AGENDA

Meeting Type:	WORKSHOP
Date:	06/06/1988

City of Charlotte, City Clerk's Office

REVISED

MAYOR AND CITY COUNCIL WORKSHOP
AGENDA
June 6, 1988

4:00	Executive Session	(Second Floor Conference Room)
5:00	Budget Discussion	(Training Center)
	Dinner	
8:50	Annexation Status ✓ next meeting	Council action in Sept
9:00	Communications Plan RFP ✓ next meeting	
9:15	United Way Contract Amendment ✓	H Campbell/Kenny
9:30	Direction on Disarmament ✓ next meeting	

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9:45	Annexation Status	

CITY OF CHARLOTTE

FY89 OPERATING BUDGET

CITY OF CHARLOTTE
BUDGET WORKSHOP
June 6, 1988

Listed below are the subjects identified by Council during the Budget Workshops for further consideration. Space has been left for any additional subjects Council may wish to add. Attached are individual listings of each section as well as the remaining questions and answers.

Based on the decisions made during this workshop, staff will prepare the budget ordinance incorporating any changes for the Council agenda on June 27, 1988.

These issues are listed in the following sections:

A. Issues requiring further study;
B. Additions to the FY89 Budget as recommended; and
C. Reductions to the FY89 Budget as recommended.

A. Policy Issues:

The following issues require study and have significant policy and budget implications.

1. Cleanliness of the City
2. City Support of Cultural Organizations
3. City Support of Special Events
4. Review of Community Relations Committee Mission
5. Review of Neighborhood Centers Organization
6. Park Rangers as a Police Function
7. Equity of City Services
   - Uptown cleaning and refuse collection
   - Subdivision median maintenance
8. Police Services
   - Crime Prevention
   - Noise Control
   - Staff Reduction(s) in Special Services
9. Street Maintenance Construction Policies
10. Review mission of Special Service Districts
11.
12.
13.

Does Council want to pursue these issues prior to the FY90-91 budget?

B. Additions

Reference Page	Activity	Cost	
1) 29	Vice and Narcotics Officer(s)	$ 34,000 per Officer	add 3
2) 75	Planner for Intergovernmental Affairs	~~$ 32,500~~	do not add
3) -	Washington Lobbyist	$ 15,000	add
4) -	Senior Center	$ 15,000	add
5) -	Youth Involvement Council	$ 47,500	add
6) -	Victim Assistance	$ 55,714	add
7) -	CUTRATE Traffic Enforcement	$250,000	add
8) -	Legislative Delegation Coordinator lobbyist	31,500	defer ?
9) -	Citizen Forum Index	25,000	defer ?
10) -			

C. Reductions

Reference Page		Activity	(Savings)	
1)	24	Backyard Collection for Small Businesses	$ (199,636)	keep
2)	25	Contract collection for Apartments	(understudy)	hold over
3)	26	Night Shift in Animal Control	(71,052)	keep
4)	30	Reduce Police Recruitment	(27,519)	cut
5)	30	Funeral Escorts	(27,519)	keep/charge
6)	30	Civilian Volunteer Coordinator	(10,418)	keep
7)	30	Noise Control	(36,877)	keep
8)	30	Crime Prevention Bureau	(212,736)	defer
9)	30	Helicopter	(269,227)	keep
10)	30	Police Athletic League	? (201,250)	keep
11)	30	Sergeants in Youth Services	(38,722)	keep
12)	37	Tryon Mall Maintenance	(483,580)	keep
13)	38	CRC Dispute Settlement	(26,810)	keep/until
14)	39	M/WBE Position in CRC	(31,500)	study
15)	49	Youth Games Support	(29,145)	cut
16)	49	Park Rangers	(27,330)	keep
17)	49	Street Tree Planting Program	(125,000)	keep
18)	49	Charge Park Operations Crew to CIP	(128,592)	50% to CIP
19)	49	Median Maintenance	(110,500)	cut
20)	62	Return Erosion /Sedimentation Control	(96,536)	cut
21)	70	Day Custodial Staff at Training Academy	(13,837)	cut
22)	75	Charge Planner to Art Program	(19,439)	keep/charge to art program
23)	76	Reduce Printing in Planning (Printing and Publishing budget of $150,494)	(?)	leave to City Mgr. discretion
24)	86	Color Budget	(15,000)	
25)	89	Color Finance Report	(26,656)	

