and County including forensic analysis, latent print analysis, DNA analysis, management of information systems, facility planning, oversight for quality assurance and accreditation, and internal and external law enforcement liaison with customers.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,507,837	24
Off-Setting Financial Support	
\$150,000; Court Assessments \$337,403; Small Town Service Fees \$ 2,695; Charlotte-Mecklenburg Government Center Officer and Revenue Officer	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Crime Scene Search
Service Description
Applies numerous highly skilled forensic disciplines to the collection of all forensic evidence from crime scenes investigated by CMPD, including the collection of photographs, fingerprints, castings, DNA, computerized scans, physical evidence, et cetera to assist in solving crimes. Assesses crime scenes and advises detectives on possible methods of operation for solving crimes.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,953,388	30
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Animal Care & Control
Service Description
Ensures the protection of citizens and property and the safe keeping of animals through the enforcement of State laws and local ordinances. Conducts investigations involving cruelty, fighting, stray, unvaccinated, dangerous, and rabid animals. Provides humane care and treatment of all animals entering the facility. Conducts health examinations and administers inoculations and micro-chipping of animals placed for adoption. Responsible for the adoption and reclaim of animals.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
	Interlocal agreements for services for Towns of Cornelius, Davidson, Huntersville, Matthews, Mint Hill, and Pineville
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$5,788,887	78.5
Off-Setting Financial Support	
\$1,442,93; Animal Licenses and Citation Penalties, Fertile/Spay and Neuter Fees, Security Dog Tags, Sell of Animals, Animal Reclaim Fees, and Late Fees	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Community Engagement
Service Description
Responsible for developing and maintaining mutual understanding and communication between the Charlotte-Mecklenburg Police Department and the community, wherein officers partner with community-based organizations, churches, leaders, activists, and other groups to break barriers and forge positive relationships.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
First time youthful offenders referred to the Juvenile Diversion Program increased by 28.7%	Increase the number of first time youthful offenders referred to the Juvenile Diversion Program by 10%
	Provide a variety of community safety services that promote positive police-citizen interaction

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$754,573	9
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Alarm Ordinance Enforcement
Service Description
Reduces the number of false alarms that the Charlotte-Mecklenburg Police Department responds to, allowing officers to concentrate on other areas of crime prevention and law enforcement. Maintains a database of alarm permits, tracks registrations, educates employees and citizens, and handles all false alarm appeals as outlined in the appeal process.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$559,266	2
Off-Setting Financial Support	
\$48,000; Approximately 10% of false alarm fees collected after paying third party vendor	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Diversion Program
Service Description
Provides opportunities for first time juvenile offenders of minor, non-violent, or status offenses to participate in diversion as an alternative to arrest by holding each participant accountable for their offense in addition to providing support designed to redirect behavior.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$86,466	0
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Volunteers
Service Description
Assigns volunteers to positions within the Department, maintains accurate records on each volunteer, and manages the daily responsibilities of the program, including reviewing all new applicant background/reference checks, researching new volunteer opportunities, recruiting volunteers for those positions, rewarding volunteers for their contributions, and retaining volunteers for future assignment.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$110,072	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Crime Outreach
Service Description
Develops, implements, coordinates, and evaluates departmental crime prevention efforts aimed at protecting the citizens of Charlotte from victimization by anticipating, recognizing, and assessing the crime risk opportunity and initiating appropriate actions to eliminate or reduce the opportunity for crime to occur.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$350,567	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Cadets Program
Service Description
Provides qualified students, actively enrolled in a local college, an opportunity to work in a professional, law enforcement environment, while learning about and training for future employment as a Police Officer with the Charlotte-Mecklenburg Police Department. Enhances the participating student's knowledge of the Charlotte-Mecklenburg Police Department and all operating aspects so that when the participant turns 21, he or she may enter into a career as a Charlotte-Mecklenburg Police Officer.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$15,176	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/School Resource Officers Program
Service Description
Promotes and fosters the ongoing partnership between law enforcement, the school system, and the community to ensure safer schools, successful students, and productive citizens. Serves the schools as their community officer and enforces all local, state, and federal laws. Serves as a law related advisory to school administrators, parents, and students regarding legal issues.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
	Charlotte-Mecklenburg Schools System
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,558,172	48
Off-Setting Financial Support	
\$4,694,969; Charlotte-Mecklenburg Schools System projection	
\$2,347,485; School Board revenue projection	

Department:	Police
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What Do We Do?

Service/Service Component
Support Services Group/Police Activities League
Service Description
Provides educational, programmatic, and structured support to youth housed within underserved communities, while aiding them in improving their decision-making skills and preparing them for a successful future, thus enhancing the quality of their lives and allowing them to make positive contributions to society.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$425,122	3
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group - South Administration
Service Description
Plans, coordinates, directs, and evaluates the activities of the Patrol functions within the boundaries of the southern geographical area.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$420,914	9
Off-Setting Financial Support	
\$16,509,793; Law Enforcement Services projection	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Motorcycle & Accident Reconstruction – Major Crash Investigation
Service Description
Performs investigations and reconstruction of traffic crash fatalities. Responds to crashes necessitating further investigation beyond a patrol response. Responsible for traffic enforcement and other general citywide law enforcement duties to address traffic safety issues in order to promote the free and safe flow of vehicular and pedestrian traffic within Charlotte-Mecklenburg County.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
71% increase in speed, alcohol, and seat belt fatalities (An area of increase has been in pedestrian fatalities. This has occurred despite the CMPD conducting several “Watch for Me” operations throughout the jurisdiction to educate pedestrians and motorists about safe practices at cross walks)	Decrease speed, alcohol, and seat belt related fatalities by 10%

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,966,942	18
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Passengers Vehicles for Hire
Service Description
Responsible for background checks, Chapter 22 Ordinance enforcement, and the permitting of all "For Hire" Companies, Drivers, and Vehicles, throughout the city limits of Charlotte.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
Yes	No
Based on Council Policy	Contractual Obligations
Yes – Chapter 22 Ordinance	
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$345,218	7
Off-Setting Financial Support	
\$476,000; User Fees projection	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Special Events
Service Description
Plans and coordinates with other city agencies and units (DWI Taskforce, Major Crash, Passenger Vehicle for Hire, Motorcycle, Transit, and Dignitary Protection) the safe and successful execution of major events held within CMPD's jurisdiction. A "Special Event" involves anything with a street closure (except neighborhood block parties), which includes 5K races all the way up to CIAA week.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$137,390	12
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Transit
Service Description
Provides safety and security related assistance to CATS and addresses issues related to safety and security on buses and light rail as well as at the Transit Center, light rail stations, and Park and Ride lots.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$408,552	4
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Southeast Service Area
Service Description
Responsible for the management and oversight of the Hickory Grove, Independence, Providence, and South Divisions.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$150,182	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Hickory Grove Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,403,946	102
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Providence Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,356,765	100
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Independence Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,590,195	98
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/South Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$9,383,335	109
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Southwest Service Area
Service Description
Responsible for the management and oversight of the Central, Steele Creek, Westover, and Special Events Divisions.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$154,268	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Central Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,576,574	104
Off-Setting Financial Support	
\$162,900; Charlotte-Mecklenburg Government Center Officer	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Steele Creek Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$9,638,195	113
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Westover Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,795,069	101
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group - North Administration
Service Description
Plans, coordinates, directs, and evaluates the activities of the Patrol functions within the boundaries of the northern geographical area.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$514,980	4
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Rental Ordinance Unit
Service Description
Responsible for minimizing and controlling adverse effects caused by illegal activities occurring on and in rental properties.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$10,000	0
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Court Services - District Court
Service Description
Responsible for coordinating with CMPD and other law enforcement agencies with obtaining and serving required court orders, non-testimonial orders, and subpoenas. Via technology, ensures civilian witnesses are located and available for court. Ascertains any scheduling conflicts for witnesses; serve subpoenas to civilian witnesses; obtains additional information from civilian witnesses as requested; maintains contact with witnesses to keep them updated on their case; and resolves transportation problems for civilian witnesses.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$229,920	4
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Northeast Service Area
Service Description
Responsible for the management and oversight of the Eastway, North Tryon, and University Divisions.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$145,814	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Eastway Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,900,146	101
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/North Tryon Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$9,047,734	105
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/University City Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$9,524,271	117
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Northwest Service Area
Service Description
Responsible for the management and oversight of the Metro, Freedom, North, and Airport Law Enforcement Divisions.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$517,653	1
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Metro Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,522,661	107
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/North Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division. Conducts missions on Mountain Island Lake and Lake Norman, patrolling lake, answering 911 calls for service, and conducts daily physical security checks of Cowans Ford Dam, McGuire Nuclear Plant, and the Lake Norman water intakes.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$9,673,618	117
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Freedom Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures
14.8% increase in reported Part One UCR crimes 12.2% increase in UCR crime rates per 100,000 population 19.2% increase in aggravated assaults There was a 17.2% increase in number of illegal guns seized 35% (368) of officers crisis intervention were trained by June 30, 2016	3% reduction in reported Part One UCR crimes 3% reduction in UCR crime rates per 100,000 population 10% reduction in aggravated assaults 5% increase in number of illegal guns seized 35% of officers crisis intervention trained by June 30, 2016

