



FY2005 Services Inventory





CHARLOTTE

December 1, 2004

To: Pamela A. Syfert
City Manager

I am pleased to present to you the FY2005 Services Inventory. This document is a compilation of the 101 services provided to the citizens of Charlotte. The services listed in this document include services from the General Fund, Enterprise Funds (such as CATS, Utilities, Aviation and Storm Water) and our financial partners.

Each service is described along with the budget and personnel dedicated to it, the responsible Key Business Unit, and the City's Focus Area and Balanced Scorecard linkages.

This document serves three purposes:

- helps educate elected officials and citizens on City programs and services;
- provides a reference document for City staff and elected officials; and
- begins the preparation for the upcoming FY2006 and 2007 budget process.

The Budget Office staff would like to thank the representatives from all the Key Business Units that provided assistance compiling the information. Their assistance and cooperation was critical in developing this comprehensive document.

Sincerely,

Ruffin Hall, KBE
Budget and Evaluation

INTRODUCTION

This Services Inventory is a comprehensive reference document of City services and programs. It includes not only the direct services provided to the citizens of Charlotte but also the internal services required to support City operations. The Services Inventory includes General Fund services, the City's Financial Partners and services provided by enterprise operations – Aviation, Charlotte Area Transit System (CATS), Charlotte-Mecklenburg Utilities, and Storm Water Services.

The detailed information of the 98 services includes the strategic Focus Area and Balanced Scorecard linkages, budget, personnel, service components, descriptions and information regarding performance, revenues, etc. The services are listed alphabetically by Key Business Unit.

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

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

- **Overhead** - Includes departmental overhead and supervisory support (ex. – Key Business Executive, departmental administration)
- **Revenues** - Offsetting revenues collected for the program (ex. – User fees)
- **Charges to Enterprise Funds** - Costs charged to other funds such as Aviation, Utilities, Storm Water, CATS, etc. (ex. – payment from Aviation to the General Fund for fire service at the airport).
- **Charges to the CIP** - Costs charged to the capital investment plan for project management (ex. – project manager costs in Engineering and Property Management paid by the capital project).

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

- **Departmental overhead** – Administrative costs that are included in a Key Business Unit's budget. Examples include departmental personnel, budget, strategic planning, marketing, executive leadership, customer service and financial management. These costs are allocated to the departmental services listed in the Inventory.
- **Internal service charges** – Costs that are charged for providing support to operational services. Examples include vehicle maintenance, information technology, building rent and radios. The Services Inventory handles these costs differently than the City's budget document. For example, in the Inventory, vehicle maintenance costs are shown in both Equipment Management and Police to present the complete cost for the specific unit. In the City's budget, the cost for vehicle maintenance that is charged to the other services is subtracted from the Equipment Management budget to eliminate “double counting”.
- **City corporate overhead** – Cost from functions that provide City-wide support for Key Business Units. These costs are not allocated to specific services in the Inventory but are listed as separate support services. City corporate support service examples include the Budget and Evaluation Office, City Manager's Office, Finance, Human Resources, Purchasing and the Mayor and Council.

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

Services Inventory Glossary

KBU: Key Business Unit. The City of Charlotte organization includes 14 Key and Support Business Units delivering a variety of services and support services.

Focus Area: Charlotte City Council has defined five focus areas or strategy themes for addressing needs that will help achieve the desired future for the community and organization: Community Safety, Housing and Neighborhood Development, Transportation, Economic Development and Restructuring Government.

Service Number: A numerical designation solely for the purpose of organizing presentation of specific services information.

Service Name: A descriptive title of work performed or service provided by a business unit. The service inventory identified 98 distinct services including core functions (such as Police, Fire, Solid Waste Services, etc.), regulatory functions, strategic investments, and support services.

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

Budget: A general indication of level of funding associated with providing a service and or service components.

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

Scorecard Linkage(s): The designation of one or more of the sixteen corporate objectives that the service and or service components most impact.

Description of Service and Service Components: A profile for an unacquainted reader briefing describing a service and service components. Workload information is included when it is useful to assist the reader in understanding scope or magnitude of the service.

Service Notes: Additional information regarding the service and service components such as associated revenues, recent performance data, efficiency information, competition initiatives, etc not otherwise apparent in the description information.



CITY STRATEGY

VISION

COMMUNITY
OF CHOICE
FOR LIVING,
WORKING
AND
LEISURE



CITY COUNCIL FOCUS AREAS

Community Safety • Housing and Neighborhood Development
Restructuring Government • Transportation • Economic Development

SMART GROWTH

CORPORATE OBJECTIVES

SERVE THE CUSTOMER

Reduce
Crime

Increase
Perception
of Safety

Strengthen
Neighborhoods

Provide
Transportation
Choices

Safeguard
the
Environment

Promote
Economic
Opportunity

RUN THE BUSINESS

Develop
Collaborative
Solutions

Enhance
Customer
Service

Improve
Technology
Efficiencies

MANAGE RESOURCES

Maintain
AAA
Rating

Deliver
Competitive
Services

Expand
Tax Base &
Revenues

Invest
In
Infrastructure

DEVELOP EMPLOYEES

Achieve
Positive
Employee
Climate

Recruit &
Retain
Skilled, Diverse
Workforce

Promote
Learning &
Growth

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j.	UJAMMA, Inc.	
k.	Foundation for the Carolinas – Regional HIV/AIDS Consortium	

FY 2005 Services Inventory

KBU: Aviation	Focus Area: Economic Development	Service Number: 1	
Service Name	Service Components (if applicable)	Budget	Positions
Airport Operations	a. Law Enforcement	a. \$2,407,256	a. 47.00
	b. Parking and Ground Transportation	b. \$10,580,753	b. 49.00
	c. Facilities Operations	c. \$5,413,088	c. 32.00
	d. Valet Parking Operation	d. \$841,436	d. 1.00
	e.	e.	e.
		\$19,242,533	129.00
Scorecard Linkage(s): Promote Economic Development and Provide Transportation Choices			
Description of Service and Service Components			
<p>Charlotte/Douglas International Airport provides over 500 flights per day to 150 destinations in the United States, Canada, Mexico, Europe and the Caribbean. The estimated economic impact to Charlotte and the region is \$4 billion annually, with 72,000 people employed either directly or indirectly through the airline industry.</p> <p>a. Provides support services to the overall airport operation including administration of the access control system, airfield escorts, airfield inspections, command center/dispatch center services, gate guarding and support of International Arrivals Area services, and fingerprinting and background investigations.</p> <p>b. Provides and operate public and employee parking facilities (approximately 17,109 spaces). Responsibilities include management, fee collection, operation of shuttle fleet, service call responders (lost car, dead battery, flat tire). Also, provides ground transportation support for taxis, shuttles and limos operating on airport premises.</p> <p>c. Provides sworn law enforcement response throughout airport complex - inside and outside of facilities. Officers serve as first responders to all incidents on airport property. Additional responsibilities include traffic control, law enforcement escorts, bike patrol and K-9 explosive detection.</p> <p>d. Provides valet parking services for airport customers.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. Transportation security regulations specify background investigation and fingerprinting of all employees working at the airport. There are approximately 16,000 employees working at the airport.</p> <p>b. Parking fee collection services for parking are contracted and ground transportation is provided by City employees.</p> <p>c. Transportation security regulations require the presence of Law enforcement personnel with arrest powers on airport property. These officers are also trained in emergency medical services.</p> <p><u>Annual airport operating revenues include the following:</u></p> <ul style="list-style-type: none"> - Concessions (\$21.5 million) - Parking (\$15.2 million) - Terminal Leases (\$21.8 million) - Airfield Usage (\$12.0 million) - Cargo Area Leases (\$6.6 million) - Interest Income and Other (\$7.0 million) 			

FY 2005 Services Inventory

KBU: Aviation	Focus Area: Economic Development	Service Number: 2	
Service Name	Service Components (if applicable)	Budget	Positions
Airport Capital Project Planning, Design and Construction	a. Planning, Engineering and Construction	a. \$8,581,473	a. 12.00
	b. Community Programs	b. \$459,795	b. 7.00
	c. Environmental Compliance	c. \$76,075	c. 1.00
	d.	d.	d.
	e.	e.	e.
			\$9,117,343
Scorecard Linkage(s): Promote Economic Development and Provide Transportation Choices			
Description of Service and Service Components			
<p>a. Provides the planning, engineering, project management, construction administration, and inspection of all airport initiated and funded projects. Funding for planned capital improvement projects total \$109.8 million in FY05. These projects include the construction of an additional parking deck, expansion of Concourse E ramp, corporate hangar, corporate taxiway, satellite parking expansion, and construction of concessions.</p> <p>b. Provides administration for the airport's federally-approved and funded Noise Compatibility Program which provides home buyout and sound insulation. Measures airport noise and monitors flight paths. Maintains regular interaction with airport neighbors through the Neighborhood Task Force and neighborhood meetings, as needed.</p> <p>c. Provides compliance with federal, state and local environmental regulations.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
b. An annual contract is awarded for housing/business relocation services.			

FY 2005 Services Inventory

KBU: Aviation	Focus Area: Economic Development	Service Number: 3	
Service Name	Service Components (if applicable)	Budget	Positions
Airport Maintenance	a. Building Maintenance	a. \$8,961,929	a. 67.00
	b. Field Maintenance	b. \$4,580,009	b. 38.00
	c. Vehicle Maintenance	c. \$2,939,242	c. 8.00
	d. Janitorial	d. \$5,669,205	d. 6.00
	e.	e.	e.
		\$22,150,385	119.00
Scorecard Linkage(s): Promote Economic Development and Provide Transportation Choices			
Description of Service and Service Components			
<p>a. Maintains all airport facilities including the 1.5 million square foot Airport Terminal, the maintenance of HVAC equipment, all electrical systems, general maintenance including carpentry and painting, conveyor systems maintenance and repair, jetway systems maintenance and repair and housekeeping. Also responsible for preventative maintenance.</p> <p>b. Maintains all exterior airport facilities including grounds keeping, landscaping, paint and pavement, trash removal, heavy equipment operation, snow removal and small equipment repair.</p> <p>c. Maintains the airport fleet of 160 vehicles, including the shuttle bus fleet, oversized vehicle equipment (dump trucks, watering trucks) and support vehicles. Also maintains 150 pieces of support and heavy equipment (motor graders, bull dozers, tractors, backhoes, etc.)</p> <p>d. Provides janitorial services at airport facilities.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. Building Maintenance is responsible for all housekeeping of the terminal facilities and has a personnel contract for 114 persons (approximately \$2.1 million) to accomplish this purpose.</p> <p>b. Grass cutting inside the perimeter fence and on the airfield is conducted by airport employees due to security requirements. Grass cutting in public areas is performed under contract at an annual cost of approximately \$400,000.</p>			

FY 2005 Services Inventory

KBU: Budget & Evaluation	Focus Area: Restructuring Government	Service Number: 4	
Service Name	Service Components (if applicable)	Budget	Positions
Strategic Planning and Monitoring	a. Operating Budget	a. \$553,042	a. 5.75
	b. Capital Budget	b. \$160,048	b. 1.75
	c. Performance Management-Balanced Scorecard	c. \$261,954	c. 2.50
	d.	d.	d.
	e.	e.	e.
		\$975,044	10.00
Scorecard Linkage(s): Deliver Competitive Services and Develop Collaborative Solutions			
Description of Service and Service Components			
<p>Recommends strategy and resource allocation for achievement of the City's vision and mission.</p> <p>a. Coordinates development and monitoring of \$777.3 million in annual operating budgets, including the General and Enterprise Funds. Performs analysis and research as needed, including benchmarking with other municipalities regarding cost containment and revenue enhancement. Reviews and recommends disposition of all budget requests. Monitors ongoing budget performance; consults with departments to develop solutions for budgetary issues within existing resources. Serves as requested on departmental teams for services reviews and job candidate interviews.</p> <p>b. Coordinates development and monitoring of \$780.5 million annual Capital Investment Plan (5 year capital budget is \$2.2 billion).</p> <p>c. Coordinates the City's Balanced Scorecard performance management program including coordination of Council's Focus Area Plans and development of the City's Strategic Operating Plan. Provides staff assistance to Focus Area Cabinets and Council Committees as needed. Coordinates and completes annual Corporate Performance Report. Receives, researches and responds to inquiries from citizens and other cities regarding Charlotte's strategic planning and monitoring efforts.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$195,732 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Budget and Evaluation services.</p> <p>b. \$44,781 is charged to the Capital Investment Plan.</p>			

FY 2005 Services Inventory

KBU: Budget & Evaluation	Focus Area: Restructuring Government	Service Number: 5	
Service Name	Service Components (if applicable)	Budget	Positions
Program Evaluation and Policy Analysis	a.	a. \$106,699	a. 1.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$106,699
Scorecard Linkage(s): Deliver Competitive Services, and Develop Collaborative Solutions			
Description of Service and Service Components			
<p>Conducts or coordinates special studies and projects for the organization. Current year examples include:</p> <ul style="list-style-type: none"> - City Services Inventory - Cemeteries Study - User Fee Stakeholder Group - Solid Waste Services Studies <ul style="list-style-type: none"> -multi-family garbage collection -bulky item pick-up -street cleaning on State streets -solid waste collection fee - Staffing of Mayor's Task Force on Cultural Facilities - Equipment Management Study - Business Privilege License Review <p>Receives, researches, and responds to inquiries from citizens and other cities regarding Charlotte's program evaluation and policy analysis efforts.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$195,732 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Budget and Evaluation services.</p>			

FY 2005 Services Inventory

KBU: Budget & Evaluation	Focus Area: Restructuring Government	Service Number: 6	
Service Name	Service Components (if applicable)	Budget	Positions
Council Business Agenda Coordination	a.	a. \$179,471	a. 1.75
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$179,471
Scorecard Linkage(s): Develop Collaborative Solutions			
Description of Service and Service Components			
<p>Coordinates the process for the City Council's 20 annual business meeting agendas including document production and coordination with the City Manager's Office and Key Businesses to ensure accurate information is presented to Council for decision-making. An average of 1,000 agenda items are addressed annually.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$195,732 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Budget and Evaluation services.</p>			

FY 2005 Services Inventory

KBU: BSS	Focus Area: Restructuring Government	Service Number: 7	
Service Name	Service Components (if applicable)	Budget	Positions
Information Systems Development, Operation, and Maintenance	a. Applications and Software	a. \$3,706,788	a. 23.25
	b. Data Center	b. \$3,701,377	b. 21.25
	c. Network Comm. (computer networks, phones)	c. \$1,806,286	c. 7.25
	d. Help Desk/Desktop Management	d. \$2,127,569	d. 5.75
	e.	e.	e.
		\$11,342,020	57.50
Scorecard Linkage(s): Improve Technology Efficiencies, Develop Collaborative Solutions, Enhance Customer Service, Deliver Competitive Services			
Description of Service and Service Components			
<p>a. Provides development and support for computer applications and software.</p> <p>b. Provides data storage and server computing services.</p> <p>c. Provides telecommunications and computer networking services.</p> <p>d. Provides desktop technical repair and installation, and off-the-shelf software application support for users. Manages the standardization and routine replacement of computer resources.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>c. This budget includes \$575,239 in charges to other departments for telecommunication services. The budget is also offset by \$625,602 in revenues for telecommunication services provided to Mecklenburg County and to other local entities, including Charlotte Housing Authority, Victims Assistance Services, Mayor's International Cabinet, Fireman's Retirement, and IKON (the printing contractor for the City).</p> <p>The General Fund receives approximately \$4,194,798 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Business Support Services.</p> <p>All technology-related utility billings and collection costs are reimbursed by Charlotte-Mecklenburg Utilities and Mecklenburg County Storm Water.</p>			

FY 2005 Services Inventory

KBU: BSS	Focus Area: Restructuring Government	Service Number: 8	
Service Name	Service Components (if applicable)	Budget	Positions
Strategic Technology Planning	a. Citywide Technology Planning	a. \$145,230	a. 1.25
	b. Enterprise GIS Planning	b. \$262,520	b. 1.25
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$407,750	2.50
Scorecard Linkage(s): Improve Technology Efficiencies, Develop Collaborative Solutions, Enhance Customer Service, Deliver Competitive Services			
Description of Service and Service Components			
<p>a. Provides the City with vision and direction to properly plan for its technology investments. Analyzes corporate and KBU business strategies along with technology trends to assist City departments in developing technology strategies that will lead to more collaboration, increased cost savings, and a better set of technology investments to further the City's business processes.</p> <p>b. Provides strategic technology planning and program management for the City's enterprise geographic information system (GIS).</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
The General Fund receives approximately \$4,194,798 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Business Support Services.			

