
Budget Committee

Meeting Summary for October 20, 2016

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COMMITTEE AGENDA TOPICS

- I. Context for Services Review – General Fund Overview of Projected Revenues & Expenses
- II. Services Inventory – Review Summary of Results by Categories/Plan for One-on-One Discussions
- III. Services Inventory – Review Process and Timeline

COMMITTEE INFORMATION

Present: CM Phipps, CM Driggs, CM Kinsey, CM Lyles, CM Mayfield
Time: 2:00 p.m. – 3:30 p.m.

ATTACHMENTS

1. [Context for Services Review – General Fund Overview of Projected Revenues & Expenses](#)
2. [Services Inventory – Review Summary of Results by Categories/Plan for One-on-One Discussions](#)
3. [Services Inventory – Review Process and Timeline](#)

DISCUSSION SUMMARY

- I. Context for Services Review - General Fund Overview of Projected Revenues & Expenses**
- Driggs: Haven't we seen 5-6% growth over the past few years? The current projections seem conservative.
 - Hershberger: Based on the current information we have available, we are being conservative with projections.
 - Phipps: Mr. Driggs, is there anything you know of in Raleigh that might impact the projections?
 - Driggs: Most economists think we are in for flat to downward growth. We need to be conservative and do some smoothing with our projections.
 - Driggs: Where do we see growth in the projections? Where on the expense side do we see the effect of the fact that the community is getting bigger?
 - Eagle: You'll see growth assumptions in departmental operating projections, but those projections do not include any additional positions.
 - Driggs: Do projections include added costs and future growth?
 - Eagle: Police and Fire's full year funding has been included in the projections.
 - Mayfield: Health insurance premiums increase each year for employees, but the annual merit increase has remained 3% for quite some time. Have there

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- been conversations where we look at increasing the merit amount based on the fact that the cost of living is increasing?
- Eagle: The 3% merit increase is based on regional private sector and public sector market averages. The need to keep up with the cost of living was a major driver for the development of the Non-Exempt Pay Plan. We have not had conversations around a cost of living adjustment. We always look at the worst case scenario to confirm that employees who are doing good work can still make ends meet. The development of the Non-Exempt Pay Plan has helped us to further scrub and analyze this information.
 - Driggs: On the Revenue Less Expense Base Case Projection slide there is a \$5 million to \$6 million adverse swing – is that a cause for concern?
 - Eagle: \$2 million of the \$5 million is due to the public safety costs and how we balanced for FY2017.
 - Hershberger: Revenue between FY2017 and FY2018 is still going up. We will know more about the revenue picture as we progress through budget season.

II. Services Inventory – Review of Summary of Results by Categories/Plan for One-on-One Discussions

- Lyles: Is it possible to slice the data by categories?
 - Eagle: We have and we can group the data in that way. We are working on that now
- Lyles: It might be helpful to show how many Focus Areas fall within each of the categories.
 - Eagle: Page 5 of your book depicts a categorization by department including cost, positions, and page number so that you can go directly to the service that you are interested in. If you flip over to page 9 you will see the Focus Area Plan sorting. Page 11 outlines “General Governance” because a lot of what we do (like the City Attorney and other support services) touch multiple focus areas.
- Phipps: Does Mr. Jones have a copy of this document?
 - Eagle: Yes, Mr. Jones has a copy. The intention is for other Council members to get their copies in today’s Council packet. We will then conduct one-on-one meetings to field questions and get additional information. We will use that feedback to help build the agenda for the November 7th Council Workshop.
- Mayfield: Can we break out the service component for the upcoming District 3 Town Hall meeting?
 - Eagle: We will bring some ideas for those meetings.

