AGENDA

Meeting Type:	W
Date	05-22-1990
SUBJECT	

City of Charlotte, City Clerk's Office

May 22, 1990 Budget Workshop/Meeting

Myrick ✓
Campbell ✓
Clodfelter ✓
Hammond ✓
McCrory ✓ 5:47
Mangum ✓
Martin ✓
Matthews ✓
Patterson ✓
Scarborough ✓
Vinroot ✓ 5:30
Wheeler ✓ 5:40
5:15

Syfert - asked for passing of Resol. to extend Pineville town limits in order to do highway project.
Motion to approve Hammond / Martin
U.O.V.

White
Vi - Flip Charts on Thursday

Community Services - Page 9

Comm. Sup.

Sanitation

Animal Control

Solid

Clodfelter

Alexander

Clodfelter

Alexander

Martin

Alexander

Martin

Alexander

Scantlebury

Curt Walton

Patterson

Walton

Alexander

Martin

Alexander

Patterson
Alexander
Coodfelter
Patterson
Scarborough
Alexander
Patterson
Alexander
Martin P. 29
Alexander
Matthews
Martin
Walton
Myrick
Walton
Myrick
Hammond
Walton
Myrick
Martin P. 31
Hammond
Matthews
Martin
Myrick

Martin
Alexander
Martin
White
Martin
Mazuch
Matthews
Alexander
Matthews
Mazuch
Alexander
Clodfelter
Matthews
Alexander
Mazuch
Matthews
Seifert
Matthews
Seifert
Martin
Matthews
Patterson

Martin
Alexander
Syfert
Martin
Matthews
Morgan
Alexander
Morgan
Myrick
Morgan
Scarborough
Morgan
Alexander
Myrick
Morgan
Alexander
Myrick
Morgan
McCrory
Alexander
Martin
Morgan
Campbell
Alexander

Vinroot - Police Athletic League

Myrick

Vinroot

McCrory

White

Martin

Myrick

Martin - If needed change name & keys.

Patterson

Morgan

Martin - Parent's Athletic League

Vinroot

Martin

Vinroot

Cledfelter

Alexander

Martin

Alexander

Martin

Alexander

Martin

Matthews - need to see differences from
Park & Rec. Recreation Centers

Martin

Matthews
Vi
Vinroot
Patterson 6:10 P.M.
Morgan
Alexander
Morgan
Hammond
Scarborough
Myrick
McCrory Community Facilities
Chalfetter
Matthews - 56C
White
Matthews
Hammond
Alexander
Matthews - 61D
Elliott
Matthews - 63
Myrick
Matthews - 64
Alexander
Matthews

Alexander

Matthews

White

Matthews

Scarborough

Alexander

Scarborough

Alexander

Scarborough

Alexander

Vinroot - P. 65

Alexander

Vinroot P. 69 10% INCREASE IN MINT BUDGET

Alexander

Vinroot

Matthews

Vinroot

Clodfelter - 64

Alexander

Laura Jeer - Reimbursement for FEMA

Alexander

Clodfelter

Scarborough - 65 6

Mynick

Alexander

Scarborough

Alexander

McCrory

Alexander

Martin

Alexander

Scarborough

Alexander - Support Services P. 23

Cloodfelter

Patterson

Alexander

Everett

Matthews P. 23

Alexander

Matthews P. 97 Internal Consulting

Alexander

Patterson

Matthews

Alexander

Matthews

Walton

Patterson
Elliott
Matthews
Patterson
Matthews P. 110
Patterson
Mynick
McCrory
Mynick
Alexander
Vinroot - Other Payroll 6:50 P.M. Cards
Alexander
Vinroot
Alexander
Vinroot - Biweekly Payroll
McCrory
Vinroot
Mynick
Vinroot
Scarborough
Matthews
Alexander
Vinroot
Scarborough

Alexander
Patterson
Alexander
Patterson
Myrick
Scarborough
Alexander
Patterson
McCrary
Scarborough
Myrick
Vinroot
Patterson
Scarborough
Alexander
Myrick
Martin
Alexander
Martin
Patterson
Elliott - City $22,500
Patterson
Campbell
McCrary

Campbell
Martin
Campbell
Vincent
Campbell
Scarborough
Alexander
Campbell
Patterson
Campbell
Patterson
Alexander
Myrick
Morgan
Myrick
Alexander
Martin
Campbell
Patterson
Campbell
Martin
Alexander
McCrory YWCA
Alexander

Matthews - Police Weapons
Alexander - Capital Equipment
Matthews - realistic justification
Myrick
Scarborough

Myrick
Matthews
Alexander
Myrick
Martin
White
Martin

Myrick
White
Myrick
Matthews
Myrick
White

McCrory
White
McCrory
White
Martin
Campbell

Myrick

Winroot

White

Morgan

Myrick

Morgan

Martin

Alexander

Martin

Myrick

Matthews

McCrory - Productivity Energy Costs

Alexander

Martin

Alexander

McCrory

Alexander

Martin

Alexander p. 131 Water & Sewer

Patterson

Alexander

Myrick

Alexander

Patterson

Alexander
Patterson
Alexander
Myrick
Alexander
Vincent
Alexander 7:40 - Transit
Patterson
Alexander
Patterson
Martin
Alexander
Scarborough
Myrick
Matthews
Alexander
Matthews
Alexander
Burch
Matthews
Alexander
Matthews
Martin
Myrick

Patterson

Myrick

Martin

Matthews

Alexander

Matthews

Vinroot

Alexander

Campbell

Martin

Alexander

Martin

Alexander

Vinroot

Matthews

Patterson

Myrick

Scarborough

White

McCrory P.172-D, E Employment & Training
P.175, L, M, N, O.

Alexander

McCrory

Alexander

Myrick

Alexander

McCrory

Alexander

Martin P. 162

Alexander

Martin

Alexander

Vinroot - Policemen who retired receive

Myrick changed benefits.

White

Vinroot

Morgan - Minutes STATED cut-off no more

Myrick

Patterson Municipal Service Dist.

Matthews

Patterson

Myrick

Patterson

Richard Martin

Patterson

Richard Martin

Vinroot

Richard Martin

Albertus

Matthews P. 21

Vinroot

Patterson

Myrick

Matthews

Walter

Patterson

Walter 8:10 P.M.

McCrory - calculations of County's tax increase impact on City?

White

McCrory

Vinroot

White

Vinroot

White

Martin

Wheeler

Myrick

Vinroot

Mysick
White
Matthews

Alexander Summary for Thursday

AFRO ACC - INCREASE

BULKY ITEM SERVICE INCREASE

DECREASE

COUNCIL CONTINGENCY

FESTIVAL IN THE PARK

YIC

SENIOR CENTERS

MINI MUSEUM & NATURE MUSEUM

BI-WEEKLY PAYROLL

TRYON ST. MALL GARBAGE (REDUCE SERVICE LEVEL

POLICE ATHLETIC LEAGUE

PS & I

Patterson

Mysick

Adjourn 8:25

MEMORANDUM

TO: Pam Syfert
Deputy City Manager

FROM H Michael Boyd
Deputy City Attorney

DATE. May 17, 1990

RE Local Bill / Johnston Road

A project is currently underway to improve Johnston Road Because the corporate limits of the Town of Pineville extend to the centerline of a portion of Johnston Road, the City is encountering legal problems The City lacks authority to construct and maintain roads outside its corporate limits

The Pineville Town Board has agreed to support a local bill which would shift the property needed for this project within the Town to the City. Attached is a draft of that bill

The deadline for submitting local bills is May 29, 1990 As soon as possible, the Council should consider this bill and approve its introduction. I have had preliminary discussions with Jim Richardson and Harry Grimmer They are ready to proceed with introducing this bill, if requested to do so

If you have any questions, please do not hesitate to contact me

HMB hb

cc E P Sanderson

AN ACT TO MODIFY THE CORPORATE LIMITS OF THE TOWN OF PINEVILLE AND THE CITY OF CHARLOTTE

The General Assembly of North Carolina enacts

Section 1 The corporate limits of the Town of Pineville are modified my removing therefrom the area described in Section 3 of this Act

Section 2 The corporate limits of the City of Charlotte are extended to include therein the area described in Section 3 of this Act

Section 3 The area which is the subject of this Act is more fully described as follows·

Beginning at a point in the present Charlotte City limit line, said point being located where the centerline of Johnston Road (SR 3655) intersects the thread of McMullen Creek, said point also being on the present Pineville Town limit line, and further being located N 29-47-05 W, 283 78 feet from a P K nail set at the intersection of said Johnston Road and Walsh Boulevard

Thence, from the Point of Beginning, the following courses along the centerline of Johnston Road, N 30-18-11 W, 473 49 feet to a point, thence, along the arc of a curve having a radius of 674 07 feet, concave to the southwest, a distance of 347 42 feet (chord being N 45-04-06 W, 343 59 feet) to a point, thence, N 59-50-00 W, 104 66 feet to a point, thence, along the arc of a curve having a radius of 1,041 74 feet, concave to the northeast, a distance of 468 39 feet (chord being N 46-57-10 W, 464 46 feet) to a point, thence, N 34-04-19 W, 46 07 feet to a point, said point being a common corner of the present Pineville Town limit line and the present Charlotte City limit line, and further being the intersection point of the centerline of Johnston Road and the extended common line of CNC Centers recorded in Deed Book 4969 Page 578 and A D Cannon, Jr recorded in Deed Book 6093 Page 8 of the Mecklenburg County Registry Thence, with the present Pineville Town limit line, said line also being the aforementioned CNC Centers and Cannon common line, S 16-39-24 W, 60 07 feet to a point, thence, along the western proposed property line of Johnston Road the following courses, the arc of a curve having a radius of 888 83 feet concave to the northeast, a distance of 306 57 feet (chord being S 43-18-27 E, 326 15 feet) to a point, thence, S 53-50-01 E, 315 11 feet to a point, thence, along the arc of a curve, concave to the southwest, having a radius of 808 83 feet, a distance of 332 18 feet (chord being S 42-04-06 E, 329 85 feet) to a point; thence, S 30-18-10 E, 437.09 feet to the thread of McMullen Creek, said creek being the common line of the Charlotte City limit and the Pineville Town limit, also said line being the northwestern line of Treva Woods Townhouse Association recorded in Deed Book 3678 Page 272 of the aforementioned Registry, thence, with the thread of McMullen Creek and said

common line N 38-57-37 E, 56 36 feet to the Point of Beginning Containing 72,673 square feet (1 6683 ac) and being generally a 50 foot strip within the present Pineville Town limits bounding Johnston Road (SR 3655)

Section 4 No real or personal property taxes shall be due on the property described in Section 3 to the City of Charlotte for the remaining portion of the fiscal year in which such property is first included within the corporate limits of the City of Charlotte

Section 5 This Act is effective January 2, 1991

CITY OF CHARLOTTE
BUDGET WORKSHOPS

5:00 p.m. - 9:00 p.m.