FY 2005 Services Inventory

KBU: BSS	Focus Area: Restructuring Government	Service Number: 9	
Service Name	Service Components (if applicable)	Budget	Positions
Radio Services	a. Radio System Operations and Maintenance	a. \$2,831,768	a. 9.00
	b. Electronic Equipment Installation and Repair	b. \$1,086,454	b. 7.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$3,918,222	16.00
Scorecard Linkage(s): Improve Technology Efficiencies, Develop Collaborative Solutions, Enhance Customer Service, Deliver Competitive Services			
Description of Service and Service Components			
<p>a. Provides management and maintenance support of the 800 MHz radio communications system which includes 9,800 radios. Also provides operation and maintenance of 14 radio tower sites throughout the region, including Davidson College, the Charlotte Mecklenburg Government Center, the Towns of Matthews and Harrisburg, UNCC, the Airport, and 7 communications centers at locations including the Mecklenburg County Sheriff's Office, MEDIC, Charlotte Mecklenburg Police Department, Charlotte Fire Department, and the Towns of Matthews and Huntersville/Cornelius.</p> <p>b. Provides wireless and electronic equipment installation and repair including radios, lights, sirens, and modems (10,050 pieces).</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. Includes \$1,068,528 in offsetting revenues from Mecklenburg County and small towns for consolidated radio services.</p> <p>a. & b. Includes \$2,719,862 in charges to City departments for radio installations, maintenance, and access fees.</p>			

FY 2005 Services Inventory

KBU: BSS	Focus Area: Restructuring Government	Service Number: 10	
Service Name	Service Components (if applicable)	Budget	Positions
Fleet Management	a. Equipment Maintenance	a. \$6,723,961	a. 74.50
	b. Equipment Management	b. \$958,755	b. 11.75
	c. Surplus Property Management	c. \$462,379	b. 2.25
	d.	d.	d.
	e.	e.	e.
		\$8,145,095	88.50
Scorecard Linkage(s): Improve Technology Efficiencies, Develop Collaborative Solutions, Enhance Customer Service, Deliver Competitive Services			
Description of Service and Service Components			
<p>a. The City's Equipment Management Division provides a program of predictable and preventive maintenance and equipment repair services for the City of Charlotte.</p> <p>b. Provides fleet analysis, costing, and contract management. Also provides equipment specification preparation to ensure acquisition of the right equipment.</p> <p>c. Provides surplus property disposal for the City, County, Charlotte-Mecklenburg Schools, and other entities.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$4,194,798 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Business Support Services.</p> <p>a. This service continues to meet and exceed fleet availability targets and ranks above the State average in a FY04 Institute of Government Benchmarking study for each of the effectiveness measures tracked: percentage of work orders completed within 24 hours, percentage of rolling stock available per day, and percentage of preventive maintenance completed as scheduled. In addition, the Equipment Management Division has again received the fleet industry's coveted National Institute for Automotive Service Excellence "Blue Seal of Excellence" award that recognizes staff technical expertise.</p> <p>a. & b. The budget includes \$7,549,749 in charges to other departments for equipment maintenance services. Also includes \$2,000 in revenues for equipment maintenance service provided to the Charlotte Regional Visitors Authority.</p> <p>c. Surplus property auctions are projected to provide \$650,000 in revenues to the City for FY05. This budget is supported by \$133,175 in revenue from Mecklenburg County to cover the County's 30% share of surplus property expenses.</p>			

FY 2005 Services Inventory

KBU: BSS	Focus Area: Restructuring Government	Service Number: 11	
Service Name	Service Components (if applicable)	Budget	Positions
Procurement and Contracting of Goods and Services (City/County)	a. Commodities, Equipment, Service/ Technology Procurement and Contracting	a. \$1,028,604	a. 13.75
	b. Public/Private Service Competition Coordination	b. \$102,791	b. 1.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$1,131,395	14.75
Scorecard Linkage(s): Improve Technology Efficiencies, Develop Collaborative Solutions, Enhance Customer Service, Deliver Competitive Services			
Description of Service and Service Components			
<p>a. Provides for the acquisition of goods and services for the City and County through competitive bid processes. In addition to negotiating city-wide and departmental level contracts, services also include the issuance of approximately 4,900 purchase orders each year, with a dollar value of \$66.3 million.</p> <p>b. Provides administrative support for the City's Privatization and Competition Program and the Council appointed Privatization and Competition Advisory Committee.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$4,194,798 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Business Support Services.</p> <p>a. Includes \$294,150 in offsetting revenue from Mecklenburg County to cover the County's 30% share of procurement services.</p> <p>For FY05 Procurement Services will be bringing in offsetting revenues of an estimated \$27,500 for Cooperative Purchasing Program Lead agency administrative fees. The City of Charlotte participates in cooperative purchasing agreements among multiple local governments throughout the country, and as part of this participation, the City's Procurement Services Division began in FY04 acting as a Lead Agency for the review of contracts and purchasing agreements. As a Lead Agency, Charlotte receives administrative fees to cover work on these agreements.</p> <p>b. Includes \$20,000 to cover expenses of the Privatization Competition Advisory Committee.</p>			

FY 2005 Services Inventory

KBU: BSS	Focus Area: Restructuring Government	Service Number: 12	
Service Name	Service Components (if applicable)	Budget	Positions
Cable TV Franchises Monitoring	a.	a. \$309,920	a. 4.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$309,920
Scorecard Linkage(s): Improve Technology Efficiencies, Develop Collaborative Solutions, Enhance Customer Service, Deliver Competitive Services			
Description of Service and Service Components			
<p>Provides monitoring, legislative and regulatory services for cable TV, communications and right-of-way franchises and ordinances, and contract compliance. Monitors cable franchises affecting 180,250 cable subscribers County-wide, including 161,606 subscribers within the City limits served by Time Warner, 16,660 subscribers in the unincorporated County served by Time Warner, and 1,984 subscribers in northern Mecklenburg County served by Adelphia Cable.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Cable Franchise fees for use of City right-of-way provide revenues of \$6,000,000 to the City's General Fund.</p>			

FY 2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 13	
Service Name	Service Components (if applicable)	Budget	Positions
Bus Service	a. Local and Express	a. \$50,868,306	a. 17.00
	b. Regional	b. \$748,063	b. 0.25
	c. Neighborhood/Business Center Service	c. \$2,244,190	c. 0.75
	d. Goldrush (bus trolley)	d. \$1,496,127	d. 0.50
	e.	e.	e.
		\$55,356,686	18.50
Scorecard Linkage(s): Provide Transportation Choices and Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides daily local bus service throughout Mecklenburg County. Heaviest concentration of local services are in areas that serve transit dependent passengers and provide transportation to jobs. Local bus service transports 13 million passengers per year and provides 550,000 hours of operation.</p> <p>Provides weekday express bus services from Mecklenburg County towns to Charlotte and reverse, during commute hours. Express bus service transports 684,000 passengers annually through 52,000 hours of operation.</p> <p>b. Provides weekday regional bus services to and from counties adjacent to Mecklenburg County during commute hours. Regional express services transport 217,000 passengers each year in 17,000 hours of operation.</p> <p>c. Provides shuttle services within neighborhood or business centers in Charlotte and other Mecklenburg County municipalities. Some of these are demand-response type services for 780,000 riders each year.</p> <p>d. Provides specialized circulator service in the Charlotte Central Business District. This is a fare-free service which transports 1.2 million riders each year.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a.- d. Bus services are funded from: passenger fares totaling \$10.9 million, maintenance-of-effort contributions (Charlotte, Mecklenburg County, and Huntersville) totaling \$18.6 million, service reimbursements totaling \$1.0 million; State operating assistance totaling \$13.4 million, interest on investments totaling \$4.3 million, and \$19.8 million from the 1/2 cent Transit Sales Tax.</p> <p>Passengers per revenue hour on all bus services is 22.1.</p> <p>d. Charlotte Center City Partners contribute \$500,000 in FY05 toward the cost of Goldrush (\$384,627 operating and \$115,373 capital).</p>			

FY2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 14	
Service Name	Service Components (if applicable)	Budget	Positions
Transportation for Special Needs Customers	a.	a. \$5,745,055	a. 100.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$5,745,055
Scorecard Linkage(s): Provide Transportation Choices and Strengthen Neighborhoods			
Description of Service and Service Components			
<p>CATS' Special Transportation Service (STS) provides paratransit bus service for Americans with Disabilities Act (ADA) certified customers, as mandated by the ADA. Service is provided in the City of Charlotte and all 6 Mecklenburg Towns. Expansion into the remaining unserved areas of Mecklenburg County begins in FY05. Program provides 204,000 customer trips a year, operating daily from 5:30 AM to 1:30 AM. Buses are wheelchair accessible and meet all ADA requirements.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Transportation Services for special needs customers are funded from CATS' operating revenues and are detailed in the previous service page.</p> <p>STS transports an average of 1.9 passengers per hour of operation.</p> <p>STS service was under managed competition through FY01. The service no longer competes due to the finding that CATS operates the service less expensively than the private sector.</p>			

FY 2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 15	
Service Name	Service Components (if applicable)	Budget	Positions
Rapid Transit Development	a. Light Rail Transit	a. \$5,074,636	a. 38.00
	b. Commuter Rail	b. \$1,089,703	b. 7.50
	c. Bus Rapid Transit	c. \$1,141,104	c. 7.50
	d. Street Car/Center City	d. \$883,179	d. 7.50
	e. Product and Service Monitoring	e. \$648,957	e. 6.00
		\$8,837,579	66.50
Scorecard Linkage(s): Provide Transportation Choices and Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Light Rail Transit (LRT) will provide 9.6 miles of rail transportation from Uptown Charlotte south to I-485 in FY07. Powered by overhead electric lines, LRT will operate in an exclusive corridor with 15 stations. The 2025 Corridor System Plan also recommends the extension of light rail into the Northeast Corridor.</p> <p>b. Commuter Rail (also included in the 2025 Corridor System Plan) will provide transportation from Uptown Charlotte to Mooresville. Typical Commuter Rail serves longer distance trips and stations are spaced two to five miles apart. The service consists of locomotives pulling/pushing two or more commuter cars or diesel multiple units, which is a form of commuter rail employing self propelled passenger cars.</p> <p>c. Bus Rapid Transit is planned along Independence Blvd. (Southeast Corridor), through downtown, and to the Airport (West Corridor) employing exclusive "busways" with on-line stations and barrier free ticketing.</p> <p>d. The 2025 Corridor System Plan also includes downtown system elements that connect the five corridors. A proposed streetcar project will operate on Trade Street and extend to the west along Beatties Ford Road, east along Central Avenue.</p> <p>e. Quality Assurance is a program to ensure that service provision and equipment specifications meet the need for service.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. - e. Revenue for the South Corridor LRT is based on 50% from the Federal Transit Administration, 25% from the N.C. Department of Transportation, and 25% from the 1/2 cent Transit Sales Tax. Preliminary engineering in the North Corridor will be funded 80% from Federal Highway Administration, 10% from the N.C. Department of Transportation, and 10% from the 1/2 cent Transit Sales Tax. Revenue for the other corridors is anticipated at 50% from the Federal Transit Administration, 25% from the N.C. Department of Transportation, and 25% from the 1/2 cent Transit Sales Tax.</p>			

FY 2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 16	
Service Name	Service Components (if applicable)	Budget	Positions
Historic Trolley	a.	a. \$1,693,415	a. 12.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,693,415
Scorecard Linkage(s): Provide Transportation Choices and Promote Economic Development			
Description of Service and Service Components			
<p>Provides transportation service from Uptown to South End in steel wheeled vintage trolleys which will share track with the future Light Rail Transit service. Service began in June 2004 and utilizes a refurbished Historic Car No. 85 and three replica historic trolley cars. Daily service is estimated to transport approximately 200,000 riders annually during 7,000 hours of operation.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Fare revenues have not been calculated.</p>			

FY2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 17	
Service Name	Service Components (if applicable)	Budget	Positions
Vanpool/Carpool Matching	a.	a. \$1,003,100	a. 4.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,003,100
Scorecard Linkage(s): Provide Transportation Choices			
Description of Service and Service Components			
<p>Provides vans that can be leased by groups of riders who commute to and from common areas to work. Sixty-two 15-passenger vans are provided by CATS, driven by a member of the vanpool who rides free, and passengers share the operating cost only. Vanpools transport 181,452 riders each year equaling 32,192 operating hours.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Estimated FY05 revenue associated with the vanpool program is \$484,540.</p>			

FY2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 18	
Service Name	Service Components (if applicable)	Budget	Positions
Transit Facilities Operation and Maintenance	a. Maintenance Facilities	a. \$2,409,359	a. 8.25
	b. Passenger Facilities	b. \$1,904,386	b. 0.00
		\$4,313,745	8.25
Scorecard Linkage(s): Safeguard the Environment and Invest in Infrastructure			
Description of Service and Service Components			
<p>Provides regular maintenance and upkeep functions at CATS' transit centers, park-n-ride lots, bus amenities/facilities and operating facilities.</p> <p>a. The Davidson Street Bus Facility has served as CATS' sole bus garage for two decades, operating 24 hours per day, 365 days per year. The facility serves more than 800 employees, including mechanics, bus drivers, technicians, and administrative personnel. It was built to accommodate 200 buses (CATS' fleet is currently 317 and growing). The Davidson Street facility will continue to operate after the second bus garage off South Tryon Street is completed in Spring 2005. The new facility is designed for 250 buses and more than 800 staff.</p> <p>The Facility Management group will maintain the STS facility and the future South Tryon Street Light Rail Facility when it comes on line.</p> <p>b. Approximately 32,000 customers per day utilize the Charlotte Transportation Center. The facility serves as the primary hub for almost all of CATS' local, express, and regional express routes. The facility is open approximately 21 hours per day.</p> <p>CATS' Facilities Management maintains the Huntersville Gateway park-n-ride lot and will support the other park-n-ride lots and community transit centers when they come on line.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
a. and b. Revenue for operations and maintenance of CATS' facilities is included in CATS operating revenues.			

FY2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 19	
Service Name	Service Components (if applicable)	Budget	Positions
Transit Planning, Transit Facilities Development	a.	a. \$1,695,595	a. 11.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,695,595
Scorecard Linkage(s): Develop Collaborative Solutions and Invest In Infrastructure			
Description of Service and Service Components			
<p>Provides urban planning for transit capital programs. Coordinates with local municipalities, jurisdictions, Metropolitan Planning Organizations, and state and federal agencies for review and approval of transit capital projects, and collaborates with Planning staff on land use policy. Works with these agencies to provide and facilitate transit-oriented development in station areas.</p> <p>Provides planning, design and construction of transit facilities and amenities including community transit centers and park-n-ride lots.</p> <p>Includes the Art in Transit Program that incorporates art in transit capital projects.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The program is primarily funded from the 1/2 cent Transit Sales Tax, with a portion of costs charged to Federal grants.</p> <p>The Art in Transit program is funded through the MTC's adopted 1% art program.</p>			

FY2005 Services Inventory

KBU: CATS	Focus Area: Transportation	Service Number: 20	
Service Name	Service Components (if applicable)	Budget	Positions
Transit Pass and Ticket Sales	a.	a. \$2,306,331	a. 21.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$2,306,331
Scorecard Linkage(s): Enhance Customer Service and Expand Tax Base & Revenues			
Description of Service and Service Components			
<p>Provides sales of transit tickets and passes to riders of the transit system. Provides trip planning information on transit services and handles customer complaints and requests. Responds to 94% of customer complaints within five business days. Distributes schedules to over 80 schedule rack distribution locations across the greater Charlotte region. Call center and automated transit information system handle over 1,047,108 calls per year.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>This function is funded from CATS Operating Revenue which includes a portion of the 1/2 cent Transit Sales Tax.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Planning	Focus Area: Economic Development	Service Number: 21	
Service Name	Service Components (if applicable)	Budget	Positions
Planning Regulatory Functions	a. Rezoning Process	a. \$700,908	a. 9.00
	b. Subdivision Ordinance	b. \$311,673	b. 4.00
	c. Historic Preservation	c. \$134,399	c. 2.00
	d. Annexation	d. \$311,673	d. 4.00
	e.	e.	e.
		\$1,458,653	19.00
Scorecard Linkage(s): Run the Business, Strengthen Neighborhoods, Expand Tax Base and Revenues			
Description of Service and Service Components			
<p>a. and b. Provides administration of land development regulations which includes coordinating the rezoning process, administration and designation of local Historic Districts, and review and approval of subdivision and multi-family plans.</p> <p>c. Provides administration to the City's four Historic Districts: Fourth Ward, Dilworth, Plaza-Midwood, and Wesley Heights.</p> <p>d. Provides coordination to the City annexation process, including verification of properties eligible for annexation, publication of materials, and conducting of public hearings. The annexation process is based upon North Carolina statutes.</p> <p>During FY04, Planning processed 117 rezoning petitions, delivered 75 neighborhood and community presentations, and facilitated one involuntary annexation.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
Projected FY05 revenues from rezoning petitions and subdivision approvals total \$418,330.			

FY 2005 Services Inventory

KBU: Char-Meck Planning	Focus Area: Economic Development	Service Number: 22	
Service Name	Service Components (if applicable)	Budget	Positions
Planning Research, Information and Mapping	a.	a. \$817,501	a. 10.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$817,501
Scorecard Linkage(s): Improve Technology Efficiencies			
Description of Service and Service Components			
<p>Provides the information, research, and mapping needed to support many functions for both the public and private sectors. CMPC monitors databases such as those from the census, tax, building permit, Board of Elections, and internal files to track local changes. Some of the more high profile activities include preparation of graphics for each rezoning case at Council hearings, presentation of proposed annexation areas, subsequent redistricting alternatives, and website development to assist citizens, developers, and other public agencies. CMPC also develops data layers to support Geographic Information System users throughout the city and county. The Charlotte sphere zoning layer is maintained by CMPC staff as is the future land use layer, which is derived from district and area plan maps. CMPC produces graphics for 15 to 20 reports per year. Staff also serves as liaison to the Census Bureau and State Demographer, providing regular information concerning changes in Charlotte's boundary and annexation area demographics. Local data are regularly developed and maintained to provide timely responses to requests.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			