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III. Services Inventory – Review Process and Timeline

- Phipps: When are the one-on-one meetings scheduled?
 - Parks: October 27 - November 4.
- Driggs: this is a fabulous tool that is very accessible and helps with public transparency. We need to talk about how best to use this as a tool to help make more informed decisions. We need to identify pressure points and derive from this document a picture of what our choices are.
 - Eagle: We need to lift the document to a level that we are able to identify those choices that will impact the overall public budget.
- Driggs: We also need to create a longer term plan for funding public safety resources.
- Lyles: The idea of knowing about what is regulatory or discretionary is helpful, so we know what is off the table. It would be helpful to see the information sorted into the two categories of discretionary vs. regulatory and then show the juxtaposition with the Focus Areas. Framing that information will help the public and Council better understand what we really have to work with.
 - Eagle: We hope to use the November 7th Workshop to discuss themes from the one-on-one meetings and begin to develop visuals where we lay that information out. Our hope is to continue the conversation on December 5th.
- Phipps: Will the BodyWorn decision take place outside of the budget process?
 - Kinsey: The Police Chief said the decision about BodyWorn would take place as a part of the budget process.
- Phipps: I hope Council will have the discipline to go through the budget process for these types of things rather than having the “we want it now” mentality.
 - Lyles: The cost of cameras is minor, the cost of storing the footage is charged at commercial rates. What do we need to consider in our legislative package to bring this issue before the FCC? –All cities adopting 21st Century Policing will come up against these major costs –to be a great police department you have to increase costs for storage. Are there opportunities to look at this from a national perspective?
 - Driggs: We know there will be capital for off-duty officers/non-uniformed officers. The election will impact the availability of funding.
 - Phipps: Smaller jurisdictions are abandoning their body cameras because they are so expensive.
- Mayfield: Getting back to Mr. Driggs’ earlier question about the Services Review, could we keep with this model and indicate what the dream number of positions would be for each component? It would be helpful to see an ideal staffing number along with the minimum that we need to provide the services.
 - Eagle: We do have a list of unfunded needs. Given where we will be after the Services Inventory discussion, we will be in a good place

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- to have the conversation.
- Mayfield: It would be helpful to know what full capacity looks like. We need more than just the bare minimum.
 - Eagle: We vet requests from departments and evaluate risks of not funding the true needs and discuss the consequences. We will think about how best to share that with you so that we can have the most productive conversation.
- Mayfield: Kudos on the development of this document.
- Lyles: The Services Review is very helpful.
- Eagle: We will fold-in enterprise funds for a future conversation. We have that information.
 - Driggs: It is important to note that Services Review document only covers operating budgets.

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CHARLOTTE.

Council Budget Committee

Thursday, October 20, 2016, 2:00 – 3:30 p.m.
Charlotte-Mecklenburg Government Center
CH-14

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

Staff Resource: Kim Eagle, Management & Financial Services

AGENDA

	<u>Page</u>	<u>Time Frame</u>
I. <u>Context for Services Review – General Fund Overview of Projected Revenues & Expenses</u> <i>Staff: Kim Eagle, Management & Financial Services Eric Hershberger, Management & Financial Services</i> (Attachment 1 and Attachment 2) <i>Action requested: Discussion and Feedback</i>	1	20 minutes
II. <u>Services Inventory – Review Summary of Results by Categories/ Plan for One-on-One Discussions</u> <i>Staff: Kim Eagle, Management & Financial Services Bill Parks, Management & Financial Services</i> (Attachment 3) <i>Action requested: Discussion and Feedback</i>	9	45 minutes
III. <u>Services Inventory – Review Process and Timeline</u> <i>Staff: Kim Eagle, Management & Financial Services</i> (Attachment 4) <i>Action requested: Discussion and Feedback</i>	17	10 minutes

NEXT Group Discussion: November 7, 2016 Council Budget Workshop


Distribution: Mayor and City Council
Ron Kimble
Debra Campbell
Ann Wall
Hyong Yi
Randy Harrington

Katie McCoy
Robert Hagemann
Robin LoFurno
Sandy D’Elosua
Jason Kay



Context for Services Review:
General Fund Overview & Services Inventory

Council Budget Committee
October 20, 2016




Revenue Assumptions

Revenue Projections
Base revenue projections include only current revenue streams and reflect current Council policies

- Property Tax
 - 2.0% increase
 - Consistent with recent growth trend and our long term financial model
 - Maintains current property tax rate
- Sales Tax
 - 3.5% increase
 - Consistent with our long term financial model
 - Recent growth has exceeded trend line
- Utilities Franchise Sales Tax
 - 2.0% increase
 - Severe fluctuations make this difficult to predict