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,560,142	104
Off-Setting Financial Support	

Department:	Police
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What Do We Do?

Service/Service Component
Field Services Group/Airport Law Enforcement Division
Service Description
Responsible for 24 hour coverage of the assigned geographic area, responds to calls for service, provides proactive law enforcement, conducts traffic stops, field interviews, and citizen contacts, engages residents and visitors to promote positive relationships and foster trust between the police and communities. Responsible for surveillance and undercover work, generation and execution of search warrants, investigating and follow-up of Part I crime types assigned to the Division, including non-critical Assault with a Deadly Weapon, non-series Robbery, all residential and commercial Burglaries, Auto Crimes, or any other case needing thorough investigation beyond the capabilities of patrol officers to adequately complete

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Community Safety	Ensure all residents and visitors are safe.
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Output/Workload Indicators	Operational Measures

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$5,927,022	61
Off-Setting Financial Support	
\$5,927,022; Police Services Interfund projection	

Department/Service/Service Component	Service Cost	Positions	Page
Solid Waste Services	\$55,831,452	305.00	275
Curbside Rollout Singe-stream Recycling Collection & Disposal	\$8,367,719	11.50	276
Curbside Rollout Singe-stream Recycling Collection & Disposal	\$8,367,719	11.50	276
Dumpster/Compactor Collection & Disposal	\$7,388,612	6.00	277
Garbage, Recycling, Bulky Item & Christmas Trees	\$7,388,612	6.00	277
Curbside Rollout Garbage Collection & Disposal	\$19,629,619	92.50	278
Curbside residential rollout garbage collection & disposal	\$19,629,619	92.50	278
Curbside Yardwaste Collection & Disposal	\$9,765,401	84.50	279
Residential curbside yardwaste/storm debris removal and response	\$9,765,401	84.50	279
Curbside Bulky Collection & Disposal	\$2,798,952	26.50	280
Bulky Garbage; Bulky recyclable white goods; tire collect & disposal	\$2,798,952	26.50	280
Special Services - MOUs with CATS	\$696,089	10.00	281
Pebblestones Collect/Dispose & South Corridor Light Rail & Streetcar	\$696,089	10.00	281
Special Services - Other	\$7,185,060	74.00	282
Small business garbage, special event support, dead animal collection, police barricades, public receptacle support, sidewalk scrubbing, holiday decorations, street sweeping, right-of-way cleaning, litter picking	\$7,185,060	74.00	282

Department:	Solid Waste Services
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What Do We Do?

Service/Service Component
Curbside Rollout Singe-stream Recycling Collection & Disposal
Service Description
Provides contracted bi-weekly curbside recycling collection and disposal to more than 214,000 curbside residential units

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment. <ul style="list-style-type: none"> Continue evaluating solid waste collection and disposal to support recycling and waste reduction policies
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes - Charlotte NC Code of Ordinances, Chapter 10 - Health and Sanitation	Yes - Contracted Service with Waste Management through August 2022; Rollout recycling cart purchase contract with Otto Environmental (expires in 2020); Rollout recycling cart maintenance and repair contract with Otto Container Management (expires in 2020).
Output/Workload Indicators	Operational Measures
44,796 tons collected in FY2016 and diverted from the landfill	Reduce the number of pounds landfilled per curbside residential unit compared to the prior year; Maintain average number of recycling collection complaints/10,000 units < or = to prior year rate + 5%

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$8,367,719	11.5
Off-Setting Financial Support	
\$125,000; portion of OCC revenue sharing for cardboard between City of Charlotte and Mecklenburg County	

Department:	Solid Waste Services
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What Do We Do?

Service/Service Component
Dumpster/Compactor Collection & Disposal: Garbage, Recycling, Bulky Item, and Christmas Trees
Service Description
Provides contracted weekly dumpster or compactor collection and disposal services to more than 121,000 multi-family residential units and 100 public facilities.

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment. <ul style="list-style-type: none"> Continue evaluating solid waste collection and disposal to support recycling and waste reduction policies
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes - Charlotte NC Code of Ordinances, Chapter 10 - Health and Sanitation	Yes - Contracted Service with Allied/Republic Services through June 30, 2017.
Output/Workload Indicators	Operational Measures
77,066 tons collected and disposed in FY2016	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$7,388,612	6.0
Off-Setting Financial Support	
\$3,993,792 from Solid Waste Fee; assessed at \$33 per residential unit at 121,024 units	

Department:	Solid Waste Services
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What Do We Do?

Service/Service Component
Curbside Residential Rollout Garbage Collection & Disposal
Service Description
Provides weekly curbside garbage collection and disposal to approximately 214,000 curbside residential units

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment. <ul style="list-style-type: none"> • Adopt a multi-year plan to reduce energy and fuel use by the City government. D. Continue evaluating solid waste collection and disposal to support recycling and waste reduction policies
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes - Charlotte NC Code of Ordinances, Chapter 10 - Health and Sanitation	Yes - Interlocal Agreement with Mecklenburg County (expires 2028); Rollout garbage cart purchase contract with Otto Environmental (expires in 2020); Rollout garbage cart maintenance and repair contract with Otto Container Management (expires 2020).
Output/Workload Indicators	Operational Measures
175,919 tons of garbage collected and disposed in FY2016	Increase alternative fuel fleet; Maintain an average garbage cart collection rate of 125/hour for residential garbage routes; Maintain average number of garbage collection complaints/1,000 units < or = to prior 2 year rate + 5%

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$19,629,619	92.5
Off-Setting Financial Support	
\$6,958,872 in off-setting revenue for garbage, yardwaste, and bulky curbside collection as a whole; difference between budgeted FY2017 Solid Waste Fee revenue and portion allocated to Multifamily (\$3.99M); assessed at \$33 per residential unit; approx. 214,000 units	

Department:	Solid Waste Services
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What Do We Do?

