# AGENDA

<table>
<thead>
<tr>
<th>Meeting Type:</th>
<th>SPECIAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date:</td>
<td>05/30/1996</td>
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<tr>
<td></td>
<td>Budget Workshop</td>
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</table>

City of Charlotte, City Clerk's Office
Corridor Revitalization

The South End corridor extends northward from downtown Charleston to the historic Ashley River. The corridor is characterized by a mix of residential, commercial, and institutional uses, with a strong emphasis on transportation infrastructure. The corridor is home to several major institutions, including the Medical University of South Carolina and the College of Charleston, as well as numerous cultural and recreational facilities. The corridor is also a major transportation走廊, with access to the Charleston International Airport and the South Carolina State Roadway System.

Reestablish A Watershed

The South End corridor is home to a diverse array of water bodies, including the Ashley River, the Cooper River, and the Shem Creek. These water bodies are critical to the ecological health of the corridor and provide a range of recreational opportunities for residents and visitors alike. The corridor is also home to several parks and green spaces, including the Waterfront Park and the Charleston City Park, which provide opportunities for outdoor recreation and cultural events.

Pedestrian Access Way

The South End corridor is home to a vibrant array of shops, restaurants, and cultural institutions. The corridor is also home to a growing number of residential developments, making it a dynamic and diverse neighborhood. The corridor is characterized by a mix of historic and modern architecture, with a strong emphasis on sustainability and energy efficiency.

Conclusion

The South End corridor is a dynamic and diverse neighborhood that offers a range of opportunities for residents and visitors alike. The corridor is characterized by a mix of historic and modern architecture, with a strong emphasis on sustainability and energy efficiency. The corridor is also home to a growing number of residential developments, making it a vibrant and prosperous community. The corridor is positioned to be a leader in the region, with a bright future ahead.
City of Charlotte
FY97 Budget Workshop Agenda

May 30th, 1996
Room CH14 at 5:00 p.m.

The objectives of this meeting are . . .

To review the procedure for listing budget changes, to identify and discuss outstanding questions and issues, and to identify those items Council wishes to consider for straw votes on June 3rd.

Dinner

1. Meeting Procedures - 5:00  Pam Syfert
2. Budget Amendments - 5:30  Vi Alexander
   - Uptown Guides/Police Cadet Program
   - Amendment for Multi-family Refuse Collection
3. Responses to Council Questions - 5:45  Vi Alexander
4. Council Discussion of Budget Amendments - 6:00
FY97 Workshop Information
Handout on May 30th, 1996

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Attachment 1:
   Memo from Mecklenburg County Manager Gerald Fox
   on Solid Waste Fee ........................................ Pages 77-78

Attachment 2:
   Memo from Fire Chief Luther Fincher
   Regarding Fire Station for Northwoods, Pine Island, and Long Creek ... Pages 79-81
Q28. **Can the City of Charlotte charge for storm water services through the property tax for some and charge a separate fee to those who do not pay property taxes? (Mike Jackson)**

A. The City clearly has the legal authority to use property taxes to fund all, some, or no portion of the storm water program. Of course, the burden of any funding from property taxes would be spread across the existing property tax base.

The City is also authorized to fund all or a portion of the storm water services program through fees. However, the fee structure is subject to constitutional equal protection and substantive due process scrutiny. The applicable equal protection standard is whether there is a rational basis to support the fee structure classification. Similarly, to avoid a substantive due process determination that the structure is arbitrary and capricious, the fee structure must be rational. Under both the equal protection and due process tests, the fee structure must be structured so that fees are apportioned in a manner that recognizes either the contribution to the problem, the benefits from the program, or both.

The current system uses impervious surface as the basis for allocating the cost of the program on the theory that storm water runoff is directly related to impervious surface. Under the constitutional tests, there clearly is a rational basis for this approach.

Assuming, from the question posed, that the storm water fee would only be charged to owners of property that are exempted from the property tax, it is clear that the basis for the fee is simply that the underlying property is tax exempt. Under this approach, it is readily apparent that the fee system is simply a tax substitute and not a rational fee structure based on the non-tax criteria of contribution to the problem and benefit from the program. As such, it is likely that the fee structure would be struck down on equal protection and due process grounds. In addition, a court could determine that the fees are, in essence, unauthorized taxes.

Q29. **How will the proposed storm water fee increases affect low or fixed income property owners? (Al Rousso)**

When the City Council implemented the storm water fee, two “tiers” of fee for single family homes were created. Homes that have two thousand square feet or less of impervious area pay a reduced fee ($2.22 per month). The homes with greater than two thousand square feet pay the standard fee of $2.92 per month.

The proposed budget would provide the same reduction for the smaller homes and the increase would also be smaller. The fee increase for the smaller homes would be two-thirds as much as the increase for larger homes ($1.68 vs. $2.52 per year).

To the extent that there is a correlation between low or fixed income and the size of home, the fee for low and fixed income homeowners would increase only two-thirds as much as the fee for larger homes.
Q30. What are the deductibility issues of the storm water fee? (Pat McCrory)

A. The owner of a single family home with an assessed value of $110,000 would pay $59.07 annually toward the City storm water program financed through the tax rate. The annual storm water fee for the home would be $37.56, which includes the County's portion of the fee. If you assume that the homeowner itemizes deductions on federal and state income taxes and is in the 28 percent federal tax bracket, his payment for storm water through local property taxes including the savings of deducting those taxes on his federal and state tax returns would be $38.40. This is more than the combined City/County storm water fee, and the savings would increase as the assessed value of the property increased. Commercial properties deduct the storm water fee as a business expense.

The table below illustrates the difference in cost for various commercial properties between an increase in the storm water fee as proposed for FY97 or an increase in the tax rate to generate the same revenue.

<table>
<thead>
<tr>
<th>Property</th>
<th>Increase in Storm Water Fee for FY97</th>
<th>Increase in Property Tax for Storm Water Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southpark Mall</td>
<td>$2,354</td>
<td>$11,783</td>
</tr>
<tr>
<td>Hoechst Celanese</td>
<td>$978</td>
<td>$2,634</td>
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<td>Taco Bell</td>
<td>$23</td>
<td>$61</td>
</tr>
<tr>
<td>American Storage</td>
<td>$50</td>
<td>$71</td>
</tr>
<tr>
<td>Park Heather Office Condo</td>
<td>$17</td>
<td>$25</td>
</tr>
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</table>

The storm water fee is considered a more equitable and flexible method of financing storm water activities. The fee is related to the amount of runoff from a property and therefore its use of the drainage infrastructure, is paid by all developed property, and provides the flexibility for credits and adjustments. The property tax has no relation to the amount of water that flows from a property into the drainage system, generates no revenue from tax-exempt properties that generate a lot of storm water runoff, and cannot be adjusted for credits.