1



Expenditure Assumptions

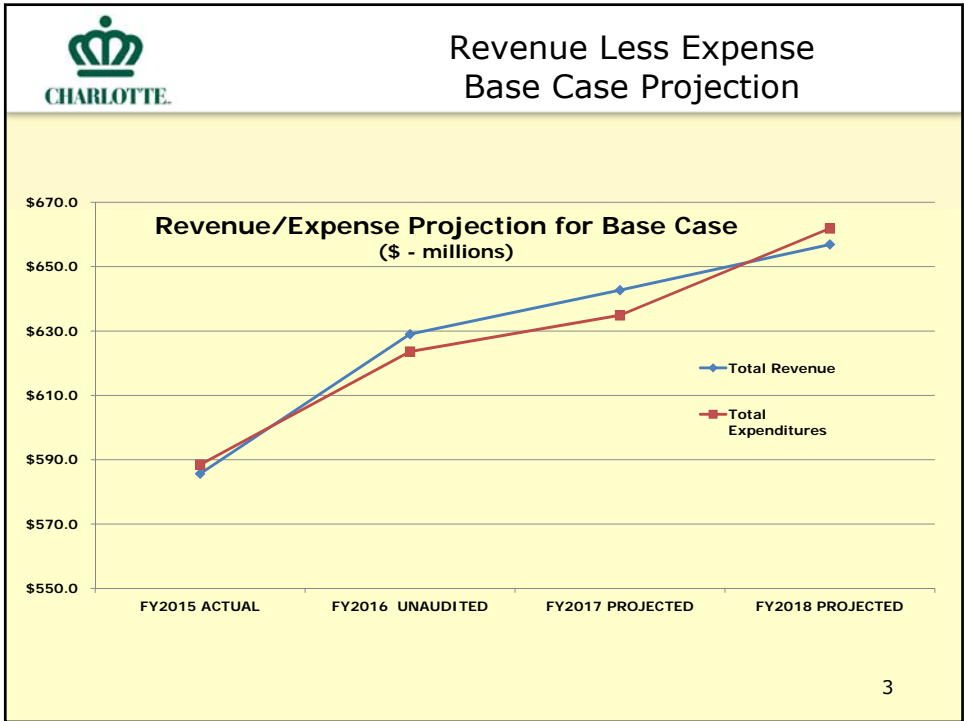
Expenditure Projections **


Base expenditure projections include only current levels of service and do not include any projections for additional positions or programs


- Compensation Adjustments
 - 3% merit
 - 2.5% - 5.0% Public Safety Pay Plan Steps
 - 1.5% Public Safety Pay Plan Market Adjustment
 - 1.5% Non-Exempt Pay Plan Market adjustments
 - 1.5% Non-Exempt Pay Plan Range adjustments
- Employee/Retiree Health Insurance (City Contributions)
 - 9% increase
 - Based on current estimate from benefit consultant
- Employee Retirement Contribution
 - +.25% annually based on State Retirement Board Recommendations
- General Operating Expenses
 - General 2.5% increase for price and contract escalations
 - Items such as fuel, maintenance, communications, etc.
 - Police & Fire includes full year funding of Employees approved in FY2017 Budget


** "Base" projection does not include any additional public safety positions

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	City Services Inventory Reminder of Goals
<ul style="list-style-type: none">• Positioning the City for the future includes:<ul style="list-style-type: none"><u>Phase 1 (September – January)</u><ul style="list-style-type: none">– Providing a common foundation of knowledge pertaining to current City service delivery and financial implications– Creating a framework for FY2018 budget development deliberations<u>Phase 2 (January - TBD)</u><ul style="list-style-type: none">– Providing a work-plan to address two strategic needs<ul style="list-style-type: none">• Structural budget challenges• Long-term financial viability	
4	

	City Services Inventory Summary of Results
<ul style="list-style-type: none">• 15 General Fund Departments (Including Financial Partners)• 94 Services• 289 Service Components tell the full story of City Services• Individual Pages of Inventory data for each Service Component, showing:<ul style="list-style-type: none">– Name and Descriptions– Strategic Focus Area linkages– Allocated service costs and position counts– Reasons for providing the services– Off-setting financial support– Output/workload measures– Operational measures	
5	


 **CHARLOTTE.**


City Services Inventory Summary of Results

- 105 Services by Focus Area*
 - Transportation & Planning (18)
 - Environment (16)
 - Housing & Neighborhood Development (15)
 - Community Safety (13)
 - Economic Development & Global Competitiveness (10)
 - General Governance (33)
(support and other services not directly linked to a Focus Area)

* 11 services are aligned with more than one Focus Area

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 **CHARLOTTE.**
MANAGEMENT & FINANCIAL SERVICES

Questions?

