
May 26, 2015
Budget Straw Votes

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Strategy & Budget MEMORANDUM

May 22, 2015

TO: Mayor and City Council
FROM: Kim Eagle, Interim Director
SUBJECT: May 26th Straw Votes Packet

The next step in the City's budget process is the Council's Budget Straw Votes meeting at 3 p.m. on Tuesday, May 26th in Room 267.

The attached packet for the May 26th meeting includes:

- Straw Votes Agenda;
- Straw Votes Process Overview;
- List of May 13th and 18th Budget Adjustments;
- Summary of Budget Amendments and impact statements; and

Please feel free to let me know if you have any questions prior to the Straw Votes meeting.

Attachment

C: Ron Carlee, City Manager
Executive Team
Department Directors
Office of Strategy & Budget Staff

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FY2016 Budget Workshop Straw Votes

City of Charlotte

May 26, 2015
3:00 p.m.
Room 267

- | | | |
|------|---|-------------------|
| I. | Introduction | Ron Carlee |
| II. | Consideration of amendments from the May 13 th and 18 th Budget Amendments meeting | Mayor and Council |
| III. | Consideration of motion directing the City Manager to prepare the necessary documents and resolutions for the June 8 th budget ordinance | Mayor and Council |

Distribution: Mayor and City Council
Ron Carlee, City Manager
Executive Team
Department Directors
Office of Strategy & Budget Staff

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Council Budget Workshop Straw Votes Process Overview May 26, 2015

May 26th is the date set for Council's Budget Straw Votes on the Proposed FY2016 Strategic Operating Plan and the FY2016-FY2020 Community Investment Plan.

Council Straw Votes Process

Council's practice is to vote on items individually at the Straw Votes meeting. Each of the items receiving six or more votes at the May 26th budget meeting will be incorporated into the budget ordinance in preparation for the June 8th Budget Adoption Agenda Item.

By the end of the May 26th Straw Votes meeting, any changes to revenues and expenditures must balance in preparation for the currently scheduled June 8th Budget Adoption. Otherwise, Council will need to add a specially called meeting prior to Budget Adoption to allow for additional straw votes. By State law, the adopted budget must balance revenues to expenditures.

Requested Council Motion Directing City Manager to Prepare Budget Adoption Documents

At the conclusion of the Straw Votes meeting, the City Manager will request that Council adopt the following motion directing him to prepare all necessary documents and resolutions for the June 8th budget ordinance:

MOTION: Direct the Manager to prepare the necessary budget documents, resolutions, and ordinance based on the Manager's Recommended Budget and all Council-approved Straw Votes.

Staff is available to answer questions or assist with the budget process as directed by Council.

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List of Council Budget Amendments from May 13th & 18th Budget Workshops

<u>Increases General Fund Operating Budget (these items add expenditures or decrease revenues)</u>			
Amendment #	Item Description	FY2016 Add	FY2016 Delete
Expenditure Increases			
1	Restore Bike Charlotte Program Funding	\$35,000	\$0
2	Add Fire Department Ladder 28 - NorthLake Mall, including 1 Ladder Truck and 18 Sworn positions (cost is \$1,823,411 in future years)	\$2,723,193	\$0
Revenue Decreases			
3A	Phase in Five Frequently Cited User Fees at 80% (Manager's Recommended budget at 100% cost recovery)	\$155,135	\$0
3B	Phase in Five Frequently Cited User Fees at 90% (Manager's Recommended budget at 100% cost recovery)	\$77,445	\$0

<u>Reduces General Fund Operating Budget (these items reduce expense or increase revenue)</u>			
Amendment #	Item Description	FY2016 Add	FY2016 Delete
Expenditure Increases			
4A	Reduce Pay Plan Adjustment (Reduce Public Safety Market adjustment from 0.75% to 0.50%, and fully fund steps; Broadband Merit adjustment reduced from 1.5% to 1.0%)	\$0	(\$875,450)
4B	Eliminate Pay Plan Adjustment (Public Safety Market adjustment of 0.75% and Step of 5.0%; Broadband Merit adjustment of 1.5%)	\$0	(\$4,811,204)
5	Eliminate City Council Discretionary Fund	\$0	(\$100,000)
6	Reduce Council Travel budget to from Recommended \$10,000 to \$5,000 per member	\$0	(\$56,100)
7	Eliminate District Attorney and Court services provided by CMPD that are typically State responsibilities	\$0	(\$1,645,599)
8	Reduce General Fund Financial Partners by 5% below FY15 current level and FY16 recommended level (Impacts the Arts & Science Council, Safe Alliance, and Community Building Initiative)	\$0	(\$166,240)
9	Eliminate Multi-Family Garbage Service effective January 1, 2016 (partial year savings; FY2017 savings = \$6.4 million)	\$0	(\$474,720)
Revenue Increases			
10	Increase transfer of Property Tax Rate from Municipal Debt Service Fund to General Fund from the Recommended amount of 0.25 cents to 0.50 cents (tax rate remains at Recommended amount of 48.63¢)	\$0	(\$2,232,151)