Q31. What revenues would the City lose as a result of changing storm water fees to property taxes? (Pat McCrory)

A. As illustrated in the table above, almost all properties would pay more in property taxes for storm water than through the existing fee structure. This is because tax exempt properties would provide no revenue for storm water. Examples are hospitals, schools, public streets and properties, and churches.
Q32. Where are we in areas within the city limits that do not have indoor plumbing?  
(Ella Scarborough)

A. According to census data, there were 689 housing units in the City of Charlotte in 1990 that lacked "complete" plumbing facilities. It is not possible to determine from the census data the specific addresses of those units, although their location can be determined within zip code areas. It is also unclear if there were 689 houses with no indoor facilities at all, if some of those units have partial access to utility services, or if some have indoor facilities in place but not functioning (the determination that a housing unit lacks complete plumbing facilities was made by individual respondents to the census survey and reflects the subjective understanding of those respondents as to what constitutes complete facilities).

CMUD has attempted in the past to determine the number and location of households in Charlotte that do not have indoor water and/or sewer service using this census data, along with utility customer records, tax records and other databases, with limited success. In September, 1994 CMUD again attempted to deal with this issue by selecting target areas with input from the Mecklenburg County Community Development Department, and by physically visiting those areas and counting outhouses. Following is a summary of the findings of that effort:

► 12 areas encompassing 35 streets were visited.
► 30 outhouses were found.
► 6 homes with standing outhouses were found to be existing CMUD sewer customers.
► 9 homes with standing outhouses are directly accessible to immediate CMUD service.
► Of the 15 remaining homes with standing outhouses, the County Community Development Department is actively extending CMUD service to one, and is standing ready to assist eight others as soon as CMUD sewer main extensions put service within reach of the affected homes.

CMUD has advertised its Financial Assistance 0% Loan Program for utility connection costs to these twelve target areas through neighborhood leaders and associations and social support agencies, and will distribute communications to these areas in the form of mailings, flyers or door hangers publicizing other programs such as the Street Main Extension program. CMUD will also continue to work with Mecklenburg County Community Development Department to make utility service available in areas of need.
Q33. Please provide the following information:

- Actual transit revenues and expenditures to date for FY96?
- FY94 actual revenues and expenditures?
- Farebox collection rates for FY94, FY95 and FY96?
- Ridership for FY94, FY95 and FY96 plus ridership projection for FY97? (Don Reid)

A. The table below shows revenues, expenditures, the farebox recovery ratio and ridership for fiscal years FY94 and FY95. The FY96 figures are for the first 9 months of FY96.

The ridership projection for FY97 is estimated to grow 1% over FY96.

**Transportation Fund**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY94</th>
<th>FY95</th>
<th>FY96 (9 months)</th>
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</thead>
<tbody>
<tr>
<td>Grants</td>
<td>$3,271,792</td>
<td>$4,014,243</td>
<td>$2,225,753</td>
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<td>System Revenue</td>
<td>5,905,044</td>
<td>6,409,167</td>
<td>4,598,862</td>
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<tr>
<td>Sales Tax</td>
<td>6,324,997</td>
<td>6,726,388</td>
<td>5,313,232</td>
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<tr>
<td>Motor Vehicle</td>
<td>6,383,119</td>
<td>8,045,750</td>
<td>5,707,974</td>
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<tr>
<td>Interest</td>
<td>202,665</td>
<td>474,333</td>
<td>534,861</td>
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<tr>
<td>Other</td>
<td>144,088</td>
<td>64,166</td>
<td>34,697</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$22,231,705</strong></td>
<td><strong>$25,734,047</strong></td>
<td><strong>$18,415,379</strong></td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>18,763,659</strong></td>
<td><strong>20,273,620</strong></td>
<td><strong>15,897,644</strong></td>
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<tr>
<td><strong>Difference</strong></td>
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<td><strong>$5,460,427</strong></td>
<td><strong>$2,517,735</strong></td>
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**CTS ONLY***

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY94</th>
<th>FY95</th>
<th>FY96 (9 months)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fares</td>
<td>$5,725,360</td>
<td>$6,208,249</td>
<td>$4,458,720</td>
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<tr>
<td>Expenditures</td>
<td>$15,872,861</td>
<td>$17,290,851</td>
<td>$13,407,337</td>
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<tr>
<td>Farebox %</td>
<td>36%</td>
<td>36%</td>
<td>33%</td>
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<tr>
<td>Ridership</td>
<td>12,272,000</td>
<td>12,450,000</td>
<td>8,938,000</td>
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*** Bus operations and Maintenance
Q34. What were the 21 jobs cut from the General Fund and the amount of those positions? (Patrick Cannon)

<table>
<thead>
<tr>
<th>Key or Support Business</th>
<th>FY97 Reductions</th>
<th>Description</th>
<th>Amount</th>
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<td>Transportation</td>
<td>1.00</td>
<td>-1 Asst. Transportation Dir.</td>
<td>**-80,391</td>
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<tr>
<td>Eng. and Property Management</td>
<td>13.00</td>
<td>-1 Administrative Officer I **-23,913</td>
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<td></td>
<td></td>
<td>-1 Construct. Maint. Mechanic -22,083</td>
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<tr>
<td></td>
<td></td>
<td>-1 Building Maint. Supervisor -20,876</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>-1 Laborer I -15,483</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-2 Laborer II's -32,906</td>
<td></td>
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<td></td>
<td></td>
<td>-2 Equipment Operator II's -36,549</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-2 Tree Trimmers -36,243</td>
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<tr>
<td></td>
<td></td>
<td>-2 Labor Crew Chief II's -46,712</td>
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<td></td>
<td></td>
<td>-1 System Maint. Mechanic -24,194</td>
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<tr>
<td>Finance</td>
<td>2.00</td>
<td>-1 Accounting Clerk -19,094</td>
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<td></td>
<td></td>
<td>-1 Revenue Collection Asst I -19,242</td>
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<tr>
<td>Business Support Services</td>
<td>5.00</td>
<td>-1 Electronic Technician I ***-28,607</td>
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<tr>
<td></td>
<td></td>
<td>-1 Office Assistant IV -17,592</td>
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<td></td>
<td></td>
<td>-1 Office Assistant V -32,925</td>
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<tr>
<td></td>
<td></td>
<td>-1 Chief Mechanic -41,121</td>
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<td></td>
<td></td>
<td>-2 Parts Technicians -45,979</td>
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<td></td>
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<td>-1 Parts Clerk -17,592</td>
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<td></td>
<td></td>
<td>+2 Mechanics +74,521</td>
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<tr>
<td>Total General Fund</td>
<td>21.00</td>
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<td>$486,981</td>
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</table>

Notes:

* The Assistant Transportation Director was transferred to the Transit Fund.

