

Council Budget Committee

Thursday, March 26, 2015, 1:30 – 2:30 p.m.
Charlotte-Mecklenburg Government Center
Room CH-14

Committee Members: Greg Phipps, Chair
Ed Driggs, Vice Chair
Patsy Kinsey
Vi Lyles
LaWana Mayfield

Staff Resource: Kim Eagle, Interim Strategy & Budget Director

AGENDA

	<u>Time Frame</u>
I. <u>Update from the Mecklenburg County Assessor</u> <i>Resource: Ken Joyner, County Assessor</i> <i>Action requested: None, informational only</i>	60 minutes

- **Attachment – Memo From Committee Chair to Full Council**

Distribution:	Mayor and City Council	Randy Harrington
	Ron Carlee, City Manager	Carol Jennings
	Ron Kimble	Robert Hagemann
	Debra Campbell	Robin LoFurno
	Ann Wall	Sandy D'Elosua
	Hyong Yi	Jason Kay

Page Intentionally Left Blank



CHARLOTTE
MEMORANDUM

March 24, 2015

TO: City Council Members
FROM: Council Budget Committee
SUBJECT: Council Budget Committee's Request for Feedback on Revenue Shortfall

At our March 19th meeting, members of the Council Budget Committee requested a process to solicit Council feedback on budget balancing priorities and options in light of the unanticipated revenue shortfalls.

As presented at the March 17th Budget Workshop meeting, the FY2016 budget (effective July 1, 2015) is projected to experience a \$15.6 million shortfall due to the legislature's elimination of the Business Privilege License Tax (\$18 million revenue loss) and recent news from the County Tax Assessor's Office of reduced property valuations (\$11 million revenue reduction). The \$15.6 million shortfall is the remaining gap following budget reduction actions already in place including: freezing of position vacancies, cutting discretionary spending, elimination of a Public Safety Pay Plan and Broadband pay adjustments, and 1% across the board reduction within the General Fund.

City Council members are asked to share additional budget reduction ideas, including the decrease or elimination of targeted programs and services. Additionally, Council is asked to communicate priority items recommended to continue in the FY2016 budget. Ideas for new or enhanced revenues are also encouraged. Staff will be reaching out to each of you to discuss your thoughts and any input you have for budget reduction ideas and potential program and services modifications.

To assist in proposing reduced/eliminated or maintained City services, the "City Services Inventory" list is provided as an attachment; this is the same document provided as a hand-out at the March 19th Budget Workshop meeting. This list includes both General Fund and Enterprise Fund departments, although the impacts of the revenue shortfall are to the General Fund.

Attachment: Services Inventory List

cc: Executive Leadership Team, Office of Strategy & Budget

Page Intentionally Left Blank

FY2014 City of Charlotte Services Inventory

Department	Service Name
Aviation	<ul style="list-style-type: none"> Operations Facilities Development, Planning, and Construction
Budget & Evaluation	<ul style="list-style-type: none"> Budget & Evaluation Services
CATS	<ul style="list-style-type: none"> Bus Service Public Transportation for people with disabilities Rapid Transit Development Light Rail Operations CityLYNX Gold Line - Operation Vanpool/Carpool Matching Transit Facilities Operation and Maintenance Transit Facilities Development CTC/Transit Pass and Ticket Sales
CDOT	<ul style="list-style-type: none"> Traffic Control & Transportation Safety Neighborhood Services Street Lighting Street Maintenance Transportation Regulation Services Transportation Planning and Capital Project Implementation and Management
City Attorney	<ul style="list-style-type: none"> Legal Advice and Representation
City Clerk	<ul style="list-style-type: none"> Recording and Maintenance of Municipal Records
City Manager's Office	<ul style="list-style-type: none"> Customer Service and Information Policy Development and Organizational Leadership City Government Communications and Information Community Relations Internal Audit Community Leadership and Policy (M/CC) Chief Information Officer Services
CMUD	<ul style="list-style-type: none"> Water and Sewer Capital Project Planning, Design and Construction Water Treatment Wastewater Treatment Field Operations Customer Service, including Quality Assurance, Meter Reading and Billing Environmental Laboratory Services

Department	Service Name
Engineering	Municipal Capital Project Planning, Design and Construction Land Development Storm Water Services Municipal Facilities Maintenance Cultural Facilities Maintenance Neighborhood Centers Landscape Maintenance Right-of-Way Acquisition and Asset Management of Real Property
Finance	Financial Management General Accounting Revenue Management Risk Management
Fire	Fire Emergency Response Emergency Preparedness and Homeland Security Fire Communications Fire Investigations Fire Code Enforcement Fire Community Education and Involvement Firefighter Training
Human Resources	Human Resources Management Organization Development & Learning (ODL) Human Resources Management Systems
Neighborhood & Business Services	Targeted Area Economic Development Business Services CLT Business Inclusion Workforce Development Housing Services Community Engagement Neighborhood Code Enforcement & Zoning
Planning	Business/Executive Services Long Range Planning Support Strategic Planning Services Development Services MPO Services

Department

Service Name

Police

- Community Policing/Crime Prevention
- Patrol Support Services
- Criminal Investigation
- Special Operations
- Police Communication
- Community Services
- Crime Lab
- Police Officer Training / Recruiting
- Grant Funded Position (0413)

Shared Services

- Corporate Procurement Management
- Fleet Management
- Technology Management
- Technology Management Communications Services

Solid Waste Services

- Single Family Waste Collection
- Multi-Family Waste Collection
- Special Collections
- Special Maintenance Services
- Solid Waste Community Education