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Assumptions for General Fund “Base” Projections

Revenue Projections

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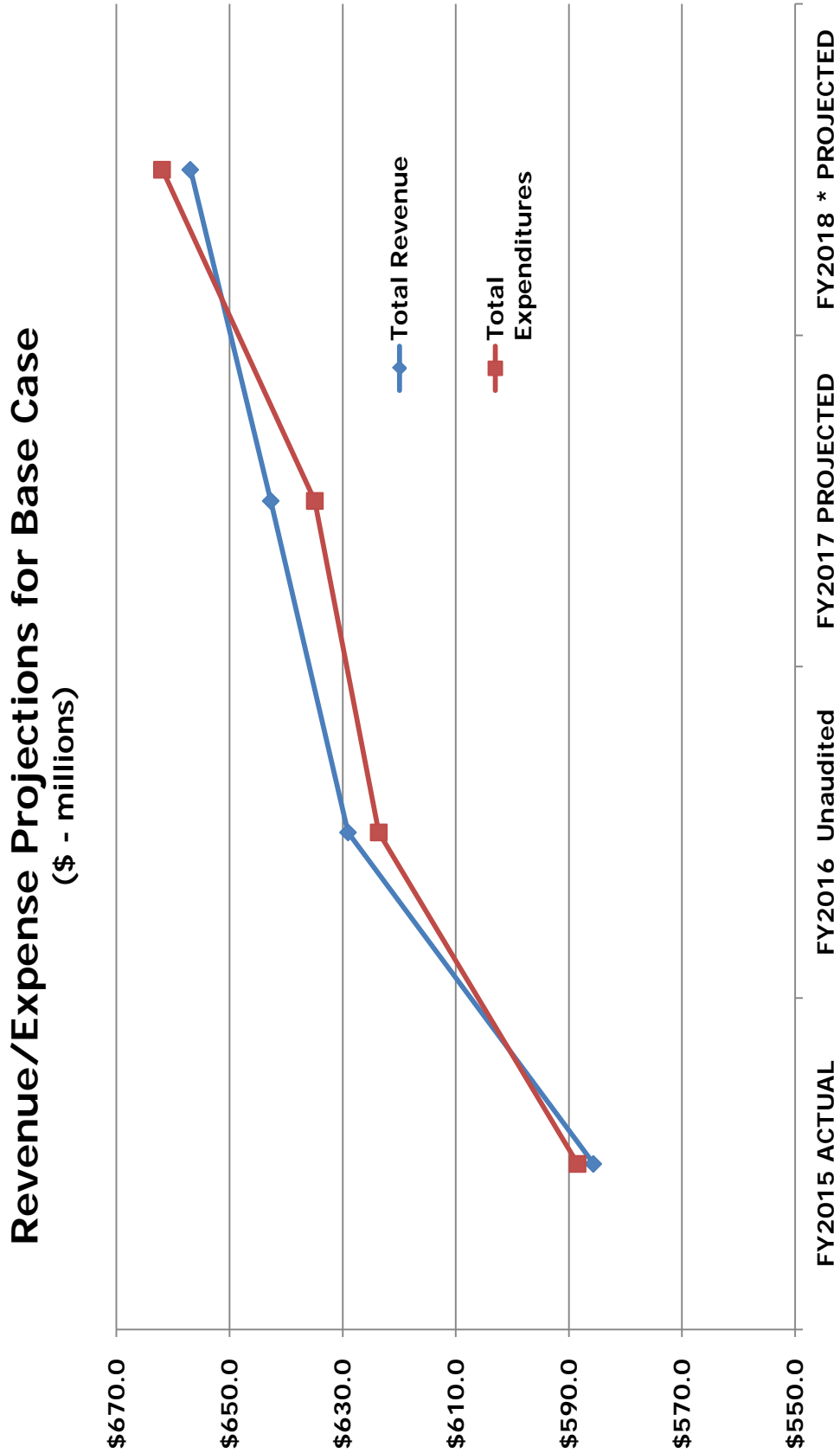
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 - Police & Fire includes full year funding of Employees approved in FY2017 Budget