Service/Service Component
Residential Curbside Yardwaste Collection & Disposal – Storm Debris Removal and Response
Service Description
Provides weekly curbside yardwaste collection and disposal to more than 214,000 curbside residential units; provides storm debris removal and clean up during emergency events

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
	Advance a clean and healthy environment. <ul style="list-style-type: none"> Continue evaluating solid waste collection and disposal to support recycling and waste reduction policies
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes - Charlotte NC Code of Ordinances, Chapter 10 - Health and Sanitation	Yes - Interlocal Agreement with Mecklenburg County (expires 2028)
Output/Workload Indicators	Operational Measures
48,754 tons collected and disposed in FY2016	Reduce the number of pounds landfilled per curbside residential unit compared to the prior year; Maintain average # of yard waste collection complaints/10,000 units < or = to prior 2 year rate + 5%

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$9,765,401	84.5
Off-Setting Financial Support	
\$6,958,872 in off-setting revenue for garbage, yardwaste, and bulky curbside collection as a whole; difference between budgeted FY2017 Solid Waste Fee revenue and portion allocated to multifamily (\$3.99M); assessed at \$33 per residential unit; approx. 214,000 units	

Department:	Solid Waste Services
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What Do We Do?

Service/Service Component
Curbside Bulky Collection & Disposal - Bulky Recyclable White Goods, Tire Collection, and Disposal
Service Description
Provides scheduled curbside recyclable and non-recyclable bulky item collection and disposal to more than 214,000 curbside residential units; provides storm debris removal and clean up during emergency events

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment. <ul style="list-style-type: none"> Continue evaluating solid waste collection and disposal to support recycling and waste reduction policies
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
Yes - Charlotte NC Code of Ordinances, Chapter 10 - Health and Sanitation	Yes - Interlocal Agreement with Mecklenburg County (expires 2028)
Output/Workload Indicators	Operational Measures
8,925 tons collected and disposed in FY2016	Reduce the number of pounds landfilled per curbside residential unit compared to the prior year

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,798,952	26.5
Off-Setting Financial Support	
\$6,958,872 in off-setting revenue for garbage, yardwaste, and bulky curbside collection as a whole; difference between budgeted FY2017 Solid Waste Fee revenue and portion allocated to MF below (\$3.99M); assessed at \$33 per residential unit; approx. 214,000 units \$495,000; Reimbursement from the State Solid Waste Disposal Tax	

Department:	Solid Waste Services
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What Do We Do?

Service/Service Component
Special Services - Pebblestone Collection and Disposal for South Corridor Light Rail & Streetcar Support
Service Description
Provides daily collection and disposal of pebblestone receptacles, clean up and support of south corridor light rail, and streetcar line support (new in FY2015)

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
	Advance a clean and healthy environment. <ul style="list-style-type: none"> Continue evaluating solid waste collection and disposal to support recycling and waste reduction policies
Legal/Regulatory Requirement	Is it Discretionary
No	No
Based on Council Policy	Contractual Obligations
No	Yes - Three separate MOU's between City of Charlotte - Solid Waste Services and City of Charlotte - Charlotte Area Transit System
Output/Workload Indicators	Operational Measures
37,298 tons collected and disposed in FY2016 (all Special Services tonnage co-mingled)	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$696,089	10
Off-Setting Financial Support	
\$696,089; SWS charges back CATS for the costs of the MOU support agreements	

Department:	Solid Waste Services
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What Do We Do?

Service/Service Component
Special Services – Small business garbage, special event support, dead animal collection, police barricades, public receptacle support, sidewalk scrubbing, holiday decorations, street sweeping, right-of-way cleaning, and litter picking
Service Description
Small business garbage collection and disposal, special event clean up and support, dead animal collection and disposal; police barricade delivery and retrieval, public receptacle collection and disposal, sidewalk scrubbing, holiday decorations, plague and statue cleaning, graffiti removal, street sweeping, right-of-way cleaning, litter picking

Why Do We Do It?

Focus Area Alignment	Council Strategic Policy Objective
Environment	Advance a clean and healthy environment. <ul style="list-style-type: none"> Continue evaluating solid waste collection and disposal to support recycling and waste reduction policies
Legal/Regulatory Requirement	Is it Discretionary
No	Yes - Special Event support, holiday decorations
Based on Council Policy	Contractual Obligations
Yes - Charlotte NC Code of Ordinances, Chapter 10 - Health and Sanitation; Police barricade support part of City of Charlotte COOP	Yes - Small business garbage customers have an annual agreement for 1 year from date of invoice payment. Rolling invoice schedule throughout the fiscal year.
Output/Workload Indicators	Operational Measures
1,056 small business garbage customers collected weekly; 165 sporting events in CBD; numerous parades and festivals; 52,500 linear miles street sweeping annually; 23,700 curb miles litter picking annually; 37,298 tons collected and disposed in FY2016 (all Special Services tonnage co-mingled)	Maintain a Keep Charlotte Beautiful litter index rating of <2.0

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$7,185,060	74
Off-Setting Financial Support	
\$325,000; Made up of \$220,000 assessed at \$250 per small business garbage customer and \$105,000 received as reimbursement from organizations for special event support	

Department/Service/Service Component	Service Cost	Positions	Page
Transportation	\$80,801,525	410.75	283
Transportation Regulation Services: Land Development Permitting	\$713,409	6.50	284
Commercial Building, Driveway, & Site Plan Permits	\$192,004	1.50	284
Rezoning - Major	\$232,385	2.00	285
Rezoning - Minor	\$58,096	0.50	286
Subdivision Processing	\$91,713	1.00	287
Urban Reviews	\$139,211	1.50	288
Expedited Review	\$0	0.00	289
Transportation Regulation Services: Right of Way Management	\$1,965,033	12.50	290
Right of Way Abandonment	\$103,172	0.75	290
Right of Way Encroachment	\$100,541	1.00	291
Temporary Infrastructure	\$38,804	0.25	292
Utility Right of Way Ordinance	\$1,697,857	10.00	293
Sidewalk Dining Permit	\$11,413	0.25	294
Valet Parking Permit	\$13,246	0.25	295
Transportation Regulation Services: Special Events	\$294,754	3.00	296
Festival Permits	\$88,665	1.00	296
Parade Permits	\$53,933	0.50	297
Venue Support	\$152,156	1.50	298
Traffic Control and Transportation Safety	\$11,086,334	105.00	299
Traffic Signals	\$7,183,581	65.00	299
Signs & Pavement Markings	\$2,937,635	32.00	300
Pedestrian, Traffic Analysis & Safety	\$844,478	7.00	301
Bridges & Culverts	\$120,640	1.00	302
Neighborhood Services: Park It	\$1,315,064	1.00	303
Metered On-Street Parking	\$1,301,913	0.75	303
Residential Parking Permits	\$13,151	0.25	304
Neighborhood Services: Public Services	\$1,176,598	8.75	305
Public Services & Neighborhood Programs	\$1,176,598	8.75	305
Street Lighting	\$10,957,317	1.25	306
Street Lighting	\$10,957,317	1.25	306
Street Maintenance ⁽¹⁾	\$42,209,930	220.75	307
Utility Cut Repair	\$4,093,975	41.75	307
Storm Drainage Maintenance	\$5,188,997	44.50	308
Street Resurfacing	\$17,611,947	5.50	309
Street Repair & Construction	\$12,485,887	117.00	310
Sidewalk/Curb & Gutter Repair	\$2,679,124	12.00	311
Inclement Weather & Incident Response	\$150,000	0.00	312
Transportation Planning, Capital Project Implementation/Management	\$6,494,003	35.00	313
Regional Planning	\$3,881,195	7.00	313
Local Planning	\$1,586,348	17.00	314
CIP/Design & Implementation	\$1,026,460	11.00	315
Administration	\$4,589,083	17.00	316
Leadership	\$1,458,196	4.00	316
Communications	\$253,066	3.00	317
Human Resource & Workplace Safety	\$780,291	2.50	318
Information Technology	\$748,459	3.25	319
Budget, Finance and Procurement	\$1,349,071	4.25	320