Transfers In General Fund Operating Budget

Amendment #	Item Description	FY2016 Add	FY2016 Delete
11	Eliminate proposed conversion of Single Family Solid Waste Fee and contract escalation to a Property Tax increase (1.35 Cents); eliminate proposed 0.41 Cents Revenue Neutral Property Tax rate adjustment; increase Single-Family Solid Waste Fee from \$47 to \$65 to cover contract escalations (Multi-Family remains unchanged)	\$15,714,340	(\$12,064,297)
12	Multi-Family and Small Business Garbage operating cost recovery through fee charge in FY2016; FY2017 elimination of Multi-Family collection (this item was developed following the May 18th Budget Workshop)	\$3,758,608	(\$3,758,608)
13	Restore General Fund contribution to Powell Bill for Street Resurfacing using of one-time proceeds from the sale of City-owned land parcels	\$857,265	(\$857,265)

Summary of Council Budget Amendments from May 13th & 18th Budget Workshops

Introduction

Council held the Budget Adjustments meeting on May 18th and proposed several possible changes to the Manager's Recommended Budget. By Council's process, staff has reviewed the proposed budget amendments and provided additional information below.

Increases to Expenditures

Amendment 1 - Restore funding for the BIKE! Charlotte Program in the amount of \$35,000

Amendment Summary

This proposed adjustment would:

- Restore \$35,000 in City funding for the BIKE! Charlotte Program.

Background

BIKE! Charlotte advances the City's goal of increasing bicycling awareness, education and safety. BIKE! Charlotte occurs annually over a two week period and includes 60-80 events each year. This series of events showcases bicycling as a transportation option for our residents.

The City's \$35,000 contribution to the BIKE! Charlotte program allows the program to serve the community by promoting an alternative form of transportation and by raising bicycle safety awareness and increasing bicycle education to the community.

The \$35,000 budget pays for a consulting contract to Charlotte Sports Cycling; the contract is broken up in the following categories:

- (\$17,500) Consulting services to Charlotte Sports Cycling, which provides primary planning, organization, logistics, partnership outreach, and event promotion
- (\$12,500) Allowances and reimbursable items including equipment rental (porta potties, bleachers, public address systems), marketing materials (posters, tee shirts, helmets), advertising, and food.
- (\$5,000) contingency

Details and Impacts of Proposed Amendment

The City of Charlotte partners with the bicycling community to host BIKE! Charlotte. The City's financial participation of \$35,000 represents the total program budget for the event, supporting the promotion and scheduling of individual events such as Safe Kids Day of Play and Safety, Bike to Work Day, and Ride with the Mayor!. If the City chose not to support the event through its financial contribution, another group, public or private, would need to take the lead in the future.

Amendment 2 – Add Fire Department Ladder Company 28 – Northlake Mall

Amendment Summary

The proposed amendment would:

- Add one ladder truck and 18 sworn positions to Station 28 to serve the Northlake Mall area
- Increase the FY2016 General Fund Budget by \$2.7 million

Background

In response to increased demand for Fire services in the Northlake Mall area, the Charlotte Fire Department has requested a ladder company at Station 28 for the past two fiscal years. Over the past decade there has been significant commercial and residential development in the area surrounding Northlake Mall. This development has resulted in a 66% increase in call volume for Station 28, which currently hosts a single engine company and is the only fire station assigned to the greater-Northlake area.

Details and Impacts of Proposed Amendment(s)

- The addition of one ladder truck and 18 sworn positions to Station 28 would provide faster, more reliable coverage for the Northlake Mall area.
- The proposed amendment would result in an increase of \$1,823,411 in General Fund expenses and a capital equipment expense of \$899,782, totaling \$2,723,193.
- The addition of a ladder company to Station 28 will require the purchase of a ladder truck, 18 positions (6 staff members across 3 shifts, including 12 firefighters, 3 engineers, and 3 captains), and operating expenses associated with the new ladder company.
- The table below outlines the FY2016 operating budget associated with adding a ladder company to Station 28.

FY2016 Operating Budget	
Personal Services (18 new positions)	\$1,494,776
Operating Expenses	328,635
Total Operating Budget	\$1,823,411

Capital Budget (costs to be allocated over 5-year lease purchase period)	
Capital Expense (1 ladder truck)	\$899,782

Reductions to Revenues

Amendment 3 – Phase in Cost Recovery for Five Most Frequently Cited Land Development Fees:

- A. Reduce cost recovery of five fees to 90%**
- B. Reduce cost recovery of five fees to 80%**

Amendment Summary

The proposed amendment includes two alternate cost recovery rates for the five user fees most frequently cited. The two options reduce the FY2016 recovery rate from 100% to either 90%, or 80% for five cited fees.