** “Base” projection does not include any additional public safety positions

General Fund Revenue & Expenditure by Source and Year (\$ - millions)

REVENUES	FY2015 ACTUAL	FY2016 Unaudited	FY2017 BUDGET	FY2017 PROJECTED	FY2018 PROJECTED	PERCENT CHANGE
Property Tax	\$ 304.5	\$ 346.5	\$ 351.2	\$ 352.0	\$ 359.0	2.0%
Sales Tax	88.9	96.2	96.5	99.6	103.1	3.5%
Utility Franchise Tax	52.4	59.6	53.1	57.0	58.1	1.9%
Business Privilege License Tax	16.6	0.2	-	-	-	
County Payment for LESD	14.5	15.3	16.5	16.5	16.8	1.8%
Solid Waste	12.2	8.5	11.2	11.2	11.4	1.8%
Other Revenues	96.5	102.7	106.4	106.4	108.5	2.0%
Total Revenue	\$ 585.6	\$ 629.0	\$ 634.9	\$ 642.7	\$ 656.9	2.2%
EXPENDITURES	FY2015 ACTUAL	FY2016 Unaudited	FY2017 BUDGET	FY2017 PROJECTED	FY2018 * PROJECTED	PERCENT CHANGE
Police	\$ 223.4	\$ 233.8	\$ 246.6	\$ 246.6	\$ 259.0	5.0%
Fire	112.0	114.5	118.7	118.7	123.9	4.4%
Solid Waste Services	50.6	52.9	55.2	55.2	57.0	3.3%
Transportation	21.8	22.4	25.4	25.4	26.6	4.7%
E&PM	18.7	17.0	19.0	19.0	19.9	4.7%
N&BS	12.8	14.6	15.9	15.9	16.5	3.8%
Planning	5.3	5.2	5.9	5.9	6.2	5%
Mayor and Council	1.5	1.5	1.6	1.6	1.6	0.0%
City Attorney	2.8	2.9	2.6	2.6	2.7	3.8%
City Clerk	0.6	0.6	0.6	0.6	0.6	0.0%
City Manager	13.6	13.5	14.0	14.0	14.6	4.3%
Innovation & Technology	22.2	24.7	27.1	27.1	28.0	3.3%
DMFS	19.9	21.1	21.4	21.4	22.3	4.2%
Human Resources	4.0	4.2	4.5	4.5	4.7	4.4%
Non-Departmental	79.1	94.8	76.4	76.4	78.3	2.5%
Total Expenditures	\$ 588.4	\$ 623.6	\$ 634.9	\$ 634.9	\$ 661.9	4.3%
Surplus/Gap				\$ 7.8	\$ (5.0)	-0.8%

* Base expenditure projections include only current levels of service and do not include any projections for additional positions or programs