Tuesday, May 21 — Chamber Conference Room

- Review Operating Budget

Wednesday, May 23 — Room 267, CMGC

- Review Capital Improvement Program

Thursday, May 24 — Room 267, CMGC

- Decisions on the Operating Budget
- Decisions on the Capital Improvement Program

COUNCIL HANDOUTS

May 22, 1990

The following handouts are included in this package·

1. The Alternative Budget program detail

2. "Questions and Answers" received since May 10, 1990

3. An Issue Paper on Outside Agency Funding

4. An Issue Paper on the Sales Tax distribution

5. The Citizen's Criminal Justice Task Force staffing request

FUNDING LEVELS OF OUTSIDE AGENCIES
ISSUE PAPER

Background

The Manager's FY91 recommended funding levels for the outside agencies are found on pages 121-123 of your Operating Budget notebook. There are several agencies that spoke at the Public Hearing that are not recommended for funding. Also, there are several agencies that are recommended for funding at a level less than their request.

Current Status:

The agencies referred to above are listed here for a quick reference of which agencies are requesting funds greater than the recommendation in your notebook.

Agency/Description	Request	Recommendation
Carolinas Carrousel City funding for parade advertisement and logistics.	$ 5,000	0
Library Used to buy books for the main Library.	25,000	$ 2,500
United Family Services Funding used in victim assistance and rape crisis programs.	194,233	186,719
Senior Centers Operational costs for Senior Centers program.	22,000	10,000
Army National Guard Funding for daily operation and facility maintenance of the Charlotte Armory.	10,000	0
Festival In The Park City funding used for salaries of firemen to erect/dismantle physical structures. **NOTE: Due to FLSA labor restrictions, the contribution to Festival In The Park is recommended as a lump-sum grant, rather than as a City-administered payroll process.**	18,437	15,354

The balance of the FY91 funding recommendations for the outside agencies are at the requested or some other acceptable level to the agencies.

MEMORANDUM

To: The Mayor and City Council

From: O. Wendell White
City Manager

Subject: The Sales Tax Revenue

Date: May 22, 1990

Attached is a copy of an Issue Paper we have prepared on the distribution of the County's Sales Tax revenues. I wanted to make you aware of this situation and to provide you with enough information to consider whether you would like to discuss this issue with the County at some time in the future. This Issue Paper will be shared with them this week.

If you have any questions about the report, please feel free to contact the Budget Office.

hd

Attachment

SALES TAX REVENUES
ISSUE PAPER

Background

The State of North Carolina gives County governing bodies the choice between two methods of distributing local option sales tax revenues: distribution based on population or distribution based on the ratio of ad valorem property tax levies of all taxing authorities within the County (the percentage of each units' tax levy compared to the total County-wide levies). In the case of the ad valorem method, distribution is based on the fiscal year immediately before the year in which the distribution is made.

Current Status

The State of North Carolina levied a 3% general sales tax in 1933. In 1967, the State authorized Mecklenburg County to hold a referendum on an additional 1% sales tax. The referendum was successful and the City of Charlotte dedicated the use of the revenues from that one cent to the General Fund. In 1983, the State authorized the levy of an additional 1/2 cent, which Mecklenburg exercised. Charlotte dedicates this 1/2 cent to transit; and in 1987, the State authorized an additional 1/2 cent for Mecklenburg County. The City dedicates this revenue to the Capital Improvement Program. The revenues from all of the 2 cents local options are collected by the State and allocated to Mecklenburg County and are distributed among the County and its municipalities on a quarterly basis based on an ad valorem tax formula. Therefore, as one jurisdiction's tax rate rises or falls significantly, sales tax revenues increase or decrease proportionally.

As indicated in Table 1 below, the current ad valorem method of distribution has cost the City approximately $1.5 million in 1990. Based on the current five cents tax increase under consideration by Mecklenburg County, as well as the increases included in the County's Capital Improvement Program for FY92 and FY93 for debt alone, the resulting revenue loss may be as great as $24 million over the five year period.

TABLE 1

YEARLY SALES TAX LOSS
AD VALOREM METHOD
(in Millions)

	1 Cent General Fund Loss	1/2 Cent Transit Loss	1/2 Cent CIP Loss	Total Loss
1990	$ 1.08	$0.26	$0.26	$ 1.60
1991	1.64	0.39	0.39	2.42
1992	3.13	0.74	0.74	4.61
1993	3.79	0.88	0.88	5.55
1994	6.74	1.55	1.55	9.84
Total	$16.38	$3.82	$3.82	$24.02

A change in the distribution method from ad valorem to population would not return a great deal of Sales Tax revenue to the City, as Table 2 illustrates.

TABLE 2

YEARLY SALES TAX GAINS
POPULATION METHOD
(in Millions)

	1 Cent General Fund Gain	1/2 Cent Transit Gain	1/2 Cent CIP Gain	Total Gain
1990	$0.65	$0.16	$0.16	$0.97
1991	0.69	0.17	0.17	1.03
1992	0.75	0.17	0.17	1.09
1993	0.79	0.18	0.18	1.15
1994	0.85	0.20	0.20	1.25
Total	$3.73	$0.88	$0.88	$5.49

However, although only a total increase in Sales Tax Revenue of $5.49 million would be realized by a change in distribution method, the most important result would be avoiding the losses illustrated in Table 1.

Recommendation

The method of distribution Mecklenburg County chose for Sales Tax distribution was chosen over 20 years ago. For most of that time, the City and County tax rates were similar. In fact, over the twenty years, the City probably received a greater share of revenues from the ad valorem method. It is only now, with the County facing significant tax increases which may put its tax rate 20 cents higher than the City's over the next four years, that the City has cause to be concerned over the distribution method.

If Council wishes to change the method of distribution of the sales tax, a request must be made to the Mecklenburg County Board of Commissioners requesting that the Board amend the distribution method from ad valorem based to per capita based. The County is required to notify the State of any change in the method of distribution no later than April of each year; therefore, if Mecklenburg County concurred with Council's request, the change could not become effective until April of 1991, meaning the distribution change would first impact the FY92 budget.

Notes:

1. The above analysis does not consider the impact of re-valuation or future annexations. The impact of this change, whether positive or negative, cannot be determined at this time.

2. Also, the Sales Tax distribution method also impacts distribution of the Intangibles Tax, although to a much lesser extent. These losses have not been included in the above analysis.

M E M O R A N D U M

DATE: May 22, 1990

TO: Mayor and City Council

FROM: O. Wendell White
City Manager

RE: Citizen Criminal Justice Commission

At today's joint luncheon, Carla DuPuy, Commission Chair, distributed the attached material regarding the Citizen Criminal Justice Commission.

If Council decides to participate in the funding of the Commission, a new agreement should be approved by the City and the County which addresses the charge of the Committee; the scope of services for the staff and the appointments to the Committee.

db

Sara L Pressly
ASSOCIATE COUNTY ATTORNEY

MECKLENBURG COUNTY
NORTH CAROLINA 28231

P O BOX 31787
(704) 336 2472

Thanks for your help!

MECKLENBURG COUNTY

Budget and Resource Management Department

May 18, 1990

MEMORANDUM

TO: Gerald G. Fox, County Manager

FROM: Barry G. Wyatt, Deputy Director

SUBJECT: Proposed Criminal Justice System Coordinator

Carla DuPuy, Ed Chapin, Sis Kaplan, John Wyatt and I have met on two occasions to discuss how the CCJC and the Coordinator should be organized.

There are two approaches; (1) the Coordinator would report to either you, Ed Chapin or the Board of County Commissioners or (2) the Coordinator would report directly to the CCJC. Sis has taken a strong position that " it simply will not work if the Coordinator reports to County government". She believes the Judges, in particular, will not actively cooperate with the Coordinator if he reports to the County. Sis also feels the CCJC appointments that have been made need to be undone and that the starting point should be to have all the key players sign a new agreement similar to the original that was used in 1983. After she gains the players agreement, then the CCJC members should be appointed.

Attached is a copy of the proposed agreement and a proposed budget for the Coordinator. The budget is currently for all County dollars but we should aggressively pursue bringing the City in as a partner in the Criminal Justice System.

Sis believes the Board of County Commissioners should choose one of the above approaches as you will see outlined in the agreement. The budget contains monies for either a permanent position or a contractual agreement for a Coordinator, a full-time administrative assistant, operating expenses, furnishings and computer equipment. Sis envisions locating the Coordinator somewhere in the Courthouse complex.

Sis is ready to move forward quickly with the CCJC and anticipates opening up shop by the first of August.

BGW/jjm
Attachments

cc: Ed Chapin, Assistant County Manager

memo32.wpf

600 East Fourth Street • PO Box 31287 • Charlotte, North Carolina 28231 • (704) 336-4173

Criminal Justice System Coordinator
Proposed Budget

		23 pp
4002	Salaries	80,950
4099	Fringe Benefits	19,510
5004	Travel	5,000
5005	Postage	250
5006	Telephone	750
5009	Dues, sub, books	500
5010	Printing & dupl	1,000
5012	Training	2,750
6002	Office Supplies	800
6006	Computer Software	1,000
8007	Printing Services	300
9005	Furn, fixt, computer	8,000
	Total	120,810
	Less certain line items budgeted in CCJC	21,546
	NET INCREASE	99,264

FIRST DRAFT

North Carolina

Mecklenburg County

AGREEMENT TO CONTINUE IMPROVEMENTS IN THE CHARLOTTE-MECKLENBURG CRIMINAL JUSTICE SYSTEM

WHEREAS, a study of the local criminal justice system was jointly funded by the City of Charlotte and Mecklenburg County which resulted in the "Report and Recommendations of the American University Team on the Charlotte-Mecklenburg Criminal Justice System" published in 1982 (1982 Report); and

WHEREAS, in 1988 at the request of Charlotte City and Mecklenburg County government officials, the 1982 American University study team was reassembled "to review the actions taken to implement the 1982 [R]eport, [and] assess the degree to which the improvement program outlined at that time had been achieved . . ." and in 1989 the reassembled study team published a "FOLLOW-UP REPORT to The Report and Recommendations Of The American University Study Team On the Charlotte-Mecklenburg Criminal Justice System" (Follow-Up Report); and

WHEREAS, the report of the Mecklenburg County Criminal Justice Strategic Planning Committee (Strategic Planning Report) has been published; and

WHEREAS, the report of the Citizens Criminal Justice Committee has been published; and

WHEREAS, these reports contain many short-term and long-term recommendations which, if implemented, hold the promise of a substantially improved criminal justice system; and

WHEREAS, the Strategic Planning Report recommended reconstituting the Citizens Criminal Justice Commission (CCJC); and

WHEREAS, the parties to this agreement recognize the value of the CCJC and are committed to supporting and strengthening its role as overseer and catalyst for continuing improvement in the Charlotte-Mecklenburg criminal justice system; and

WHEREAS, the Mayor of the City of Charlotte, the Chairman of the Board of County Commissioners and the Chairman of the State Legislative Delegation for Mecklenburg County have authority to appoint new and continuing members of the CCJC; and

WHEREAS, the newly reconstituted CCJC is charged to[1]:

1. Review the work of the criminal Justice Strategic Planning Committee, all previous CCJC reports, and the American University Follow-Up Report; and

2. Monitor the continuing implementation of the recommendations contained in the aforementioned reports; and

3. Continue ongoing oversight of accountability for the activities of the system-related units; and

4. Participate in the formulation of short and long-term objectives and plans of the system and its individual units; and

5. Continue efforts to encourage and promote communication, coordination and cooperation of the individual system units; and

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[1]As I understand it, this charge is antecedent to this agreement and, therefore, appropriately belongs here instead of the body of the agreement.