⁽¹⁾ Total expense for Street Maintenance Services supported by \$28.9 million in Powell Bill revenue

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Land Development Permitting/ Commercial Building, Driveway, & Site Plan Permits
Service Description
Reviews all non-single family site plans for compliance with the City's Driveway Regulations and other land development regulations, including Chapter 19 of City Code and the Zoning Ordinance. Responsibilities include verifying sight distance, determinations for and design evaluation of left-turn lanes or other access-related design features, coordination with traffic signal installation or modifications, and possible evaluation of traffic impact studies.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning Refine the regulatory system by implementing recommendations from the Gartner permitting and development review report	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority is based on NCGS ch. 160A, Article 15 §296- establishment and control of streets and center and edge lines.
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP): Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 19, Article 3 §66-71. Driveway Connections.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT reviewed 194 Commercial Building, Driveway, & Site Plan Permits.	95% of annual plan reviews are completed on time.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$192,004	1.5 FTEs
Off-Setting Financial Support	
\$215,350 in revenue for Commercial Permits	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Land Development Permitting/ Rezoning - Major
Service Description
Reviews rezoning petitions that generate 2,500 trips or more per day. Responsibilities include reviewing traffic impact studies to identify required mitigations, advancing the City's transportation goals identified in the transportation Action Plan through site plan changes, and negotiating site plan improvements with the petitioner.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning Refine the regulatory system by implementing recommendations from the Gartner permitting and development review report	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes: NCGS ch. 160A, Article 3 §388(d). Board of adjustment. NCGS ch. 160A, Article 3 §387. Planning board; zoning plan; certification to city council.	No
Based on Council Policy	Contractual Obligations
Zoning Ordinance, 2014 Transportation Action Plan (TAP): Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 6, Article 8 §183-184. Zoning Regulation.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT reviewed 26 Rezoning-Major Permits.	Implement any recommended actions from the Gartner Report that affect Transportation. <u>Measure:</u> 95% of annual plan reviews are completed on time.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$232,385	2 FTEs
Off-Setting Financial Support	
\$92,560 in Major Rezoning permits	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Land Development Permitting/ Rezoning - Minor
Service Description
Reviews rezoning petitions that generate fewer than 2,500 trips per day. Responsibilities include identifying any required impact mitigations, advancing the City's transportation goals identified in the transportation Action Plan through site plan changes, and negotiating site plan improvements with the petitioner.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning Refine the regulatory system by implementing recommendations from the Gartner permitting and development review report	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes, based on NCGS ch. 160A, Article 3 §388(d). Board of adjustment and NCGS ch. 160A, Article 3 §387. Planning board; zoning plan; certification to city council.	No
Based on Council Policy	Contractual Obligations
Yes, Zoning Ordinance, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 6, Article 8 §183-184. Zoning Regulation.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT reviewed 108 Rezoning-Minor Permits.	Implement any recommended actions from the Gartner Report that affect Transportation. 95% of annual plan reviews are completed on time.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$58,096	0.5 FTEs
Off-Setting Financial Support	
\$96,120 in minor rezoning Permits	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Land Development Permitting/ Subdivision Processing
Service Description
Reviews all single family and commercial subdivision plans to ensure that new developments include proposed streets that are suitable for maintenance by CDOT. Responsibilities include verifying sight distance for connections onto existing streets, determinations for and design evaluation of left-turn lanes or other access-related design features, coordination with traffic signal installation or modifications, and possible evaluation of traffic impact studies.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning Refine the regulatory system by implementing recommendations from the Gartner permitting and development review report	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes, based on NCGS ch. 160A, Article 3 §388(d). Board of adjustment and NCGS ch. 160A, Article 3 §387. Planning board; zoning plan; certification to city council.	No
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 6, Article 9 §202-205. Subdivision Regulation.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT reviewed 59 Subdivision Plans.	Implement any recommended actions from the Gartner Report that affect Transportation. 95% of annual plan reviews are completed on time.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$91,713	1 FTE
Off-Setting Financial Support	
\$58,115 for Subdivision Services Permitting	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Land Development Permitting/Urban Reviews
Service Description
Reviews all site plans submitted in the MUDD, UMUD, NS, TOD, or PED zoning districts for compliance with the City's Driveway Regulations and other land development regulations, the Zoning Ordinance. Responsibilities include verifying sight distance, determinations for and design evaluation of left-turn lanes or other access-related design features, coordination with traffic signal installation or modifications, defining the future curb line locations for future street improvements, and possible evaluation of traffic impact studies.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning Refine the regulatory system by implementing recommendations from the Gartner permitting and development review report	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes, NCGS ch. 160A, Article 15 §296. Establishment and control of streets; center and edge lines.	No
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP) Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 19, Article 3 §66-71. Driveway Connections.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT reviewed 51 Urban Plans	Implement any recommended actions from the Gartner Report that affect Transportation. 95% of annual plan reviews are completed on time.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$139,211	1.5 FTE's
Off-Setting Financial Support	
\$85,425 for Urban Review	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Land Development Permitting/Expedited Review
Service Description
The Expedited Commercial Plan Review process is offered to give premium service for complete, accurate, and straightforward development plans. Eligible review types and project scope are commercial grading, landscape, tree preservation, and tree ordinance. After plans are accepted through the gateway, the review cycle is five (5) business days.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning: Refine the regulatory system by implementing recommendations from the Gartner permitting and development review report	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, the City of Charlotte chooses to provide expedited reviews to offer a premium service.
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT expedited 82 Commercial Plan reviews.	Implement any recommended actions from the Gartner Report that affect Transportation. 95% of annual plan reviews are completed on time.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
Off-Setting Financial Support	
\$16,200 for expedited reviews	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Right of Way Management/Right of Way Abandonment
Service Description
Administers the City's ROW Abandonment Program which allows the City to abandon street right-of-way and split it evenly among the adjacent property owners. Responsibilities include reviewing applications to ensure the petition is not contrary to the public interest, does not deprive and individual(s) that own the property nearby of reasonable means of ingress and egress to their property, and is contrary to the adopted policy to preserve existing ROW for connectivity.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, NC Statute for Right of Way Abandonment
Based on Council Policy	Contractual Obligations
No	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT managed 17 ROW Abandonments.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$103,172	.75 FTE
Off-Setting Financial Support	
\$56,865 for Abandonments	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Right of Way Management/Right of Way Encroachment
Service Description
Administers the City's ROW Encroachment Program which evaluates requests to construct or install items within the public right-of-way. Specific responsibilities include reviewing applications to ensure there is no adverse impact to public safety or future roadway construction needs, as well as conformance with the City's Zoning Ordinance, Sign Ordinance and other applicable ordinances.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation and City Code ch. 19, Article 8 §241-245. Obstructions and Encroachments.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT managed 31 ROW Encroachments.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$100,541	1 FTE
Off-Setting Financial Support	
\$55,800 for Encroachment Agreements	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Right of Way Management/Temporary Infrastructure
Service Description
A Temporary Infrastructure permit (new service since FY14) authorizes the short-term use of the City's right-of-way space (encroachment), and it is for those activities that are not otherwise classified as parades or festivals. Examples of temporary infrastructure events are Parklets, pop-up porches, art, decorative signal cabinets, little free libraries, filming activities, and food trucks. Staff responsibilities include reviewing and evaluating proposals for safety, maintenance, liability, coordination with other right-of-way use activities, and allocation of limited available right-of-way.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 19, Article 8 §241-245. Obstructions and Encroachments.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT issued approximately 100 Temporary Infrastructure Permits.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$38,804	0.25 FTEs
Off-Setting Financial Support	
\$21,500 for Temporary Infrastructure Permits	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services-Right of Way Management/Utility Right of Way Ordinance
Service Description
The Utility Right of Way Program helps ensure that citizens continue to receive quality service from utility companies while protecting the public and the City's infrastructure. Responsibilities include issuing permits for hundreds of new utility installations every year. Under this ordinance, staff ensures that the installations are completed in a manner that minimizes disruption to the public as much as possible.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation and City Code ch. 19, Article 13. Utility Right-of-Way Use.	Yes, Construction Inspection and Plan Review Services with SEPI Engineering, 1 year contract with 2-1 year renewals; FY17 Obligation: \$79,000 (approximately) and Date of Expiration: June 30, 2019 (Amended by CDOT to June 2019) And contract with US Infrastructure of Carolina, Inc.; 1 year contract with 2-1 year renewals; FY17 Obligation: \$150,000 (approximately); Date of Expiration: June 30, 2019 (Amended by CDOT to June 2019)
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT managed 1,395 Utility ROW Permits for 26 of utility companies	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,697,857	10 FTEs
Off-Setting Financial Support	
\$1,659,148 for Utility Permitting revenue	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services: Right of Way Management/Sidewalk Dining Permit
Service Description
Reviews permit requests for public sidewalk dining located in the City-maintained right-of-way. Responsibilities include evaluating the permit requests to ensure there is no adverse impact to public safety, maintenance, liability, for economic and/or cultural benefit to the City, as well as conformance with the City's ordinance requirements.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 19, Article 9 §271-278. Sidewalk Dining.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT issued 14 Sidewalk Dining Permits.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$11,413	0.25 FTE's
Off-Setting Financial Support	
\$6,230 for Sidewalk Dining Permits	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services: Right of Way Management/Valet Parking Permit
Service Description
Evaluates requests for valet parking permits which allows a business to accept possession of a vehicle on the right-of-way for the purpose of parking the vehicle for the operator or retrieving a parked vehicle and returning it to the operator on the right-of-way, regardless of whether a fee is charged.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP): Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities, and City Code ch. 19, Article 12 §321-325. Valet Parking.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT issued 13 Valet Parking Permits	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$13,246	0.25 FTE's
Off-Setting Financial Support	
\$9,660 for Valet Parking Permits	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services: Special Events/Festival Permits
Service Description
Reviews permit requests for public assemblies and coordinate all major planning activities in advance of the festival. Responsibilities include evaluating the permit requests against ordinance requirements for economic and/or cultural benefit to the City, conducting planning meetings with CMPD, event organizers, Solid Waste Services, Charlotte Center City Partners, and others as needed. Staff is present for major festivals to address issues as they arise during the events.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities, and City Code ch. 19, Article 11. Public Assemblies and Parades.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT managed 34 small and 59 large Festival Permits	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$88,665	1 FTE
Off-Setting Financial Support	
\$21,350 for Festival Permits and \$7,800 in Departmental Charges for CRM User Fee Licenses shared by other Departments	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services: Special Events/Parade Permits
Service Description
Review permit requests for the use of City streets for parades or charity runs or walks. Responsibilities include evaluating the permit requests against ordinance requirements for economic and/or cultural benefit to the City, and coordinating reviews with with CMPD, Solid Waste Services, and others as needed. Staff are present for major events to address issues as they arise during the events.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities , and City Code ch. 19, Article 11. Public Assemblies and Parades.	No
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT managed 114 small, 25 medium, and 12 large Parade Permits.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$53,933	0.5 FTEs
Off-Setting Financial Support	
\$34,645 for Parade Permits	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Regulation Services: Special Events/Venue Support
Service Description
Works on as-needed basis to support the transportation needs and impacts associated with large private venues, including, but not limited to Time Warner Cable Arena, Bank of America Stadium, BB&T Stadium, Blumenthal Center, PGA events, and grand opening for large retail sites. Responsibilities include advising on traffic management planning, coordinating with CMPD and NCDOT, issuing right-of-way use permits and providing communications to the public as needed.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities	Yes, Arena Traffic Control Service—set-up of traffic control devices, management, staffing and direction of special event related traffic and bus parking needs for the Time Warner Arena. The vendor is Parking Unlimited, Inc.—3 year contract with 2-1 year renewals with FY2017 expense of \$115,200 and with date of expiration of December 31, 2016 (currently out for bid)
Output/Workload Indicators	Operational Measures
For calendar year 2015, CDOT managed and participated in approximately 400 various venue events in addition to the above events.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$152,156	1.5 FTEs
Off-Setting Financial Support	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Traffic Control and Transportation Safety/Traffic Signals
Service Description
Responsible for the 24/7 operation and maintenance of traffic signals, pedestrian signals and computerized traffic signal systems, including NCDOT signals located within the City limits. The signal system includes signalized intersections; traffic surveillance video cameras; analog and fiber optic cable infrastructure; video detection and in-pavement loops to detect vehicles, motorcycles and bicycles