** The Administrative Officer I position was traded for a Contract Estimator position to implement the road and neighborhood bonds. The remaining 12 General Fund position reductions were transferred to the Storm Water Fund to implement the expanded Storm Water Capital program. The net impact of these actions held Engineering and Property Management to the same position count in FY97 as FY96.

*** This was moved to contractuals - not reduced.
Q35. What is the radio reception/transmission quality in Roseland Apartments (Clanton Road) and Nations Ford Extension areas? (Ella Scarborough)

A. There are areas in Southwest Charlotte and Mecklenburg County where radio reception problems have been reported. These have generally been in low-lying areas (along or near creeks).

The City and County are working together to solve the problems in these areas of the City and County. The City’s CIP includes funds to equip a tower in Southeast Mecklenburg County, and the County’s recommended budget includes funds to equip a tower in Southwest Mecklenburg County.

Q36. What data is available to define the $10 administrative fee that was charged by the County as part of the solid waste fee? (Pat McCrory and Sara Spencer)

A. Attachment 1 is the response from County Manager Jerry Fox on the collection and use of the County's $10 annual solid waste fee. As staff discussed earlier with Council, the purpose of the $10 County fee is not to cover actual disposal costs, but instead to provide "Waste Reduction Services and Facilities", which are recycling drop centers, yard waste facilities, household hazardous waste, public education, etc.

The total cost of the residential waste reduction services and facilities program is $2.4 million, $1.5 million for operating costs and $900,000 for debt. The $10 annual County fee will generate $2.3 million, with the remainder coming from state revenue.

Q37. What will the $25,000 cover for the NAACP convention?

A. The NAACP has requested that the City provide funding for security during the convention. The security involves security for NAACP executives, session security, VIP security, financial office security, security for the youth program and a supervisor. Total cost as estimated by the police department for 832 hours of officer time plus 128 hours for a Sergeant is $24,616.

Q38. What will the $115,000 cover for the Billy Graham crusade?

A. The Billy Graham crusade organizers have requested that the City provide funding for traffic control and security during the events. These costs involve both Police and CDOT. There are 5 scheduled events over a four day period; each event requires 85 police officers, one telecommunicator and the helicopter at a cost of $88,282. CDOT costs involve rental of cones and personnel at a cost of approximately $4800 per event or $25,000 for a total request of $115,000.
Q39. Can you switch the $32 million from Neighborhood Reinvestment bonds to Storm Water bonds and reduce/eliminate the need for the fee increase? (Don Reid)

A. If you did not transfer the one cent on the property tax rate from Storm Water to Debt Service, you could reduce the recommended fee increase by 7¢ in FY97 as shown on the chart below. The property tax contribution is part of the revenue stream needed to continue the current program and not part of the revenue for the expanded program. The table below breaks down the projected rate increases by the component parts over the next 6 years.

Projected Monthly Residential Storm Water Fee Increases (in Cents)

<table>
<thead>
<tr>
<th>OPTIONS</th>
<th>FY97</th>
<th>FY98</th>
<th>FY99</th>
<th>FY2000</th>
<th>FY01</th>
<th>FY02</th>
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<tr>
<td>Continue current program no expansion, no</td>
<td>7¢</td>
<td>8¢</td>
<td>8¢</td>
<td>8¢</td>
<td>9¢</td>
<td>9¢</td>
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<tr>
<td>penny phase out</td>
<td></td>
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<tr>
<td>Continue current program plus expansion</td>
<td>14¢</td>
<td>15¢</td>
<td>16¢</td>
<td>17¢</td>
<td>18¢</td>
<td>19¢</td>
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<tr>
<td>Continue current program plus expansion</td>
<td>16¢</td>
<td>12¢</td>
<td>18¢</td>
<td>19¢</td>
<td>21¢</td>
<td>22¢</td>
</tr>
<tr>
<td>Continue current program plus expansion</td>
<td>21¢</td>
<td>24¢</td>
<td>26¢</td>
<td>29¢</td>
<td>31¢</td>
<td>35¢</td>
</tr>
</tbody>
</table>

This chart corresponds to the graph given to you in your budget handouts titled "STORM WATER OPTIONS".

Q40. What safety and security measures does the Convention Center include in the rental charge when an event is scheduled?

A. The Convention Center provides their own security in the building whenever an event is being held there. They use Allied Security and generally have 3-6 guards on duty whenever an event is being held. The duties of these guards include regular patrol of the building, door checks, fire exit checks, etc. A main security office is staffed and there are security cameras located throughout the building which are monitored from the main office.
Q41. What security measures are contractually required of the NAACP by the Charlotte Convention Center?

A. Charlotte Convention Center includes two required security / safety provisions in all their contracts. Events must provide security at the loading docks whenever displays are being delivered or removed. This includes at least 3 officers - one on the dock itself, one at the entrance and one at the exit. In addition, during event hours, there must be security guards at all escalators. There are two sets of escalators in the two lobbies. There must be guards at the top and bottom of each escalator which requires 8 guards on duty during show/event hours.

The Charlotte Convention Center has an exclusive security firm to provide this security - Show Pros. Show Pros is located in the Charlotte Convention Center. However, events do have the option of hiring Charlotte Mecklenburg Police to provide this security.
Attachment 1

MECKLENBURG COUNTY
Office of the County Manager

MEMORANDUM

TO: Pay Syfert, Acting City Manager
FROM: Gerald G. Fox, County Manager
DATE: May 29, 1996
SUBJECT: Solid Waste Fee

In response to your request for information on the revenues and expenses associated with the proposed $10 Mecklenburg County Solid Waste Fee, I have attached a spreadsheet for the Solid Waste Enterprise Fund for FY97.

The $10 Solid Waste Fee will generate $2.3 million for costs of Waste Reduction Services and Facilities. Added to State revenues and sales taxes, the fee will cover costs of the following:

- Operating and capital expenses for 3 staffed convenience sites and 4 unstaffed drop centers for recyclables;
- Operating and capital costs for the white goods recycling site;
- Capital costs only for the household recycling facility (MRF) and 2 yard waste sites;
- Contractual expenses with Heritage Environmental Services to operate a household hazardous waste disposal program;
- Operating expenses for source reduction services and public education on reduction and recycling.

The capital costs listed above do not include any amounts, however, for items funded through the County’s Capital Reserve Allocations. These items are typically equipment such as trucks and grinders used at the Yard Waste Facilities.