Reference Page		Activity	(Savings)	
26)	89	Bi-weekly Payroll A. All Employees B. Two-Tiered	$(72,000) (understudy)	keep
			(23,560)	keep/next year ?
27)	103	Festival in the Park	(10,000)	cut
28)	104	Army National Guard	(6,000)	cut
29)	104	Air National Guard	(10 000) (20,000)	keep/reduce 50%
30)	104	Citizens Safety Association	(5,000)	keep/next year ?
31)	104	Carolinas' Carrousel	(50,000)	keep
32)	104	Coliseum Grand Opening	(144,325)	defer
33)	105	Stream Pollution Abatement	(30,000)	keep
34)	106	Energy Reserve	(200,000)	keep
35)	107	Economic Development Marketing	(12,000)	drop or charge 100%
36)	26	Animal Control / Small Towns (reduce)	-	
37)				
38)				
39)				

NOTES

Ad Hoc Communications Advisory Committee Update

The Ad Hoc Communications Advisory Committee has reviewed the attached Request for Proposal (RFP) for an agency to work in conjunction with our Public Service and Information Department to develop and implement a comprehensive communications plan for the City. This plan will focus on strategies and informational products needed to keep the community well informed about the transportation program and other City capital projects that will directly affect residents over the next few years. The plan will also address how to better inform the public about City services and City government. If you have any questions about the RFP, we will review this project at the conclusion of the budget workshop on June 6. We hope to mail the RFP to local agencies shortly thereafter, and have a contract ready for your approval no later than the August 11 City Council meeting.

June 3, 1988

Mr. John Doe
ABC Advertising
111 N. Street
Charlotte, N.C. 20000

Dear Mr. Doe:

The City of Charlotte is conducting a search for an agency to develop a comprehensive communications plan for the City that would address four pressing communications needs.

1. A comprehensive communications plan to be developed in conjunction with and under the direct supervision of the Public Service and Information Department. The City Manager's Ad Hoc Communications Advisory Committee will act as an advisory group during the development and implementation of the plan. This plan will include:

   a. Appropriate public information strategies and products to keep the public and City employees informed about the City's transportation program and other City construction work which will affect use of City streets and facilities.

   b. Effective media products that inform the public about City services and programs and that translate technical information about City issues for the public.

   c. Strategies for communicating with City employees.

2. A communications audit of the City's current communications efforts. This audit may include a recommendation for possible reorganization of various communications functions within City government.

3. Baseline attitudinal and awareness market research about City customers and City employees.

4. Evaluate current news media relations program for key City staff members.

Total funds available for the communications program will be limited to $225,000 or less, which would include the comprehensive baseline opinion research, a detailed communications plan, the creative/production component and media placement. The target date for the City to begin implementing this plan is by early Fall.

Agencies that are interested in being considered must meet the following criteria:

1. Agency's headquarters must be in Charlotte.

2. Agency must be a "full service" agency with account management, creative, production, and media placement capabilities.

If your agency meets these requirements and you are interested in handling this highly visible account, we ask that you respond in writing by 5 p.m. on June 16. Also, please include with your response information on the following topics:

- Desk top publishing capabilities;
- Agency profile and history;
- Active client list;
- Agency personnel, including the number of people in each department, background information on these people and a list of staff who would be assigned to work on the City's account;
- Current annual billings;
- Experience, if any, with governmental accounts;
- Affiliation with national advertising or public relations associations or networks;
- Methods of compensation including fee structure; and,
- References.

Once we have received responses from all interested agencies, we will select no more than six finalists by June 20. These finalists will each be given an opportunity to make a 30-minute presentation on June 29 or June 30 on their agency's capabilities. The selection team will then choose an agency based on the RFP reply and the agency's presentation. The City Council will review the recommendation of the selection team and award a contract if appropriate.

The City of Charlotte appreciates your review of this request for proposal. We are committed to providing opportunities for minority and women business enterprises and seek to include these groups in our programs. If you have any questions about the proposal, please give me a call at 336-2395.

Sincerely,

W. H. Guerrant
Director

bbm

Attachments

NOTES

United Way Contract Extension

REQUESTED ACTION

Consideration of an amendment to the agreement with United Way to extend the time to purchase the property at 1210 North Tryon Street.

BACKGROUND·

It has become necessary to extend the deadline for closing on the purchase of property at 1210 North Tryon Street because the current property owner awaits clearances from the State with regard to a storage tank. A gasoline storage tank that is no longer in use had to be removed from the site before transferring ownership of property; thus the delay in closing.

NOTES