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning: Respond quickly and efficiently to emergency calls for service for traffic signals.	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes, 23 Code of Federal Regulations (CFR) Part 655. Traffic Control Devices on Federal-Aid and other Streets and Highways and 655.603 – National Manual on Uniform Traffic Control Devices (MUTCD) Standard	No
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP): Goals 1–5 and City Ordinance Chapter 14	NCDOT Municipal Operations Agreement – Traffic Control Devices (Schedule C and D– Traffic Signals and System)-5 year contract to respond to calls of service on an annual basis for a combined annual amount of \$800,000.
Output/Workload Indicators	Operational Measures
CDOT maintains approximately 757 signalized intersections, of which 486 are located on NCDOT streets within the City. For FY2016, CDOT installed 6 new signals, upgraded 211 existing intersections, and installed 10 traffic management cameras and 4 video detection devices.	<ul style="list-style-type: none"> • Respond within 1 hour during regular shift. • Respond within 2 hours for on-call requests. • Perform preventative maintenance on 100% of traffic signals every 2 years.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$7,183,581	65 FTEs
Off-Setting Financial Support	
State Funds = \$800,000, Powell Bill Funds = \$350,893, For FY2017 it is anticipated that the General Fund will transfer \$1,969,031 related to traffic signal activities and \$714,000 for time, materials and equipment for work related to traffic signals.	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Traffic Control and Transportation Safety/Signs & Pavement Markings
Service Description
Responsible for the fabrication, installation, repairs and maintenance of roadway signage. Roadway signage includes the following: Regulatory Signs (STOP, YIELD, speed limit, turn prohibition, parking), warning signs, guide signs (street name, school, park), and special signs. Also responsible for the installation of pavement markings on roadways (i.e. white lines and hash marks, double yellow lines, etc.), including arrows, crosswalks, and stop bars.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning Respond quickly and efficiently to emergency calls for service for stop/yield signs. Respond to 95% of emergency calls on time.	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes, 23 Code of Federal Regulations (CFR) Part 655. Traffic Control Devices on Federal-Aid and other Streets and Highways.	No
Based on Council Policy	Contractual Obligations
Yes, 2014 Transportation Action Plan (TAP): Goals 1-5, and City Ordinance chapter 14	NCDOT Municipal Operations Agreement – Traffic Control Devices (Schedule B – Signs and Markings)-5 year contract to install, repair, and maintain highway signs and pavement markings and supports on State Highway System streets within the municipality for a combined annual amount of \$75,000.
Output/Workload Indicators	Operational Measures
CDOT maintains approximately 175,000 roadway signs, and 2,461 miles of pavement markings. For FY2016, CDOT fabricated and installed over 14,000 signs, and installed 639,300 linear feet of pavement markings, 850 arrows and 50,200 linear feet of crosswalks and stop bars.	<ul style="list-style-type: none"> Respond within 1 hour during regular shift. Respond within 2 hours for on-call requests.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,937,635	32 FTE's
Off-Setting Financial Support	
State Funds = \$75,000 and Powell Bill Funds of \$272,893 and \$5,000 in department charges for time, materials and equipment for work related to signs and pavement markings	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Traffic Control and Transportation Safety/Pedestrian, Traffic Analysis & Safety
Service Description
Provides services to enhance pedestrian and traffic safety by collecting and analyzing all the City's crash data, developing treatment alternatives for identified crash locations, conducting before and after studies on safety improvement projects, developing targeted enforcements strategies for CMPD, and developing/implementing awareness and prevention programs/multi-media campaigns such as Click It & Ticket It, Booze It & Lose It, School Pedestrian Safety, and Speeding.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning Implement land use and transportation decisions that increase safety, livability, transportation choices and enhance economic growth. Community Safety: Develop infrastructure that promotes a safer community.	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP): Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation	No
Output/Workload Indicators	Operational Measures
For FY2016, Staff Hours totaled 9,606 and included the completion of: 193 studies of safety improvement projects and 15 targeted enforcement strategies for CMPD	<ul style="list-style-type: none"> Developing/implementing 3 awareness/prevention programs/campaigns Update City's annual High Accident Location listing Update speed limit studies and annual crash reports Monitor and seek to decrease intersection crash rates citywide by <2 crashes per million entering vehicles.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$844,478	7 FTEs
Off-Setting Financial Support	
No	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Traffic Control and Transportation Safety/Bridges & Culverts
Service Description
Provides services to inspect and maintain/repair bridges and culverts located within the City. Federal law requires inspection every 2 years and identified deficiencies repaired accordingly. Bridges and culverts that are structurally deficient and/or functionally obsolete are replaced with available City (20%) and federal/state funding (80%).