Please let me know if you need additional information.
<table>
<thead>
<tr>
<th></th>
<th>COMMERCIAL</th>
<th>RESIDENTIAL</th>
<th>EXPORT</th>
<th>TOTAL</th>
<th>UCRRF</th>
<th>YARD WASTE**</th>
<th>WASTE REDUCTION SERVICES &amp; FACILITIES***</th>
<th>TOTAL</th>
<th>COMMERCIAL</th>
<th>RESIDENTIAL</th>
<th>TOTAL</th>
<th>TOTAL</th>
<th>COMMERCIAL</th>
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<tbody>
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<tr>
<td>Operations</td>
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<td>$6,869,485</td>
<td>$2,339,508</td>
<td>$18,553,417</td>
<td>$191,331</td>
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<td>$163,326</td>
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<td>Debt</td>
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<td>$2,579,600</td>
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<td>$103,840</td>
<td>$934,660</td>
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<td>$8,137,797</td>
<td>$2,339,508</td>
<td>$19,325,217</td>
<td>$3,063,131</td>
<td>$1,184,348</td>
<td>$267,169</td>
<td>$2,404,608</td>
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<td><strong>REVENUES</strong></td>
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<td>Tip Fees</td>
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<tr>
<td>Other Revenue</td>
<td>$14,298</td>
<td>$13,827</td>
<td>$0</td>
<td>$28,125</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
<td>$28,125</td>
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<tr>
<td>Interest</td>
<td>$254,194</td>
<td>$245,816</td>
<td>$0</td>
<td>$500,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$500,000</td>
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<tr>
<td>State Revenue</td>
<td>$0</td>
<td>$215,357</td>
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<td>$215,357</td>
<td>$0</td>
<td>$18,454</td>
<td>$156,179</td>
<td>$184,643</td>
<td>$400,000</td>
<td>$7,101,695</td>
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<tr>
<td>Sales Tax</td>
<td>$577,051</td>
<td>$917,799</td>
<td>$2,336,508</td>
<td>$3,233,131</td>
<td>$3,083,131</td>
<td>$100,348</td>
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<td>$601,871</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$8,538,913</td>
<td>$8,137,797</td>
<td>$2,339,508</td>
<td>$19,325,217</td>
<td>$3,063,131</td>
<td>$1,184,348</td>
<td>$267,169</td>
<td>$2,404,608</td>
<td>$2,571,676</td>
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<tr>
<td><strong>GROSS COST</strong></td>
<td>$8,538,913</td>
<td>$8,257,797</td>
<td>$2,339,608</td>
<td>$19,133,217</td>
<td>$3,063,131</td>
<td>$1,184,348</td>
<td>$267,168</td>
<td>$2,454,608</td>
<td>$2,671,675</td>
<td>$16,052,371</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NET COST****</td>
<td>$8,270,431</td>
<td>$7,661,312</td>
<td>$2,339,608</td>
<td>$17,834,217</td>
<td>$3,063,131</td>
<td>$803,348</td>
<td>$248,203</td>
<td>$2,298,022</td>
<td>$2,366,594</td>
<td>$13,788,246</td>
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<td></td>
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<tr>
<td># Tons</td>
<td>243,000</td>
<td>235,000</td>
<td>184,000</td>
<td>842,000</td>
<td>0</td>
<td>50,000</td>
<td>4,500</td>
<td>40,500</td>
<td>45,000</td>
<td>737,000</td>
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<tr>
<td>GROSS $ / Ton</td>
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<td>$14.25</td>
<td>$29.80</td>
<td>$27.47</td>
<td>$23.69</td>
<td>$59.37</td>
<td>$59.37</td>
<td>$59.37</td>
<td>$35.35</td>
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<td></td>
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<tr>
<td>NET $ / Ton</td>
<td>$34.03</td>
<td>$34.03</td>
<td>$14.25</td>
<td>$27.47</td>
<td>$23.47</td>
<td>$16.01</td>
<td>$55.27</td>
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<td>$55.27</td>
<td>$32.54</td>
<td></td>
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</tr>
</tbody>
</table>

*DISPOSAL SERVICES - BFI contract, landfill closure, post-closure, final use, and future development
**YARD WASTE OPERATIONS (operating expenses only, does not include capital expenses)
***WASTE REDUCTION SERVICES & FACILITIES - drop centers, m.f., yard waste facilities, white goods, household hazardous waste, source reduction, public education.
****NET COST - Tip Fees, Hld. Fees, & Sales Tax
Attachment 2

Charlotte Fire Department
Interoffice Memorandum

May 30, 1996

To: Vi Alexander, Director
Budget and Evaluation

From: Luther L. Fincher, Jr., Chief
Charlotte Fire Department

Re: Fire Station for Northwoods, Pine Island, and Long Creek

The Fire Department recommends that the City continue to implement the fire station construction schedule as planned. This schedule plans for construction of a fire station in the subject area in the year 2000 or 2001. We recommend that funds in the amount of $250,000 be included in the CIP for FY99 to begin the process to purchase a suitable site for this station to serve the entire northwest area, including Northwoods, Pine Island, and Long Creek. If we start now, we will telescope the process so that we can meet the need quickly after the projected 1999 annexation.

In the meantime, the Department will continue to explore all feasible ways to decrease response time into these areas. We will begin by installing preemption devices at the three intersections between Station 25 and these neighborhoods that have traffic signals. Estimated total cost is $6,000. Additionally, I have contacted the chairman of the board of Cooks Volunteer Fire Department and plan to begin discussing entering into a contract to enhance response times into these neighborhoods to complement the Charlotte Fire Department response. Cooks is interested; we will begin our discussions as soon as possible.

The Fire Department’s nine-minute benchmark for response to fires in single family dwellings and to emergency medical calls is the crux of the discussion. Overall, the Department reaches better than 99 percent of all emergency calls throughout the city within 9 minutes. In the subject areas, the cumulative average response time over the past three years has been nine minutes and one
second.

The attached graph shows the response times into these three areas over the three years. Two alarms stand out as being above the average and were in the 15 to 16 minute range. On one of the calls MEDIC cancelled Engine 25 in route; the response time reflects their return to the station. The second call involved a vehicle fire prior to 6 am and required additional time for staff to prepare to leave the station. Without these two incidents, the cumulative average response time in the area would have been eight minutes and 50 seconds.

Regardless of location and average response times, we always run the risk that the nine minute benchmark may not be met depending upon situation circumstances anywhere in the city. Multiple calls in an area or adjacent areas sometimes necessitate that all calls cannot be responded to within the benchmark of nine minutes.