6. Prepare an annual report on the CCJC activities and pertinent information about the criminal justice system and its individual units; and

7. Identify and recommend how existing criminal justice committees and commissions should be structured and the CCJC is hereby authorized to appoint new committees and commissions as appropriate; and

8. Assume any such additional duties and responsibilities as are appropriate to improve the criminal justice system in Charlotte-Mecklenburg; and

WHEREAS, the Governments and public officials listed below, as parties to this Agreement, desire to evidence their continuing commitment to the improvement of the criminal justice system in Charlotte-Mecklenburg by a public expression of their continuing pledge of mutual cooperation in implementation of coordinated programs of improvement.

The parties to this Agreement are: the State of North Carolina acting through the Administrative Office of the Courts (AOC); the Senior Resident Superior Resident Superior Court Judge; the Chief District Court Judge; the Clerk of Superior Court; the District Attorney; the Public Defender; the Sheriff of Mecklenburg County (Sheriff); the City of Charlotte (City); and Mecklenburg County (County) (collectively hereinafter referred to as the Parties).

NOW, THEREFORE, the Parties, on their own behalf or through their duly authorized officials, hereby agree as follows:

1. The parties pledge and commit themselves to continuing improvement of the criminal justice system in Charlotte-Mecklenburg through mutual cooperation in implementation of coordinated program of improvement and through support of the CCJC. The Parties pledge and commit themselves to cooperate using the authority of their offices, as well as the authority of those whom they represent, to implement the programs of improvement to which a majority of the Parties agree[2].

2. As soon as possible after its reappointment, the CCJC shall meet, select a chairman, organize itself, and proceed to discharge its duties and responsibilities. The CCJC shall:

2.1 Maintain close liaison with the Senior Resident Superior Court Judge, the Chief District Court Judge, the Clerk of Superior Court, the District Attorney, and the Public Defender (hereinafter collectively referred

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[2]This sentence comes from 4 of the 1983 agreement.

to as the Key Court Officials), the Criminal Courts Coordinating Council and the officials responsible for law enforcement in Mecklenburg County, and stay abreast of their activities and needs; and

2.2 Meet with the Key Court Officials and officials responsible for law enforcement in Charlotte-Mecklenburg to establish local criminal justice goals and policies; and

2.3 Provide input to the Key Court Officials and the officials responsible for law enforcement in Mecklenburg County as they develop management policies to improve processing of persons and cases throughout the local criminal justice system; and

2.4 Hold the criminal justice system accountable in meeting its coordination and public service goals; and

2.5 Work to increase community support and understanding of the criminal justice system; and

2.6 Direct the activities of the CCJC staff.

2.7 Two members of the CCJC shall be appointed to a one-year term and three members shall be appointed to a three-year term.

3. a. The parties endorse the concept of establishing a Criminal Justice System Coordinator[3] (Coordinator) and will meet as soon as possible to define

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[3]The term "Criminal Justice System Coordinator" may be too controversial; perhaps "CCJC Coordinator" or "CCJC Staff Coordinator" may be more acceptable.

the services to be provided by the Coordinator. The County shall have final responsibility for defining the scope of the services to be provided by the Coordinator and other related matters, except as hereinafter set forth.

OR

3. b. The Parties endorse the concept of a CCJC staff consisting of a CCJC Coordinator (Coordinator) and an Administrative Assistant. The CCJC staff shall perform the day-to-day functions assigned to it by the CCJC. The Parties agree to communicate and coordinate with the CCJC staff as appropriate.[4]

4. a. The County shall recruit for the County and the Chairman of the CCJC shall jointly select the Coordinator.

OR

4. b. The CCJC shall recruit and hire the Coordinator with assistance from the County and with approval from the Board of County Commissioners.

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[4]Although to be most effective the CCJC needs active, day-to-day communications with the various officials responsible for criminal justice in Mecklenburg County, I doubt that more detail on this point is better.

OR

5. a. The Coordinator will be responsible to the Board of County Commissioners through the County Manager for carrying out his responsibilities.

OR

5. b. The Coordinator will be responsible to the CCJC for carrying out his responsibilities.

6. The County agrees to be responsible for funding the Coordinator's position, for providing clerical support, office space, and equipment and supplies to support the services to be provided by the Coordinator.

7. Broad community support is essential to implementing constructive change in the local criminal justice system. Therefore, the Parties will work together to educate the citizens of Charlotte-Mecklenburg about the needs of the local criminal justice system and to develop community support for the criminal justice system.

8. This Agreement shall take effect upon execution and shall continue for a two-year period running from the first day of the month next following the effective date.[5] Upon taking effect, this Agreement shall automatically terminate and supersede the February 9, 1983 agreement among certain of the Parties and their predecessors.

Executed this _____day of May, 1990.

etc.

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[5]Perhaps the agreement should automatically renew for successive two-year terms, subject to any Party's withdrawal at the end of a term and upon at least sixty days prior, written notice to the other parties.

Q. WHY DOES COUNCIL HAVE THE "NO TAX INCREASE" POLICY?

A. Council's policy on the tax rate is actually "To maintain a Stable Tax Rate". This policy was adopted for two primary reasons. First, the policy was intended to avoid erratic swings in the tax rate, both increases and decreases. This policy has contributed to the four straight years of no tax increases, despite the new debt we have issued since 1988.

Second, the policy was designed to limit the reliance on the Property Tax as much as possible. The policy has led us to more extensive use of alternative funding sources, such as lease purchases, user fees and available, non-restricted reserves.

Q. WHAT IS THE IMPACT OF A 1/4 CENT TAX INCREASE?

A. 1/4 Cent will generate $500,000

Q. IF ADDITIONAL RESOURCES ARE NEEDED, HOW IS THE BUDGET BALANCED WITHOUT A TAX INCREASE?

A. To meet the planned FY91 budget, the following measures were taken to balance expenditures to the 4 1/2% revenue growth.

- An increased vacancy rate to 3%;
- Increased employee deductible and changes in retiree health insurance eligibility;
- Elimination of the performance pay;
- Favorable lease purchase agreement terms,
- Status quo maintained in operating expenses.

Q. HOW WAS $255,000 APPROPRIATED FOR THE CONVENTION CENTER USED AND CAN IT BE PAID BACK FROM THE PROCEEDS OF THE HOTEL/MOTEL AND PREPARED FOOD TAX ONCE IT IS APPROVED?

A. $135,000 has been expended for a financial feasibility study of a new, larger convention center and for the site analysis. These expenses will be reimbursed from the new tax if the revenues are approved by the Legislature. The funds will return to the Pay-As-You-Go fund balance.

Q. CAN THE PURCHASE OF POLICE HANDGUNS BE PHASED IN OVER A THREE-YEAR PERIOD?

A. Technically yes. However, the current source of funding for handguns is lease-purchase money which can only be used for other capital outlay. All capital outlay currently has funding which cannot be traded for other operating expenses.

Q. WHERE DID CUSTOMER SERVICE FALL IN THE NUMERICAL RANKING FROM THE RETREAT?

A. Customer service ranked 12 out of 13 Council priorities.

Q. IF WE HAD HAD A BENCHMARK FOUR YEARS AGO, WHERE WOULD WE STAND NOW?

A.

YEAR	BASE BUDGET	INFLATION	POPULATION	BENCHMARK BUDGET	DIFFERENCE
1987	$142,560,378	Base Year	366,225	$142,560,378	0
1988	$154,783,258	4.0%	373,806	$164,225,036	$ 9,441,778
1989	$159,935,990	5.0%	379,413	$174,899,663	$14,963,673
1990	$172,983,955	4.5%	385,104	$185,393,643	$12,409,688
1991	$180,036,179	4.5%	392,807	$197,444,230	$17,408,051

Q. WHAT IS HISTORIC ROSEDALE?

A. Rosedale is a designated historic site on North Tryon Street which is being renovated into a retreat/conference center with the grounds open to the public. The Historic Rosedale Foundation requested that the City participate in the cost of the restoration, estimated to be $700,000. The City agreed to contribute $137,500, providing that invoices totalling at least twice that amount could be demonstrated. The State has contributed $150,000 and the remainder is being raised through private sources.

Q. ARE COST SAVINGS POSSIBLE BY CONSOLIDATING PARK RANGERS WITH POLICE?

A. Studies undertaken in both 1984 and 1987 examined the possibility of consolidation. Both studies recommended against consolidation. A copy of the 1984 study by the City Manager's Office and excerpts from the 1987 Touche Ross productivity study are attached for information.

To summarize, both reports indicated no cost savings would be realized from the consolidation of Park Rangers with Police. Instead additional expenditures would be necessary for the provision of non-Police services performed by Park Rangers. These services include: 1) turning on and off ballfield lights, 2) receiving and depositing daily receipts, 3) opening and closing parks, 4)locking and unlocking restrooms, etc.

Q. **ARE MORE SPECIFIC DESCRIPTIONS AND DETAILS AVAILABLE FOR THE ALTERNATIVE BUDGET PACKAGE (pages 15-18 of the notebook)?**

A. Included as a separate document is additional information outlined for the recommended categories you may wish to consider for additional funding: Customer Service, Criminal Justice, Neighborhood Focus and Workload.

Q. **WHAT PERCENTAGE OF TRANSIT OPERATING REVENUES WERE DERIVED FROM THE FAREBOX IN FY90? WHAT WOULD BE THE ESTIMATED PERCENTAGE FOR FY91 IF THE PROPOSED FARE INCREASE IS APPROVED? WHAT WOULD BE THE PERCENTAGE FOR FY91 IF THE PROPOSED FARE INCREASE IS NOT APPROVED? HOW MUCH ADDITIONAL REVENUE WOULD BE REQUIRED FOR FY91 IF THE PROPOSED FARE INCREASE IS NOT APPROVED?**

A. As of the end of March, farebox revenues were covering 38% of CTS operating expenses. That percentage is anticipated to grow to 40% by the end of June based on past experience. For FY91, the CTS farebox is projected to cover 39% of costs assuming the fare increase is approved. Without a fare increase, that percentage drops to 37%. Revenue anticipated in FY91 from the proposed fare increase amounts to $541,000.

Q. **WHY DID WE DISCONTINUE FUNDING THE ARMY NATIONAL GUARD?**

A. In FY88, Council eliminated funding for several outside agencies including the Army National Guard. Funds received from the City had been used for daily operating costs and facility maintenance expenses.

Q. WHAT HAS BEEN A FIVE-YEAR HISTORY OF RATIO OF GENERAL GOVERNMENT OPERATING BUDGET TO GENERAL GOVERNMENT CAPITAL BUDGET?

A.

Year	Operating Budget	Capital Budget	Percent
1987	$143 m	$33 m	23%
1988	$157	$48	31%
1989	$160	$62	39%
1990	$175	$81	46%
1991	$180	$83	46%

Q. IN THE CIP, STORM DRAINAGE PROGRAM, WHERE DOES THE REPLACEMENT/WIDENING OF THE CULVERT AND BRIDGE AT BRIAR CREEK AND COUNTRY CLUB DRIVE RANK ON THE PRIORITY LIST? WILL IT BE FUNDED IN FY91?

A. The culvert/bridge replacement list currently includes eleven projects, but does not include the bridge at Briar Creek and Country Club Drive. The Briar Creek bridge will not be funded in FY91; evaluations of the bridge, however, will be conducted by the Engineering Department.

NOTE: On page 12 in the chart "Operating Budget By Fund", the General Revenue Sharing for FY92 should read $) not $19 million.