FY 2005 Services Inventory

KBU: Char-Meck Planning	Focus Area: Economic Development	Service Number: 23	
Service Name	Service Components (if applicable)	Budget	Positions
Long-Range Planning	a. Transportation Planning	a. \$306,047	a. 4.00
	b. Area Plans/Eco. Dev.* & Plan Implementation	b. \$1,791,806	b. 23.00
	c. Capital Projects City/County/Schools	c. \$116,509	c. 1.50
	d.	d.	d.
	e.	e.	e.
			\$2,214,362
Scorecard Linkage(s): Provide Transportation Choices and Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides comprehensive, long-range transportation planning for all modes of transportation to accomplish land use planning goals and also provides support to the Mecklenburg Union Metropolitan Planning Organization (MUMPO). MUMPO is a federally authorized organization to plan for urban transportation. The organization consists of two bodies: the Transportation Coordinating Committee (TCC) and the Transportation Advisory Committee (TAC). The TCC is composed of the staff and the TAC is composed of elected officials represented on the MUMPO. One of the primary responsibilities of the MUMPO is the review and adoption of long-range transportation planning instruments such as the 2025 Transportation Plan.</p> <p>b. Provides economic development assistance - development of economic development plans, policies and programs in targeted locations, such as the Center City, distressed business corridors, and transit station areas. Monitors and manages capital project implementation and design of corridor streetscape projects, neighborhood improvements, and implementation of corrective rezonings. Provides collaborative development and implementation of land use and urban design plans, facilitation, technical and problem solving support for neighborhoods. The Sunnyside Plan was expanded and completed. The Dilworth and Rocky River plans along with many others are underway.</p> <p>c. Provides support to City and County budget offices in the development of long-range capital needs in terms of adopted plans and policies. Coordinates joint use capital planning. Provides assistance to Charlotte-Mecklenburg Schools on the development of long-range facility plans and capital budgets.</p> <p>*Includes Area, Pedscape, Business Corridor and Transit Station Area Planning.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. This service is partially funded through annual federal planning funds of \$100,000, and \$150,000 provided by Mecklenburg and Union Counties and the towns within them. Individual government contributions are based on populations served. The City of Charlotte's share of this \$150,000 contribution in FY05 is \$68,800.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 24	
Service Name	Service Components (if applicable)	Budget	Positions
Community Policing/Crime Prevention	a. West Service Area	a. \$14,275,298	a. 200.50
	b. Southeast Service Area	b. \$14,472,316	b. 196.50
	c. Northeast Service Area	c. \$15,753,240	c. 216.50
	d. Central Service Area	d. \$13,351,790	d. 182.50
	e. East Service Area	e. \$13,914,482	e. 197.50
	f. South Service Area	f. \$15,389,257	f. 211.50
			\$87,156,383
Scorecard Linkage(s): Reduce Crime and Increase the Perception of Safety			
Description of Service and Service Components			
<p>a.-f. Provides police services to neighborhoods and businesses located within the boundaries of the defined service area. Engages citizens as active problem solvers and provides resources available to assist in targeting concerns. Other services include answering calls for service, reporting crimes and crashes, and investigating misdemeanor and certain types of felony cases. Additional areas of focus include traffic enforcement, drug enforcement, and addressing crime and quality of life issues within the communities located in the Division. There are currently 12 district offices decentralized in the City including three located in City-owned facilities. The remaining nine offices lease space.</p> <p>Increased attention has been focused on Charlotte-Douglas International Airport with the assignment of a police captain as the chief law enforcement officer.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
Patrol services generate \$12,548,543 in revenue in FY05 from Mecklenburg County for police services in the unincorporated areas.			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 25	
Service Name	Service Components (if applicable)	Budget	Positions
Patrol Support Services	a. International Relations Unit	a. \$711,520	a. 9.00
	b. Burglary	b. \$2,502,595	b. 33.00
	c. School Resource Officers	c. \$3,476,609	c. 46.00
	d. Charlotte Area Transit Liaison	d. \$206,930	d. 2.00
		\$6,897,654	90.00
Scorecard Linkage(s): Reduce Crime and Increase the Perception of Safety			
Description of Service and Service Components			
<p>a. Works closely with the immigrant community to foster good will and a better understanding of how the Police Department can assist them in reducing crime.</p> <p>b. Investigates burglaries in assigned service areas in an attempt to identify patterns/trends that lead to the perpetrators. Partner with the community in identifying ways to improve security to prevent future crimes. Additionally, the Pawn Shop Unit forms partnerships with pawn shop owners to assist in the identification of stolen merchandise.</p> <p>c. Provides School Resource Officers to all Middle and High Schools within Charlotte-Mecklenburg Schools. Promotes and assists in the development of crisis planning to achieve a positive and safe educational environment.</p> <p>d. Provides safety and security related assistance to CATS in implementing the 2025 Transportation Plan, light rail implementation, trolley operations, and day-to-day needs of bus operations at the Transportation Center.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>c. School Resource Officer Program generates \$1.6 million from Charlotte-Mecklenburg Schools for the training and support of officers.</p> <p>d. The budget includes \$176,298 in departmental charges to the Charlotte Area Transit Services for an officer to assist CATS.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 26	
Service Name	Service Components (if applicable)	Budget	Positions
Special Investigations	a. Vice and Narcotics	a. \$4,315,803	a. 56.00
	b. Intelligence	b. \$2,220,050	b. 25.75
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$6,535,853	81.75
Scorecard Linkage(s): Reduce Crime and Increase Perception of Safety			
Description of Service and Service Components			
<p>a. Responsible for jurisdiction-wide drug enforcement efforts, including undercover drug operations, Alcoholic Beverage Control enforcement unit, task force interaction with the Drug Enforcement Agency and US Customs, Airport interdiction efforts, and maintains three Drug K-9 positions. The Vice Unit partners with patrol Street Drug Interdiction units and the McLeod Center for Drug Abuse Treatment, and works closely with the Mecklenburg County Drug Court initiative.</p> <p>b. Responsible for the coordination of all intelligence functions including gathering, analyzing, and dissemination of criminal and gang intelligence information. Coordinates special projects and enforcement with patrol and other areas of the Department. Works in conjunction with the Bureau of Alcohol, Tobacco, and Firearms and other state and federal agencies to investigate crimes involving violent organizations or gangs, guns, and career violent criminals with the objective of successful state and/or federal prosecutions.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>b. The budget includes \$120,500 in reimbursements for the various task forces. Task forces such as the Violent Crimes Task Force, Drug Enforcement Administration, Felony Investigations Bureau (US Customs), Weed and Seed, Internal Revenue Service (Money Laundering Task Force), and Federal Bureau of Investigation are reimbursed by the federal government. In addition, the Alcoholic Beverage Control Unit generates \$65,000 in revenue by imposing fees for licensing of all establishments that conduct adult entertainment.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 27	
Service Name	Service Components (if applicable)	Budget	Positions
Criminal Investigations	a. Homicide/Missing Persons	a. \$3,054,072	a. 37.00
	b. Robbery/Sexual Assault	b. \$2,461,682	b. 30.75
	c. Property Crimes	c. \$2,714,783	c. 35.00
	d. Court/District Attorney Liaison Units	d. \$1,406,017	d. 18.50
	e. Family Services	e. \$2,931,331	e. 37.00
		\$12,567,885	158.25
Scorecard Linkage(s): Reduce Crime and Increase Perception of Safety			
Description of Service and Service Components			
<p>a. Conducts follow-up investigations related to homicides, murders, suspicious deaths, accidental deaths, unattended deaths, serious assaults, kidnappings, stalking, some drug related assaults with weapons, attempted suicides, and suicides. The Missing Persons Unit investigates reports of missing persons.</p> <p>b. Investigates all armed robberies in the Charlotte-Mecklenburg Police service area as well as all rapes and sex offenses involving adult victims.</p> <p>c. Provides countywide investigative services for the crimes of fraud, arson, and auto theft.</p> <p>d. Provides administrative legal assistants to the Mecklenburg County District Attorney Office and the local Public Defenders Office to assist in managing the Grand Jury system, issuance of subpoenas and indictments, trial court calendars, and providing clerical support for judges.</p> <p>e. Investigates criminal offenses involving juvenile victims, juvenile offenders, and those cases involving adults with personal relationships between the victims and suspects.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. Homicides, suspicious deaths, accidental deaths, etc. - 716 cases assigned in 2003 Missing Persons - 3,428 cases assigned in 2003</p> <p>b. Armed Robberies - 2,252 cases investigated in 2003 Sexual Assault - 278 cases investigated in 2003</p> <p>c. Auto Theft - 6,840 cases assigned in 2003 Arson/Bomb Squad - 519 cases assigned in 2003 Fraud Unit - 2,750 cases assigned in 2003</p> <p>e. Juvenile Victims - 1,018 cases assigned in 2003 Juvenile Offenders - 445 cases assigned in 2003 Domestic Violence - 656 cases assigned in 2003</p>			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number:	28
Service Name	Service Components (if applicable)	Budget	Positions
Special Operations	a. Highway Interdiction Traffic Safety	a. \$2,397,285	a. 29.25
	b. Crime Scene Search	b. \$1,875,954	b. 31.25
	c. Canine Unit	c. \$1,286,637	c. 15.50
	d. Aviation & Civil Emergency Unit	d. \$1,040,456	d. 9.50
	e. SWAT Team & Alert Team Coordination	e. \$160,657	e. 1.50
	f. Public Vehicle for Hire	f. \$273,671	f. 3.50
			\$7,034,660
Scorecard Linkage(s): Reduce Crime, Increase Perception of Safety and Enhance Customer Service			
Description of Service and Service Components			
<p>a. Provides for the overall development and implementation of traffic safety initiatives (traffic & motorcycle). The division issues in excess of 25,000 traffic citations each year and conducts approximately 500 educational programs to include driver education, safety seat inspections and DWI prevention.</p> <p>b. Provides crime scene collection services for all of incorporated Charlotte-Mecklenburg area. Assists officers, detectives and the community in the collection and processing of evidence.</p> <p>c. Provides K-9 assistance to the patrol and investigative divisions. Officers in this unit have 15 dogs that are trained to track suspects, detect controlled substances, and detect and locate explosive devices. The Vice Division has three dogs and their handlers in addition to the K-9 Division.</p> <p>d. The Aviation Unit is responsible for piloting and maintaining the Department's two Bell-407 helicopters. The Civil Emergency Unit is a part-time element consisting of 300 members from various sections of the department. The unit responds to civil disorder, natural disasters, major transportation accidents or any catastrophic event which cannot be handled by the normal number of on-duty officers.</p> <p>e. The SWAT (Special Weapons & Tactics) Team and ALERT Team coordinator oversees the rigorous training qualification program and may serve as incident commander during an emergency event. The SWAT Team serves as a part-time response element to assist other facets of the department when encountering individuals who present a serious threat to the public, and when officers on the scene require an element with advanced skills and equipment to provide for a peaceful resolution. The ALERT Team is an inter-agency unit that is designed to handle incidents involving weapons of mass destruction such as bombings, chemical/biological attacks, and nuclear disasters.</p> <p>f. Ordinance regulates the licensing, inspection, and operation of all passenger vehicles for hire that operate within Charlotte's corporate city limits. Currently this unit oversees 800 drivers, 900 vehicles and over 75 companies.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
The Public Vehicle for Hire Office generates \$151,000 in revenue through fees and penalties for licensing, inspection, and operation of all passenger vehicles for hire that operate within Charlotte's corporate city limits.			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 29	
Service Name	Service Components (if applicable)	Budget	Positions
Police Communications	a. Communications	a. \$10,065,593	a. 123.50
	b. Non-Emergency Policing Services	b. \$2,617,931	b. 41.25
		\$12,683,524	164.75
Scorecard Linkage(s): Reduce Crime, Increase Perception of Safety, Enhance Customer Service, and Recruit and Retain Skilled, Diverse Workforce			
Description of Service and Service Components			
<p>a. Provides answering point and dispatch service for all 911 calls in the City of Charlotte, Town of Davidson and unincorporated Mecklenburg County. Also answers all 911 calls for the towns of Mint Hill and Matthews, then routes the calls to the Matthews dispatch service. More than 760,000 calls for service were answered in FY03 and officers were dispatched more than 600,000 times as a result of the calls.</p> <p>b. Provides support to officers in the field by taking non-emergency police reports over the phone. More than 276,000 calls were received by this unit in the prior year resulting in the generation of more than 39,950 reports. On-line crime reporting is available at the CMPD website for larceny, harassing phone calls, theft from auto, or property damage crimes. In addition, CMPD is contracting with UNISYS in the amount of \$266,000 in FY05 to handle certain types of non-emergency calls (larceny, theft from auto, or property damage) and take reports to further enhance customer service.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
a. The budget includes \$1,680,788 in 911 Surcharge revenues for wired and wireless phone lines.			

FY 2005 Services Inventory

KBU Char-Meck Police	Focus Area Community Safety	Service Number: 30	
Service Name	Service Components (if applicable)	Budget	Positions
Community Services	a. Special Events	a. \$307,326	a. 4.00
	b. Records	b. \$2,473,228	b. 39.25
	c. School Crossing Guards	c. \$421,969	c. 3.00
	d. Alarm Ordinance Enforcement	d. \$1,154,535	d. 5.25
	e. Police Athletic League	e. \$704,592	e. 7.00
	f. DARE	f. \$371,061	f. 5.00
	g. Volunteers	g. \$366,819	g. 5.00
	h. Cadet/Explorers/Right Moves For Youth	h. \$210,855	h. 3.00
	i. Police Reserves	i. \$0	i. 0.00
		\$6,010,385	71.50
Scorecard Linkage(s):	Reduce Crime, Increase Perception of Safety, Enhance Customer Service, and Recruit and Retain Skilled, Diverse Workforce		
Description of Service and Service Components			
<p>a. Provides coordination of police services related to special events held in the city.</p> <p>b. Provides records management of all written and electronically generated police reports, citations, and arrest histories. Over 76,000 crime reports and 32,000 collision/accident reports were generated in the department last year.</p> <p>c. Provides for the employment and deployment of 64 school crossing guards and all related training and safety equipment.</p> <p>d. Works with contractor to track and bill alarm fines, investigates all false alarm appeals, reviews officer's clearances from alarm calls, investigates incorrect/improper clearance codes, makes changes in Computer Aided Dispatch System.</p> <p>e. Provides opportunities for youth that foster their leadership and citizenship skills through athletics and academics. There are currently more than 1,100 boys and girls involved in the various activities (e.g., football, baseball, wrestling, soccer, golf, etc.).</p> <p>f. Teaches drug abuse resistance education (DARE) to 5th and 7th grade students in Charlotte-Mecklenburg Schools.</p> <p>g. Manages, recruits, rewards, and retains volunteers. CMPD currently has 377 volunteers (includes 129 in Animal Control, 35 in Domestic Violence Unit, and 53 in Parking Enforcement Unit). During FY04, this represented more than 51,000 hours of service. Started the Citizens on Patrol Unit. Currently have 17 citizens trained and working in a district handling situations that do not require an officer's presence.</p> <p>h. Explorers - supports Law Enforcement Exploring by providing young people aged 14-18 an exposure to law enforcement as a career. Currently have 30 Explorers in program. Cadets - allows college students an opportunity to experience first hand a career in law enforcement and to learn the fundamentals of policing in a problem solving environment. Currently there are 12 in the program. Partner with Right Moves for Youth, a non-profit organization whose mission is to keep at-risk kids in school with a pay-to-play philosophy. There are currently 104 clubs in the program (1,400 kids).</p> <p>i. The Police Reserves perform various duties of sworn officers throughout the department. There are currently 52 sworn officers participating in the program who worked over 14,000 hours during the past year with no salary or benefits cost to CMPD.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
d. The Alarm Ordinance Enforcement generates \$650,000 in revenue from security alarm fines imposed on those individuals or establishments that have recurring false alarms.			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 31	
Service Name	Service Components (if applicable)	Budget	Positions
Crime Lab	a.	a. \$1,804,696	a. 19.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,804,696
Scorecard Linkage(s): Reduce Crime and Increase Perception of Safety			
Description of Service and Service Components			
<p>Administers, directs and controls all activities of forensic services for the City and County including forensic analysis, latent print analysis, management of information systems, facility planning, oversight for quality assurance and accreditation, and internal and external law enforcement liaison with customers.</p> <p>Highly trained forensic scientists assist sworn officers investigating all categories of crime. The analysis associates individuals and/or identifies subjects involved with criminal acts through examination of evidence. Assists in training officers and scene technicians in forensic processing and provides expert testimony in state and federal courts.</p> <p>Over 7,680 new requests were received in the Crime Lab for calendar year 2003. Over 7,383 requests were completed during the same time period. Requests included: firearms/toolmarks, trace, latent prints, controlled substances, toxicology, questioned documents, biology screening, and DNA analysis.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
a. The Crime Lab generates \$90,000 in revenue through fees for fingerprint reports.			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 32	
Service Name	Service Components (if applicable)	Budget	Positions
Police Officer Training	a. Firing Range	a. \$827,044	a. 4.00
	b. Recruit Training	b. \$1,450,308	b. 4.00
	c. In-Service Training	c. \$1,375,902	c. 13.00
	d.	d.	d.
	e.	e.	e.
		\$3,653,254	21.00
Scorecard Linkage(s): Recruit and Retain Skilled, Diverse Workforce and Achieve Positive Employee Climate			
Description of Service and Service Components			
<p>a. Teaches CMPD officers basic and advanced safe firearms operating skills. Provides instruction to officers who need to further enhance their firearms operating skills. Provides decision making training and skills to officers according to state and CMPD Use of Force guidelines. North Carolina requires eight hours of firearms training and qualification per officer each year.</p> <p>b. Provides 26 week Basic Law Enforcement Training to Recruit classes of 20 to 50 persons. This training includes physical training, classroom training, firearms/use of force training and driver training.</p> <p>c. Develops and provides training for CMPD employees and other Mecklenburg County Law Enforcement Agencies in advanced law enforcement techniques and concepts. In addition to the eight hours of firearms training each year, CMPD requires its sworn officers to have an additional 32 hours of continuing education annually (hazardous materials, legal updates, domestic violence, etc).</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
a-c. This budget includes \$220,800 in reimbursements from the Fire Department for its share (40%) of the costs to maintain the Police/Fire Training Academy.			

FY 2005 Services Inventory

KBU: Char-Meck Police	Focus Area: Community Safety	Service Number: 33	
Service Name	Service Components (if applicable)	Budget	Positions
Animal Control	a. Ordinance Enforcement	a. \$3,357,167	a. 55.00
	b. Shelter Operations	b. \$1,807,705	b. 30.50
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$5,164,872
Scorecard Linkage(s): Enhance Customer Service and Increase Perception of Public Safety			
Description of Service and Service Components			
<p>a. Ensures the protection of citizens and property and the safe keeping of animals through the enforcement of state laws and local ordinances. Conducts investigations involving cruelty to animals, fighting, and stray, unvaccinated, dangerous and rabid animals. The Animal Control Division answered more than 30,926 calls for service in FY04.</p> <p>b. Provides humane care and treatment of all animals entering the facility (over 20,000 animals entered the facility in FY04). Conducts health examinations and administers inoculations and micro-chipping of animals placed for adoption. Responsible for the adoption and reclaiming of animals. Customer service receives payments for all fees and violations. Contracts with Humane Society of Charlotte for spay/neuter services. All adopted animals are required to be spayed/neutered to prevent the future growth of the unwanted pet population. Conducts mobile spay/neuter clinics in fragile and threatened neighborhoods once a month. Spay/Neuter services were performed on 3,795 animals in FY04.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
a-b. The Animal Control Division estimates \$764,964 in FY05 revenue for adoption, licensing, boarding, reclaiming, rabies, and spay-neuter fees. In FY04 \$693,836 in revenues were received.			