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes, 23 Code of Federal Regulations (CFR), Chp. 1, Part 650. National Bridget Inspection Standards; NCGS ch. 136, Article 2 §18. Powers of Department of Transportation; NCGS ch. 136, Article 2 §41.3. NCGS ch. 136, Article 3A §66.1. Responsibility for streets inside municipalities	No
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities	Bridge Inspection—inspect 212 City and NCDOT bridges for structural adequacy, safety, and functionality: Vendor: Parsons Brinckerhoff, Inc. contract = \$660,498.16; FY2017 Obligation: Funding by FHWA reimbursement of \$355,445.63; difference supplemented by 2014 Bonds-Transportation Community Investment Plan
Output/Workload Indicators	Operational Measures
CDOT maintains approximately 200 bridges and culverts and coordinates efforts with local railroad companies and NCDOT on 160 railroad crossings	For FY2016, CDOT inspected and repaired 96 bridges/culverts, and completed 2 railroad safety improvements.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$120,640	1 FTE
Off-Setting Financial Support	
Federal FY2016 Reimbursement = \$355.445.63; State FY2016 Reimbursement = \$345,467.20	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Neighborhood Services: Park It/Metered On-Street Parking
Service Description
Provides short-term, inexpensive parking to shop, dine and conduct business in the Uptown area. Maintains and repairs parking meters, provides different options for payment, including establishing on-line services to reserve and pay for parking. Issues tickets for parking meter infractions and other right-of-way motor vehicle and traffic violations.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority given by NCGS ch. 20, Article 3 §162, .NCGS ch. 160A, Article 15 §296 and NCGS ch. 160A, Article 15 §301 (Parking)
Based on Council Policy	Contractual Obligations
Yes, City Code ch. 6, Article 2 §6-11. Parking regulations and violations; City Code ch. 14, Article 1 §14-36. Director’s authority; City Code ch. 14, Article 5. Stopping, Standing and Parking.	Management of On-Street Parking Program—Vendor: Republic Parking System, Inc.– 3-year contract with 2-1 year renewals and FY2017 Obligation: \$803,409 and Date of Expiration: October 31, 2017
Output/Workload Indicators	Operational Measures
CDOT maintains approximately 1,386 metered spaces in the Uptown area.	For FY16, CDOT issued 34,436 tickets: 11,568 parking meter tickets and 22,868 tickets for parking violations

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,301,913	.75 FTE
Off-Setting Financial Support	
\$1,844,094 in Parking Meter and Parking Citation Revenue	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Neighborhood Services: Park It/Residential Parking Permits
Service Description
Administers the residential on-street parking permit program which only allows parking on the street at specified hours with a vehicle decal. Responsibilities include managing eight parking permit districts by reviewing annual applications, receiving payments and issuing approved decals. The City also provides temporary on-street parking permits for respective residents who have guests residing or visiting for a short period of time

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 20, Article 3 §162, NCGS ch. 160A, Article 15 §296, and NCGS ch. 160A, Article 15 §301. Parking.
Based on Council Policy	Contractual Obligations
Yes, City Code ch. 6, Article 2 §6-11. Parking regulations and violations; City Code ch. 14, Article 1 §14-36; and City Code, NC Code ch. 14, Article 5. Stopping, Standing and Parking.	Management of On-Street Parking Program—Vendor: Republic Parking System, Inc.— 3-year contract with 2-1 year renewals; FY17 Obligation: \$803,409 with date of expiration: October 31, 2017
Output/Workload Indicators	Operational Measures
CDOT manages eight parking permit districts.	For FY2016, CDOT issued 4,194 parking permits including: <ul style="list-style-type: none"> • 2,637 annual permits • 1,555 temporary permits • 2 replacement permits

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$13,151	0.25 FTEs
Off-Setting Financial Support	
\$27,560 in Parking Permit Revenue	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Neighborhood Services: Public Services/Public Services & Neighborhood Programs
Service Description
Coordinates customer service, the investigation, and follow up of service requests relating to sight and/or right-of-way obstructions, signal timing issues, and other citizen concerns in the right-of-way. Additionally, CDOT manages the petition processes and associated engineering reviews for neighborhood programs/services

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 20, Article 3 §141; NCGS ch. 20, Article 3 §141.1. and NCGS ch. 160A, Article 15 §296.
Based on Council Policy	Contractual Obligations
Yes, City Code ch. 6, Article 9 §6-205, City Code ch. 14, Article 1 §14-9. City Code ch. 14, Article 1 §14-36; City Code ch. 19, Article 1 §19-10; City Code ch. 19, Article 2 §19-36; City Code ch. 19, Article 7; City Code ch. 19, Article 8; City Code ch. 19, Article 14.	No
Output/Workload Indicators	Operational Measures
For FY2016, CDOT responded to 16,123 service requests including: 824 right-of-way obstructions, 3,435 street related requests, 3,945 street signs 4,477 utility cuts, 1,728 traffic related requests, 1,714 other types of requests	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,176,598	8.75 FTE's
Off-Setting Financial Support	
\$11,400 in Newspaper Rack Revenue; For FY2017 the General Fund will transfer \$87,430 to the Street Lighting Program; General Fund Transfers the cost of 1 FTE in the amount of \$101,962 for work related to the ADA Program	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Street Lighting
Service Description
Coordinates the installation of residential streetlights per citizen requests within City limits. Charlotte residential streetlights include both individual lights and whole subdivisions. CDOT pays all fees for the installation, maintenance and electricity for all street lights. CDOT also provides support by tracking and reporting outages.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning and Community Safety Develop infrastructure that promotes a safer community.	Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 160A, Article 15 §296 and NCGS ch. 160A, Article 15 §296 (a)(7) The City of Charlotte chooses to provide street lighting so citizens feel safe while traveling to homes, neighborhoods, workplaces and areas where they shop and play.
Based on Council Policy	Contractual Obligations
Yes, City Code ch. 14, Article 1 §14-36	NC Service Agreement (SA)–Government Lighting Vendor: Duke Energy Carolinas LLC; Individual agreements are immediately incorporated into the monthly fee for street lighting. Each SA has an initial term of 3-years; • Underpass Lighting Contract—to maintain and repair underpass lighting for 12 locations-Vendor: Electric Systems Specialist; Contract not to exceed \$96,000 for a 3-year period; FY17 Obligation: \$32,000; Date of Expiration: February 28, 2019
Output/Workload Indicators	Operational Measures
CDOT supports approximately 72,000 street lights. For FY2016, CDOT added the following type of street lights: 193 new neighborhood lights; 44 new thoroughfare lights; 70 lights resulting from new developments; 44 lights upgraded	Increase public safety by keeping 95% of street lights operational city-wide. A recent survey indicated that 95.41% of street lights were operational city-wide.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$10,957,317	1.25 FTEs
Off-Setting Financial Support	
\$10,697,617 paid by General Fund non-departmental account. General Fund transfers the cost of 1.25 FTE's each fiscal year. For FY2017 the General Fund will transfer \$87,430 to the Street Lighting Program.	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Street Maintenance/Utility Cut Repair
Service Description
Provides services to repair both streets and sidewalk utility cuts in the right-of-way (ROW) for public and private utility companies. This is a 24-hour, seven day a week service. This service ensures the integrity of the street system is preserved and the public right-of-way remains safe.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 160A, Article 15 §296
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP): Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities; City Code ch. 19, Article 13; §19-338 and §19-339	No
Output/Workload Indicators	Operational Measures
For FY16, CDOT performed approximately 2,931 utility cut repairs.	No