City Services By Department	Service Cost	Positions	Page	% \$	% FTE
City Attorney	\$4,045,624	27.00	13		
Legal Advice and Representation	\$3,221,515	21.50	14	0.48%	0.39%
Litigation	\$824,109	5.50	15	0.12%	0.10%
City Clerk	\$586,966	6.00	17		
Boards and Commissions	\$127,803	1.50	18	0.02%	0.03%
City Council Support	\$276,720	2.75	19	0.04%	0.05%
Records Management and Maintenance	\$182,443	1.75	20	0.03%	0.03%
City Manager's Office	\$15,852,185	164.75	21		
City Administration	\$2,678,743	14.00	22	0.40%	0.25%
Community Relations Services	\$1,141,208	10.00	26	0.17%	0.18%
CharMeck 311 - Community Engagement	\$8,502,810	111.75	32	1.27%	2.03%
Corporate Communications and Marketing	\$2,299,144	20.00	36	0.34%	0.36%
Internal Audit	\$1,230,280	9.00	42	0.18%	0.16%
Engineering & Property Management	\$39,823,236	343.00	45		
Municipal Capital Project Planning, Design and Construction	\$6,802,770	73.00	46	1.02%	1.33%
Project Utility Coordination and Relocation	\$615,803	6.00	48	0.09%	0.11%
Environmental Services	\$380,323	3.00	49	0.06%	0.05%
Capital Project Planning, Design and Construction	\$1,155,819	11.00	50	0.17%	0.20%
Business Service	\$3,502,071	46.00	51	0.53%	0.84%
Department Management & Administration	\$3,567,238	29.00	53	0.53%	0.53%
Municipal Facilities	\$10,330,164	60.00	54	1.55%	1.09%
Real Property Portfolio Acquisition & Management	\$2,305,606	22.00	60	0.35%	0.40%
Land Development	\$3,722,056	33.00	63	0.56%	0.60%
Landscape Management & Maintenance	\$3,892,468	18.00	69	0.58%	0.33%
Tree Canopy Management	\$2,033,613	27.00	72	0.30%	0.49%
Cemeteries	\$1,016,076	8.00	75	0.15%	0.15%
Landscape Design and Installation	\$499,229	7.00	76	0.07%	0.13%
Financial Partner	\$3,476,681	0.00	77		
General Financial Partners	\$3,476,681	0.00	78	0.52%	0.00%
Fire	\$119,303,137	1187.00	83		
Fire Emergency Response	\$108,199,678	1077.00	84	16.22%	19.60%
Emergency Preparedness/Homeland Security	\$1,031,332	5.00	88	0.15%	0.09%
Fire Communications	\$3,307,384	41.00	89	0.50%	0.75%
Fire Investigations	\$1,465,649	15.00	90	0.22%	0.27%
Fire Prevention	\$3,253,457	36.00	91	0.49%	0.66%
Firefighter Training	\$2,045,637	13.00	92	0.31%	0.24%
Human Resources	\$4,809,049	36.00	93		
Benefits	\$988,967	7.50	94	0.15%	0.14%
Compensation Planning	\$362,621	2.75	95	0.05%	0.05%
Employment Compliance and Department Consulting	\$1,021,933	7.75	96	0.15%	0.14%
Organization Development & Learning	\$1,311,583	9.00	97	0.20%	0.16%
Payroll; Job Applications; Employee Records	\$1,123,945	9.00	98	0.17%	0.16%
Innovation and Technology	\$34,629,406	138.00	99		
Administration	\$2,520,039	17.00	100	0.38%	0.31%
Enterprise Project Management	\$1,122,734	4.00	105	0.17%	0.07%
Information Security	\$2,529,715	6.00	106	0.38%	0.11%
Enterprise Applications	\$7,793,516	46.00	111	1.17%	0.84%
Enterprise Operations	\$7,212,752	22.00	115	1.08%	0.40%
Network and Telecommunications Operations	\$5,478,763	7.00	117	0.82%	0.13%
Facilities and Data Services	\$2,857,588	12.00	119	0.43%	0.22%
Public Safety Communications	\$5,114,299	24.00	121	0.77%	0.44%