Q **WHAT RESULTS HAVE BEEN PRODUCED BY THE POLICE ENFORCEMENT ASPECT OF THE CUTRATE PROGRAM?**

A CUTRATE POLICE ENFORCEMENT STATISTICS/RESULTS FOR JULY 1 1989 THROUGH MAY 10, 1990

Officers worked 43 different intersections in Charlotte Intersections are chosen based on CDOT's 'worst 40' list Officers were "on-site" at these intersections for a total of 1,998 three-hour-minimum shifts Total hours worked were 9 340

Officers wrote 1 857 citations (an average of 1 citation for every 5 hours worked) 90% of which were for illegal turns and running red lights

Officers made 17 arrests

- 1 Possession of Illegal Drugs
- 6 Outstanding Warrants
- 7 Driving with Revoked License
- 2 Driving While Impaired
- 1 Housebreaking (stopped for CUTRATE violation was escaping from break-in officer was shot during confrontation)

Q **FOR THE HELICOPTER UNIT, WHAT ARE THE TARGETED AREAS OF CRIME?**

A Part I offenses comprised of Home Break-ins and Larcenies Store Break-ins and Larcenies, Armed Robberies and Auto Larcenies are the Helicopter Unit's targeted crime areas

Q **WERE THE HELICOPTER UNIT'S OBJECTIVES MET?**

A The helicopter unit's objective to reduce Part I offenses (above) by at least 15% in at least 75% of the aerial plans was met for FY89 and the eight months ended February 1990 for FY90 as follows

	FY89- Final	FY90- Eight Mo. Report
# of Aerial Plans Flown	31	21
% Resulting in at least 15% reduction in Part I Offenses	93%	90%

Q **HOW IS THE HELICOPTER'S PERFORMANCE MEASURED TO DETERMINE OBJECTIVES' ACHIEVEMENT?**

A The Crime Analysis Bureau produces monthly maps of areas of criminal activity showing type and number of offenses The Helicopter Unit makes aerial plans from these maps After a month of aerial "patrol" in the plan area the maps are checked again to see how many crimes still occurred in the plan area It is from this comparison that the statistics are compiled

The Crime Analysis Bureau also produces similar reports for street patrol units and achieves similar results It would be difficult to determine whether street patrol units could achieve similar results as the helicopter using the same crime analysis reports

Q **WOULD FUNDS SPENT ON THE HELICOPTER UNIT PRODUCE GREATER, THE SAME, OR LESSER CRIME REDUCTION IF SPENT ON ALTERNATIVE MEASURES SUCH AS STREET PATROLS?**

A It would be difficult to say whether the funds used for the Helicopter would be more effectively spent on field patrol units since the Helicopter and field units serve different functions The Helicopter is an urban crime fighting tool which is valuable in patrolling an area where a high level of patterned criminal activity has occurred tracking suspects checking building roofs at night and providing aerial patrol of special events and major traffic accident sites

Q. WHAT HAS HAPPENED TO THE $17 MILLION IN SERVICE LEVEL CHANGES REQUESTED LAST YEAR FOR THE FY90-FY91 TWO-YEAR BUDGET?

A. Attached is the list of service level changes by status. In some cases, the actual approval may have been different from the request. But if the intent was met, the item is listed under approved.

FUNDED SERVICE LEVEL CHANGES

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
Police/Fire/ Park Rangers	Convert to 800 Megahertz radio system	$ 6,900,000
Police	Add 22 Officers in FY90 and 37 in FY91 for workload	695,458 1,174,508
	Add two Officers in Felony Investigations	77,600
	Add Assets Forfeiture Specialist in Vice and Narcotics	23,000
	Add five Radio Dispatchers in both years	98,560 97,470
	Add three School Resource Officers	142,728
Operations	Provide start-up costs for yard waste recycling/mulch program; add positions in FY90	986,572 508,427
	Convert 27 temporary positions in Sanitation for trash collection to permanent	300,000
	Convert two temporary Bulky Trash Crews to permanent crews	29,420
	Fund innovative methods for a "Cleaner City" program	100,000
	Purchase trucks for curbside Recycling Program	1,700,000
General Serv./ Equipment Ser.	Add Mechanic for regular ROW mowing program	21,265
	Add Fleet Manager position	27,380
	Add Assistant Superintendent for Technical Services in Equipment Services	31,762
	Replace or enhance automated fleet management system	200,000

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
General Serv./ Equipment Serv.	Implement expanded preventive maintenance program	$ 100,000
General Serv./ Administration	Add Telephone System Analyst and Telephone Technician	0
	Add Administrative Officer	27,421
Fire	Add two permanent part-time telecommunicators	20,088
	Add Auto Mechanic for fire apparatus maintenance	21,274
	Continue implementation of Fire Information Rapid Exchange	134,331
	Add one Training Captain for the Training Division	35,256
Employment & Training	Add Human Service Assistant for On-The-Job Training Program	0
	Add Human Service Assistant to supervise and coordinate summer program	0
Parks	Open York Road/Renaissance Athletic Complex	59,165
	Add six Park Rangers	106,352 53,176
	Add one dispatcher for Park Rangers	13,985
	Add maintenance crews for York Road/ Renaissance Park	194,150
	Add maintenance crews at Reedy Creek Park	53,925
	Add maintenance workers for new ROW maintenance and landscaped areas	88,361

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
Parks (Cont.)	Add crew for water system maintenance in parks	$ 82,844
	Add sapling maintenance crew	89,857
	Increase hours at York Road/Renaissance Tennis Complex	13,927
Engineering	Add Real Estate Technicians to provide technical research capabilities	0
	Add Civil Engineer and Contract Estimator for preparation of professional and construction contracts	0
	Add Accountant to assist in maintenance of job costing system and CIP cost estimates	0
General Serv./ Radio	Add Electronic Technician	26,480
General Serv./ Central Serv.	Add Storekeeper for inventory control	15,614
Personnel	Add resources for training	40,000
PS&I	Implement Print Shop Five-Year Plan to produce 90% of City print jobs "in-house"	0
MIS	Purchase mainframe terminal devices	65,354
	Purchase hardware and software upgrades for existing personal computers	20,250
	Purchase additional microcomputers	100,000
	Purchase special application software	23,100

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
MIS (Cont.)	Continue purchase of mainframe software	$ 24,360
	Continue development of Geographic Information System (GIS)	60,000
Mayor/Council	Add Administrative Secretary	20,000
Non-Departmental	Provide special, intensive services in target neighborhoods (Belmont Task Force)	250,000
	TOTAL APPROVED SERVICE LEVEL CHANGES	$14,853,420

UNFUNDED SERVICE LEVEL CHANGES

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
Police	Add three Youth Investigators	$ 116,790
	Add one Officer for Recruitment	26,130
	Add five Officers to Felony Investigations	193,850
	Make five temporary Dispatchers permanent	96,920
	Add six Dispatchers, five Records Clerks, one Crime Analyst, and one Police Investigative Technician	269,033
Finance	Develop automated accounts receivable systems for Finance and Airport	90,000
Parks	Add clerical assistance for Recreation and Park Operations	36,360
	Add Reservationist	13,208
	Make temporary grounds maintenance crew permanent	18,462
	Add CIP Coordinator	25,336
	Add Interns for tree census and horticulture program	29,197
	Expand street tree program	300,000
	Staff Reedy Creek Nature Center	90,115
	Contract large paint jobs	125,000
	Upgrade ROW mowing and intersection maintenance ("Cleaner City" program)	767,981
Mint Museum	Add Painter and clerical assistance	26,931

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
Transportation	Add clerical for Electronic Systems, and Planning	$ 21,012
	Increase permanent part-time Traffic Counter to full-time	4,212
	Add cellular telephones	17,600
	Add Uptown radio information station	17,041
General Serv.	Separate Telecommunications and Energy as two divisions	49,190
	Add Assistant Director position	51,255
	Add clerical support for Fleet Manager	16,843
	Expand roof maintenance program	33,484
	Expand CMGC Building Maintenance Program	50,095
	Add administrative support for Cable TV	22,406
	Add Telephone System Supervisor and Telephone Technician	39,381
	Add Auto Parts Technician	15,854
	Add Electronics Technician for phone system and microwave maintenance	21,850
	Add Administrative Officer and Maintenance Mechanic to coordinate events at CMGC	43,370
	Add clerical support for CMGC operations	14,989
Community Improvement	Add Community Improvement Inspector for Abandoned Vehicle Ordinance Enforcement	27,571
Planning	Add Planner I for Art Program	25,750
City Clerk	Make permanent part-time Office Assistant full-time	5,049

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
Attorney	Add Attorney for code enforcement	$ 27,834
Personnel	Add part-time Personnel Assistant for employee relation program	14,624
	Add part-time clerical for employee medical services	8,840
Engineering	Add a Drafting Technician to Survey Division	0
	Add Administrative Officer for Contracts Division	0
	Add Civil Engineer III for administration of project management	0
	Add Construction Inspector in Contracts Division	0
Purchasing	Add clerical support	20,711
	Add Laborer in warehouse	14,157
Community Development	Increase General Fund support by value of increased tax base generated by Community Development rehabilitated loans	197,085
Fire	Add clerical assistance for Auto Maintenance Shop, Arson Investigations, and Administration	18,304
	Make part-time Equipment Technician full-time	5,926
	Add an Auto Mechanic	19,504
	Add Firefighter Engineer	34,452
	Add Fire Inspector for education program	34,447

DEPARTMENT/ DIVISION	SERVICE LEVEL CHANGES	COST
Fire (Cont)	Add Fire Plan Examiner position	$ 36,651
	Lease new pagers	7,200
MIS	Over the Counter Payment System	90,240
	System, Programmer and Support staff	95,020
	Mainframe equipment for Police District Officers	24,159
	Property Appraisal System	97,896
	TOTAL UNFUNDED SERVICE LEVEL CHANGES	$3,449,315

Touche Ross - January 1987

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1.0 ORGANIZATIONAL ANALYSIS

PARK RANGER DIVISION
(continued)

Areas Covered	Observations (Implications)	Recommendations
Interdepartmental Dependencies	- The Park Ranger Division utilizes the Police Department services as follows: . Patrolling the park during off shift hours of 1:45 AM to 7:15 AM . Training of new park rangers . Assisting with emergencies in the parks - Since the park rangers perform many tasks that are similar to the Police Department, it may be appropriate to consider merging the Park Ranger Division into the Police Department. Before this can be resolved, several key issues must be addressed: . What duties do the park rangers perform that could not be transferred and, therefore, would have to be performed by other Park Department personnel? For example: .. turning off and turning on ballfield lights .. receiving and depositing daily receipts	- The current division of responsibility between the police and park rangers should be retained with the exception of shifting responsiblity for small park patrols to the Police Department. The law enforcement responsibilities of the park rangers is a small percentage of their overall duties. Shifting the reporting relationship of the park rangers from Park and Recreation to the Police Department would change the nature and focus of this organization significantly - Among the 5 cities contacted, the Park Ranger Division was separate from the Police Department. In one instance, the Park Ranger Division was in the process of being moved under the Police Department in anticipation of saving manpower

1.0 ORGANIZATIONAL ANALYSIS

PARK RANGER DIVISION
(continued)

Areas Covered	Observations (Implications)	Recommendations
Interdepartmental Dependencies (continued)	.. opening and closing of parks .. locking and unlocking of restrooms .. coordination of special events .. investigation of complaints against Parks and Recreation employees . Would the individuals assigned to the park rangers' duties continue to provide sufficient attention and coverage to the parks if under the Police Department, or would they be pulled off to help in "higher priority" areas? . How would the transfer of responsibilities affect the productivity of the park rangers? . What would be the net cost impact of the change? . How would if affect the service levels provided by the park rangers?	