FY 2005 Services Inventory

KBU: Char-Meck Utilities	Focus Area: Economic Development	Service Number: 34	
Service Name	Service Components (if applicable)	Budget	Positions
Water Treatment and Distribution	a.	a. \$29,753,000	a. 271.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$29,753,000
Scorecard Linkage(s): Promote Economic Opportunity			
Description of Service and Service Components			
<p>Provides for the production and delivery of up to 242 million gallons of treated water per day from three water treatment plants to meet all applicable standards. Current daily usage averages 105 million gallons per day. Water is pumped from Lake Norman and Mountain Island Lake to be treated and eventually distributed and includes all booster pump stations that pump water out of ground storage in the service area. This service also provides for repairs to over 3,370 miles of water mains and over 219,000 service connections.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>In 1996, Utilities competed against the private sector for the operation and maintenance of the Vest Water Treatment plant and won the competition. The lessons learned from this competition have been applied to the other plants. The five-year competition plan schedules the Vest plant for competition again in 2005.</p> <p>Water Distribution is undergoing an optimization effort that addresses productivity and work practices throughout the entire division. Improvements are currently being implemented.</p> <p>Revenues from water user fees total approximately \$83 million and fund operating expenses as well as debt service for the capital program.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Utilities	Focus Area: Economic Development	Service Number: 35	
Service Name	Service Components (if applicable)	Budget	Positions
Sewer Collection and Treatment	a.	a. \$40,026,879	a. 260.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$40,026,879
Scorecard Linkage(s): Safeguard the Environment			
Description of Service and Service Components			
<p>Provides for the maintenance of a wastewater collection system of over 3,297 miles of line and over 191,000 service connections and the treatment of an average of 81 million gallons of wastewater per day at five wastewater treatment plants.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Since the mid 1990's, Utilities has successfully competed with the private sector for wastewater treatment plant operation and maintenance, lift station operation and maintenance, right-of-way mowing, televised examination of sewer lines, and waste (residuals) hauling. In addition, residuals management was outsourced in 1998 in a ten year contract with the private sector. Based on the lessons learned in the plant competitions, additional plants have adopted competitive practices. The five-year competition plan provides for continued adoption of competitive practices for the plants through FY07, the lift station area will be re-bid with the private sector in FY05 as will residuals management in FY08.</p> <p>Wastewater collection is undergoing an optimization effort that addresses productivity and work practices throughout the entire division. Improvements are currently being implemented.</p> <p>Revenues from sewer user fees total approximately \$97 million and fund operating expenses as well as debt service for the capital program.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Utilities	Focus Area: Restructuring Government	Service Number: 36	
Service Name	Service Components (if applicable)	Budget	Positions
Water and Sewer Regulation	a. Backflow Prevention	a. \$736,132	a. 12.00
	b. Industrial Wastewater Treatment	b. \$1,317,652	b. 17.50
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$2,053,784	29.50
Scorecard Linkage(s): Safeguard the Environment			
Description of Service and Service Components			
<p>a. The Backflow Prevention Program protects the water within the distribution system from contamination by customers. In FY04, over 995 new service connections were assessed for backflow prevention requirements, over 9,021 backflow assembly field tests were processed, and 508 tanker truck permits were actively monitored.</p> <p>b. The Industrial Wastewater Treatment Program is aimed at ensuring that there are no discharges into the wastewater system that are harmful to workers, the system, or the environment. Under this program Utilities regulates 82 industries and 2,800 food service facilities. An average of 30 construction plans are reviewed weekly for backflow compliance.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. Offsetting revenues of approximately \$599,000 are collected annually for various permits, fines and penalties associated with the Backflow Program.</p> <p>b. Offsetting revenues are produced from the industrial waste fees and surcharges assessed from industrial customers. Revenues totaling approximately \$3.4 million are recovered through the industrial waste fee and related wastewater surcharges from industrial customers. The industrial waste fees are calculated based on actual costs of contaminant removal. The cost of the service identified above represents the cost of administering the program, not the full cost of contaminant removal.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Utilities	Focus Area: Economic Development	Service Number: 37	
Service Name	Service Components (if applicable)	Budget	Positions
Customer Service, Meter Reading and Billing	a.	a. \$23,843,686	a. 127.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$23,843,686
Scorecard Linkage(s): Enhance Customer Service			
Description of Service and Service Components			
<p>Provides responses to all customer requests related to billing and services and addresses all service connection related requests.</p> <p>Provides meter reading services to produce data for computation of monthly water and sewer bills for customer accounts. Automated meters are being installed now to streamline the meter reading process and increase billing accuracy.</p> <p>As of the end of September 2004 there were over 219,000 water meters in the system. Approximately 56% of those meters are automated meters while the remainder are traditional meters.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Residential Meter Reading competed against the private sector for the first time in 1997. Three contracts were placed for bid with the private sector, each for 25% of the activity, with City forces winning all three competitions.</p> <p>All contracts have either ended or been terminated due to the installation process of Automated Meter Reading technology (AMR). AMR is the most efficient and effective way to provide the service and all efforts are focused on implementing the new technology to further improve the meter reading area.</p> <p>Full conversion to Automated Meter Reading is expected within the next two years. A small number of large meters will remain that require manual reading. When SmartRead is fully deployed, a single meter reader in a van will be able to read all Charlotte-Mecklenburg Utilities' accounts in about 10 days. Currently, it takes 29 meter readers more than 30 days to read approximately 219,000 meters.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Utilities	Focus Area: Restructuring Government	Service Number: 38	
Service Name	Service Components (if applicable)	Budget	Positions
Community Education	a. WaterSmart Conservation Education	a. \$222,182	a. 1.00
	b. Oil and Grease Program	b. \$381,792	b. 5.00
	c. Blue Planet Education Center	c. \$59,516	c. 1.00
	d.	d.	d.
	e.	e.	e.
		\$663,490	7.00
Scorecard Linkage(s): Safeguard the Environment			
Description of Service and Service Components			
<p>a. WaterSmart is a campaign to help teach citizens about water conservation and efforts to avoid over using water. A large part of this program is contracted to provide bill inserts, ads, posters, home audit booklets, brochures and promotional materials for water conservation. Special events and activities are used to educate children on the importance of conserving water.</p> <p>b. The Oil and Grease program is designed to reduce the effects of oil and grease on the wastewater collection and treatment systems. Neighborhoods are notified when wastewater crews locate grease blockages in a wastewater pipe.</p> <p>c. The Blue Planet education center, located at the North Mecklenburg Water Treatment Plant, is a comprehensive educational program to inform the public of the water cycle as well as water conservation efforts.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. The target for reduction of residential consumption is a 2% reduction; current actual reduction for July-October 2004 is 9% for residential and 13% for apartments.</p>			

FY 2005 Services Inventory

KBU: Char-Meck Utilities	Focus Area: Economic Development	Service Number: 39	
Service Name	Service Components (if applicable)	Budget	Positions
Water and Sewer Capital Project Planning, Design and Construction	a.	a. \$9,165,274	a. 121.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$9,165,274
Scorecard Linkage(s): Invest in Infrastructure and Promote Economic Opportunity			
Description of Service and Service Components			
<p>Provides planning, design, and contract administration of water and sewer projects to ensure system infrastructure and capacity.</p> <p>Utilities is currently managing 164 active projects valued at \$1.4 billion.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Approximately \$7.5 million of this service cost is charged to the Capital Investment Plan. A minor competition effort in this area was conducted in the mid-1990s for the soils testing activity. This analysis resulted in Utilities continuing to perform this service in-house.</p>			

FY 2005 Services Inventory

KBU: City Attorney	Focus Area:	Service Number: 40	
Service Name	Service Components (if applicable)	Budget	Positions
Legal Advice and Representation	a. Legal Advice and Representation	a. \$1,431,916	a. 14.50
	b. Litigation	b. \$525,035	b. 5.00
	c. Property Transactions	c. \$429,574	c. 5.00
	d.	d.	d.
	e.	e.	e.
			\$2,386,525
Scorecard Linkage(s): Develop Collaborative Solutions and Enhance Customer Service			
Description of Service and Service Components			
<p>Provides legal advice, research and information to the Mayor, City Council, City Manager, and City Key businesses.</p> <p>a. Includes policy development and review and general legal assistance to City operations.</p> <p>b. Includes defense and enforcement of ordinances and policies.</p> <p>c. Includes negotiating the purchase and sale of of the City's real estate assets.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The average cost per hour for a city staff attorney is \$92.25, which is approximately 50% of the average cost per hour for outside legal counsel.</p> <p>The Attorney's Office receives \$960,779 in reimbursement for direct services related to the Capital Investment Plan, CATS, and Risk Management activities and approximately \$128,221 in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for City Attorney services.</p> <p>In addition to staff directly assigned to the City Attorney's office, additional attorney staff is housed in Police and in Aviation.</p>			

FY 2005 Services Inventory

KBU: City Clerk	Focus Area:	Service Number: 41	
Service Name	Service Components (if applicable)	Budget	Positions
Recording and Maintenance of Municipal Records	a. City Council Meeting Minutes and Support	a. \$271,062	a. 3.25
	b. Records Maint./Support of Bds and Commissions	b. \$229,360	b. 2.75
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$500,422	6.00
Scorecard Linkage(s): Enhance Customer Service and Improve Technology Efficiencies.			
Description of Service and Service Components			
<p>a. Records, transcribes, and distributes City Council Meeting minutes; coordinates citizen speakers lists; assembles Council Business Agendas and places on the web; and receives zoning protest petitions. City Council holds 10 workshops, 20 business meetings and 11 zoning meetings annually. Produces and maintains Council time reports as required for Council Meetings and Council Committee Meetings. City Council minutes from 1993 to the present are available on the City's website, as are all Council meeting agendas since 1998.</p> <p>b. Maintains City Charter, City Code and all other city records; provides information and research of official City records; provides staffing and minutes to the Citizens Review Board and Civil Service Board; administers appointment process and attendance records for 37 volunteer boards and commissions; issues "going out of business" licenses; coordinates with Planning and Legal and maintains various records on annexations, both voluntary and involuntary.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The sale and distribution of the City Code and supplements was privatized in 1993. Revenue collected covers a portion of the printing costs for the Code each fiscal year. Voluntary annexation petition fees average \$400 annually.</p>			

FY 2005 Services Inventory

KBU: City Manager	Focus Area:	Service Number:	43
Service Name	Service Components (if applicable)	Budget	Positions
Policy Development and Organizational Leadership	a.	a. \$1,325,529	a. 8.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,325,529
Scorecard Linkage(s): Develop Collaborative Solutions, Enhance Customer Service, Recruit & Retain Skilled, Diverse Workforce			
Description of Service and Service Components			
<p>Provides policy recommendations to the Mayor and Council and recommends strategies and actions to implement City Council policies and programs. Recent policy developments include: Small Business Program Development, Economic Development Policy Framework, Arena agreements, Model Neighborhood standards, Affordable Housing Policy, Smart Growth Initiatives, Air Quality, Growth Development Policies, and Recruitment and Retention Program.</p> <p>Provides assistance as staff resources for City Council Committees.</p> <p>Provides direction and supervision to all City departments, including responsibility for appointing, hiring, and removing all City employees except those appointed by the City Council.</p> <p>Provides for the day-to-day operations of the City and keeps the City Council informed of the conditions and needs of the City.</p> <p>Provides oversight for the organization to ensure that laws and policies approved by the elected officials are equitably enforced throughout the City. Sets the customer service standards for the City.</p> <p>Provides operating and capital budget recommendations to the City Council.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The City Manager is a Charter defined position (City Charter Section 4.23).</p> <p>The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for City Management services.</p>			

FY 2005 Services Inventory

KBU: Community Relations	Focus Area: Housing & Neighborhood Dev.	Service Number: 44	
Service Name	Service Components (if applicable)	Budget	Positions
Mediation/Conciliation Services	a.	a. \$348,420	a. 2.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
	f.		
			\$348,420
Scorecard Linkage(s): Develop Collaborative Solutions and Enhance Customer Service			
Description of Service and Service Components			
<p>Conflict Management – The CRC Dispute Settlement Program (DSP) seeks to resolve and prevent personal and community disputes through mediation and conciliation services and conflict resolution training. In addition to community disputes, the program’s specialized mediation services help resolve: juvenile victim-offender cases, child dependency issues, landlord-tenant conflicts, and instances of school truancy. In FY04, the DSP prevented over 2,200 hours of court time and saved taxpayers \$228,000. The program utilizes professionally trained volunteer mediators that provide free dispute resolution services for residents of Charlotte-Mecklenburg. Over the past five years staff has provided 148 training sessions to 3,394 citizens, including children in Charlotte-Mecklenburg Schools (peer mediation program setups).</p> <p>Total cases - 1,587 Total persons affected - 4,196 Total referrals - 3,900 Success rate - 95%</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>These services are supplemented by a State appropriation totaling \$76,029 annually, which covers the cost of one full-time temporary staff position. In addition to the State grant, Mecklenburg County Department of Social Services has agreed to provide \$125,000 in additional funding for this program.</p> <p>Community Relations is part of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Community Relations	Focus Area: Housing & Neighborhood Dev.	Service Number: 45	
Service Name	Service Components (if applicable)	Budget	Positions
Fair Housing Ordinance Enforcement	a.	a. \$267,046	a. 2.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$267,046
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>This area of CRC's work prevents and ameliorates the affects of discrimination in housing and public accommodations. The program's staff members develop and implement custom fair housing practices training modules and manuals for public and private organizations; enforce the City and County fair housing ordinances to eliminate unfair housing practices in the community; and accept formal complaints of alleged housing discrimination due to race, color, religion, national origin, sex, family status, and disability. A fair housing educational month (April of each year) is planned and conducted annually. CRC also provides citizens with referrals to the Advocacy Council for People with Disabilities, which advises local government officials about accommodations in programs, services and facilities. Over the past five years the CRC has investigated 150 complaints of housing discrimination.</p> <p>On average, it takes approximately 100 days and 150 hours to complete an investigation. As a result of CRC's investigations, fair housing complainants received over \$100,000 in cash settlements, free housing, and letters of apology. Fair housing education was provided for many respondents. CRC also monitors written agreements for compliance. CRC staff has also provided 72 fair housing trainings to educate citizens on rights under the Charlotte and Mecklenburg County Fair Housing Ordinances. Over 2,000 persons have attended these trainings.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>These services are supplemented by a U. S. Department of Housing and Administration (HUD) grant totaling \$148,239 for FY05, which covers the cost for one full-time, temporary staff position.</p> <p>Community Relations is part of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Community Relations	Focus Area: Housing & Neighborhood Dev.	Service Number: 46	
Service Name	Service Components (if applicable)	Budget	Positions
Police-Community Relations Programs	a.	a. \$124,639	a. 1.75
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$124,639
Scorecard Linkage(s): Enhance Customer Service and Develop Collaborative Solutions			
Description of Service and Service Components			
<p>CRC works closely with the Charlotte-Mecklenburg Police Department (CMPD) to help monitor, receive, and process formal complaints of police officer misconduct. This area of work also encompasses the planning, fundraising and implementation of the annual Police Community Relations Awards program. The program recognizes outstanding community contributions and problem solving efforts by individual and teams of CMPD officers. This area of work serves to build relationships between police and citizens. The program's activities enhance community knowledge and trust in the processes for receiving, investigating and settling allegations of police misconduct, and encourage citizens to nominate officers who have made extraordinary efforts in promoting police community relations.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The private sector annually underwrites the cost associated with Police Community Relations Awards in the amount of \$10,000.</p> <p>Community Dialogues and Police Review Activities are governed by a Memorandum of Understanding between the City Manager's Office, the Charlotte-Mecklenburg Police Department and the Community Relations Committee.</p> <p>Community Relations is part of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Community Relations	Focus Area: Housing & Neighborhood Dev.	Service Number: 47	
Service Name	Service Components (if applicable)	Budget	Positions
Community Harmony and Training	a.	a. \$269,629	a. 4.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$269,629
Scorecard Linkage(s): Develop Collaborative Solutions and Strengthen Neighborhoods			
Description of Service and Service Components			
<p>Enhances community harmony and promotes awareness of Charlotte-Mecklenburg's growing multiculturalism. Instances of this work include: facilitating community dialogues and meetings, coordinating and facilitating citizen and organizational coalitions to address community issues and concerns; developing and implementing custom diversity training models and manuals, and coordinating the community's Dr. Martin Luther King, Jr. Holiday observance. CRC provides customers with services that are designed to enhance human relations within the City of Charlotte and Mecklenburg County and accomplish the following goals:</p> <ul style="list-style-type: none"> - Ensure access to public accommodations - Assist in settling disputes and group conflicts with racial and/or ethnic overtones - Improve inter-racial, inter-ethnic and community relations - Prevent discrimination - Improve communications among various community groups and individuals - Promote equitable opportunity, understanding, respect and goodwill among all citizens - Provide channels of communication among the various racial, religious and ethnic groups in Charlotte-Mecklenburg <p>Provides training in conflict resolution, diversity and fair housing policy to community groups and organizations, including peer mediation training for school age children.</p> <p>Over the past five year Community Relations has provided 80 diversity trainings to 2,482 citizens, 148 conflict resolution trainings to 3,390 citizens, and 72 fair housing trainings to 2,010 citizens.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Approximately \$35,000 is contributed by the private sector annually to fund the Martin Luther King Birthday Celebration.</p> <p>This work is governed and assigned to Community Relations by the City's Human Relations Ordinance, Chapter 12 of the Code of the City of Charlotte.</p> <p>Community Relations is part of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Corporate Communications	Focus Area: Restructuring Government	Service Number: 48	
Service Name	Service Components (if applicable)	Budget	Positions
City Government Communications and Information	a. Citizen and Employee Communications	a. \$815,137	a. 9.50
	b. Government Channel (Cable 16)	b. \$732,930	b. 6.00
	c. Web Site Development and Management	c. \$301,708	c. 3.50
	d.	d.	d.
	e.	e.	e.
		\$1,849,775	19.00
Scorecard Linkage(s): Enhance Customer Service and Achieve Positive Employee Climate			
Description of Service and Service Components			
<p>a. Provides internal and external corporate communications services and partners with key businesses to develop and implement strategies/tactics in support of specific projects, issues and services. Recent projects include automated meter reading, annexation, identity theft, Balanced Scorecard and recruiting women to CMPD. Products and services include:</p> <ul style="list-style-type: none"> o Graphic design and photography services o Publications: (including translations into foreign languages) Annual Report, A to Z, About Your City, FYI Newsletter and City Notes, Emergency Handbook o Electronic mailings: Email - information sent to all employees, CMail - bi-weekly news updates and information, CNet - news of a critical or late-breaking nature o Neighborhood Newsletters - mailings o Newspaper ads: State of the City, Budget information, communication vehicles, public meetings o Event Planning: ground breaking, September 11 Ceremony, facility openings, Blue Star Award Ceremony o Media relations, speech writing and editing <p>b. Operates and maintains television studio, Cable Channel 16, Training channel. Provides and produces programming on local government, including: City Council Meetings, Call-in talk shows (On The Air), Magazine-style programs about City services (Agenda: Charlotte, Police Beat, Inside Charlotte), Documentaries and Bulletin Board. Also produces special projects, training videos.</p> <p>c. Oversees content and design development for the City's portions of CharMeck.org (Charlotte Mecklenburg Government web site). Partners with Mecklenburg County to guide growth and development of the web site to make site unified/integrated.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The budget includes \$60,652 in charges to the Capital Investment Plan for a Communications Specialist position.</p> <p>a. Mecklenburg County pays \$70 per hour for studio use (control room/equipment)-Approximately \$18,000 annually.</p> <p>b. More than 185 hours of programming are produced on the Channel 16 annually.</p> <p>c. Mecklenburg County shares equally in special software and other costs associated with the web site.</p> <p>d. Audio/visual support for all conference rooms in the CMGC</p> <p>e. Monitor and archive news coverage</p> <p>f. Charlotte-Mecklenburg Schools began paying \$70 per hour for studio use (control room/equipment) Oct.12, 2004. Approximately \$10,080 annually.</p> <ul style="list-style-type: none"> · Web site rated second best local government Web site among nation's 70 largest cities in a Brown University study · 2003 Annual Report received Savvy award from City/County Communications and Marketing Association · 2003 benchmarking study revealed television studio's costs for producing programming are significantly better than those of private production studios · Won Emmy Award for a mini-documentary produced in partnership with the Airport covering their sponsorship of the Scholastic Art & Writing Awards <p>Corporate Communications is a part of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Customer Service and Information	Focus Area: Restructuring Government	Service Number: 49	
Service Name	Service Components (if applicable)	Budget	Positions
Customer Service and Information	a. City Customer Service and Information	a. \$760,391	a. 16.00
	b. County Customer Service and Information	b. \$250,190	b. 6.00
	c. Char-Meck Utilities Customer Service	c. \$266,064	c. 7.00
	d.	d.	d.
	e.	e.	e.
		\$1,276,645	29.00
Scorecard Linkage(s):	Enhance Customer Service, Develop Collaborative Solutions, and Deliver Competitive Services		
Description of Service and Service Components			
<p>Responds to approximately 40,000 calls or contacts per month regarding City and County services.</p> <p>a. Answers and directs citizen calls and contacts related to City services and functions. Handles complaints, compliments, and general request for information. Initiates service orders related to Charlotte-Mecklenburg Utilities, Animal Control, Solid Waste, City Storm Water, Neighborhood Development Code Enforcement, and Finance-Revenue.</p> <p>b. Answers and directs citizen calls and contacts related to County services. Frequently provides directions to citizens regarding the location of courts, jails and other uptown County buildings. Submits Storm Water service requests.</p> <p>c. Coordinates citizens requests for water service turn on, off, transfers, water quality, water pressure, water leaks, call backs, and general requests for information concerning Charlotte Mecklenburg Utilities services.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>b. Mecklenburg County reimburses the City \$250,190 for the provision of this service.</p> <p>c. Charlotte Mecklenburg Utilities reimburses the General Fund \$266,064 for the provision of direct services.</p> <p>Customer Service & Information is a part of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Economic Dev.	Focus Area: Economic Development	Service Number: 50	
Service Name	Service Components (if applicable)	Budget	Positions
Small Business Development	a.	a. \$703,944	a. 12.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$703,944
Scorecard Linkage(s): Promote Economic Opportunity and Develop Collaborative Solutions			
Description of Service and Service Components			
<p>Provides registration and certification services to small businesses and minority- and women-owned businesses. There are approximately 500 small businesses currently registered with the Small Business Opportunity Office.</p> <p>Provides support to City Key Businesses in establishing yearly goals for Small Business Enterprise utilization and provides monitoring and reporting services to ensure compliance with the program. Ensures that small businesses and minority- and women-owned businesses have access to City contracting opportunities.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The Economic Development Office is a division of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Economic Dev.	Focus Area: Economic Development	Service Number: 51	
Service Name	Service Components (if applicable)	Budget	Positions
Business Retention and Growth	a.	a. \$607,277	a. 5.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$607,277
Scorecard Linkage(s):	Promote Economic Opportunity, Develop Collaborative Solutions, and Expand Tax Base & Revenues		
Description of Service and Service Components			
<p>Provides problem-solving and outreach services through the City's Business Retention and Growth Program, which regularly communicates with local businesses to identify and solve problems. Provides grants, through the Business Investment Program, to companies investing at least \$1.5 million in new or expanded services and adding at least 20 jobs to the community. Collaborates with business organizations such as the Charlotte Chamber of Commerce and the Charlotte Regional Partnership, to foster a pro-business environment aimed at keeping existing businesses and recruiting new businesses to Charlotte. Over 250 businesses have been surveyed in the past two years and 25-30 are visited by Economic Development staff annually.</p> <p>Provides loans and loan referral services to small businesses through the Business Equity Loan Program and the Small Business Enterprise (SBE) Loan Fund. The Business Equity Loan Program is a deferred loan program that provides capital for eligible expansion and start-up projects, enabling small businesses to qualify for bank financing. In FY04, five businesses were approved for Business Equity Loans totaling \$218,565. The SBE Loan fund is a partnership between the City and private sector lenders to provide short-term working capital and term loans to eligible small businesses. In FY04, 17 loans were approved totaling \$966,360.</p> <p>Provides education and referral services through partnerships with the <i>BizHub</i>, <i>Center for Business Success</i>, Central Piedmont Community College, private sector partners, and small business service providers.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The Economic Development Office is a division of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Economic Dev.	Focus Area: Economic Development	Service Number: 52	
Service Name	Service Components (if applicable)	Budget	Positions
Targeted Area Economic Development	a.	\$552,070	5.00
	b.		
	c.		
	d.		
	e.		
			\$552,070
Scorecard Linkage(s):	Safeguard the Environment, Promote Economic Opportunity, Develop Collaborative Solutions, Expand Tax Base & Revenues and Increase Perception of Safety		
Description of Service and Service Components			
<p>Provides funds and technical assistance for redevelopment projects in distressed areas and transit corridors. Staff also applies for and administers federal funds for these projects.</p> <p>Provides grants and matching funds for physical improvements to eligible business owners to decrease urban blight and increase the perception of safety in Charlotte's fragile or threatened business corridors. Businesses receive grants to offset the cost of façade renovations, security improvements, and required infrastructure improvements such as sidewalks, curb and gutter, and landscaping. Property owners redeveloping brownfields, or environmentally contaminated parcels, are eligible for grants and loans. In FY04 staff approved 43 brownfield, façade, infrastructure and security grant applications that will provide assistance to 64 businesses upon completion of the projects. Staff awarded \$213,866 in grants to 24 businesses that completed previously approved projects.</p> <p>Provides services to business and development organizations along the City's major business and transit corridors and in distressed areas. These organizations include the Freedom Drive Development Association, the North Tryon Development Corporation, the Historic West End Business Association, the North Davidson Business Association, the Plaza-Central Development Association, and the Wilkinson Boulevard Business Association. Staff attend meetings of these groups and work in a problem solving capacity.</p> <p>Provides support and problem solving services to three Municipal Service Districts, or districts with a dedicated tax to fund district projects. These districts include the Center City, Historic South End and the University City.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The City's contracts with the Municipal Service Districts contain a cost-sharing agreement for staff support. In FY05, the City will collect off-setting revenue of \$42,759 (\$21,379 from Center City, \$10,690 from Historic South End, and \$10,690 from University City).</p> <p>The Economic Development Office is a division of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Economic Dev.	Focus Economic Development	Service Number: 53	
Service Name	Service Components (if applicable)	Budget	Positions
Hospitality and Tourism	a.	a. \$55,206	a. 0.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$55,206
Scorecard Linkage(s): Promote Economic Opportunities; Develop Collaborative Solutions; Expand Tax Base and Revenues			
Description of Service and Service Components			
<p>Provides oversight and coordination of City services for special events, including festivals, parades, races and runs, large conventions and sporting events. Collaborates with the Charlotte Regional Visitors Authority and the Charlotte Regional Sports Commission to attract conventions and sporting events to Charlotte. Approximately 25 festival permits and 125 parade permits are issued in Charlotte annually.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The Economic Development Office issues permits for the Tryon Street Mall Vending Program which generates approximately \$3,000 for the City annually.</p> <p>The Economic Development Office is a division of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Eng. & Prop. Mgnt.	Focus Area: Transportation	Service Number: 54	
Service Name	Service Components (if applicable)	Budget	Positions
Municipal Capital Project Planning, Design, and Construction	a.	a. \$7,170,348	a. 92.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$7,170,348
Scorecard Linkage(s): Provide Transportation Choices, Strengthen Neighborhoods, Promote Economic Opportunity, Invest in Infrastructure, and Enhance Service Delivery			
Description of Service and Service Components			
<p>Provides engineering, landscape design, and construction inspection and survey services for transportation, infrastructure, and municipal facility capital projects. Includes administration, design, implementation, and oversight of neighborhood development, environmental protection, transportation, new and replacement municipal facilities, sidewalk, streetscape, transit corridor infrastructure, and economic development programs. Also provides project management services for Charlotte Area Transit.</p> <p>Annual program consists of over 300 active capital projects valued at approximately \$800 million. The FY05-09 Capital Investment Program includes \$325 million in general government projects.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
Service includes \$5,551,031 in reimbursements from services provided to the General CIP and enterprise funded capital programs.			