City Services By Department	Service Cost	Positions	Page	% \$	% FTE
Management & Financial Services	\$33,309,813	260.00	123		
Departmental Support Services	\$1,649,802	14.00	124	0.25%	0.25%
Charlotte-Business INclusion	\$957,347	11.00	131	0.14%	0.20%
Fleet Management	\$15,101,349	119.00	137	2.26%	2.17%
Financial Management	\$1,920,237	11.00	142	0.29%	0.20%
General Accounting	\$3,262,405	38.00	143	0.49%	0.69%
Revenue Management	\$5,753,567	30.00	144	0.86%	0.55%
Corporate Procurement Management	\$2,774,191	23.00	146	0.42%	0.42%
Strategic Planning, Budgeting, Data Analytics, & the Council	\$1,890,915	14.00	149	0.28%	0.25%
Mayor and City Council	\$1,556,359	21.00	155		
Mayor and City Council	\$1,556,359	21.00	156	0.23%	0.38%
Neighborhood & Business Services	\$18,044,007	136.00	159		
Capacity Building	\$748,039	7.00	160	0.11%	0.13%
Business Services	\$4,116,450	6.00	174	0.62%	0.11%
Neighborhood Problem Solving	\$776,162	7.00	161	0.12%	0.13%
Community Youth Initiatives	\$578,404	5.00	162	0.09%	0.09%
Quality of Life	\$138,490	1.00	163	0.02%	0.02%
Comprehensive Neighborhood Improvement Program	\$124,898	1.00	164	0.02%	0.02%
Relocation	\$24,586	0.00	165	0.00%	0.00%
Housing Finance	\$521,196	5.00	166	0.08%	0.09%
Rehabilitation	\$998,124	10.00	167	0.15%	0.18%
Housing Development	\$184,946	2.00	168	0.03%	0.04%
Strategic Plan to End & Prevent Homelessness	\$338,009	3.50	169	0.05%	0.06%
Housing Support Services	\$40,733	0.50	170	0.01%	0.01%
Code Enforcement	\$5,792,885	62.00	172	0.87%	1.13%
Targeted Area Economic Development	\$542,404	5.00	173	0.08%	0.09%
Workforce Development	\$79,067	1.00	175	0.01%	0.02%
Neighborhood & Business Services Administration	\$3,039,614	20.00	176	0.46%	0.36%
Planning	\$6,741,686	59.00	177		
Long Range Planning Services	\$2,162,216	19.00	178	0.32%	0.35%
Strategic Planning Services	\$1,140,207	9.00	181	0.17%	0.16%
Development Services	\$2,769,758	25.00	183	0.42%	0.45%
Business Services	\$669,505	6.00	188	0.10%	0.11%
Police	\$248,227,881	2401.50	189		
Office of the Chief	\$16,482,652	51.00	191	2.47%	0.93%
Administrative Services Group	\$51,777,505	304.00	200	7.76%	5.53%
Investigative Services Group	\$26,568,795	282.00	215	3.98%	5.13%
Support Services Group	\$26,497,423	263.50	228	3.97%	4.80%
Field Services Group	\$126,901,506	1501.00	249	19.02%	27.32%
Solid Waste Services	\$55,831,452	305.00	275		
Curbside Rollout Single-stream Recycling Collection & Disposal	\$8,367,719	11.50	276	1.25%	0.21%
Dumpster/Compactor Collection & Disposal	\$7,388,612	6.00	277	1.11%	0.11%
Curbside Rollout Garbage Collection & Disposal	\$19,629,619	92.50	278	2.94%	1.68%
Curbside Yardwaste Collection & Disposal	\$9,765,401	84.50	279	1.46%	1.54%
Curbside Bulky Collection & Disposal	\$2,798,952	26.50	280	0.42%	0.48%
Special Services - MOUs with CATS	\$696,089	10.00	281	0.10%	0.18%
Special Services - Other	\$7,185,060	74.00	282	1.08%	1.35%

City Services By Department	Service Cost	Positions	Page	% \$	% FTE
Transportation	\$80,801,525	410.75	283		
Transportation Regulation Services: Land Development	\$713,409	6.50	284	0.11%	0.12%
Transportation Regulation Services: Right of Way	\$1,965,033	12.50	290	0.29%	0.23%
Transportation Regulation Services: Special Events	\$294,754	3.00	296	0.04%	0.05%
Traffic Control and Transportation Safety	\$11,086,334	105.00	299	1.66%	1.91%
Neighborhood Services: Park It	\$1,315,064	1.00	303	0.20%	0.02%
Neighborhood Services: Public Services	\$1,176,598	8.75	305	0.18%	0.16%
Street Lighting	\$10,957,317	1.25	306	1.64%	0.02%
Street Maintenance	\$42,209,930	220.75	307	6.33%	4.02%
Transportation Planning, Capital Project	\$6,494,003	35.00	313	0.97%	0.64%
CDOT Administration	\$4,589,083	17.00	316	0.69%	0.31%
Grand Total	\$667,039,007	5495.00			

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	10.00	131
Neighborhood & Business Services	\$4,737,921	12.00	159
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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 Partner	\$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 and 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 and City Council	\$1,556,359	21.00	155
Mayor and 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	

Services Review – Process & Timeline

September 15 th ✓	Council Budget Committee - Review data templates and services listing, provide feedback
October 20 th	Council Budget Committee - Preview services review data and provide feedback
October – early November	One-on-one meetings with Council Members - Review data and key questions
November 7 th	Council Workshop - Discussion/Q&A with Department Directors
December 5 th	Council Workshop - Discuss results of review in conjunction with Focus Area Plans
January-February	Council Annual Retreat - Preview key budget needs for FY2018 in conjunction with Phase 1 services review results - Recommend citizen committee or other structure for Phase 2 to address structural budget challenges, and long-term financial strategy