1.0 ORGANIZATIONAL ANALYSIS

PARK RANGER DIVISION
(continued)

Areas Covered	Observations (Implications)	Recommendations
Seasonality of Work	- The workload of the Park Ranger Division is seasonal. It is estimated that the workload doubles during the summer season. However, there is no corresponding variation in staffing through the hiring of temporaries or other means of meeting the seasonal demands. As a result, off-duty police officers and park rangers work overtime to cover the special events - Since variations in workload are not met through hiring of temporaries or through other means, one of the following must occur: . Coverage is reduced during high demand periods resulting in inconsistent service levels among different times of the year . Excessive work hours are required of existing staff to help meet the additional demand	- In addition to overtime, consider managing the seasonality in one of four ways: . Reduced number of parks visited . Reduced vacations and increased weekend duty for full-time officers during heavy seasonal demand . Part-time park rangers . Volunteer programs (non-paid reserves) - The use of part-time park rangers to cover seasonal demand and reduce costs has the following disadvantages: . 500 hours of training is required plus they must qualify on the firing range . The part-time people are unable to stay current with changes in the laws . There is a large investment in training and equipment with little commitment on the part of the individual

1.0 ORGANIZATIONAL ANALYSIS

PARK RANGER DIVISION
(continued)

Areas Covered	Observations (Implications)	Recommendations
Seasonality of Work (continued)		. Part-time people may be unwilling to enforce the laws due to court time required that may conflict with their other job commitments
Overtime	- In fiscal year 1986, the overtime budget was exceeded by 100%. This represents an annual overtime rate of 15% for each park ranger. Since most of the overtime occurs during the summer season, the overtime rate during the summer is substantially higher. The annual overtime hours was approximately as follows for fiscal year 1986:	- Overtime will always be required of park rangers due to the seasonality of their workload and the difficulty in hiring qualified seasonal rangers. However, the amount of overtime should be more effectively managed. Targeted overtime levels should be determined by season and the effectiveness of meeting these targets (goals) should be measured. When the goals cannot be successfully met, additional hires should be considered or the approaches outlined in the seasonality of workload considered.

	Overtime Hours	
	Park Rangers	Police
Special Events	941	451
Regular O/T	3,194	
	4,135	
Overtime Hours/ Park Rangers	243	

Prepared Fall 1984

File

TASK FORCE SUMMARY

The City Manager's Office requested Budget and Evaluation to organize a Task Force and review the function and organization of the Airport Security Division and the Park Rangers Division. The members of the Task Force included: Pam Syfert and Vi Alexander, Budget and Evaluation; Chief Mack Vines, Police; William Wilder, Personnel; Marvin Billups, Parks and Recreation; and Josh Birmingham, Airport.

The attached report details information concerning the "mission" and organizational structure of each division, the Task Force's discussion of alternatives, and the conclusions and recommendations of the Task Force. Chief Vines does not concur with a majority of the conclusions and recommendations of the Task Force and his comments are also attached.

Briefly, the Task Force, with the exception of Chief Vines, concludes that although the need exists for better coordination with the Charlotte Police Department, there are no identifiable problems with the current structures in Parks and Recreation and Airport that are serious enough to justify organizational changes. The Task Force recommends the Park Rangers and Airport Security Officers continue to be maintained within their current structures.

Chief Vines concludes that the duplication of security functions is inefficient and could be corrected if there was only one law enforcement agency within City government.

Two options remain:

1) Maintain the current organizational structures for the Airport Security Officers and Park Rangers; or

2) Transfer the law enforcement and security functions of Airport and/or the Parks and Recreation Department to the Charlotte Police Department.

The Task Force foresees additional costs associated with the second option. Both Parks and Recreation and Airport will require additional personnel to handle the non-law enforcement duties now performed by the Park Rangers and Airport Security Officers.

FY91

BENCHMARK ALTERNATIVE TAX OPTIONS

FY91
BENCHMARK ALTERNATIVE TAX OPTIONS

Prepared May 1990
Budget and Evaluation

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INTRODUCTION

The Mayor and City Council requested specifics on the four areas outlined in the alternative benchmark budget option found on pages 15 through 18 of your operating budget notebook. Those four areas are Customer Service, Criminal Justice, Neighborhood Focus and Workload.

On the following pages is an outline of these areas with more specific programs, descriptions and costs. The proposal totals $5.1 million and 92 positions. Only those programs which could be justified are included in these pages. The programs outlined were derived from previous departmental requests which could not be funded, new programs suggested to address specific needs, changes (such as automation) to address organizational needs, and areas that the Manager and his staff instinctively felt were in need of resources. The new programs outlined here are not presented in priority order.

As discussed before, the conflict between the benchmark and the stable tax rate policies is at the core of the decision-making process that guides discussion of this package.

SUMMARY

CUSTOMER SERVICE

	Description	Positions	Budget	Page
1.	Create a Customer Service Center Develop a City-wide system for answering questions, handling complaints and providing general information. First year - development; second year - implementation.	2	$ 240,204	9
2.	Employment and Training Services for Housing Program Participants Provide 100 additional training slots and support services for participants in various, City-supported housing programs.	1	175,000	11
3.	Additional Employee Training Provide additional funds for employee training with emphasis on City-wide customer service training.	0	93,200	12

CRIMINAL JUSTICE/ANTI-DRUG INITIATIVES

4.	Citizens Criminal Justice Commission Provide 50% of funding for staffing the continuation of the Citizens Criminal Justice Commission.	0	49,000	14
5.	Charlotte/Mecklenburg Drug and Alcohol Commission Provide funding to implement the Commission recommendations in areas of family, religion, schools, treatment, community awareness, workplace, criminal justice and law enforcement.	0	100,000	15
6.	Drug Abuse Resistance Education (DARE) Add two Police Officers to expand drug education programs to all sixth grade students in Charlotte.	2	66,693	16

CRIMINAL JUSTICE/ANTI-DRUG INITIATIVES (Cont)

	Description	Positions	Budget	Page
7.	School Resource Officers Add seven Police Officers and reduce the number of schools assigned to each Officer from 13 to 5; spend an average of 32 hours per week in each senior and junior high school.	7	$ 233,422	17
8.	Police Athletic League Expand program to communities not currently served by PAL; serve additional 200 children who have been turned away due to lack of staff.	4	119,286	18
9.	Housing Authority - Safe Neighborhood Awareness Program Expand current SNAP program to remaining large Housing Authority projects not currently served: Belvedere Homes; Southside Homes; and, Dillehay Courts.	0	100,000	19
10.	Street Interdiction Unit Provide a special unit for each patrol bureau to target illegal drug activities through saturation patrols; investigating citizen complaints; identification of locations where drug sales and use occur, etc.	30	1,402,679	20
11.	Airport Drug Dog and Handler Expand Airport drug interdiction program to two shifts and occasional use at bus and train stations.	1	61,712	21
12.	District Attorney's Office Liaison Officer Add Police officer to assist District Attorney's Office with investigative work.	1	33,346	22
13.	Criminalist II for Crime Lab Provide additional staff for analyzing drug evidence, testifying in court, making educational presentations.	1	39,983	23

AUTOMATION/WORKLOAD/RESEARCH/RESPONSE TIME

	Description	Positions	Budget	Page
14.	Additional Programming and Analyst Staff Add positions to respond to backlog of requests for automated systems and enhancements.	6	$ 262,100	25
15.	Computer Equipment and Software Purchase additional hardware and software to replace manual record keeping systems with automated systems.	0	150,000	26
16.	Accounting Receivables System Develop and implement an automated accounts receivable system for better control of receivables and collections.	0	90,000	27
17.	Automated Purchasing System Add position to provide management expertise of the system and supervision of day-to-day operations.	1	51,009	28
18.	Linkage of Solid Waste Data Base Add a local area computer network to allow five divisions of Solid Waste Service to share common data base.	0	36,400	29
19.	Sanitation Truck Radio Link Add radios to Sanitation trucks to respond to missed pick-ups, etc.	0	70,195	30
20.	Police Clerical Support Add one clerical position to expedite work in Youth Services Bureau.	1	22,569	31
21.	General Services Clerical Support Add clerical support for cable television administration and handling citizen cable-related requests.	1	22,569	32
22.	City Clerk Clerical Support Increase permanent, part-time position to full-time for transcribing of Council minutes and general correspondence.	1	5,317	33

AUTOMATION/WORKLOAD/RESEARCH/RESPONSE TIME (Cont)

	Description	Positions	Budget	Page
23.	Fire Captain for Administrative Workload Add a position to assist in coordinating information systems, smoke detector program and new facility construction inspections.	1	$ 45,724	34
24.	Recreation Clerical Support Add clerical support for general workload; currently one clerical position supports 21 staff.	1	20,988	35
25.	Add Three Positions for DOT Public Services Division Respond to citizen requests concerning street lights, block closings, construction street closings and sight obstructions.	3	92,159	36
26.	Centralized Distribution of Work Clothing Add positions for ordering, fitting, issuing and maintaining records concerning distribution of work clothing.	2	45,525	37
27.	Planner II - Intergovernmental Relations Provide support for regional projects, liaison planning with other area agencies, research and planning for six Mecklenburg Towns.	1	42,580	38
28.	Updating Planning and Zoning Maps Add Drafting Technician to assist in converting all official zoning and planning base maps to computerized system.	1	27,375	39
29.	Budget and Evaluation Research Staff Add analysis and research staff to support City Manager and City Council.	1	34,131	40
30.	Foot Patrols in Uptown Area Increase Police visibility in Uptown area by adding first and second shift foot patrols.	8	229,397	41

AUTOMATION/WORKLOAD/RESEARCH/RESPONSE TIME (Cont)

	Description	Positions	Budget	Page
31.	Special Services Administration Support Improve response time to citizen requests for bulky item pick-up and U-Haul-It program.	2	$ 40,640	42

NEIGHBORHOOD FOCUS

32.	Expanded Belmont Plan Approach Expand Belmont Program concept to include two additional neighborhoods every two years.	10	609,079	44
33.	Solid Waste Public Information Program Design and implement program to educate citizens on operation of Solid Waste Services Department and services offered.	0	75,000	48
34.	Gateway Beautification Program Provide funding for plantings and maintenance along major roadways leading into the City.	3	288,361	49
35.	Clean City Program Provide funding for experimental programs to enhance cleanliness of the City. This project was delayed from FY90 due to Hurricane Hugo.	0	100,000	50

CUSTOMER SERVICE

These proposals would increase customer service and responsiveness.

Proposal	Cost
1. Customer Service Center	$240,204
2. Employment and Training for Housing Program Participants	175,000
3. Additional Employee Training	93,200
Total	$508,404

DEPARTMENT: Public Service and Information

CATEGORY: Customer Service

TITLE: Create A Customer Service Center

		First Year Development	Second Year Development
BUDGET:	Number of Positions	2	13
	Personnel Costs	$ 49,704	$294,950
	Operating Costs	117,000	68,228
	Capital Costs	73,500	0
	Total	$240,204	$363,178

DESCRIPTION: This proposal adds a Customer Service Coordinator and Systems Analyst to develop a Centralized Customer Service Center.