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$4,093,975	41.75 FTE's
Off-Setting Financial Support	
\$2,516,778 in revenue for Utility Street Cut Repair work; \$13,000 for Utility Certifications Fees	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Street Maintenance/Storm Drainage Maintenance
Service Description
Provides services to repair, install, construct, and clean the storm drainage system within the street ROW throughout the City. Failure to maintain a quality storm water drainage system accelerates street degradation which can cause pavement failure. Builds and maintains roadway ditches and shoulders including grading, trash removal, and erosion control.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 160A, Article 15 §296
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP): Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities and City Code ch. 19, Article 6	No
Output/Workload Indicators	Operational Measures
For FY16, CDOT performed approximately 6,029 storm drainage service requests. Work included the following: Manually cleaning and vacuuming more than 110,000 catch basin tops and basins throughout the City, Vacuuming 9.46 miles of storm water pipe, constructing more than 1 mile of curb and reshaping over a mile of ditches	

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$5,188,997	44.5 FTE's
Off-Setting Financial Support	
\$1,770,048 in Powell Bill Funds and \$3,500,000 in Storm water fees	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Street Maintenance/Street Resurfacing
Service Description
Provides services to repave streets and repair curbs and drainage structures to address street degradation issues. The majority of this service is achieved through annual resurfacing contracts.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 160A, Article 15 §296
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP): Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities	FY2015-A Resurfacing Project—resurface 85 lane miles throughout the city; Vendor: Blythe Construction, Inc.; Contract #: Not to exceed \$4,628,028.90; FY17 Obligation: Entire amount since encumbrance is funded by Powell Bill FY2016-A Resurfacing Project—resurface 87.94 lane miles throughout the city; Vendor: Blythe Brothers Asphalts Co., LLC; Not to exceed \$4,930,731.55; FY17 Obligation: Entire amount since encumbrance is funded by Powell Bill & Charlotte Water Community Investment Plan
Output/Workload Indicators	Operational Measures
For FY16, CDOT managed the resurfacing of 236 lane miles of roadway.	Improve Citywide pavement conditions by achieving a survey rating of 90.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$17,611,947	5.5 FTEs
Off-Setting Financial Support	
\$16,199,165 in Powell Bill Street Funds; \$850,000 in Street Degradation Fees; \$1,137,273 is transferred to Storm water and \$12,000 to E&PM for Physical Inventory of Streets	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Street Maintenance/Street Repair & Construction
Service Description
Provides services to repair potholes and general street failures. Much of this work is in response to citizen requests and ongoing efforts to preserve the condition and useful life of the street network. This preventative maintenance directly impacts the overall quality of Charlotte's street system.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 160A, Article 15 §296.
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP), Goal 2 – Prioritize, design, construct and maintain convenient and efficient transportation facilities	No
Output/Workload Indicators	Operational Measures
CDOT supports approximately 2,461 centerline miles of roadway. For FY16, CDOT completed 13,331 work orders. * Crews placed 31,362 tons of asphalt and chip sealed more than 700,000 square yards of roadway * Crews sealed 18 miles of cracks with special materials to prolong the life of the pavement between resurfacing	Non-emergency calls: 95% of pothole service requests are resolved on time. • Respond within 5 days. • Resolve service requests within 10 days.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$12,485,887	117 FTE's
Off-Setting Financial Support	
\$1,248,233 in Powell Bill Street Funds; \$4,547,843 salary transfer for work on City Maintained streets and \$56,000 from Charlotte Water to cover the cost of weekend and evening dispatchers	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Street Maintenance/Sidewalk Curb & Gutter Repair
Service Description
Provides services to inspect and repair single panels of sidewalk to multiple blocks of sidewalk. Sidewalk maintenance ensures pedestrians are served by a robust and safe transportation network. The work is performed by both in-house crews and private contractors.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but the service authority is given NCGS ch. 160A, Article 15 §296
Based on Council Policy	Contractual Obligations
No	Snow/Ice removal Services—Vendor: Blythe Construction, Inc., & Blythe Development Co.; Contract– Term of 3 year; FY17 Obligation: \$5,000 -- The City is obligated to pay \$5,000 annually as a retainer to both firms; Date of Expiration: Both contracts expire in Fall 2017
Output/Workload Indicators	Operational Measures
CDOT supports approximately 2,242 miles of sidewalk. For FY16, CDOT received approximately 1,193 calls of service regarding hazards on sidewalks. City crews used 7,446+ yards of concrete to make a portion of these repairs (in addition to contractor work).	Implement land use and transportation decisions that increase safety, livability, transportation choices and enhance economic growth. •Improve citywide pavement conditions.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$2,679,124	12 FTE's
Off-Setting Financial Support	
Revenue from NCDOT for Snow and Ice control on state system roadways (Amount varies for FY16 = \$53,529.46) \$150,000 in Powell bill Street Funds	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Street Maintenance/Inclement Weather & Incident Response
Service Description
Provides a 24/7 service for ice control, snow and debris removal, security related traffic control, or other events that disrupt the Right of Way. The is able to mobilize equipment and personnel immediately in response to events. As first responders, this service is critical to the City's ability to provide a safe, effective, and efficient transportation system for residents and visitors.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes, but authority for service given NCGS ch. 160A, Article 15 §296
Based on Council Policy	Contractual Obligations
No	Snow/Ice removal Services Vendor: Blythe Construction, Inc., & Blythe Development Co.; FY17 Obligation: \$5,000; Date of Expiration: Both contracts expire in Fall 2017
Output/Workload Indicators	Operational Measures
CDOT responded to three separate snow and ice events during the 2016 winter season, resulting in 259 calls of service and logging more than 2,900 hours of overtime. During these events CDOT applied 2,400+ tons of salt, 90,000+ gallons of salt brine, 2,000+ gallons of calcium chloride (5 tons applied along the Gold Line streetcar route)	Linkage: Increase Perception of Safety Emergency calls: 97% of pothole service requests are resolved on time. <ul style="list-style-type: none"> • Respond within 3 hours. • Resolve service requests within 24 hours.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$150,000	0 FTEs
Off-Setting Financial Support	
Revenue from NCDOT for Snow and Ice control on state system roadways (Amount varies for FY16 = \$53,529.46) \$150,000 in Powell bill Street Funds	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Planning, Capital Project Implementation and Management/Regional Planning
Service Description
Provide transportation planning and transportation modeling services for the Charlotte Regional Transportation Planning Organization (CRTPO), including traffic demand modeling for the Comprehensive Transportation Plan, the Congestion Management Process, the Metropolitan Transportation Plan, the Transportation Improvement Program, air quality conformity analyses and documentation, and the Congestion Mitigation and Air Quality program.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning: Establish public and private sector partnerships to achieve effective transportation and land use results which support economic development and livability.	Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages.
Legal/Regulatory Requirement	Is it Discretionary
Yes, 23 Code of Federal Regulations (CFR) Parts 450 & 500. Federal Highway Administration; 40 CFR Parts 51 & 93 Federal Transit Administration; 49 CFR Part 613. Federal Transit Administration; NCGS ch. 136, Article 3A §66.1 – 66.9.	No
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP), Goal 3 – Collaborate with local and regional partners on land use, transportation and air quality	Yes, Municipal Agreements with the NCDOT, the SCDOT, the City of Gastonia, the City of Concord, and the City of Rock Hill.
Output/Workload Indicators	Operational Measures
<ul style="list-style-type: none"> • CRTPO technical support for the federally mandated 2045 MTP, Congestion Management Process (CMP), and Performance Measures. • Metrolina Regional Travel Demand Model updated 	<p>In conjunction with CRTPO and other regional and local stakeholders, begin to apply CONNECT’s regional growth framework to link development patterns with transportation investments.</p> <p>Continue to coordinate with regional partners to advance the CONNECT study recommendations</p>