FY 2005 Services Inventory

KBU: Eng. & Prop. Mgnt.	Focus Area: Economic Development	Service Number: 55	
Service Name	Service Components (if applicable)	Budget	Positions
Land Development Regulation, Plan Review and Inspection	a. Administrative Review	a. \$146,671	a. 4.75
	b. Building Permits	b. \$607,644	b. 10.25
	c. Storm Water Detention	c. \$238,666	c. 6.00
	d. Driveway Permits	d. \$133,530	d. 0.50
	e. Grading and Erosion Control Permits	e. \$759,964	e. 8.00
	f. Minor Plans	f. \$32,046	f. 0.25
	g. Conditional Rezoning	g. \$14,015	g. 0.75
	h. Subdivision Plans	h. \$1,049,269	h. 12.50
	i. Tree Ordinance and Landscaping Permitting	i. \$467,402	i. 7.25
	j. Uptown Mixed Use Development /Mixed Use Development District (UMUD/MUDD)	j. \$73,070	j. 1.25
			\$3,522,277
Scorecard Linkage(s):	Safeguard the Environment, Enhance Service Delivery, Invest in Infrastructure, and Promote Economic Opportunity		
Description of Service and Service Components			
<p>a., b., d., and i. Provides over 1,500 site plan reviews and over 3,500 field inspections for land development infrastructure improvements such as sidewalk, curb and gutter, driveways, and storm drainage. Completes required improvement inspections prior to releasing Certificates of Occupancy. Enforces Chapter 19 - Commercial Site Requirements of the City Code.</p> <p>c. and e. Provides plan review, monitoring, and field inspection of grading and "land-disturbing" activities that may cause or contribute to erosion, sedimentation, and storm water detention. Enforces of Chapter 17 - Sedimentation and Erosion Control Ordinance of the City Code.</p> <p>f. and h. Provides site plan reviews and field inspections for infrastructure improvements such as sidewalk, curb and gutter, storm drainage, grading, detention, and coordinates required improvements and inspections. Enforces Chapter 20 - Subdivision Ordinance of the City Code.</p> <p>g. Provides initial reviews of proposed zoning changes under Chapters 17, 19, and 21 of the City Code.</p> <p>i. Provides plan review, site inspection and continuing compliance under Chapter 21 - Tree Ordinance (commercial and residential tree protection and planting) of City Code.</p> <p>j. Provides plan reviews and inspection of Uptown Mix Use District zoning and Mixed Use Development District zoning.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
Per Council policy, all services are required to be 60% fee funded by revenues generated from permitting fees. Annual fee revenue estimates for FY05 total \$2,588,177, including subdivision (single-family and commercial) permits, grading and erosion control permits, and building permits (site review and inspection).			

FY 2005 Services Inventory

KBU: Eng.& Prop.Mgmt.	Focus Area: Housing & Neighborhood Dev.	Service Number: 56	
Service Name	Service Components (if applicable)	Budget	Positions
Storm Water Services	a. Water Quality/Clean Water Act Enforcement	a. \$3,285,185	a. 12.00
	b. Capital Project Plan, Design and Construction	b. \$26,057,833	b. 81.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$29,343,018
Scorecard Linkage(s): Strengthen Neighborhoods, Safeguard the Environment, Invest in Infrastructure			
Description of Service and Service Components			
<p>a. Monitors, protects, and improves water quality of the community's creeks and streams by ensuring that the City meets all requirements of the Clean Water Act.</p> <p>b. Maintains, repairs, and improves the City's drainage infrastructure in order to reduce or prevent flooding, erosion, and other drainage problems. The current backlog of service requests totals 6,700, with approximately 800 new requests annually.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Revenues are derived entirely from the City's storm water fee which is charged to all developed properties with impervious surfaces. FY05 revenues estimated from residential and commercial customers total \$23,455,573.</p> <p>The City pays its storm water fee for City-maintained streets and other properties from the General Fund and Powell Bill, totalling \$5,280,524. The total revenue supports not only the operating expenses, but also storm water revenue bond debt service and a pay-as-you-go contribution toward addressing the backlog of storm water capital projects.</p> <p>The budget includes \$1,300,000 in charges to the Storm Water Capital Investment Program.</p> <p>The budget includes \$3,346,695 for support of the CDOT Street Maintenance Division's standard and emergency work in cleaning catch basins and performing small repairs. The budget reimburses all related Street Maintenance actual expenses.</p>			

FY 2005 Services Inventory

KBU: Eng.& Prop.Mgmt.	Focus Area: Restructuring Government	Service Number: 57	
Service Name	Service Components (if applicable)	Budget	Positions
Municipal Facilities Maintenance	a. Charlotte-Mecklenburg Government Center	a. \$4,079,178	a. 20.75
	b. Old City Hall	b. \$312,025	b.
	c. All other Municipal Facilities	c. \$2,831,976	c. 29.25
	d.	d.	d.
	e.	e.	e.
		\$7,223,179	50.00
Scorecard Linkage(s): Deliver Competitive Services, and Enhance Customer Service			
Description of Service and Service Components			
<p>a. Provides building maintenance support for the Charlotte-Mecklenburg Government Center (CMGC), including energy management, HVAC (heating ventilation and air conditioning), plumbing, electrical, structural, appearance and other repairs, janitorial, and security. The CMGC includes 407,000 square feet, including 16,000 square feet of conference and meeting space (over 1,700 meeting setups annually) for City, County, and other government associated functions. Provides postage and mail distribution services to CMGC tenants and 37 other City buildings. Provides management of the CMGC Parking deck shared with the County.</p> <p>b. Provides maintenance support to Old City Hall, including energy management, HVAC, plumbing, electrical, structural, appearance and other repairs, janitorial, and security. Old City Hall includes 44,000 square feet.</p> <p>c. Provides building maintenance support to over 100 municipal facilities (including the Law Enforcement Center), including energy management, HVAC, plumbing, electrical, structural, appearance and other repairs. Building Maintenance projects an increase of 364,000 square feet to be maintained within the next four years.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. The CMGC budget includes \$2,484,486 in charges to departments that occupy the CMGC Plaza. The budget also includes \$527,410 due from the County and \$120,518 from Sister Cities, Mayor's International Cabinet, Showmars and IKON plus \$488,046 in postage fees charged to KBUs that use the CMGC mail facilities. Revenue from the parking deck is projected to be \$930,000 in FY05.</p> <p>b. Revenues include \$311,520 in charges to the departments occupying Old City Hall.</p> <p>c. The budget includes charges of \$2,320,106 to departments for maintenance of facilities. A large portion of this charge is to the Fire Department for maintenance of fire stations.</p> <p>The General Fund receives approximately \$107,215 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for Municipal Facilities Maintenance.</p>			

FY 2005 Services Inventory

KBU: Eng.& Prop.Mgmt.	Focus Area: Economic Development	Service Number: 58	
Service Name	Service Components (if applicable)	Budget	Positions
Cultural Facilities Maintenance	a. Afro-American Cultural Center	a. \$44,501	a.
	b. Children's Theatre	b. \$77,756	b.
	c. Mint Museum	c. \$419,279	c.
	d. Performing Arts Center	d. \$656,301	d.
	e. Discovery Place	e. \$1,284,256	e. 2.75
			\$2,482,093
Scorecard Linkage(s): Deliver Competitive Services and Enhance Customer Service			
Description of Service and Service Components			
<p>Building maintenance support is provided for these leased facilities, including energy management, HVAC, plumbing, electrical, structural, appearance and other repairs, security and janitorial. Cultural facilities are reimbursed for expenses paid directly for facility maintenance and utilities consistent with the current cultural facilities policy.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>In addition to the \$77,756 for the current Children's Theatre, \$75,000 is included in the Arts & Science Council's budget for the new County-owned ImaginOn facility.</p>			

FY 2005 Services Inventory

KBU: Eng.& Prop.Mgmt.	Focus Area: Economic Development	Service Number: 59	
Service Name	Service Components (if applicable)	Budget	Positions
Landscape Maintenance	a. Public Right-of-Way Maintenance	a. \$839,681	a. 12.25
	b. Beautification	b. \$1,737,103	b. 10.00
	c. Tree Management	c. \$2,044,090	c. 19.00
	d. Tryon Street Mall	d. \$176,547	d. 2.00
	e. Trolley Corridor	e. \$334,933	e. 1.50
	f. I-277/I-77 Loop	f. \$201,393	f. 2.50
			\$5,333,747
Scorecard Linkage(s): Strengthen Neighborhoods and Promote Economic Opportunity			
Description of Service and Service Components			
<p>a. Provides mowing and other maintenance to over 2,000 street miles and 500 miles of City right-of-way, including road shoulders and 440 acres of vacant lots and medians.</p> <p>b. Provides citywide beautification and landscape maintenance for approximately 2,000 acres (170 locations) of medians, greenspaces and uptown parks. Services include turf and plant bed maintenance, flower planting, and vegetation control and support of special events in uptown parks.</p> <p>c. Provides tree management services to approximately 120,000 street trees, including tree maintenance and preservation, tree removal, systemic pruning and vegetation cutback, site line clearance, and enforcement of the Tree Ordinance in City rights-of-way. Maintains and updates the tree inventory. Serves as consultant with Historic District tree issues, as well as permitting for moving structures affecting the rights- of-way.</p> <p>d. Provides landscape maintenance and beautification along the uptown (Tryon Street) mall. Services include installation and maintenance of three seasonal plantings and in-grounds plantings along the mall and in Polk Park.</p> <p>e. Provides landscaping, trash pickup, pest control along the trolley corridor from South End to 9th Street.</p> <p>f. Provides mowing, trash pickup and vegetation control along the 1-277/I-77 loop. Service is provided with a combination of City forces and contractors and is partially reimbursed annually by NCDOT.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. and f. Landscape Management generates revenue from the State for maintaining State right-of-way in the amount of \$287,000 annually.</p> <p>a. and b. Landscape Management charges City departments \$406,105 to maintain the exterior landscaped areas of City facilities and provide consulting service to the CIP regarding planting on all CIP projects.</p> <p>c. Approximately \$25,000 in revenue is collected annually for the tree co-op program.</p> <p>d. Charlotte Center City Partners provides \$20,000 annually to partially offset this service.</p>			

FY 2005 Services Inventory

KBU: Eng.& Prop.Mgmt.	Focus Area: Restructuring Government	Service Number: 60	
Service Name	Service Components (if applicable)	Budget	Positions
Municipal Cemeteries Operation and Maintenance	a.	a. \$788,494	a. 9.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$788,494
Scorecard Linkage(s): Enhance Customer Service and Deliver Competitive Service			
Description of Service and Service Components			
<p>Provides operating and maintenance activities for six public cemeteries totaling 193.4 acres including Elmwood, Evergreen, Pinewood, Oaklawn, North Pinewood, and West Pinewood. Activities include grave digging, monument foundations and perpetual care.</p> <p>The definition of perpetual care is the on-going maintenance of cemetery property, including grounds and landscape maintenance, filling sunken grave spaces, turf maintenance, tree maintenance, resetting markers and monuments, and infrastructure maintenance (roads, curb and gutter, and storm drainage).</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>FY05 estimated operating revenues total \$411,350, and include sale of lots, grave digging, and other services. An additional \$120,000 is estimated to be available from the Cemetery Trust Fund to partially offset this service.</p>			