We plan to continue monitoring response into these areas. The Fire Department is committed to reducing response time into Northwoods, Pine Island, and Long Creek, and will continue to implement all feasible ideas to bring response time in these areas closer to the City's norm.

Please contact me if you have any questions.
Response Times to Northwoods, Pine Island, and Long Creek from Station 25
July 1993-May 1996

- 9 Minutes
- Engine 25

Response Time in Minutes

July 1993
Calls for Service
May 1996
MEMORANDUM

TO: Mecklenburg County Board of Commissioners
Charlotte City Council Members
Police Chief Dennis Nowicki
Fire Chief Luther Fincher
Fire Marshall John Knowles

FROM: Commissioner Lloyd Scher

DATE: May 28, 1996

SUBJECT: Attached Charlotte-Mecklenburg Comprise EMS Plan

Attached is a copy of an Emergency Medical Services Plan for Charlotte-Mecklenburg.
Charlotte Mecklenburg Comprise EMS Plan
Lloyd Scher

MEDICAL DIRECTOR

Hired by City/County Managers, Councilman, County Commissioner, Representative from each Hospital and Charlotte Fire Department. This group serves as Emergency Medical Services Authority for Charlotte Mecklenburg

<table>
<thead>
<tr>
<th>Fire Chief</th>
<th>Medical Director</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Department</td>
<td>Medic</td>
</tr>
<tr>
<td>First Responder Service</td>
<td>Medical Training</td>
</tr>
<tr>
<td>Fire Training</td>
<td>Continuing Training</td>
</tr>
<tr>
<td>EMT’S on Fire Trucks</td>
<td>Class Requirements</td>
</tr>
<tr>
<td>Paramedics on Fire Trucks</td>
<td>Certification Requirements</td>
</tr>
<tr>
<td>Chief to City Manager</td>
<td>Medical Dir. to County Manager</td>
</tr>
<tr>
<td>Cost of Fire Service paid for by city</td>
<td>Cost of Medic paid by County</td>
</tr>
</tbody>
</table>

All protocols for ambulance service pick up will be in the hands of the authority. The Fire Department will remain first responder with full EMT and Paramedic responsibilities.

Training requirements will be set by the Medical Director and he/she will be required to do all follow up reports on EMTS and Paramedics both in the Fire Department and the Medic Service. He/she will work with the Fire Chief to see that all cross training classes are being and requirements are being met by staff.

Fire Department employees who do not wish to become EMTS or Paramedics will be placed at the bottom of the list. This will allow those who are near retirement age to be waved from the training program.

Medics who do not want to cross train to be Firefighter can also be placed at the bottom of the list. This option can be used only if the employee is within 7 years of retirement.
New employees will be required to become cross trainers in the Medic and Fire Department so that they can help in times of natural disasters.

The goal of the program is to achieve the national response time for all emergency services. This program would require the city to enhance equipment needs for inside the city limits and the county to build up the unincorporated areas. This will require money for volunteer fire departments for housing of ambulances or such other necessary equipment to bring the county up to national standards.

The last important piece of this set up would be to combine the communications system under one organization which should be the Charlotte/Mecklenburg Police Department. All 911 calls are to come into one central dispatch and distributed location; these calls will be routed to the proper area for service.

Finally an outside agency should be hired for collections of past due accounts. Their bid process should allow for liberal repayment plans so that bills are paid on an affordable plans. They will be required to report to the Board of County Commission on a quarterly basis and convey information about collections and delinquent accounts and their status.

Where and when possible the Board of County Commissioners will be allowed to place liens on properties of those individuals who do not pay their ambulance bill but own property in Mecklenburg County.

The Chief of the Fire Department is the decision making person at all disasters, accidents and other pre hospital transport. The Medical Director will work under the Fire Chief during times of disaster.

What I have tried to do with this plan is incorporate all areas of concern.

1. Decreases Response Time to Citizen.
2. Control of the Fire Department by the City.
3. Control of Medic by the County.
4. The involvement of the hospitals.

This system is being used in several major cities. During the Charlotte Chamber’s trip to Miami I had a chance to speak with several Firefighters and Paramedics. I did the same in St Louis where they are getting ready to go to a Fire Department controlled emergency system. In Fairfax, Va. their system has been under the responsibility of the Fire Department as it has in the Miami Metro Area.

This past January I road with the Firefighters and Ambulance systems in the Metro dade area during the course of a weekend. Where I observed the importance of combining the communication system under one organization. That having one combed authority over the other area, it leads to a quicker response time to the citizens.
addition, Lessor shall use its best efforts to cause there to be developed a plan for providing public bus service to and from the Stadium on regular routes and to and from remote parking areas for Stadium Event patrons.

10.5 Security. In addition to its responsibilities with respect to traffic control, Lessor shall provide off-premises police protection for all Public Events and Stadium Events. The police protection shall be with the intent of providing for the safety of the general public and the property of the general public attending events and the participants in any events. Lessor shall provide such police personnel as Lessor deems necessary, at and around the Property, including parking areas, shopping areas, and restaurants and hotels, as may be necessary and expedient to ensure the safety of and protect the general public and their property at all reasonable times at the time of, prior to and after an event at the Stadium as a result of an increase in the volume of people in all such areas.

With respect to any NFL-sanctioned Stadium Event, Lessor will provide for off premises police protection adequate to meet all reasonable NFL Requirements. In addition, Lessor shall provide such additional reasonable police protection with respect to the Property, the Improvements and activities conducted thereon at times other than the occurrence of a Stadium Event or Public Event as is consistent with Lessor's customary practices. All police protection provided pursuant to this Section 10.5 shall be at the sole cost and expense of Lessor.
FY97 Workshop Information
Handout on May 28th, 1996

Table of Contents

Questions from Previous FY97 Budget Workshops ....................... Pages 63-64
FY97 Budget Workshop
Council Questions and Answers
May 28, 1996

Q24. How much would we save if we contracted for refuse collection in another quarter of the City? (Don Reid)

A. The budgeted cost for the 3 remaining quadrants served by City forces is as follows (this information is shown on page 14 of the operating budget book):

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Rollout Garbage Collection</td>
<td>$2,973,781</td>
</tr>
<tr>
<td>Residential Recyclables Collection</td>
<td>$2,575,958</td>
</tr>
<tr>
<td>Residential Yard Waste Collection</td>
<td>$2,190,810</td>
</tr>
<tr>
<td>Bulky Items &amp; Used Tire Collection</td>
<td>$1,286,247</td>
</tr>
</tbody>
</table>

Total: $9,026,796

If the cost of serving each quadrant is assumed to be the same, then the cost per quadrant is $3,008,932. The budgeted cost for the FY97 BFI contract is $2,959,743. If BFI or another hauler would serve a second quadrant for the current contract price of $2,959,743, then there would be a savings over budget of $49,189.