This proposal is for the development of a City-wide Centralized Customer Service Center which would provide one phone number to provide direct answers to questions about City services, policies, ordinance, etc. using an automated data base; to take complaints about City services directly from citizens, pass complaints on to appropriate departments (using automated systems) and to track responses back to citizens, resolution of complaints and customer satisfaction with the response; to research questions citizens have concerning City government and provide responses directly or to transmit requests to appropriate department and track the response back to citizens. In the last case, the response would be entered into the automated data base so that any subsequent citizen inquiries for the same information could be given directly to the citizen by the Customer Service Center using the automated data base.

There is a two-fold benefit to the use of a centralized system:

1. The citizens do not have to be passed from one department to another, trying to get the answer to questions or to find out who is in charge of a specific service--the Customer Service section will either have the answer or find the answer;

DESCRIPTION (CONTINUED):

2. The system will generate information concerning which services receive the most requests, complaints or questions and monitor the timeliness of departmental responses to the customer demands. Currently, the information is fragmented and inconsistently maintained so that it is nearly impossible to draw generalizations or conclusions concerning relative needs among services.

The Customer Service Center will replace the telephone service portion of the City/County Action Line. As a City/County funded program, it would require discussions with the County to determine whether they want to join the City in the Customer Service Center and share proportionately in the cost or for the Customer Service Center to continue the Action Line level of service for County agencies at a cost similar to the current Action Line expense (County pays for one person and 50% of the telephone expenses).

IMPLEMENTATION DATE:

September 1, 1990 - April 1, 1991	System Development and Start-Up
April 1, 1991 - June 30, 1991	Test System and Build Data Base
July 1, 1991	Full Implementation

DEPARTMENT: Employment and Training

CATEGORY: Job Training Increases

TITLE: Employment and Training Services for Housing Program Participants

BUDGET:

Number of Positions	1
Personnel Costs	$ 26,616
Operating Costs	146,384
Capital Costs	2,000
Total	$175,000

DESCRIPTION: Federal employment and training revenues are projected to decrease by 17% in FY91. Approximately 365 Occupational Skills and Basic Education Training slots will be demanded to serve low-income clients of the City's community development programs: CHAPP (25), Belmont Neighborhood (60), Relocation (80), and Charlotte Housing Authority Programs: Stepping Stone (100), and Gateway (100). Currently, there are 290 slots available. Based upon anticipated turnover, 259 slots will become available during FY91, creating a need for 106.

These funds will provide an additional General Fund support to meet increased demands to coordinate Employment and Training services with existing housing programs, maintaining the holistic service delivery approach. The coordination effort will be accomodated through the creation of 100 additional training slots and support services.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To give priority for employment and training service to participants of all of the City of Charlotte Housing Authority Housing Programs including CHAPP, Belmont, Relocation, Stepping Stone and Gateway.

DEPARTMENT: Non-Departmental

CATEGORY: Training

TITLE: Request for Additional Funding for Employee Training

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	$93,200
Capital Costs	0
Total	$93,200

DESCRIPTION: The City currently spends $103 per employee for training. Increased funding would provide an additional $25 per employee for a total of $128 per employee. A survey of comparable cities was conducted and the results are as follows:

The Budget and Evaluation Department contacted ten cities to determine the dollar amount per employee they will spend on training for FY91. The ten cities contracted were: Winston-Salem, Raleigh, Greensboro, Durham, Fayetteville, Richmond, Virginia Beach, Birmingham, Tampa, and Phoenix. Of the ten cities contacted, only Greensboro, Fayetteville, Durham, Virginia Beach and Phoenix responded.

The results of our survey show that Charlotte budgets considerably less than the five cities responding:

Greensboro	$212 per employee
Durham	$195 per employee
Fayetteville	$188 per employee
Phoenix	$120 per employee
Virginia Beach	$107 per employee
Charlotte	**$103 per employee**

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To increase productivity and effectiveness of City employees through increased skills and developmental training.

CRIMINAL JUSTICE/ANTI-DRUG INITIATIVES

These proposals would enhance prevention and enforcement activities.

	Proposal	Cost
1.	Citizens' Criminal Justice Commission	$ 49,000
2.	Charlotte-Mecklenburg Drug and Alcohol Commission	100,000
3.	Drug Abuse Resistance Education (DARE)	66,693
4.	School Resource Officers	233,422
5.	Police Athletic League (PAL)	119,286
6.	Safe Neighborhood Awareness Program (SNAP)	100,000
7.	Street Interdiction Unit	1,402,679
8.	Airport Drug Dog and Handler	61,712
9.	District Attorney's Office Liaison Officer	33,346
10.	Crime Lab - Additional Criminalist II	39,983
	Total	$2,206,121

DEPARTMENT: N/A

CATEGORY: Planning

TITLE: Citizens' Criminal Justice Commission

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	$49,000
Capital Costs	0
Total	$49,000

DESCRIPTION: The County Strategic Planning Committee recommends the continuation of the Citizens' Criminal Justice Commission under the administration of the County. The Commission has five members appointed by the County Commission Chair, the Mayor, and the Chair of the Mecklenburg Delegation.

The Commission will present a proposal for staffing of one and one-half positions and a budget of $97,292 for FY91. The City may be asked to fund 50% of the program's cost.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: The Commission's charge includes review of the various planning reports and recommendations, monitoring and oversight of criminal justice system activities, and participation in short- and long-term objectives and plans for the system.

DEPARTMENT: N/A

CATEGORY: Planning

TITLE: Charlotte/Mecklenburg Drug and Alcohol Commission

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	$100,000
Capital Costs	0
Total	$100,000

DESCRIPTION: The Charlotte/Mecklenburg Drug and Alcohol Commission was appointed jointly by the City of Charlotte, Mecklenburg County and United Way. The Commission's report will be released in September 1990 and will include recommendations in the following areas: family, religion, schools, universities and education, treatment, community awareness, workplace, and criminal justice and law enforcement.

IMPLEMENTATION DATE: September 1990

OBJECTIVE: The $100,000 will allow the City's participation in implementation of the Commission's recommendations this fall.

DEPARTMENT: Police

CATEGORY: Prevention

TITLE: Drug Abuse Resistance Education (DARE)

BUDGET:

Number of Positions	2
Personnel Costs	$56,609
Operating Costs	3,300
Capital Costs	6,784
Total	$66,693

DESCRIPTION: Education of young people on the alternatives to drugs shortly before they enter junior high school and the typical age of onset for drug use; establishes a positive relationship between the Police and young people; makes a positive contribution to reducing the demand for drugs.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To provide drug abuse resistance education to all sixth grade students enrolled in public, private, and middle schools within the boundaries of the City of Charlotte.

DEPARTMENT: Police

CATEGORY: Prevention

TITLE: School Resource Officers

BUDGET:

Number of Positions	7
Personnel Costs	$198,128
Operating Costs	11,550
Capital Costs	23,744
Total	$233,422

DESCRIPTION: First responders to any incidents in schools unless an emergency. Each Officer has fixed school assignments and is known well by administrative personnel and students at those schools. Present drug and safety programs to students and interact informally with students to build rapport and develop information on student concerns or involvement in criminal activity. Attend after-school functions and work closely with faculty and PTA. The current staffing level (10) requires each Officer to have a 13 school workload. This request decreases the workload to an average of five schools each. Officers spend an average of 80% of their time in the higher grade schools. With the seven additional Officers, an Officer would be present at each high school and junior high school an average of 32 hours per week.

IMPLEMENTATION DATE: August 1, 1990

OBJECTIVE: To provide high visibility of Police Officer to students of all schools within the boundaries of the City of Charlotte.

DEPARTMENT: Police

CATEGORY: Prevention

TITLE: Police Athletic League (PAL)

BUDGET:

Number of Positions	4
Personnel Costs	$ 89,500
Operating Costs	12,786
Capital Costs	17,000
Total	$119,286

DESCRIPTION: Request brings total positions to 8, comprised of 1 Sergeant (Program Director), 1 Officer, 2 Recreation Specialists, and 4 Office Assistants. Would allow expansion of program into communities currently not served by PAL such as Griertown, Cherry, and Enderly Park. Currently 200 unrecruited children are turned away annually. The additional staffing would allow these children and more to be served.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To secure volunteer assistance from at least 3% of the Police Department's sworn personnel. To secure volunteer assistance of civilians in numbers at least equal to the number of Police volunteers.

DEPARTMENT: Charlotte Housing Authority

CATEGORY: Prevention

TITLE: Charlotte Housing Authority's Safe Neighborhood Awareness Program (SNAP)

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	$100,000
Capital Costs	0
Total	$100,000

DESCRIPTION: Charlotte Housing Authority (CHA) currently provides crime prevention efforts in five of CHA's largest communities. With additional assistance from the City of Charlotte, CHA would be able to extend these efforts to the three remaining large communities.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To implement and administer drug prevention and education programs. To provide in-community drug abuser outpatient treatment programs.

DEPARTMENT: Police

CATEGORY: Enforcement

TITLE: Street Interdiction Unit

BUDGET:

Number of Positions	30
Personnel Costs	$ 943,995
Operating Costs	46,356
Capital Costs	412,328
Total	$1,402,679

DESCRIPTION: Includes 24 Officers, 3 Sergeants, 1 Captain, 1 Crime Analyst, and 1 Office Assistant III. Provides enforcement and deterrent activities aimed at reducing the incidence of street drug sales. Duties will include: saturation patrol of areas with active street drug sales; investigation of citizen complaints; and identification of locations, including abondoned buildings, where drug sales and use occur. The Unit will interface with Vice and Narcotics, Patrol, and Felony Investigations, with many of the links being made through information generated by the Crime Analyst. The Analyst will assist in identifying drug suspects who are involved in other criminal activity, maintain an extensive computerized data base on drugs and related crime, and will generate information used in the deploymnet of the Street Drug Unit.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Quantifiable statistics such as:

- Number of arrests for possesion of illegal drugs
- Number of arrests for drug trafficking
- Number of street drug campaigns (buys/busts/stings)
- Number of suspects developed by Crime Analyst
- Response/resolution of citizen complaints

DEPARTMENT: Police

CATEGORY: Enforcement

TITLE: Airport Drug Dog and Handler (Officer)

BUDGET:

Number of Positions	1
Personnel Costs	$28,304
Operating Costs	8,570
Capital Costs	24,838
Total	$61,712

DESCRIPTION: Allows successful Airport Drug Interdiction Program to be extended to two shifts; allows for occasional use of drug dogs at bus and train stations.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To search 5% of baggage, luggage, and freight at the Airport. To search international flights as assigned. To be availalbe eight hours per day with rotating day/ evening shifts.

DEPARTMENT: Police

CATEGORY: Enforcement

TITLE: District Attorney's Office Liaison Officer

BUDGET:

Number of Positions	1
Personnel Costs	$28,304
Operating Costs	1,650
Capital Costs	3,392
Total	$33,346

DESCRIPTION: Provides assistance to the District Attorney's Office with investigative work. Allows District Attorney to concentrate on prosecuting cases, instead of conducting investigations. Facilitates the working relationship between the Police Department and the District Attorney's Office.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Qualitative measures include prioritizing/screening of misdemeanor cases; locating/questioning witnesses and providing them for testimony; special assignments; and liaison between the District Attorney and the Police Department on special cases.