FY 2005 Services Inventory

KBU: Eng.& Prop.Mgmt.	Focus Area: Restructuring Government	Service Number: 61	
Service Name	Service Components (if applicable)	Budget	Positions
Acquisition and Sale of City Property	a. Acquisition	a. \$1,272,498	a. 17.50
	b. Asset Management and Disposal	b. \$496,034	b. 4.50
	c. Survey/Mapping	c. \$995,897	c. 14.75
	d.	d.	d.
	e.	e.	e.
		\$2,764,429	36.75
Scorecard Linkage(s): Invest in Infrastructure, Provide Transportation Choices, and Expand Tax Base & Revenues			
Description of Service and Service Components			
<p>a. Provides acquisition services for over 2,100 parcels valued at over \$12.0 million annually for the general capital program, including transportation and municipal facilities infrastructure programs. Provides acquisition services for Charlotte Mecklenburg Utilities and Charlotte Area Transit capital programs.</p> <p>b. Provides Asset Management including disposal of surplus property and lease management for City facilities, including City-owned buildings, property and radio towers.</p> <p>c. Provides survey/mapping services to the Capital Improvement Program, including transportation, facility infrastructure, Charlotte Area Transit and economic development programs.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>a. The budget includes \$669,076 in charges to the General Government, Charlotte Mecklenburg Utilities, and Transit Capital Investment Programs.</p> <p>b. Includes estimated rent/lease revenues of \$600,000 and sale of land revenue in the amount of \$10,000.</p> <p>c. The budget includes charges of approximately \$500,000 to the Capital Investment Program for Survey Division staff costs.</p>			

FY 2005 Services Inventory

KBU: Finance	Focus Area: Restructuring Government	Service Number: 62	
Service Name	Service Components (if applicable)	Budget	Positions
Financial Management	a.	a \$1,152,680	a. 10.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,152,680
Scorecard Linkage(s): Maintain AAA Rating			
Description of Service and Service Components			
<p>Provides services to the Council, Manager, Budget and other departments with regard to:</p> <ul style="list-style-type: none"> o Strategic financial planning o Debt management o Cash management o Revenue forecasting o Economic forecasting <p>Provides ongoing as well as event-specific policy support to the City Manager and serves as the main point of contact for all finance-related matters including issues related to economic development initiatives. Ensures that departmental activities and service delivery are in alignment with and in full support of Council and Manager policies. Maintains and fosters strong relationships with the financial community including banks, underwriters, bond counsel and rating agencies; correspondingly, maintains tight and effective liaison with the Local Government Commission in Raleigh.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The City maintained its AAA credit rating for general obligation debt for the 31st consecutive year from the Moody's rating agency and 28th consecutive year from the Standard and Poor's rating agency.</p> <p>Finance managed the City's investment portfolio of \$918 million, achieving a yield of 2.05%, compared to the benchmark index of .93%. This results in additional earnings of \$10.3 million interest income for the City.</p> <p>Finance provides management services for over \$2.4 billion in outstanding debt.</p> <p>In FY04, Finance took aggressive action to take optimum advantage of the attractive interest rate climate. Two refundings were accomplished; these totaled over \$185 million and yielded net present value savings to the City of over \$9.3 million.</p> <p>Finance recommended an innovative construction period commercial paper financing program which met the existing CIP program, while allowing a transfer of over \$4 million to balance the City's operating budget.</p> <p>The General Fund receives approximately \$1,623,947 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for Finance services.</p>			

FY 2005 Services Inventory

KBU: Finance	Focus Area: Restructuring Government	Service Number: 63	
Service Name	Service Components (if applicable)	Budget	Positions
General Accounting	a.	a. \$2,652,301	a. 37.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$2,652,301
Scorecard Linkage(s): Maintain AAA Rating and Enhance Customer Service			
Description of Service and Service Components			
<p>Provides general accounting services including:</p> <ul style="list-style-type: none"> o Maintaining all accounting records; total "primary government" net assets of \$5.2 billion were accounted for o Monitoring budgets o Preparing cost analyses for information and management decision making o Preparing federal, state and other mandated reports, financial statements and the Comprehensive Annual Financial Report in conformance with the GASB-34 reporting model o Reconciling bank statements o Overseeing and coordinating automated financial systems o Obtaining authorization and documentation for payment of the City's liabilities and distributing accounts payable checks and preparing related reports; more than 70,000 vendor payments are made each year o Processing loans and other miscellaneous payments due to the City 			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Reimbursement totaling \$151,245 is received from Charlotte Area Transit for two positions and from Business Support Services for a portion of the cost of maintaining the GEAC financial system.</p> <p>The General Fund receives approximately \$1,623,947 in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for Finance services.</p>			

FY 2005 Services Inventory

KBU: Finance	Focus Area: Restructuring Government	Service Number: 64	
Service Name	Service Components (if applicable)	Budget	Positions
Revenue Management	a. Citywide Billing and Collection	a. \$140,561	a. 4.00
	b. Utility Billing and Collections	b. \$3,988,529	b. 26.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$4,129,090
Scorecard Linkage(s): Enhance Customer Service			
Description of Service and Service Components			
<p>a. Responsible for collection and deposit of all City monies. These citywide services include billing and collection of various accounts such as animal licenses, transit passes, Neighborhood Development loans and parking violations.</p> <p>b. Provides Water/Sewer and Storm Water billing and collection services for 250,000 Utility and Storm Water Services customers.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>All utility billing and collection costs are reimbursed by Charlotte-Mecklenburg Utilities and Mecklenburg County Storm Water.</p> <p>Utility customers may pay via several automated means. The number of participants in either the PC banking program (electronic payment through bank systems) or ACH program (direct debit from checking accounts) increased 16% over FY03 and totaled over 36,800 customers. Approximately 17% of all water/sewer and storm water customers now deal with the City through one of these flexible and customer-friendly methods.</p>			

FY 2005 Services Inventory

KBU: Finance	Focus Area: Restructuring Government	Service Number: 65	
Service Name	Service Components (if applicable)	Budget	Positions
Risk Management (City/County/Board of Education)	a. Risk Management Services	a. \$1,966,864	a. 23.00
	b. Defensive Driving Range	b. \$200,000	b. 2.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$2,166,864	25.00
Scorecard Linkage(s): Enhance Customer Service			
Description of Service and Service Components			
<p>Provides general risk management services to the City, County and Board of Education to include:</p> <ul style="list-style-type: none"> o Risk financing o Risk retention o Enterprise risk assessment o Insurance placement o Automobile, general liability claims management o Workers' compensation claims management o Safety programs and accident investigations o Defensive driving range services 			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Risk Management Services are funded 55% by the City of Charlotte, 25% by Mecklenburg County, and 20% by the Charlotte Mecklenburg Board of Education. The City's share totals \$1.25 million and is funded by City departments.</p> <p>Defensive Driving Range costs of \$200,000 are funded by City departments.</p>			

FY 2005 Services Inventory

KBU: Fire	Focus Area: Community Safety	Service Number: 66	
Service Name	Service Components (if applicable)	Budget	Positions
Fire Emergency Response	a.	a. \$63,774,938	a. 922.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$63,774,938
Scorecard Linkage(s): Increase Perception of Safety			
Description of Service and Service Components			
<p>Provides Charlotte Fire Department's (CFD) emergency response services which include:</p> <ul style="list-style-type: none"> - Fire suppression - First responder emergency medical service - Hazardous materials mitigation - Technical rescue (urban search and rescue, swift water, high angle, vehicle extrication, confined space, trench) - Aircraft crash/fire/rescue service <p>CFD responded to 75,621 calls for emergency services in FY04, including 2,484 fires, 43,782 emergency medical calls, 225 emergency rescue calls, 8,112 false alarms and 21,018 other various requests for emergency response.</p> <p>These services are provided immediately for anyone who calls within the corporate limit of the City of Charlotte. In addition, the Charlotte Fire Department also provides hazardous materials mitigation within a seven-county region by contract with the North Carolina Office of the Fire Marshal. The Department also provides technical rescue services anywhere in the state by contract with the North Carolina Office of Emergency Management.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>\$2,414,819 of this budget is supported by the Aviation Enterprise Fund for fire control services at the Airport.</p> <p>\$475,000 of this budget is supported by reimbursements from Mecklenburg County MEDIC for First Responder services (medical supplies).</p> <p>\$125,912 of this budget is supported by reimbursements from the State for fire protection of State-owned buildings (UNC-Charlotte).</p>			

FY 2005 Services Inventory

KBU: Fire	Focus Area: Community Safety	Service Number: 67	
Service Name	Service Components (if applicable)	Budget	Positions
Emergency Preparedness and Homeland Security	a.	a. \$568,625	a. 5.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$568,625
Scorecard Linkage(s): Increase Perception of Safety			
Description of Service and Service Components			
<p>Provides for preparation and response to large-scale disasters, whether natural or man-made. Charlotte-Mecklenburg Office of Emergency Management, a division of Charlotte Fire Department, prepares and updates the All Hazards Plan, which details response plans to any risk or threat. Emergency Management is responsible for the Mecklenburg County Emergency Operations Center, which opens for large emergencies to coordinate response among the various City and County agencies. Emergency Management also oversees the funding for the Advanced Local Emergency Response Team (ALERT), a multi-agency team which responds to incidents involving homeland security.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
Each the City year receives a state grant and funding from Duke Power (\$47,500 for FY05)			

FY 2005 Services Inventory

KBU: Fire	Focus Area: Community Safety	Service Number: 68	
Service Name	Service Components (if applicable)	Budget	Positions
Fire Communications	a.	a. \$1,962,240	a. 32.75
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,962,240
Scorecard Linkage(s): Increase Perception of Safety			
Description of Service and Service Components			
<p>Provides services to citizens calling 911 for the Fire Department's emergency services. Fire Department Communications Division's telecommunicators ascertain the location and nature of an emergency and dispatch the appropriate Fire Department resources to deal with each situation. Communications is the Fire Department's nerve center, keeping track of the location and activities of all fire companies, as well as other Fire Department resources.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>\$1,043,195 of this budget is supported by revenues received from the 911 Surcharge Fee.</p>			

FY 2005 Services Inventory

KBU: Fire	Focus Area: Community Safety	Service Number: 69	
Service Name	Service Components (if applicable)	Budget	Positions
Fire Investigations	a.	a. \$595,079	a. 8.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$595,079
Scorecard Linkage(s): Increase Perception of Safety			
Description of Service and Service Components			
<p>Provides investigation into the origin and cause of fires under the following conditions: when the cause of a fire is not immediately obvious to the incident commander, when a large loss fire occurs, or when a person is severely injured or dies in a fire. In case of arson, investigators prepare the information necessary for the District Attorney to prosecute the arsonist.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			

FY 2005 Services Inventory

KBU: Fire	Focus Area: Community Safety	Service Number: 70	
Service Name	Service Components (if applicable)	Budget	Positions
Fire Code Enforcement	a.	a. \$1,953,942	a. 30.75
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,953,942
Scorecard Linkage(s): Increase Perception of Safety			
Description of Service and Service Components			
<p>Provides enforcement of the fire code (Volume 5 of the North Carolina Building Code). The code sets forth the requirements for building construction and building systems which will prevent fires and keep them from spreading when they do occur. Fire plan examiners review construction plans and work with architects and contractors to ensure that fire code requirements are met for buildings under construction; and fire inspectors periodically visit and inspect existing commercial and business buildings to ensure that fire code requirements are not being violated. Fire Inspectors annually inspect every business in Charlotte which deals with hazardous materials.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Per Council policy, all services are required to be 60% fee funded by revenues generated from permitting fees. Fee revenues estimated for FY05 total \$1,212,500 for fire plan reviews, fire permits and fire citations.</p> <p>Fire completed 23,537 fire code inspections in FY04.</p>			

FY 2005 Services Inventory

KBU: Fire	Focus Area: Community Safety	Service Number: 71	
Service Name	Service Components (if applicable)	Budget	Positions
Fire Community Education and Involvement	a.	a. \$316,710	a. 4.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$316,710
Scorecard Linkage(s): Increase Perception of Safety			
Description of Service and Service Components			
<p>Provides for disseminating information citizens need to prevent fires and accidents that threaten life and property. Also provides programs and coordinates with fire companies' fire prevention programs in the schools and for groups that request a presentation. A major emphasis of fire prevention is teaching the appropriate response to fires to third and fourth graders. One educator also spearheads the Mecklenburg County SAFEKIDS Coalition. Another educator oversees the Risk Watch Program. Both of these programs strive to ensure safe conditions for children.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			

FY 2005 Services Inventory

KBU: Fire	Focus Area: Community Safety	Service Number: 72	
Service Name	Service Components (if applicable)	Budget	Positions
Firefighter Training	a.	a. \$1,156,593	a. 11.50
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,156,593
Scorecard Linkage(s): Promote Learning & Growth and Increase Perception of Safety			
Description of Service and Service Components			
<p>Provides for compliance with North Carolina law requiring that emergency responders hold the relevant certifications for the services they provide. The Training Division is responsible for ensuring that all firefighters meet the initial requirements for certification and have the in-service training required to keep certifications throughout their careers. Certifications include Firefighter, Emergency Medical Technician, Rescue Technician, Hazardous Materials Operations, Hazardous Materials Technician, and Aircraft Rescue Fire Fighting Technician.</p> <p>Recruit training entails 16 weeks of training. Thirty eight recruits were successfully trained in FY04. In-service training for existing firefighters totals a minimum of 80 hours annually.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>\$36,000 of this budget is supported by fees received from outside fire jurisdictions for attendance at Charlotte's Urban Search and Rescue (USAR) training site at the Police/Fire Training Academy.</p> <p>\$56,029 of this budget is supported by charges to the CMPD for support of the Police/Fire Training Academy.</p>			

FY 2005 Services Inventory

KBU: Human Resources	Focus Area: Restructuring Government	Service Number: 73	
Service Name	Service Components (if applicable)	Budget	Positions
Compliance, Recruitment and Retention	a.	a. \$971,146	a. 9.75
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$971,146
Scorecard Linkage(s): Recruit & Retain a Skilled, Diverse Workforce			
Description of Service and Service Components			
<p>Ensures compliance and cost avoidance, with Federal and State laws, including but not limited to: discrimination defense before regulatory agencies*; drug and alcohol testing program*; Americans With Disabilities Act*; Family and Medical Leave Act*.</p> <p>Essential recruiting services provided include: working closely with other staff and departments on interpretation and training related to Federal and State laws and other legal requirements; providing strategies and programs for recruiting a workforce with the skills necessary to achieve all other corporate objectives; providing services to departments related to job classification, job advertisement, applicant selection; implementing retention strategies to attract a skilled and diverse applicant pool; developing relationships to assist with diversity recruiting; working closely with compensation and benefits staff to provide a competitive total compensation package in accordance with the City Council approved philosophy.</p> <p>Employee retention services provided include: collaborating with KBUs and employees on the corporate strategic objective of achieving a positive employee climate; helping create an engaged workforce through development of diversity and work/life initiatives to provide opportunities for employee work/life balance; providing services to departments related to performance review and development, such as KBU and employee coaching and counseling; assisting organization's managers with performance issues by providing employee grievance facilitation and an Employee Assistance Program (EAP).</p> <p>*State and/or Federally mandated program</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$1,184,978 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Human Resources services.</p>			

FY 2005 Services Inventory

KBU: Human Resources	Focus Area: Restructuring Government	Service Number: 74	
Service Name	Service Components (if applicable)	Budget	Positions
Employee Compensation Services	a.	a. \$248,776	a. 2.5
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$248,776
Scorecard Linkage(s): Recruit & Retain a Skilled, Diverse Workforce			
Description of Service and Service Components			
<p>Administers compensation programs in accordance with City Council approved philosophy that pay will be based on performance while considering market conditions; and base pay is the primary type of pay used to maintain market competitiveness. Conducts and/or utilizes internal and external salary surveys to determine the Council approved measure of market competitiveness (median of actual salaries). Studies market trends to develop annual pay recommendations. Provides leadership, initiatives and recommendations to ensure that the City can attract and retain diverse employees with skills to achieve corporate objectives. Manages City's benchmark job classification system; Recruit and Retain Pay Pool; and gainsharing, incentive, and longevity payouts. Interprets the Fair Labor Standards Act.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$1,184,978 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Human Resources services.</p>			

FY 2005 Services Inventory

KBU: Human Resources	Focus Area: Restructuring Government	Service Number: 75	
Service Name	Service Components (if applicable)	Budget	Positions
Employee Benefits Services	a.	a. \$523,350	a. 5.25
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$523,350
Scorecard Linkage(s): Achieve Positive Employee Climate; Recruit & Retain a Skilled, Diverse Workforce.			
Description of Service and Service Components			
<p>Assumes administration of programs in accordance with City Council approved philosophy of providing employees moderate levels of income protection against unexpected health, life, and disability risks. Investigates, selects, implements, administers, and evaluates benefits programs designed to make the City a competitive employer. Researches market conditions and recommends cost effective benefits programs. Manages contracts with health, dental, pharmacy, life, and disease management vendors. Develops and implements strategies to contain health care costs. Provides ongoing education and communications to employees and retirees. Counsels employees and retirees on various benefits issues including health insurance issues. Ensures compliance with Federal Laws such as COBRA and HIPAA and associated implementation activities. Serves as central point for maintaining all benefits data. Coordinates the wellness program, benefits cost avoidance strategies, and insurance program design and monitoring.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The following benefits services have been privatized: management of health, vision, and dental insurance services; administration of federal compliance with the Consolidated Omnibus Budget and Reconciliation Act (COBRA); administration of the flexible benefits program and various wellness services.</p> <p>\$45,000 is charged to the self-insurance fund for temporary staff that supports Benefit Services.</p> <p>The General Fund receives approximately \$1,184,978 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Human Resources services.</p>			

FY 2005 Services Inventory

KBU: Human Resources	Focus Area: Restructuring Government	Service Number: 76	
Service Name	Service Components (if applicable)	Budget	Positions
Employee Training and Organizational Development	a.	a. \$872,599	a. 9.5
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$872,599
Scorecard Linkage(s): Promote Learning & Growth; Recruit & Retain a Skilled, Diverse Workforce.			
Description of Service and Service Components			
<p>Provides ongoing training and development programs for employees, supervisors, and management to create a skilled workforce. Plans, develops, and implements a wide range of programs in accordance with the City's recruitment and retention goals, to provide employees with opportunities to develop and update skills in order to achieve career goals. Manages contracts with third-party instructors to provide training programs including new employee orientation, classes that address business competencies, Spanish language classes, and a variety of Microsoft and other technology classes. Leadership classes include classes for new and experienced supervisors, and management classes for women, minorities, and high potential employees.</p> <p>Delivers consulting services through training staff and consultants to KBUs on organizational development initiatives. Typical projects include the facilitation of management retreats and employee groups, the design of customized training programs, the production of e-learning, and the delivery of team building processes.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Approximately \$75,000 is charged to training class attendees from other City Key Business Units.</p> <p>The General Fund receives approximately \$1,184,978 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Human Resources services.</p>			