It is important to remember that the budget and a bid are different. The budgeted costs above include items that would not necessarily be included in a bid. For example, some of the administrative costs of the Solid Waste Services Department would not be included in a bid because they would not be "go away" costs. The focus may shift to contract administration rather than operational administration, but the costs would remain.

Similarly, a bid includes some costs not included in the Solid Waste budget, such as depreciation and the City overhead.

Bids will vary from quadrant to quadrant.

Q25. How much revenue will the 3.32% water/sewer rate increase generate for FY97? (Don Reid)

A. Based on projected consumption for FY97, a 3.32% increase in water/sewer rates will generate $1,520,230 in additional water service revenues and $1,554,981 in additional sewer service revenues, for a total increase in revenues of $3,075,211.
Q26. Projecting from nine months worth of transit system revenue and ridership data, that ridership and revenues in FY96 will be less than FY95. Is this accurate and what are the explanations for the decreases? (Don Reid)

A. This is accurate. Through nine months, ridership is down 4.28% from last fiscal year and revenue is down 2.77%.

At this time we are not certain of the cause(s) for the drop. There are “external” possibilities, such as the low relative price of gas (until, at least, the last 45 days), availability and price of parking in the Uptown and recent low unemployment, which may have increased auto availability. We also are examining individual routes and times of day and are investigating the possibility that our electronic fareboxes, their probes and the software which processes the counts may be introducing a systematic error.

As mentioned at the May 24 meeting, CDOT is pursuing a number of concurrent activities among riders, community leaders and citizens in general to determine how to improve services and marketing. This work should be completed by late summer.

Q27. How much of the $32 million bond program for Neighborhood Reinvestment will be for storm water project work? (Don Reid)

A. In an analysis performed by Engineering and Property Management it was concluded that about 35% of Neighborhood Reinvestment expenditures in neighborhoods are for storm drainage improvements. These improvements are specifically for the construction of curb and gutter. This conclusion was reached after analyzing three current projects: Wingate Phases I and II and Lakewood Phase I. It is felt these results are typical of all Neighborhood Reinvestment projects.

Sidewalks account for 6% of neighborhood project expenditures. Remaining expenditures were for street improvements, landscaping and other improvements.
### Equity

<table>
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<tr>
<th>Service Charge</th>
<th>General Fund</th>
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</thead>
<tbody>
<tr>
<td>Rate design reflects contribution to runoff</td>
<td>Property taxes based solely on value; not related to use of systems or services provided</td>
</tr>
<tr>
<td>Allows for credits</td>
<td>Exempts some properties which generate significant runoff</td>
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<tr>
<td>Includes tax exempt properties</td>
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### Revenue Stability

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<th>Service Charge</th>
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<tbody>
<tr>
<td>Dedicated to specific services</td>
<td>Long term program affected by higher profile priorities</td>
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<tr>
<td>Less affected by economic conditions</td>
<td>Some revenues are subject to economic conditions</td>
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### Flexibility

<table>
<thead>
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<th>Service Charge</th>
<th>General Fund</th>
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<tbody>
<tr>
<td>Can target specific costs to specific properties</td>
<td>Difficult to customize revenues to fit specific costs</td>
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### Revenue Sufficiency

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<th>Service Charge</th>
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<tr>
<td>Annual fee to residences of $36.60</td>
<td>Allocation of property taxes $0.06 per $100 valuation</td>
</tr>
<tr>
<td>Other fees of $43 / imp. acre</td>
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</table>
MEMORANDUM

TO: Vi Alexander
FROM: Melvin Tennant
DATE: May 30, 1996
SUBJECT: Recruitment Process for NAACP

In answer to your questions:

1. Did other cities provide security for the convention? We spoke with the Minneapolis Convention and Visitors Association regarding the 1995 convention. Although the city and hospitality community provided $252,789 of funds and in kind services, security was not an item provided. Services provided vary from city to city.

2. Did the CCVB know of the request for a security subsidy during the bid process? No, we did not. The requirements indicate that the local branch of the NAACP is responsible for hosting the convention and raising $150,000 locally to provide the convention with necessary services.

3. What is the CCVB's policy on providing security? We have no set policy on providing security or other services for conventions. However, it is an industry standard to provide to certain groups services of one kind or another. These vary depending on the nature of the convention. The CCVB has provided funds and/or agreed to host events for several conventions recently. Among these are: the Religious Conference Management Association; the American Association of Adult and Continuing Education; the National Square Dance Convention; the National Association of Chiefs of Police; and the United Motorcoach Association.

Note: It is estimated that the NAACP will provide an economic impact of $3.5 million dollars to the city. Eight thousand people are expected to attend.
DATE: May 29, 1996

TO: Pam Syfert
Interim City Manager

FROM: Dennis E. Nowicki
Chief and KBE

SUBJECT: FY97 SLC - UPTOWN GUIDES/CADET PROGRAM

We are requesting approval and the necessary funding to implement the proposed Uptown Guides/Cadet Program, to be effective July 1, 1996 with the implementation of the FY97 Budget. As this is a new program/service, currently unfunded, we are submitting the attached FY97 Budget Service Level Change for your consideration and approval. The SLC attachment includes the proposal, program description, and estimated costs.

As proposed, the Program will create a new and unique public-private partnership with the CUDC and other uptown businesses, to both enhance the perception of safety in the uptown area as well as function as a source for assistance and information to visitors, uptown workers, and uptown residents. The total estimated annual cost for FY97 is $200,000, of which the City's required contribution is $50,000. The $150,000 balance is to be provided by the CUDC and uptown businesses. The City's second year (FY98) cost is also estimated at $50,000, with the CUDC and other businesses again providing the $150,000 balance. The issue of future program funding, for year 3 and beyond, needs to be brought to your attention, however. Discussion to date with the CUDC suggest that the CUDC funding commitment, and that of other business sponsors, stops after the initial two-year period. If this situation prevails, it means that the City would be responsible for the Program's total funding needs for FY99 and beyond.

We believe the Uptown Guide/Cadet Program to be an innovative and welcomed opportunity to partnership with the uptown business and residential community, and look forward to discussing this program with you at your convenience. Please contact me or Deputy Chief Bob Schurmeier as deemed necessary.