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$3,881,195	7 FTEs
Off-Setting Financial Support	
Federal Funds = \$2.582.39; State Funds = \$55,67; A portion of the Federal and State funds directly support CATS (\$403,750) and Planning (\$450,000)	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Planning, Capital Project Implementation and Management/Local Planning
Service Description
The Transportation Planning Section conducts research, analysis, identifies deficiencies, develops policy and identifies transportation capital project priorities to help Charlotte keep pace with growth. Identifies current and future transportation challenges, conducts detailed planning studies and identifies improvement strategies to address Charlotte's transportation needs. Responsible for developing, updating and implementing the City's Transportation Action Plan (TAP), the Bicycle Plan, the Pedestrian Plan, and the City's Complete Streets philosophy (referred to as the Urban Street Design Guidelines)

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning Continue to coordinate with partners to advance multimodal transportation projects (i.e. streets, transit, bikeways, and sidewalks) in the Charlotte Area.	Objective #2: Build and preserve vibrant and diverse neighborhoods; Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure; Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages; Objective #6: Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP), Goals 1-5	Municipal agreement with NCDOT, CRTPO, consultant/contractor
Output/Workload Indicators	Operational Measures
In FY16, CDOT conducted approximately 712 counts which included 356 mid-block counts, 19 gap studies and 337 intersection counts.	Develop and present the 25-year Transportation Action Plan (TAP) for Council adoption. Develop 25-year financial plan for TAP improvements; Develop and present the Charlotte Walks plan and Charlotte Bikes plan for Council adoption The City will build 10 miles of new sidewalk and 10 miles of new bikeways annually.

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,586,348	17 FTE's
Off-Setting Financial Support	
For FY2017 it is anticipated that the General Fund will transfer \$879,214 related to activities.	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
Transportation Planning, Capital Project Implementation and Management/CIP Design & Implementation
Service Description
Ensures transportation capital projects are designed and constructed consistent with the City's goals, best practices, and technical integrity. Provides technical expertise to multi-departmental teams for planning, design, implementation, and acceptance of the City's street, safety, pedestrian, bicycle, streetscape, utility, storm water, transit projects.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning: •Continue to coordinate with partners to advance multimodal transportation projects •Continue to implement the Centers Corridors and Wedges Growth Framework, the 2030 Transit System Plan and Transportation Action Plan.	Objective #2: Build and preserve vibrant and diverse neighborhoods. Objective #4: Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure. Objective #5: Connect People and places by foot, bike, transit and car, safely and effectively for people of all ages. Objective #6: Advance a clean and healthy environment.
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
2014 Transportation Action Plan (TAP), Goals 1–5.	Municipal Agreements with NCDOT.
Output/Workload Indicators	Operational Measures
Provides design leadership for 140 active transportation CIP projects.	Each year initiate: • Two or more major thoroughfare projects (i.e. widening, new streets, etc.). • 2.5 miles of farm-to-market road improvement projects. • Four intersection improvement projects

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,026,460	11 FTE's
Off-Setting Financial Support	
For FY2017 it is anticipated that the General Fund will transfer \$1,004,817 related to activities.	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
CDOT Administration/Leadership
Service Description
Leads the planning activities and operations of the Charlotte Department of Transportation (CDOT). Departmental activities include transportation planning and engineering for the City that emphasize context sensitive design; land development services that promotes transportation choices and integrates transportation infrastructure with appropriate land uses, street usage and right of way ordinances

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	None
Output/Workload Indicators	Operational Measures
None	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,458,196	4 FTEs
Off-Setting Financial Support	
None	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
CDOT Administration/Communications
Service Description
Executes and manages the day-to-day communication and marketing plan; coordinates and promotes public involvement and community input for departmental programs and current and upcoming projects; prepares news releases for distribution to representative of the media; designs brochures and other informative material for distribution to the public, and provides day-to-day support to the department's website.

Why Do We Do It?

Focus Area Alignment/Community Metric	Council Strategic Policy Objective
Transportation & Planning	No
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	None
Output/Workload Indicators	Operational Measures
None	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$253,066	3 FTEs
Off-Setting Financial Support	
None	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
CDOT Administration/Human Resource & Workplace Safety
Service Description
Coordinates human resource activities such as payroll, performance appraisals, position allocation, employee benefits, and personnel actions; and responsible for leading, developing and managing the safety program for the employees. They develop and implement safety, loss control, and training programs as a strategy to provide a safe environment for employees and minimize liability and loss exposures for CDOT.

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning	None
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	None
Output/Workload Indicators	Operational Measures
None	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$780,291	2.5 FTEs
Off-Setting Financial Support	
None	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
CDOT Administration/Information Technology
Service Description
Provides tactical and strategic leadership and planning for the management of CDOT’s mission critical business applications and data; focuses primarily on managing the ongoing support for the departments work asset management system and related sub-systems and interfaces; provides technical consulting to the management team to help utilize technology to solve problems or expand services provided by the department;

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning	None
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	None
Output/Workload Indicators	Operational Measures
None	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$748,459	3.25 FTEs
Off-Setting Financial Support	
\$142,744 for Hansen Maintenance Costs and work performed for Kronos and Hansen support	

Department:	Charlotte Department of Transportation
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What Do We Do?

Service/Service Component
CDOT Administration/Budget, Finance and Procurement
Service Description
Leads and coordinates the preparation of the departmental budget; monitors the implementation of the budget including expenditures, departmental charges and revenues; verifies charges, reviews daily and monthly status reports

Why Do We Do It?

Focus Area Alignment /Community Metric	Council Strategic Policy Objective
Transportation & Planning	None
Legal/Regulatory Requirement	Is it Discretionary
No	Yes
Based on Council Policy	Contractual Obligations
No	None
Output/Workload Indicators	Operational Measures
None	None

How Much Does It Cost?

FY2017 Budget	FY2017 Position Count
\$1,349,071	4.25 FTEs
Off-Setting Financial Support	
\$10,032.99 for FY16 grant work (just beginning to account for staff time related to grant, CIP, and other related work)	