DEPARTMENT: Police

CATEGORY: Enforcement

TITLE: Crime Lab - Additional Criminalist II

BUDGET:

Number of Positions	1
Personnel Costs	$39,827
Operating Costs	156
Capital Costs	0
Total	$39,983

DESCRIPTION: Provides additional staff to maintain its "turnaround time" objectives despite the growth amount of drug evidence submitted for analysis. Provides additional staff to testify in court and make educational presentations.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Qualitative measures:

- To return chemical examination and analysis results to the District Attorney's Office within 15 days prior to the defendant's first appearance in court.
- Number of cases closed based on the court testimony of Criminalist versus the number of cases continued or dismissed due to inaccurate or incomplete analysis.

AUTOMATION/WORKLOAD/RESEARCH/RESONSE TIME

These proposals would enhance productivity and accuracy in City operations through automation of manual recordkeeping, data processing and would assist in responding to growing and changing workloads.

	Proposal	Cost
1.	Programming and Analyst Staff to Respond to Department Requests	$ 262,100
2.	Computer Equipment and Software to Enhance City Operations	150,000
3.	Accounts Receivable System	90,000
4.	Automated Purchasing and Daily Operations Supervisor	51,009
5.	Linkage of Solid Waste Data Bases	36,400
6.	Sanitation Trucks Radio Link	70,195
7.	Police Clerical Support	22,569
8.	General Services Clerical Support	22,569
9.	City Clerk Clerical Support	5,317
10.	Fire Captain for Workload and Career Development	45,724
11.	Recreation Clerical Support	20,988
12.	Transportation Public Service Positions	92,159
13.	Centralized Clothing Distribution	45,525
14.	Planner for Intergovernmental Relations	42,580
15.	Drafting Technician for Update of Maps	27,375
16.	Budget and Evaluation Staff	34,131
17.	Police Foot Patrols in Downtown Area	229,397
18.	Special Services Administrative Support	40,640
	Total	$1,288,678

DEPARTMENT: Municipal Information Systems

CATEGORY: Automation/Workload

TITLE: Addition of Programming and Analyst Staff to Respond to Department Requests

BUDGET:

Number of Positions	6
Personnel Costs	$220,500
Operating Costs	2,000
Capital Costs	39,600
Total	$262,100

DESCRIPTION: MIS currently has a backlog of requests for services from user departments. To respond to the backlog in a single year would require the addition of 14 full-time positions. Five additional positions are proposed to incrementally respond to the backlog and to provide supervision. Example system requests include:

- Customer Service Center
- Police Property System Enhancement
- DOT Labor Cost System Enhancement for Materials and Crew Data
- CMUD Emergency Repair Monitoring System
- Sanitation GIS Routing System

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Develop new computer-based systems and enhance existing systems to improve productivity.

DEPARTMENT: Municipal Information Systems

CATEGORY: Automation/Research/Response Time/Workload

TITLE: Acquisition of Computer Equipment and Software to Enhance City Operations

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	0
Capital Costs	$150,000
Total	$150,000

DESCRIPTION: For the past several years, MIS has recommended the replacement of manual information systems with automated systems to enhance productivity in department operations. Microcomputer or mainframe linking equipment and software are purchases for implementation. MIS evaluates and prioritizes requests received and recommends implementation of systems as funding will allow. Examples of prior approvals include: (1) additional AS/400 equipment where usage of existing equipment warranted it in Planning and Engineering, (2) a portable microcomputer for Internal Consulting field work, (3) installation of microcomputer equipment for tracking employee relations cases, (4) mainframe equipment for automated payroll and purchasing, and (5) acquisition of Compusketch and Compuscene software for Police operations, etc.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Respond to user requests for data processing systems/equipment to improve productivity.

DEPARTMENT: Finance

CATEGORY: Automation

TITLE: Accounts Receivable System

BUDGET:

Number of Positions	0
Personnel Costs	
Operating Costs	$90,000
Capital Costs	0
Total	$90,000

NOTE: Community Development Block Grant (CDBG) will contribute $40,000 to this purchase. Charlotte-Mecklenburg Utility Department (CMUD) will contribute $4,000, and Airport will contribute $25,000 based on anticipated usage. Cost to the General Fund will be $21,000.

DESCRIPTION: In an effort to better control accounts receivables and to ensure collections, it is recommended that an automated accounts receivable system by developed and implemented. Community Development rehabilitation loans are currently serviced by an outside vendor. Internal servicing of the loans will eliminate an annual CDBG expense of $30,000. Airport and Finance currently maintain two separate sets of books for receivables. Implementation of the automated system will allow Finance to provide information needed by the Airport and will eliminate duplication. CMUD will benefit from the system by having greater assurance of revenue collections.

The expense is for a consultant to set up a receivables system which will interface with our current financial system. No recurring operating costs are anticipated.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Maximize receipt of revenues for City operations and programs.

DEPARTMENT: Purchasing

CATEGORY: Automation

TITLE: Supervision for Automated Purchasing System and Daily Operations

BUDGET:

Number of Positions	1
Personnel Costs	$47,509
Operating Costs	200
Capital Costs	3,300
Total	$51,009

DESCRIPTION: Implementation of the Automated Purchasing System has demonstrated the necessity for management expertise of the system. Increased staff size and volume of purchases has required a restructuring of supervisory roles of the day-to-day operations.

IMPLEMENTATION DATE: September 1, 1990

OBJECTIVE: To fully implement, expand and enhance the automated purchasing system to the end that: (1) 100% of all purchase orders come through the automated system, (2) that 75% of all requisitions become purchase orders, and (3) that reports to evaluate and analyze the system be designed and developed.

DEPARTMENT: Solid Waste Services

CATEGORY: Automation

TITLE: Linkage of Solid Waste Data Bases

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	$ 1,300
Capital Costs	35,000
Total	$36,400

DESCRIPTION: A local area computer newtwork (LAN) would allow the five areas of Solid Waste Services (Sanitation, Special Services, Public Service, Community Improvement and Administrative) to share one common database, rather than recreating virtually the same data five times on independent systems.

IMPLEMENTATIN DATE: October 1, 1990

OBJECTIVE: To develop a comprehensive data base that has complete history of service locations relative to refuse collection and community improvement.

DEPARTMENT: Solid Waste Services

CATEGORY: Workload

TITLE: Sanitation Trucks Radio Link

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	$14,645
Capital Costs	55,550
Total	$70,195

DESCRIPTION: Sanitation trucks currently do not have radios. Therefore, when a service request is recieved, such as a missed pick-up or some other special situation, zone supervisors are radioed in their pick-up trucks and they collect the missed garbage. This limits the quality control the supervisor can do and may delay the correction of complaints determined to be valid.

IMPLEMENTATION DATE: January 1, 1991

DEPARTMENT: Police

CATEGORY: Workload

TITLE: Clerical Support

BUDGET:

Number of Positions	1
Personnel Costs	$21,269
Operating Costs	200
Capital Costs	1,100
Total	$22,569

DESCRIPTION: One clerical position in the Youth Services Bureau handles typing responsibilities for several bureaus, as well as assist with report completion in the Youth Services Bureau. A second position is recommended to relieve workload problems with that position and to expedite work flow in this bureau.

IMPLEMENTATION DATE: July 1, 1990

DEPARTMENT: General Services

CATEGORY: Workload

TITLE: Clerical Support

BUDGET:

Number of Positions	1
Personnel Costs	$21,269
Operating Costs	200
Capital Costs	1,100
Total	$22,569

DESCRIPTION: The cable television administration section of the General Services Department oversees and enforces the City's Cable Television Ordinance. This section also handles citizen's cable-related requests. No clerical support is currently dedicated to the Cable Administrator. Clerical support is provided by one clerical position and supports several independent functions.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To review and evaluate 25% of all cable operator reports within 30 business days of receive (currently 10%).

DEPARTMENT: City Clerk

CATEGORY: Workload

TITLE: Clerical Support

BUDGET:

Number of Positions	1
Personnel Costs	$5,317
Operating Costs	0
Capital Costs	0
Total	$5,317

DESCRIPTION: Increase the hours of a permanent part-time clerical position from part-time to full-time. This position assists with the general correspondence of the office and the transcribing of Council minutes.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Transcribe, edit and distribute minutes of the City Council meeting within 14 working days.

DEPARTMENT: Fire - Administration

CATEGORY: Workload

TITLE: Add Fire Captain for Administrative Workload and Career Development

BUDGET:

Number of Positions	1
Personnel Costs	$44,324
Operating Costs	400
Capital Costs	1,000
Total	$45,724

DESCRIPTION: The Fire Department currently lacks staff to coordinate their complex information systems needs, to coordinate the Smoke Detector Program, and to oversee construction of their facilities. The addition of a Fire Captain position would allow for response to this workload and would also provide an administrative career development opportunity for staff.

IMPLEMENTATION DATE: July 1, 1990

DEPARTMENT: Parks and Recreation - Recreation

CATEGORY: Workload

TITLE: Clerical Support

BUDGET:

Number of Positions	1
Personnel Costs	$19,338
Operating Costs	1,050
Capital Costs	600
Total	$20,988

DESCRIPTION: Recreation has one Office Assistant position which supports 21 staff positions who generate clerical work in the division. An Office Assistant III is needed to supplement the existing clerical staff.

IMPLEMENTATION DATE: July 1, 1990

DEPARTMENT: Department of Transportation

CATEGORY: Workload

TITLE: Add Three Positions for Public Service Division

BUDGET:

Number of Positions	3

1 Office Assistant IV
1 Engineering Services Investigator
1 Transportation Analyst

Personnel Costs	$75,075
Operating Costs	2,284
Capital Costs	14,800
Total	$92,159

DESCRIPTION: The CDOT Public Service Section coordinates receipt and response to citizen and staff requests for information concerning street lights, block closings, construction street closings, and sight obstructions. Staff level has remained unchanged for 4 years and the workload has increased 40%. CDOT Public Service is not able to meet its' response time objectives. During FY89, over 6,343 requests for information and/or action received response.

IMPLEMENTATION DATE: August 1990

OBJECTIVE: Respond to citizen requests within the established time limits (depending on type of request, the response time is one to five days).

DEPARTMENT: Purchasing

CATEGORY: Workload

TITLE: Implementation of Centralized Clothing Distribution

BUDGET:

Number of Positions	2
Personnel Costs	$44,825
Operating Costs	700
Capital Costs	0
Total	$45,525

DESCRIPTION: The City is in the process of centralizing the purchase and distribution of employees uniforms. These positions are needed to implement the ordering, fitting, receipt and distribution of clothing for approximately 2,200 City employees.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Consolidate purchase and distribution of City clothing by September 1, 1990.

DEPARTMENT: Planning

CATEGORY: Workload

TITLE: Planner II - Intergovernmental Relations

BUDGET:

Number of Positions	1
Personnel Cost	$38,380
Operating Costs	200
Capital Costs	4,000
Total	$42,580

DESCRIPTION: The Community Planning Section has spent an increasing amount of time on projects outside the work program such as special studies for the Providence Road/Outer Belt interchange and the I-85/Sugar Creek Road area; coordinate a study of package treatment plants; identify several school sites; and facilitate public consensus on private expansions in the Billingsley/ Randolph Road Park. The responsibilities envisioned for this new position include:

- o provide research, planning and communication services for six Mecklenburg towns;
- o provide support for regional projects research, planning, and communication efforts;
- o provide liaison planning support and coordination with the school system, Chamber, CPCC/UNCC/JCSU, and hospitals;
- o assist with implementation duties and coordination with City and County agencies, neighborhood organizations, and publicly employed consultants.