DEN/ry
Attachments
THE CHARLOTTE-MECKLENBURG POLICE DEPARTMENT

AND

THE CHARLOTTE UPTOWN DEVELOPMENT CORPORATION

PRESENT IN PARTNERSHIP

THE UPTOWN GUIDES PROGRAM
Mission Statement

The Charlotte-Mecklenburg Police Department will build problem-solving partnerships with our citizens to prevent the next crime and enhance the quality of life throughout our community, always treating people with

POLICE

Caring and respect
We value
Our employees
People
Partnerships
Open communications
Problem-solving
Integrity
Courtesy
The Constitution of North Carolina
The Constitution of the United States

Building Partnerships To Prevent The Next Crime.
Police Department • 825 East Fourth Street • Charlotte, N.C. 28202
The mission of the Uptown Guides Program is:

To provide information and assistance to visitors in the Uptown area.

To provide a presence that enhances the perception of safety on the part of those people who live, work or visit in the Uptown area.

To serve as extra eyes and ears for the Police Department by staying alert to possible criminal activity and contacting police when a violation of the law is observed.
Purpose of the Guide Program

Uptown Charlotte is at an exciting point in its development. The opening of the Carolina Panthers Stadium in August, 1996 is expected to be the catalyst for the opening of additional restaurants and clubs in the uptown area. The stadium will bring an unprecedented number of people into the Uptown area when there are Panthers games and other special events at the stadium. The Convention Center is attracting a growing number of large conventions which are expected to lead to the eventual construction of a major convention hotel. With the development of two townhome projects, Tryon Street is experiencing unprecedented residential growth.

All of this activity is expected to have a positive effect on the local economy and to enhance Charlotte's image as a quality city in which to live and work. However, this growth has a negative side, based upon the public perception that Uptown Charlotte is unsafe, particularly at night. In a recent survey taken by the University of North Carolina at Charlotte, only 18.4% of the respondents reported that they felt safe in the uptown area at night. Crime statistics do not support the conclusion that Uptown Charlotte is unsafe. UNCC will soon conduct a more extensive survey that focuses solely on the Uptown area in an attempt to more fully examine how Charlotte residents have developed their perception of Uptown crime.

What Charlotte is experiencing is not unique. Most major cities have had to deal with the perception that their center city areas are unsafe, especially during periods of rapid growth. While police agencies, including the Charlotte-Mecklenburg Police Department, have supplemented their resources in these center city areas with additional foot and bicycle patrols, those resources have not kept pace with the growth of the population living, working, and visiting in these areas. In those center city areas that attract a large number of visitors in town for conventions or special events, much of police time is taken up giving directions, pointing out the attractions in the area, and doing other tasks that can be done just as effectively or, in some cases more effectively, and, at a lower cost, by non sworn personnel.

Many center city areas have uptown guide programs which provide personnel who provide information and directions on attractions in the center city. Guides in these programs provide assistance that includes helping a citizen obtain assistance if he needs medical or police attention, intervening in situations where panhandlers are making citizens uncomfortable, assisting citizens with car trouble, calling police if they see a violation of the law or a disorder problem that merits police attention. In some cities, such as Baltimore, the guide programs have sufficient manpower to offer escorts to cars or public transportation to
workers as they get off in the evening. Guide programs are in place all across the country in cities including Portland, Oregon, Phoenix, Arizona, Birmingham, Alabama, and Baltimore, Maryland. There are numerous financing arrangements in place for these programs including use of funds from special center city tax levies, public-private partnerships, and funding from private companies such as Wells Fargo which actually become the employers for the guides. In all of the programs, there are links between the guides and the police, although the level of police involvement varies from city to city.

The guide programs seem to be universally well received with both center city workers and residents reporting an increased perception of safety based upon the high visibility and receptiveness of the guides. The vitality of uptown Charlotte would be enhanced by the creation of an Uptown Guide program.
Uptown Guides as Police Cadets
A Unique Public-Private Partnership

The Charlotte-Mecklenburg Police Department proposes to partner with the Charlotte Uptown Development Corporation in the creation of an Uptown Guide Program. The Police Department has proposed a rather unique approach to the guide program through the creation of a Police Cadet Program which would be a step toward a police career for local high school graduates.

The program would be structured as follows:

• Individuals ages 18-21 who are enrolled in a local college full time and who are interested in pursuing a career in police work would be eligible to apply for the program.

• Applicants would undergo screening by the Police Department.

• Those applicants who are accepted for the Uptown Guide Program would work as guides 20 hours per week. They would be considered part time employees and, as such, would receive no fringe benefits. They would be expected to be enrolled in college full time and would receive educational reimbursement for their tuition and books.

• When an Uptown Guide who has performed satisfactorily becomes 21 years of age, he or she would be eligible to apply to become a police officer and would receive preferential processing for police officer employment. Those guides reaching age 21 who have decided not to pursue a police career would terminate their employment with the Police Department, opening the program to other applicants interested in police work. The limitations on employment would be clearly defined to all potential applicants.

• Uptown Guides would be trained by the Police Department and would be supervised by the David Patrol Service Area. Uptown guides would be held to the same job performance and attendance standards as other employees of the City of Charlotte.

Structuring the program in this manner would accomplish three goals:

• It would provide a trained group of employees, linked to the Police Department to provide assistance and an increased crime prevention presence in the uptown area at a lower cost than providing additional sworn officers to perform duties that do not require police powers.

• It would allow young people the opportunity to prepare themselves for a career in police work through a job that has many of the same components and requires similar skills as the
position of police officer. The guides would also interact with police officers on a regular basis, allowing them to develop a heightened awareness of the demands of the job. The Police Department, in turn, would have the opportunity to evaluate the performance of the guide in a variety of situations and to assess the guide's fitness for a police career.

* It would provide both employment and educational opportunities to energetic young people interested in serving their community.
Uptown Guide
Position Description

Patrols a designated area of Uptown Charlotte to deter and report criminal activity

Reports suspicious activity or potential disorder situations to police officers or the police dispatcher

Completes written reports of any suspicious activities occurring during assigned shift

Assists police officers in crime prevention activities in Uptown area

Intervenes in situations where panhandlers are creating a sense of discomfort to others in the area.

Provides services to visitors, workers, and residents in the uptown area

Provides directions and information on attractions and events in the uptown area

Helps citizens get needed police services through radio links with the Police Department

Provides assistance to stranded motorists

Provides emergency medical assistance and radios for emergency assistance as needed

Refers individuals to the appropriate public and private service providers for assistance with problems that cannot be solved by the guide himself

Maintains a daily log of activities performed on each shift

Maintains regular contacts with uptown businesses in the assigned area to provide a crime prevention presence and to serve as a conduit on information between the Police Department and uptown businesses

Provides guide and assistance services during special events in the uptown area
Program Logistics

The proposal for the initial implementation of the Uptown Guide Program is as follows:

- Initial staffing of the program would be two lead guides and 10 guides. The two lead guides would handle the administrative and supervisory duties for the program. They would not necessarily be police cadets.