FY 2005 Services Inventory

KBU: Human Resources	Focus Area: Restructuring Government	Service Number: 77	
Service Name	Service Components (if applicable)	Budget	Positions
Human Resources Management Services	a.	a. \$1,021,334	a. 5.5
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,021,334
Scorecard Linkage(s): Improve Technology Efficiencies			
Description of Service and Service Components			
<p>Manages the integrated Human Resources and Payroll System of approximately 6,000 employees and 1,600 retirees. Maintains employment-related records such as pay, taxes, performance, benefit and leave records for all City employees.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The General Fund receives approximately \$1,184,978 annually in reimbursements from Enterprise Fund operations through the Cost Allocation Plan for all Human Resources services.</p>			

**FY 2005
Services Inventory**

KBU: Internal Audit	Focus Area: Restructuring Government	Service Number: 78	
Service Name	Service Components (if applicable)	Budget	Positions
Internal Audit	a. Competition Audits	a. \$583,532	a. 5.00
	b. Operational and Compliance Audits	b. \$350,119	b. 3.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
		\$933,651	8.00
Scorecard Linkage(s): Maintain AAA Rating and Deliver Competitive Services			
Description of Service and Service Components			
<p>a. Analyzes and confirms the City's Managed Competition service proposals and monitors contract performance. Eight competition contracts valued at more than \$40 million are currently being monitored and include:</p> <ul style="list-style-type: none"> o McAlpine Wastewater Management Facility o McDowell Creek Wastewater Treatment Plant o Wastewater Lift Stations o Irwin and Sugar Creek Wastewater Treatment Plants o Street Maintenance (Citywide) o Solid Waste Services (various quadrants) <p>b. Assists departments to ensure that appropriate controls are in place to guard against fraud, misappropriation of funds or other misuse of City assets. Completes at least two operational or compliance audits each year. The most recently completed audits addressed Accounts Payable and the Spay/Neuter program. Also, audit staff has coordinated the City's efforts to document costs related to the December 2002 ice storm and acted as liaison with FEMA to recover nearly \$5 million in reimbursements.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The average cost of audit staff services is approximately \$60 per hour. The cost of hiring comparable services from private CPA firms in the Charlotte area would range between \$75 and \$150 per hour.</p> <p>Internal Audit is a part of the City Manager's Office. The General Fund receives approximately \$698,994 annually in reimbursements from Enterprise fund operations through the Cost Allocation Plan for all services of the City Manager's Office.</p>			

FY 2005 Services Inventory

KBU: Mayor and City Council	Focus Area:	Service Number:	79
Service Name	Service Components (if applicable)	Budget	Positions
Community Leadership and Policy Making	a.	a. \$1,016,948	a. 7.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,016,948
Scorecard Linkage(s): All Corporate Objectives			
Description of Service and Service Components			
<p>Provides leadership to the community through active involvement with community organizations, responding to community needs and providing overall direction for policies that affect the community's quality of life. Enacts local legislation, adopts budgets and determines the policies by which the City is governed and administered. Staff provide support for constituent service requests, policy research, and communication with Council and the community.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Twenty-seven percent of the cost noted above is for Mayor and Council salaries and allowances.</p> <p>\$108,000 of the cost noted above is for major memberships, dues, and subscriptions including:</p> <ul style="list-style-type: none"> o National League of Cities o NC League of Municipalities o US Conference of Mayors o NC Metropolitan Coalition 			

FY 2005 Services Inventory

KBU: Neighborhood Dev.	Focus Area: Housing & Neighborhood Dev.	Service Number: 80	
Service Name	Service Components (if applicable)	Budget	Positions
Neighborhood Services	a. Neighborhood Problem Solving	a. \$746,299	a. 8.25
	b. Capacity Building	b. \$487,292	b. 5.25
	c. Community Youth Initiatives	c. \$60,843	c. 0.75
	d. Neighborhood Centers Mgmt and Special Projects	d. \$876,227	d. 6.75
	e.	e.	e.
		\$2,170,661	21.00
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides staff resources to implement Neighborhood Action Plans and identify and solve complex neighborhood problems involving the coordination of actions by a number of different departments. Examples of complex problems include: (1) a small salvage yard with various nuisance violations and crime problems, (2) an abandoned house with nuisance violations, drug use, homelessness and prostitution, and (3) a location with junk cars, zoning violations and nuisance and housing code violations.</p> <p>b. Provides training to over 100 neighborhoods to facilitate greater community involvement and management of neighborhood associations. Also provides 25 neighborhood matching grants to neighborhoods for neighborhood improvement projects.</p> <p>c. Provides monitoring and oversight for after-school enrichment contracts and the Mayor's Mentoring Alliance to serve nearly 1,000 youth.</p> <p>d. Provides management of the Neighborhood Centers for maximum utilization by neighborhoods. The Neighborhood Centers are located in the Amay James, Belmont, Greenville and Wilmore neighborhoods. Also provides staff resources for the Model Neighborhoods Report, Weed and Seed, Schools/Neighborhood Strategy, and the Neighborhood Link programs.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			

FY 2005 Services Inventory

KBU: Neighborhood Dev.	Focus Area: Housing & Neighborhood Dev.	Service Number:	81
Service Name	Service Components (if applicable)	Budget	Positions
Housing Services	a. Relocation of Displaced Tenants/Property Owners	a. \$551,461	a. 6.00
	b. Housing Financing	b. \$437,539	b. 5.00
	c. Housing Rehabilitation & Lead Based Paint Abatement	c. \$593,067	c. 7.00
	d. Housing Development	d. \$464,345	d. 5.00
	e. Housing Support Services	e. \$406,391	e. 5.00
			\$2,452,803
Scorecard Linkage(s): Expand Tax Base and Revenues and Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides relocation assistance and counseling for 250 to 300 families displaced by government action with direct rental subsidies, housing location, and moving assistance.</p> <p>b. Provides 300 to 350 direct housing subsidies for down payments and other costs to purchase a home in one of 69 eligible neighborhoods. Also provides approximately five subsidies to Police Officers to purchase homes and live in fragile or threatened neighborhoods. In addition, provides 10 low interest loans to non-bankable low to moderate income homeowners to replace or rehabilitate their existing homes. Also manages a loan portfolio of approximately 1,400 loans.</p> <p>c. Provides services to minimize lead paint hazards for 125 housing units, provides for emergency repairs for 50 low income homeowners, provides 20 grants to property owners to avoid relocation of the tenant and provides technical assistance and construction management for 20 homeowners for rehabilitation and replacement housing.</p> <p>d. Provides administration and oversight of the Housing Trust Fund as well as construction of nearly 1,800 housing units. Provides monitoring of a contract for operating support and technical assistance for six Community Development Corporations. Contracts with the Charlotte-Mecklenburg Housing Partnership for homeownership and rental housing development. Provides support for special projects to acquire land for housing development in the Druid Hills and Statesville Avenue Corridor.</p> <p>e. Provides monitoring and oversight of the Housing Opportunities for People with AIDS, homeless assistance (Emergency Shelter Grant), homeownership counseling, mortgage default, rental delinquency, and life skills counseling contracts. These contracts serve approximately 8,000 people.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
Offsetting grant revenues total \$2,452,803, including \$214,113 from the Lead Based Paint Grant and \$2,238,690 from the Community Development Block Grant.			

FY 2005 Services Inventory

KBU: Neighborhood Dev.	Focus Area: Housing & Neighborhood Dev.	Service Number: 82	
Service Name	Service Components (if applicable)	Budget	Positions
Neighborhood Code Enforcement	a. Housing Code and Nuisance Abatement	a. \$3,726,325	a. 42.00
	b. Graffiti Program	b. \$83,404	b. 1.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$3,809,729
Scorecard Linkage(s): Increase Perception of Safety and Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides resources for 3,000 housing code and over 30,000 nuisance inspections to enforce the City's codes relating to housing conditions and health and sanitation. These codes regulate many environmental issues including overgrown weeds and grass, abandoned vehicles, and illegal signs.</p> <p>b. Provides enforcement of the City's anti-graffiti ordinance by facilitating the removal of or the obscuring of graffiti, working with neighborhood associations to identify and report graffiti in their neighborhoods, and working with the Police Department to track and report gang activity graffiti.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Neighborhood Code Enforcement enforces the City's codes related to housing and health and sanitation. These codes also regulate environmental issues such as graffiti and overgrown grass and weeds.</p> <p>Offsetting revenues include \$60,000 from the Capital Investment Program, and \$135,000 in fees for housing code violations, underbrush and debris removal, and illegal vehicle towing.</p>			

FY 2005 Services Inventory

KBU: Neighborhood Dev.	Focus Area: Housing & Neighborhood Dev.	Service Number: 83	
Service Name	Service Components (if applicable)	Budget	Positions
Workforce Development	a. Mayor's Summer Youth Program	a. \$244,106	a. 1.00
	b. Training Programs	b. \$292,452	b. 2.00
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$536,558
Scorecard Linkage(s): Strengthen Neighborhoods and Promote Economic Opportunity			
Description of Service and Service Components			
<p>a. Provides employment opportunities for 800 youth ages 16-21 in seasonal and permanent positions.</p> <p>b. Monitors and oversees a contract with the Charlotte-Mecklenburg Workforce Development Board (WDB) to serve 55,000 Job Link Center customers, 710 youth and 400 adult and dislocated workers (individuals who have lost jobs as a result of reduction in the workforce or a business closure). Funds two positions to support the WDB's efforts to provide employment and training opportunities to eligible citizens. Monitors and oversees the Charlotte Enterprise Community program. The Charlotte Enterprise Community provides training to adult and youth residents of 39 neighborhoods from 18 census tracts in the Northeast, Northwest, and West geographies of Charlotte's inner city.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>The Workforce Development Board operates separately under a series of federal Workforce Investment Act grants which total \$6,799,860. The Charlotte Enterprise Community program operates separately under a federal grant with \$328,372 remaining in the contract.</p>			

FY 2005 Services Inventory

KBU: Solid Waste	Focus Area: Restructuring Government	Service Number: 84	
Service Name	Service Components (if applicable)	Budget	Positions
Single Family Waste Collection	a. Garbage	a. \$11,913,866	a. 48.25
	b. Recycling	b. \$4,885,161	b. 44.75
	c. Yard Waste	c. \$4,711,528	c. 33.75
	d. Bulky Items	d. \$2,814,994	d. 26.75
	e.	e.	e.
			\$24,325,549
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a., b., and c. Provides weekly collection of garbage, recycling, and yard waste to 181,509 single family households and multi-family complexes of less than thirty units. Close to 247,000 tons were collected in FY04 as follows:</p> <ul style="list-style-type: none"> o Garbage - 171,428 o Recycling - 29,957 o Yard Waste - 45,397 <p>d. Provides scheduled bulky item collection to single family households and small multi-family complexes. In FY04 approximately 9,900 tons were collected.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Service is provided under four separate managed competition contracts. Three contract areas (East, North, and South Collection Zones) are serviced by City employees and the fourth (West Collection Zone) is serviced by a private contractor.</p> <p>Effective FY04, the West was serviced by Inland Services under a managed competition agreement.</p> <p>Effective FY06, the East will continue to be serviced by City crews, but under a new managed competition contract.</p> <p>Offsetting revenues for Solid Waste Services include \$9.5 million from the City's solid waste disposal fee and approximately \$50,000 from recycled cardboard sales.</p>			

FY 2005 Services Inventory

KBU: Solid Waste	Focus Area: Restructuring Government	Service Number: 85	
Service Name	Service Components (if applicable)	Budget	Positions
Multi-Family Waste Collection	a. Garbage	a. \$4,200,090	a. 1.50
	b. Recycling	b. \$491,039	b. 0.50
	c. Bulky Items	c. \$459,176	c. 0.75
	d.	d.	d.
	e.	e.	e.
			\$5,150,305
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. and b. Provides weekly collection of garbage and recycling to 91,642 households in multi-family complexes of more than 30 units and designated public facilities. Over 69,000 tons were collected in FY04 as follows:</p> <ul style="list-style-type: none"> o Garbage - 66,913 o Recycling - 2,963 <p>c. Provides scheduled bulky item collection to multi-family complexes as requested. Eligible multi-family complexes are those served under the Multi-family Refuse and Recyclables contract.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
Multi-Family Waste Collection is provided under contracts with the private sector. The 2.75 staff noted above perform contract monitoring duties.			

FY 2005 Services Inventory

KBU: Solid Waste	Focus Area: Housing & Neighborhood Dev.	Service Number: 86	
Service Name	Service Components (if applicable)	Budget	Positions
Special Collections	a. Small Business Garbage Collection	a. \$687,896	a. 9.25
	b. Dead Animals	b. \$146,295	b. 2.75
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$834,191
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides weekly garbage collection service for small businesses located within the City limits, that generate less than 512 gallons of garbage per week. In addition, crews empty public litter receptacles located at bus stops or other high litter areas within the City. In FY04, 3,940 tons were collected.</p> <p>b. Provides the removal of small dead animals from streets and rights-of-way within the City. City residents may request collection of small household pets, provided they are placed at curbside. Also provides collection of dead animals from participating veterinary clinics, located within the City limits. In FY04 83 tons were collected.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>b. Approximately \$7,000 is collected in user fees from participating veterinary clinics that receive dead animal collection services.</p>			

FY 2005 Services Inventory

KBU: Solid Waste	Focus Area: Housing & Neighborhood Dev.	Service Number:	87
Service Name	Service Components (if applicable)	Budget	Positions
Special Maintenance Services	a. Street Cleaning	a. \$906,299	a. 20.75
	b. Tryon Street Mall	b. \$951,187	b. 11.75
	c. Trolley Corridor	c. \$195,111	c. 3.75
	d. Bus Shelters	d. \$229,908	d. 5.50
	e. Right-of-Way Cleaning	e. \$1,561,659	e. 28.25
	f. I-277 Loop	f. \$193,686	f. 2.50
	g. Special Event Support	g. \$159,880	g. 2.25
			\$4,197,730
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides sweeping and weed control service on the major thoroughfares (excludes Interstates) and cut-through streets, plus emergency sweeping and flushing services as needed on all streets within the City limits. Provides removal of leaves that fall naturally in the street from areas with heavy tree canopy within the City limits. In FY04 nearly 6,000 tons of debris was removed.</p> <p>b. Provides cleaning and maintenance services in the Tryon Street Mall area and routine cleaning services throughout the Central Business District.</p> <p>c. Provides cleaning and maintenance services along the length of the new Vintage Trolley line. Services include, but are not limited to: emptying of trash containers, litter removal, and cleaning of sidewalks, shelter structures, and benches. Work is performed in collaboration with Landscape Management.</p> <p>d. Provides cleaning and maintenance services at bus stop locations throughout the City. Services include, but are not limited to: bench and shelter washing, trash and litter removal, weed control, glass repair, graffiti removal, and structure maintenance.</p> <p>e. Provides litter/debris removal from rights-of-way of major thoroughfares (excludes Interstates) and cut-through streets within the City. Service includes 24 hour on-call emergency removal of debris causing traffic hazards on all City streets.</p> <p>f. Provides litter/debris removal, sweeping, and weed control service on I-277 and I-77, known as the Center City or I-277 loop. Work is performed in collaboration with Landscape Management.</p> <p>g. Provides support for special events, festivals, parades, football games, etc., in and around the Central Business District. Services include site preparation, trash removal, clean up before/during/after events, etc.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>d. Charlotte Area Transit funds the cost of this service through a Memorandum of Understanding in the amount of \$194,908.</p> <p>e. The City is reimbursed by the North Carolina Department of Transportation for removing litter and debris from Interstate 77 and 85 ramps located within the City. Reimbursement amounts to approximately \$12,000 annually.</p> <p>f. The City is reimbursed by the North Carolina Department of Transportation. Reimbursements totaled \$116,000 in FY04.</p>			

FY 2005 Services Inventory

KBU: Solid Waste	Focus Area: Housing & Neighborhood Dev.	Service Number: 88	
Service Name	Service Components (if applicable)	Budget	Positions
Neighborhood Services	a. Community Cleanups	a. \$215,135	a. 2.75
	b. Unscheduled Bulky Item Collection	b. \$803,192	b. 6.50
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$1,018,327
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>a. Provides cleaning service in fragile and threatened neighborhoods. Special Services' Neighborhood Services Support Team cleans illegal dumps, removes litter and debris from neighborhood streets, cleans vacant lots, eradicates weed growth, installs trash receptacles, and assists "Charlotte Green". In FY04, over 1,400 tons of garbage and approximately 68 tons of recyclables were collected in association with this cleaning.</p> <p>b. Provides unscheduled bulky items collection in designated fragile neighborhoods.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			

FY 2005 Services Inventory

KBU: Solid Waste	Focus Area: Housing & Neighborhood Dev.	Service Number: 89	
Service Name	Service Components (if applicable)	Budget	Positions
Solid Waste Community Education	a.	a. \$283,675	a. 2.75
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$283,675
Scorecard Linkage(s): Strengthen Neighborhoods			
Description of Service and Service Components			
<p>Communicates information and provides educational materials to the public on solid waste services. These include delivering competitive services through managed competition, improving Citywide recycling participation, enhancing public education through increased awareness, and developing effective alliances with internal and external customers.</p> <p>The FY04-05 communication goals and strategies of Solid Waste Services (SWS) include the following: (1) increase customer confidence in SWS services by creating a positive image of SWS in the Charlotte community (use focus group and marketwise study to benchmark perception); (2) increase compliance of SWS item-preparation guidelines to internal (City of Charlotte customers) and external customers; (3) increase awareness of SWS services and service guidelines (use an internal survey and a focus group to gauge awareness of SWS services); and (4) increase curbside recycling participation rates through a recycling participation campaign that will increase public awareness and, therefore, increase recycling participation.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			

FY 2005 Services Inventory

KBU: Transportation	Focus Area: Transportation	Service Number: 90	
Service Name	Service Components (if applicable)	Budget	Positions
Traffic Control	a. Traffic Signals	a. \$3,942,878	a. 47.25
	b. Signs and Pavement Markings	b. \$2,984,931	b. 40.50
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$6,927,809
Scorecard Linkage(s): Provide Transportation Choices			
Description of Service and Service Components			
<p>a. CDOT maintains approximately 650 signalized intersections a year. Annually, the department installs 25-30 new signals and upgrades 50 existing intersections, and installs/replaces hundreds of vehicle surveillance and detection devices. Crews maintain approximately 400 signal controlled intersections located on NCDOT streets within the City as well as all signals on City System Streets. This 24-hour traffic control service assists with the safe and efficient movement of the City's pedestrian and vehicular traffic. City staff is also responsible for the operation and coordination of signal timing of these traffic signals to assure that they remain responsive to the City's changing travel demands.</p> <p>b. CDOT fabricates and installs approximately 8,000-10,000 signs each year. Pavement marking crews install more than two million linear feet of pavement markings and 800 arrows, crosswalks and stop bars each year. These services, in addition to the related response time objectives, are required to maintain public safety and minimize the City's potential liability resulting from vehicle related accidents.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Offsetting Revenues:</p> <p>NCDOT - \$740,000 CIP - \$641,702.00 Powell Bill - \$410,386 CATS - \$81,185</p>			