IMPLEMENTATION DATE: August 1990

DEPARTMENT: Planning

CATEGORY: Workload

TITLE: Drafting Technician I for Updating Planning and Zoning Maps

BUDGET:

Number of Positions	1
Personnel Costs	$27,375
Operating Costs	0
Capital Costs	0
Total	$27,375

DESCRIPTION: Planning is converting all official City and County zoning and planning base maps to a computerized system. The effort is currently being staffed by two drafting technicians and two temporary positions. These technicians are responsible for updating all parcel changes and zoning changes. Five years ago the two technicians handled approximately 2,000 map updates. Now they handle more than 5,000 annually. If staff is not increased, there will be a partially updated manual mapping system and a partially completed computer mapping system, but no complete system of either type. Furthermore, lack of staff could potentially result in inaccurate official maps and a loss of efficiency.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Show progress toward creating and maintaining base zoning and computerized specialty maps as measured by having 100% of zoning maps no more than 2 week old and 100% of base maps no more than two years old.

DEPARTMENT: Budget and Evaluation

CATEGORY: Research

TITLE: Staff Expansion

BUDGET:

Number of Positions	1
Personnel Costs	$30,631
Operating Costs	200
Capital Costs	3,300
Total	$34,131

DESCRIPTION: This position would assist with Budget and Analysis needs of the Budget and Evaluation Office, which provides support to the City Manager and to City Council.

IMPLEMENTATION DATE: September 1, 1990

OBJECTIVE: To increase dedication of staff time to performance measurement and complete and monitor efficiency objectives for all City services.

DEPARTMENT: Police

CATEGORY: Response Time

TITLE: Foot Patrols in the Downtown Area

BUDGET:

Number of Positions	8
Personnel Costs	$188,997
Operating Costs	13,200
Capital Costs	27,200
Total	$229,397

DESCRIPTION: Foot patrols would be placed in the downtown area during first and second shift hours. Foot patrols would increase the visibility of the Police presence downtown and reduce somewhat the workload in the Adam 1 jurisdiction and would have a positive impact on response times in the immediate downtown area.

IMPLEMENTATION DATE: October 1, 1990

OBJECTIVE: Increase police presence by providing foot patrols on first and second shifts on Tryon Mall.

DEPARTMENT: Solid Waste Services

CATEGORY: Workload/Response Time

TITLE: Administrative Support for Special Services

BUDGET:

Number of Positions	2
Personnel Costs	$38,490
Operating Costs	750
Capital Costs	1,400
Total	$40,640

DESCRIPTION: Coordination of bulky item pick-up and the U-Load-It program requires additional administrative support to process requests for service more quickly. This request includes clerical support of receiving, coordinating and scheduling requests for these services.

IMPLEMENTATION DATE: October 1, 1990

OBJECTIVE: Reduce delay in processing requests for bulky item pick-up by 10%.

NEIGHBORHOOD FOCUS

These proposals would enhance or expand current neighborhood programs and efforts.

	Proposal	Cost
1.	Expanded Belmont Plan Approach	$ 609,079
2.	Solid Waste Public Information Program	75,000
3.	Gateway Beautification Program	288,361
4.	Clean City Program	100,000
	Total	$1,072,440

DEPARTMENT: Employment and Training, Community Development, Solid Waste and Police

CATEGORY: Neighborhood Focus

TITLE: Expanded Belmont Plan Approach

BUDGET:

Number of Positions	10
Personnel Costs	$328,171
Operating Costs	86,232
Capital Costs	69,676
Other Costs	125,000
Total	$609,079

(See Attachment I for line-item costs)

DESCRIPTION: On October 23, 1989, City Council approved the expenditure of $200,000 per year for a two-year program to address problems in the Belmont Neighborhood.

An expanded Belmont Program would target two neighborhoods every two years for selected City service level enhancements. Neighborhoods would undergo an inventory to identify problems and neighborhood leaders would prioritize the problems. Neighborhoods targeted under this approach would be coupled with capital funds from the Neighborhood Reinvestment Program for maximum impact.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: See Attachment II

ATTACHMENT I

EXPANDED BELMONT PLAN BUDGET

Listed below is the proposed expanded Belmont Plan Budget. New neighborhoods will be different in terms of size and types of problems experienced. Changes to the proposed budget are anticipated to accommodate individual neighborhoods.

Line Item	Title	Amount
011-Salaries	Four Police Officers	$103,512
	Two Community Improvement Inspectors	49,886
	Two Human Services Assistant I's	47,510
	Two Housing Rehab. Specialists I's	55,668
013-Overtime		18,200
085-FICA		19,243
086-Insurance		17,474
087-Retirement		16,678
146-Auto Allowance		15,170
179-Fees Other		5,000
199-Contractual Services		60,000
296-Uniforms		6,062
541-Vehicles		68,076
548-Radio Equipment		1,600
Sub-Total		**$484,079**
In addition to the implementation budget, a study will need to be conducted (similar to the Belmont Task Force) to inventory neighborhoods, identify problem areas, develop criteria for funding and work with neighborhood organizations.		$125,000
Total		**$609,079**

ATTACHMENT II

PROGRAM OBJECTIVES

The objectives outlined below are the current Belmont Plan objectives. It is anticipated that similar objectives will be developed for new neighborhoods, but tailored to individual problem areas.

Community Development

1. Complete five (5) field observation inspections per week.

2. Bring into compliance an average of three units per week beginning May 1, 1990.

Employment and Training

1. During the two-year duration of the program at least 70 unduplicated clients will be enrolled into various program activity. At least 35 participants will be enrolled in the Basic Education Programs; at least 19 participants will be enrolled in the Occupational Skills Training (Individual Referral) Program; at least 25 will be enrolled in the On-The-Job Training Program.

2. During the year one phase, caseload size will not exceed 35 (including 10 OJT); during year two phase, caseload size will not exceed 48 (including 15 OJT).

3. During the two year duration of the program at least 44 participants will be job placed; 12 placements will be from the basic education program; 7 placements will be from the Occupational Skills Training (Individual Referral) program; 25 placements will be in the On-The-Job Training Program.

4. Entry level wage rates will be as follows:

   * $6.20/hr. for participants in Individual Referral;
   * $5.37/hr. for participants in On-The-Job Training;
   * $4.59/hr. for participants in Basic Education.

Community Improvement

1. To investigate and resolve 90% of all service requests by residents and violations noted by inspectors, within 30 work days (excluding abandoned automobiles) and notify individuals of the corrective action being taken within one work day after the service request is received.

2. To investigate and resolve 90% of all service requests and violations noted by inspectors pertaining to abandoned, junk and hazardous motor vehicles within 30 work days, and notify individuals of the corrective action being taken within one work day after the service request is received.

3. To reduce the number of repeat violations in the Belmont Neighborhood by 50% through a more intensified investigative procedure which focuses on educating residents on how to prepare their trash for collection. (This should help to reduce litter in the streets rights-of-way subsequently reducing the need to clean streets so frequently).

4. To coordinate "community supported" bulky items and litter-pick programs (46 Saturdays) with neighborhood residents, volunteers and City crews. The focus of this objective is to increase resident participation in cleaning up Belmont and to provide a foundation to maintain the neighborhood in a cleaner condition.

5. To reduce by 75% illegal dumping in Belmont by establishing and implementing a citizens' "grime watch" program which provides a $50 reward per conviction. The assigned inspector will investigate illegal dumping reports and determine the reward allocation.

6. To conduct a program whereby the Neighborhood Organization be advised monthly as to any special clean-up problems which the inspector has encountered. This would also involve utilizing the neighborhood organization as a conduit to recruit volunteers.

Police

1. Conduct a pretest/post-test resident opinion survey of the Belmont Community; results should show enhanced perception of police presence, community involvement and safety.

2. Establish a Neighborhood Watch in the Belmont Community in which 50% of the residents participate.

3. Conduct 65 officer hours of walking beat activities per month.

4. To maintain the incidents of strong-arm robbery at or below 53 for the two year duration of this program.

5. To maintain the incidents of Housebreaking and Larceny at or below 414 for the two year duration of the program.

DEPARTMENT: Solid Waste Department

CATEGORY: Neighborhood Focus

TITLE: Solid Waste Public Information Program

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	$75,000
Capital Costs	0
Total	$75,000

DESCRIPTION: The program would focus on educating citizens on the operations of the Solid Waste Department and the services offered. The program would focus on services offered and how to get services and enforcement procedures. In addition to the City's monthly Water and Water and Sewer Newsletter and T.V. station, a permanent display would be constructed and periodic pamphlets would be mailed to residents.

After the education campaign, a citizen's survey would be conducted to determine the quality of service delivery, the impact of the educational campaign and a question level of service desired.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Enhance citizen perception of Solid Waste services and keep citizens aware of the services offered.

DEPARTMENT: Parks and Recreation, Engineering and Planning

CATEGORY: Neighborhood Focus

TITLE: Gateway Beautification Program

BUDGET:

Number of Positions	3
Personal Costs	$ 51,371
Operating Costs	6,740
Capital Costs	30,250
CIP Budget	200,000
Total	$288,361

DESCRIPTION: This program would involve placing emphasis on enhancing the visual quality along major roadways leading into the City. Impressions of Charlotte are often made on the ride from the Airport or one of the interstates to uptown. These routes do not stand-out in terms of offering the visitor or resident a pleasing experience. It would be the goal of this program to enhance the beauty of roadways leading to uptown and, consequently, give a good impression/experience of Charlotte.

The program would inventory and prioritize roadways. Locations would be identified along the roadways where both permanent and seasonal plants would be readily viewed. This will involve working with the state to accomplish plantings along State roads. Maintenance of the plants would be the City's responsibility unless other arrangements could be made.

The program costs would include capital funds for initial plantings and operating funds for maintenance. It is recommended that $200,000 be budgeted for plants per year and that $88,361 be budgeted for a three-person maintenance crew.

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: Enhance the visual appeal of uptown gateways to make a better impression on visitors and provide a lasting experience for residents.

DEPARTMENT: Solid Waste Services and Parks and Recreation

CATEGORY: Neighborhood Focus

TITLE: Clean City Program

BUDGET:

Number of Positions	0
Personnel Costs	0
Operating Costs	0
Capital Costs	0
Innovative Programs	$100,000
Total	$100,000

DESCRIPTION: To improve the cleanliness of the City and maintain clean areas in the future. Seven major problem areas have been identified. These areas are:

- Illegal dumps
- High weed/grass and litter/trash on right-of-ways and private property
- Litter/trash in roadways
- Abandoned motor vehicles
- Litter on construction/demolition sites
- Illegal posting of signs

The FY90 Budget included $100,000 to implement an Innovative Clean City Fund to provide opportunities for experimental methods to keep the City cleaner. Due to Hurricane Hugo, the budgeted funds have not been expended

IMPLEMENTATION DATE: July 1, 1990

OBJECTIVE: To improve the cleanliness of Charlotte and keep it cleaner in the future.