- Guides would be deployed in the uptown area in two shifts with coverage from approximately 10:00 a.m. to the late evening hours. Scheduling would be flexible to allow for deployment during special events that would bring an unusual number of people to the uptown area.

- Guides would wear uniforms with patches that clearly identify them as uptown guides. The uniforms would be distinct from those worn by police officers.

- All guides would be equipped with a police radio that links them to the Police Communications Center and the David One Patrol District.

- The Commander of the David One District would bear responsibility for the overall supervision of the program.

- Guides would maintain a daily log of their activities that would be used as an indicator of their performance and to identify training and resource needs associated with the program.
Uptown Guide Training Program

The training program for the Uptown Guides would be administered by the Charlotte-Mecklenburg Police Department Training Section. The guides would receive two weeks of initial training. Most of the training would be in a classroom format with a small segment conducted through self-paced tapes.

Topics for the training would include but not be limited to:

Duties and Responsibilities of Patrol Guides
Communication Skills
Radio Communications and Practical Radio Operations
Civil and Criminal Law
Liability
Ethics
Good Samaritan Act
First Aid and CPR
Patrol Techniques
Preliminary Investigation
Interviewing and Note Taking
Report Writing
Victim Assistance
Concepts of Community Problem Oriented Policing
Policing in the David One District
Hotel Security
Security Surveys
Homeless Services
Panhandler Program and Policies
History of Charlotte
Information Center and Convention Services

At all points during the training, a clear distinction will be made between the responsibilities of the guides as opposed to those of the police officer so that the guides will have a clear understanding of the limits of their authority.

After the classroom training, the guides will have four weeks of field training. For the initial group of guides, this training will consist of working with an Uptown walking beat officer for four weeks. Once the program is established, the field training component will be handled by experienced guides.

Guides will receive daily roll call training that will include information on any special events in the uptown area as well as updates on any crime problems that may need special attention. The guides will also receive periodic refresher training as the need arises.
Uptown Guide Program Budget

Salaries:

Lead Guides 2 @ $9.34 an hour x 20 hours = $373.60 per week
Uptown Guides 10 @ $8.41 per hour x 20 hours = $1682.00 per week

Total: $2,055.60 per week

Personnel costs are $106,912 per year. There are no fringe benefits for part time employees.

Uniforms and Equipment:

Uniforms $1670.00
Radio $3,600
Hepatitis Shot $150.00
Yearly Replacement $460.00
(uniforms and equipment)

Total: $5,880 per guide
x 12 guides
$70,560

Total projected costs are $177,472 per year. This figure does not include the costs for educational reimbursement, insurance, training, administrative costs, and supplies. The overall estimate for the first year cost of the program is $200,000.
May 30th, 1996
Council Requested Changes to Budget

Increases:

<table>
<thead>
<tr>
<th>Assignment to Write Up Agenda Item</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Kimberly Laney</td>
<td>?</td>
<td>Council Salaries (Malachi Greene)</td>
</tr>
<tr>
<td>2. Nancy Elliott</td>
<td>$115,000</td>
<td>Police and traffic services for:</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Billy Graham (Lynn Wheeler)</td>
</tr>
<tr>
<td>3. Nancy Elliott</td>
<td>$25,000</td>
<td>- NAACP (Ella Scarborough)</td>
</tr>
<tr>
<td>4. Phil Cowherd</td>
<td>?</td>
<td>3-4 year strategy on Transit Fares to achieve 40% farebox recovery (Mike Jackson)</td>
</tr>
<tr>
<td>5. Ann White</td>
<td>$3 million</td>
<td>Coliseum Authority (Don Reid)</td>
</tr>
<tr>
<td>6. Nancy Elliott</td>
<td>$0 (restricted funds)</td>
<td>Parking fees for employees - increase to 80% of market (Don Reid)</td>
</tr>
<tr>
<td>7. Phil Cowherd</td>
<td>(Don Reid)</td>
<td>Storm Water (options: reduce fee or increase bonds)</td>
</tr>
</tbody>
</table>

Decreases:

| 8. Curt Walton                    | $1.8 million | Solid Waste Fee (Don Reid)                                   |
| 9. Phil Cowherd                   |             | Neighborhood Reinvestment - maintain $10 million program - use bond monies for Storm Water or Transportation (Mike Jackson) |
| 10. Curt Walton                   | $217,458    | Cultural agencies (Tim Sellers)                              |
| 11. Nancy Elliott                 | $1.5 million | Seventh Street Project (Don Reid)                            |
| 12. Ann White                     | $220,000    | Bus Advertising (Don Reid)                                   |
| 13. Ann White                     | $200,000    | EZ Rider (Don Reid)                                          |
| 14. Bill Parks                    | ?           | Privatize Meter Reading (Don Reid)                           |
| 15. Curt Walton                   | $200,000    | Privatize additional quadrant for garbage collection (Don Reid) |
|   | Curt Walton | $409,000 | Multi-family Solid Waste Collection Savings (Staff) |
Council Questions from May 30th Workshop

1. What are the bus fares in other NC Cities? (Nasif Majeed)
   Budget Coordinator: Phil Cowherd
   Key Business: Transportation

2. What are the ridership numbers compared to other NC cities? (Ella Scarborough)
   Budget Coordinator: Phil Cowherd
   Key Business: Transportation

3. What is the pre-stadium development property tax value of the properties that the City acquired for the stadium? (Al Rousso)
   Budget Coordinator: Laura Lemmond
   Support Business: Finance

4. Why are transit revenues projected to increase 11% as detailed in the Executive Summary? (Mike Jackson)
   Budget Coordinator: Phil Cowherd
   Key Business: Transportation

5. Are we exposed to risk in terms of stadium security and transportation plan? (Don Reid)
   Budget Coordinator: Kimberly Laney
   Support Business: Legal

6. Please provide a listing of projects to be undertaken by Neighborhood Reinvestment? (Pat McCrory)
   Budget Coordinator: Phil Cowherd
   Key Business: Planning

7. Please provide the Planning Commission’s Neighborhood Assessments to Council. (Pat McCrory)
   Budget Coordinator: Lisa Schumacher
   Key Business: Planning

8. What is the reason for the increase in street lighting? (Mike Jackson)
   Budget Coordinator: Curt Walton
   Key Business: Transportation

9. What are the funded and unfilled positions that will be carried forward into FY97? (Don Reid)
   Budget Coordinator: Bill Parks

10. Uptown Cadet Program - requested date for presentation and breakdown of uptown funding.
    Budget Coordinator: Ann White
    Key Business: Police

11. What is the security plan for NFL game days in the Uptown area?
    Budget Coordinator: Ann White