FY 2005 Services Inventory

KBU: Transportation	Focus Area: Transportation	Service Number: 91	
Service Name	Service Components (if applicable)	Budget	Positions
Transportation Safety and Neighborhood Services	a. <i>SafeLight</i> Program (intersection cameras)	a. \$2,144,702	a. 1.25
	b. Pedestrian/Traffic Analysis and Safety	b. \$467,895	b. 6.50
	c. ParkIt!	c. \$1,372,282	c. 1.50
	d. Neighborhood Programs and Customer Service	d. \$945,299	d. 14.00
	e.	e.	e.
			\$4,930,178
Scorecard Linkage(s): Increase the Perception of Safety			
Description of Service and Service Components			
<p>a. Established in August 1998, Charlotte's <i>SafeLight</i> Program was North Carolina's first red-light monitoring program. Several Charlotte intersections are equipped with <i>SafeLight</i> cameras that monitor and record motorists running red lights. <i>SafeLight</i>'s goal is to decrease the number of motorists running red lights and the crashes they cause. The City entered into its sixth year of the <i>SafeLight</i> Program with a new contract. The current contract supports <i>SafeLight</i> Cameras at 20 locations. The program issued 21,852 citations between August 2003 and July 2004 to motorists running traffic signals at monitored locations.</p> <p>b. CDOT is actively working with citizens and neighborhoods to enhance pedestrian and traffic safety. This service includes collection and analysis of all of the City's crash data, development of the City's annual High Accident Location listing, development of treatment alternatives for identified crash locations, conducting before and after studies on safety improvement projects, developing targeted enforcements strategies for CMPD, investigating and clearing sight obstructions, and developing/implementing awareness and prevention programs/multi-media campaigns (Click It & Ticket It, Booze It & Lose It, School Pedestrian Safety, Speeding).</p> <p>c. The ParkIt! Program is the City's on-street parking program for the Center City. It offers visitors short-term, inexpensive parking while they shop, dine and conduct business. Most spaces located within the Center City are metered. The program also administers the residential on-street parking permit program in areas where parking is at a premium for residents.</p> <p>d. Customer Service is the citizen's first contact with CDOT. The Division coordinates customer service, investigation of inquiries and follow-up. An example of services includes neighborhood programs, investigation of sight obstructions, signal timing inquiries, parking requests, traffic calming, street name changes, right-of-way obstructions, and school zone investigations.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Offsetting Revenues:</p> <p>SafeLight Citations - \$2,086,516 Parking Permits - \$20,000 Off-Duty Officer Permits - \$3,400 Park It! - \$1,819,908 Parade Permits - \$1,000</p>			

FY 2005 Services Inventory

KBU: Transportation	Focus Area: Transportation	Service Number: 92	
Service Name	Service Components (if applicable)	Budget	Positions
Street Lighting	a.	a. \$7,074,125	a. 2.00
	b.	b.	b.
	c.	c.	c.
	d.	d.	d.
	e.	e.	e.
			\$7,074,125
Scorecard Linkage(s): Increase the Perception of Safety			
Description of Service and Service Components			
<p>Charlotte streetlights are installed within the City by request and petition both for individuals and whole subdivisions. CDOT also installs lighting by design through a thoroughfare street lighting program. CDOT works closely with Duke Power to design a pattern of streetlights for specific neighborhoods and thoroughfare streets that will best serve the needs of Charlotte. The majority of the above budget funds the cost of electricity. As of beginning of FY05 the City is tracking and providing electricity for approximately 60,565 street lights.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			

FY 2005 Services Inventory

KBU: Transportation	Focus Area: Transportation	Service Number: 93	
Service Name	Service Components (if applicable)	Budget	Positions
Street Maintenance	a. Utility Cut Repair	a. \$1,805,530	a. 26.50
	b. Storm Drainage Maintenance	b. \$4,489,498	b. 82.50
	c. Street Resurfacing	c. \$8,469,644	c. 0.50
	d. Street Repair	d. \$16,289,081	d. 139.75
	e. Sidewalk/Curb and Gutter Repair	e. \$877,831	e. 14.75
	f. Minor Street Construction	f. \$2,526,645	f. 12.75
	g. Emergency Response (Ice and Snow Removal, Debris Removal)	g. \$293,631	g. 0.75
		\$34,751,860	277.50

Scorecard Linkage(s): Invest in Infrastructure, Strengthen Neighborhoods

Description of Service and Service Components

a. CDOT's Street Maintenance Division repairs both asphalt and concrete utility cuts in the right-of-way for public and private utility companies. This is a 24-hour, seven day a week service. The department has an interest to ensure that the integrity of the street system is preserved and the public right-of-way remains safe. Last year Street Maintenance averaged 3,166 utility cut repairs.

b. CDOT repairs, installs, constructs and cleans the storm drainage system throughout the City. In addition, the department builds and maintains roadway ditches and shoulders including grading, trash removal, seeding, and mulching. Failure to maintain a quality stormwater drainage system accelerates street degradation and can cause pavement failure.

c. CDOT's objective is to achieve an average street condition rating of 90. Through research and experience, it has been found that an average resurfacing cycle of 12-years is an optimal cycle for meeting this objective. The majority of this service is achieved through an annual resurfacing contract. The funding level stated above supports a 20-year resurfacing cycle. In FY04 the City resurfaced 115 miles of street. The FY05 resurfacing contract is projected to result in 115 miles of streets resurfaced.

d. CDOT repairs potholes and general street failure. Much of this work is in response to citizen requests and preparation for annual resurfacing. This preventative maintenance directly impacts the overall quality of Charlotte's street system. In FY04 CDOT received approximately 475 requests to repair potholes.

e. CDOT actively maintains Charlotte's sidewalks to ensure safe conditions for pedestrian traffic. Work varies from the repair of a single sidewalk panel to multiple blocks of sidewalk. The work is performed by both in-house crews and private contractors. Sidewalk maintenance reduces the City's exposure to liability as a result of trip hazards. In FY04 City crews repaired 10,000 square yards of sidewalk.

f. CDOT performs minor street construction/reconstruction when it is cost effective to do so. This work includes grading or constructing shoulders, grading widening strips, filling operations, digging out other crews work, undercut excavations, compactions, clearing shoulders, and removing debris or obstructions from the right-of-way.

g. CDOT provides a 24/7 emergency response service for ice control, snow removal, or other natural and unnatural disasters. The division has a plan to mobilize equipment and personnel immediately following an emergency event. As first responders this service is critical to the City's ability to respond, restoring a safe environment for citizens.

Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)

a. CDOT charges both public and private utility companies for restoration work completed in the right-of-way. CDOT is projected to collect approximately \$1.7 million in revenue to offset costs of this service.

b. Engineering and Property Management Stormwater Services Division reimburses CDOT for the cost of drainage maintenance. CDOT projects to collect approximately \$3.4 million in revenue to offset costs of this service.

c. The cost of resurfacing streets is funded through the Powell Bill. This funding is subject to strict legal requirements and can only be utilized on projects that are directly related to street maintenance.

d. The Powell Bill reimburses the General Fund \$5,235,218 for eligible labor, equipment and materials.

e. \$300,000 in materials, labor and equipment for sidewalk repair are funded through the Capital Improvement Program. Also, the Street Maintenance Division Powell Bill budget annually funds a contract to complete the work that was associated with the concrete crew that was lost through competition.

All of these services with the exception of Resurfacing are subject to the Street Maintenance Division Optimization Program. Resurfacing services are primarily provided under a competitively bid contract.

FY 2005 Services Inventory

KBU: Transportation	Focus Area: Transportation	Service Number: 94	
Service Name	Service Components (if applicable)	Budget	Positions
Land Development Regulations	a. Ordinance Enforcement	a. \$481,346	a. 6.75
	b. Permits	b. \$356,266	b. 4.75
	c. Right-of-Way Use	c. \$591,757	c. 7.25
	d.	d.	d.
	e.	e.	e.
			\$1,429,369
Scorecard Linkage(s): Provide Transportation Choices, and Promote Economic Opportunity			
Description of Service and Service Components			
<p>a. CDOT reviews all site plans for residential and commercial subdivisions to ensure developers comply with City ordinances and policies. Staff reviews for appropriate internal street design, connectivity, and street connections to thoroughfares. Furthermore, the department provides land use, conditional site plan, and petition review to ensure integration of transportation, land use concerns, and pedestrian/transit oriented design, connectivity, and identification and commitment by the developer to mitigate transportation impacts of the development. CDOT expects to review approximately 168 rezonings and 234 site plans in FY05.</p> <p>b. CDOT reviews all commercial building sites to ensure developers comply with City ordinance and policy. Staff reviews for appropriate design/operation of driveways, interior vehicle/pedestrian circulation, design/operation of loading docks/service areas for large commercial vehicles, including the identification of proposed curb locations to facilitate the installation of new curb, gutter and widening strips. Traffic studies can be required to identify transportation related impacts of the proposed development and requirements for corresponding improvements by the developer. CDOT expects to review 612 requests for driveway permits.</p> <p>c. Right-of-way use programs include managing, coordinating, and permitting special events, parades, encroachments, and long and short term use of the right-of-way. Managing abandonment program in conformity with N.C.General Statutes and City policies/procedures. All of these programs focus on keeping the right-of-way safe for motorists and pedestrians. Special events coordinators work with CDOT staff to plan, coordinate and implement events that impact the right-of-way, such as parades and street festivals. Right-of-way that is no longer necessary for public use can be closed on a by request basis through the abandonment program. The encroachment program provides an approval process for constructing non-standard items in the right-of-way, such as irrigation systems and decorative signs marking sub-division entrances. Finally, CDOT manages the short and long term closure of travel lanes and sidewalks through its right-of-way less than 30-days and right-of-way lease programs. CDOT expects to review 36 abandonment requests, 60 encroachment requests, and 1,881 right-of-way use less than 30 day permits.</p>			
Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)			
<p>Per Council policy, all services are required to be 60% fee funded by revenues generated from permitting fees. Fee revenues estimated for FY05 total \$254,310 for grading permits, driveway plan reviews, and subdivision plan reviews.</p>			

FY 2005 Services Inventory

KBU: Transportation	Focus Area: Transportation	Service Number: 95	
Service Name	Service Components (if applicable)	Budget	Positions
Transportation Planning and Capital Project Implementation and Management	a. Regional Planning	a. \$1,717,137	a. 6.00
	b. Local Planning	b. \$1,827,597	b. 18.00
	c. CIP/Design and Implementation	c. \$1,507,053	c. 19.00
	d.	d.	d.
	e.	e.	e.
		\$5,051,787	43.00

Scorecard Linkage(s): Provide Transportation Choices, Strengthen Neighborhoods, and Safeguard the Environment

Description of Service and Service Components

a. Conducts a variety of transportation planning functions that extend beyond the City's limits. CDOT staff provide technical support for the Mecklenburg-Union Metropolitan Planning Organization (MUMPO), including preparing the Long Range Transportation Plan and Air Quality Conformity and the Transportation Improvement Program (TIP) documents. Due to the new non-attainment area designated for the 8-hour ozone standard, the geographic extent of CDOT's responsibilities has grown to include a bi-state metropolitan area. CDOT's staff now participate in or manage a wide array of technical activities, ranging from producing population and employment projections, creating highway and transit networks, applying and refining the new regional travel forecasting model, and analyzing transportation performance and air quality effects for programs and projects in the non-attainment area, primarily for MUMPO, but also in collaboration with NCDOT and SCDOT and the adjacent Metropolitan Planning Organizations in North and South Carolina.

b. Supports and implements a wide array of dynamic planning initiatives to enhance mobility of motorists, pedestrians, bicyclists and transit riders, and helps make Charlotte the premier city in the country for integrating land use and transportation choices. CDOT staff : work with CMPC staff in the development of Area Plans that include multimodal transportation strategies and projects; work with CATS and Planningstaff to prepare corridor and station area plans that include multimodal connectivity and accessibility strategies and projects; update thoroughfare and collector plans; refine connectivity requirements and other transportation-related policies; develop and apply Urban Street Design Guidelines; implement the City's Bicycle and Pedestrian Programs; create a Transportation Action Plan for City Council; provide comments on monthly rezoning applications; produce travel forecasts and GIS-based analyses that are used by staff from CDOT and other departments; and conduct traffic counts and special studies on an ongoing or as needed basis.

c. Provides management and technical expertise in all facets of transportation capital project programming, planning, design, construction, and acceptance. CDOT staff participate on multi-departmental teams that develop and implement the City's roadway, pedestrian, bicycle, streetscape, utility, storm water, transit, and traffic management programs and projects.

The scope of CDOT's involvement includes:

- **Project programming** – development of City bond project priorities, budgets, and schedules.
- **Project planning** – definition of scope, risk assessment, communication strategy, level of service analysis, alternatives analysis, alignment studies, impact assessment, application of design criteria, and public involvement.
- **Project design** – geometric design, pavement design, traffic control plans, traffic signal design, roadside safety design, preparation of cost estimates, schedules, and real estate acquisition plans.
- **Project implementation** – work zone traffic control supervision, signal installation, utility adjustments, communication and surveillance systems implementation, and contract administration.
- **Project acceptance** – final field review and acceptance of projects.

CDOT also collaborates with NCDOT in the planning, design and implementation of state-funded transportation projects in Charlotte.

Service Notes (offsetting revenue; departmental charges; competitive status; policy/legal requirements)

Offsetting Revenues:

CIP - \$381,977
 CATS - \$376,369
 Federal Funds - \$1,100,000

FY 2005 Services Inventory

Financial Partners	Focus Area: Economic Dev.; Community Safety	Service Number: 96-98	
Service Name	Service Components (if applicable)	Budget	Positions
96.Economic Development and Cultural Support	a. Advantage Carolina	a. \$200,000	a.
	b. Arts & Science Council	b. \$3,017,000	b.
	c. Charlotte Regional Partnership	c. \$110,539	c.
	d. Charlotte Regional Visitors Authority	d. \$2,445,193	d.
	e. Mayor's International Cabinet	e. \$74,845	e.
	f. Sister Cities	f. \$58,560	f.
97.Municipal Service Districts	a. Charlotte Center City Partners	a. \$1,751,013	a.
	b. University City Partners	b. \$163,690	b.
98.Community Safety	a. Victim Assistance	a. \$319,213	a.
		\$8,140,053	0.00
Scorecard Linkage(s): Promote Economic Opportunity and Reduce Crime			
Descriptions below:			
Additional information on Financial Partners is found in the annual Financial Partners Report.			
<u>Economic Development and Cultural Support</u>			
a. Advantage Carolina - Regional planning and corporate headquarters recruitment			
b. Arts & Science Council - Cultural and arts agency support (includes \$75,000 for partial year operation of ImaginOn)			
c. Charlotte Regional Partnership - Economic development strategy development and film division			
d. Charlotte Regional Visitors Authority - Tourism marketing			
e. Mayor's International Cabinet - International community promotion and regional industrial development			
f. Sister Cities - Cultural exchange promotion			
<u>Municipal Service Districts:</u>			
a. Charlotte Center City Partners - Promotion and marketing of Center City and Historic South End			
b. University City Partners - Physical improvements; marketing and promotion for University City area			
<u>Community Safety:</u>			
a. Victim Assistance - Counseling for crime victims			

FY 2005 Services Inventory

Neigh. Dev. Fin. Partners	Focus Area: Housing & Neighborhood Dev.	Service Number:	99-101
Service Name	Service Components (if applicable)	Budget	Positions
99.After-School Programs	a. Bethlehem Center of Charlotte	a. \$199,207	a.
	b. Char-Meck Schools After-School Enrichment	b. \$245,576	b.
	c. Greater Enrichment Program	c. \$605,854	c.
	d. St. Paul Baptist Church - Belmont Site	d. \$57,735	d.
	e. YWCA Community Development Partnership	e. \$114,546	e.
100.Community Services	f. Crisis Assistance Ministry	a. \$380,000	a.
	g. YMCA Community Development Partnership	b. \$48,699	b.
101.Housing Services	h. Charlotte-Mecklenburg Housing Partnership	a. \$2,000,000	a.
	i. Consumer Credit Counseling/Housing Services	b. \$170,000	b.
	j. UJAMMA, Inc.	c. \$210,000	c.
	k. Foundation for the Carolinas	d. \$571,000	d.
		\$4,602,617	0.00
Scorecard Linkage(s): Strengthen Neighborhoods			
Descriptions Below			
After-School Programs:			
a. Bethlehem Center of Charlotte - Provides after-school tutoring and summer enrichment in Community Development Block Grant (CDBG) funds for 100 students in the Southside, Brookhill and Wilmore communities.			
b. Charlotte-Mecklenburg Schools After-School Enrichment Program - Provides programs at 109 school sites, including four pre-k centers, 88 elementary schools, 16 middle schools and one high school, serving over 100 children each school day. Also provides an after-school program at JT Williams Middle School for 85 students. Funding comes from Innovative Housing funds.			
c. Greater Enrichment Program - Provides after-school tutorial and summer enrichment in CDBG funds which serves 342 children annually. Program sites are in three public schools.			
d. St. Paul Baptist Church - Belmont Site - Provides after-school tutoring and summer enrichment through CDBG funds that targets the needs of 48 children in Belmont and surrounding communities.			
e. YWCA Community Development Partnership - Provides seven Charlotte Housing Authority comprehensive after-school programs for 165 at-risk youth through Innovative Housing funds.			
Community Services:			
f. Crisis Assistance Ministry - Provides utility payments and emergency rental assistance for 1,500 low-income families through Innovative Housing funds.			
g. YMCA Community Development Partnership - Provides social services for 120 families and 287 children with health, housing, childcare, education and unemployment issues through Innovative Housing funds.			
Housing Services:			
h. Charlotte-Mecklenburg Housing Partnership - Provides housing services including pre/post homeownership counseling, delinquency prevention counseling, sale of houses, affordable mortgages, construction and renovation of "for sale" and rental housing. CMHP owns or is the general partner of 371 affordable rental units and assists other affordable housing providers through collaboration of resources and affordable financing. Funding includes \$1 million of CDBG and HOME funds and \$1 million of Innovative Housing funds.			
i. Consumer Credit Counseling and Housing Services - Provides basic financial and housing counseling services: budgeting, money management, pre/post rental counseling, credit report review, debt repayment plan, reverse equity counseling, life skills, mortgage default and rental delinquency counseling for 1,000 families through Innovative Housing funds.			
j. UJAMMA, Inc. - Provides home ownership education and counseling for 100 families through Innovative Housing funds.			
k. Foundation for the Carolinas - Regional HIV/AIDS Consortium - Provides housing opportunities and supportive services to people living with HIV and AIDS who are at risk of becoming homeless. The program serves 8,000 people through Housing for People with AIDS federal grant funds (HOPWA).			