- **Option A:** Change the FY2016 recovery rate from 100% to 90% for the following five fees:

Most Frequently Cited Proposed FY2016 Changes in User Fees						
Option A: Reduce Recovery Rate to 90%	Current FY2015 Fee	FY2016 at 100%	% Change over FY2015	FY2016 at 90%	% Change over FY2015	FY2016 Revenue Impact
1. Transportation - Commercial Site/Driveway Permit	\$100-300	\$740	146.0%	\$665	110.0%	(\$14,550)
2. Transportation - Rezoning Major	\$1,400	\$3,770	169.3%	\$3,395	142.5%	(\$13,875)
3. Engineering & Property Management - Major Commercial Subdivision (base fee) plus \$100/acre	\$3,740	\$8,110	116.8%	\$7,300	95.2%	(\$6,480)
4. Engineering & Property Management - Major Residential Subdivision (base fee) plus \$100/acre	\$4,200	\$8,535	103.2%	\$7,680	82.9%	(\$36,765)
5. Right-of-Way Permit for Large Festivals (per day fee)	\$350	\$1,070	205.7%	\$965	175.7%	(\$5,775)
Revenue Impact						(\$77,445)

- **Option B:** Change the FY2016 recovery rate from 100% to 80% for the following five fees:

Most Frequently Cited Proposed FY2016 Changes in User Fees						
Option B: Reduce Recovery Rate to 80%	Current FY2015 Fee	FY2016 at 100%	% Change over FY2015	FY2016 at 80%	% Change over FY2015	FY2016 Revenue Impact
1. Transportation - Commercial Site/Driveway Permit	\$100-300	\$740	146.0%	\$590	96.7%	(\$29,100)
2. Transportation - Rezoning Major	\$1,400	\$3,770	169.3%	\$3,015	115.4%	(\$27,935)
3. Engineering & Property Management - Major Commercial Subdivision (base fee) plus \$100/acre	\$3,740	\$8,110	116.8%	\$6,490	73.5%	(\$12,960)
4. Engineering & Property Management - Major Residential Subdivision (base fee) plus \$100/acre	\$4,200	\$8,535	103.2%	\$6,830	62.6%	(\$73,315)
5. Right-of-Way Permit for Large Festivals (per day fee)	\$350	\$1,070	205.7%	\$855	144.3%	(\$11,825)
Revenue Impact						(\$155,135)

Background

The City's User Fee Ordinance requires the City Manager to notify City Council of any new or increased fees through the budget process.

Effective July 1, 2005, City Council adopted a fully allocated cost recovery rate of 100% for regulatory user fees. From July 2008 through June 2012, user fees remained flat to mitigate impacts from the economic decline.

Effective July 1, 2012, City Council approved a multi-year approach to gradually return to the fully allocated cost recovery model for regulatory fees.

The majority of the recommended FY2016 regulatory user fees recover 100% of costs. The average cost recovery for the combined regulatory user fees increased from 83.3% to 93.8%. Due to the current growth, recommendations include adding three new positions in an effort to manage workload and maintain service goals.

Recommended FY2016 Regulatory User Fees will generate additional \$1.4m revenue. The user fee summary, recommended fees, and percentage of general fund subsidy are included in the User Fee Schedule of the FY2016 Preliminary Strategic Operating Plan.

Mecklenburg County's development fees are calculated at 100% cost recovery.

Details and Impacts of Proposed Amendment(s)

Reducing the FY2016 recovery rate for the five most frequently cited user fees decreases the impact of the new fees, allows additional time to review the City's user fee recovery methodology, and to implement the Gartner study's recommendations.

Option A: A change to the FY2016 recovery rate from 100% to 90% for the five user fees most frequently cited would result in a reduction in FY2016 General Fund revenues of \$77,445

Option B: A change to the FY2016 recovery rate from 100% to 80% for the five user fees most frequently cited would result in a reduction in FY2016 General Fund revenues of \$155,135

This proposed amendment would require offsetting expenditure decreases or revenue increases from other sources.

Reductions to Expenditures

Amendment 4 – Reduce or Eliminate Pay Plan Adjustment:

A. Reduce Pay Plan Adjustment (Public Safety Market adjustment from 0.75% to 0.50%, Steps Remain 2.5% or 5%; Broadband Merit adjustment from 1.5% to 1.0%)

B. Eliminate Pay Plan Adjustment (Public Safety Market Adjustment of 0.75%, Step Adjustment of 2.5% or 5.0%; Broadband Merit adjustment of 1.5% for all other general employees)

Amendment Summary

Option A

The proposed amendment would:

- Reduce Market adjustments for Public Safety Pay Plan employees from 0.75% to 0.50%
- Reduce Merit adjustments for Broadband employees from 1.5% to 1.0%
- Retain the recommended 2.5% and 5.0% Step adjustments for Public Safety Pay Plan employees
- Reduce the FY2016 General Fund Budget by \$875,450

Option B

The proposed amendment would

- Eliminate the 2.5% and 5.0% Step adjustments for Public Safety Pay Plan employees
- Eliminate the 0.75% Market adjustments for Public Safety Pay Plan employees
- Eliminate the 1.5% Merit adjustments for Broadband employees
- Reduce the FY2016 Budget by \$4.8 million

Background

The City regularly benchmarks pay adjustments with other employers, including: national statistics, Charlotte area municipalities, Charlotte large private sector employers, and the Employer's Association. Of these five categories of employers, the average projected pay adjustment in 2016 is 3.0%

Due to revenue reductions from the State and the County, the City is unable to compete with the benchmark. City departments have made budget reductions to allow for a small pay adjustment in FY2016.

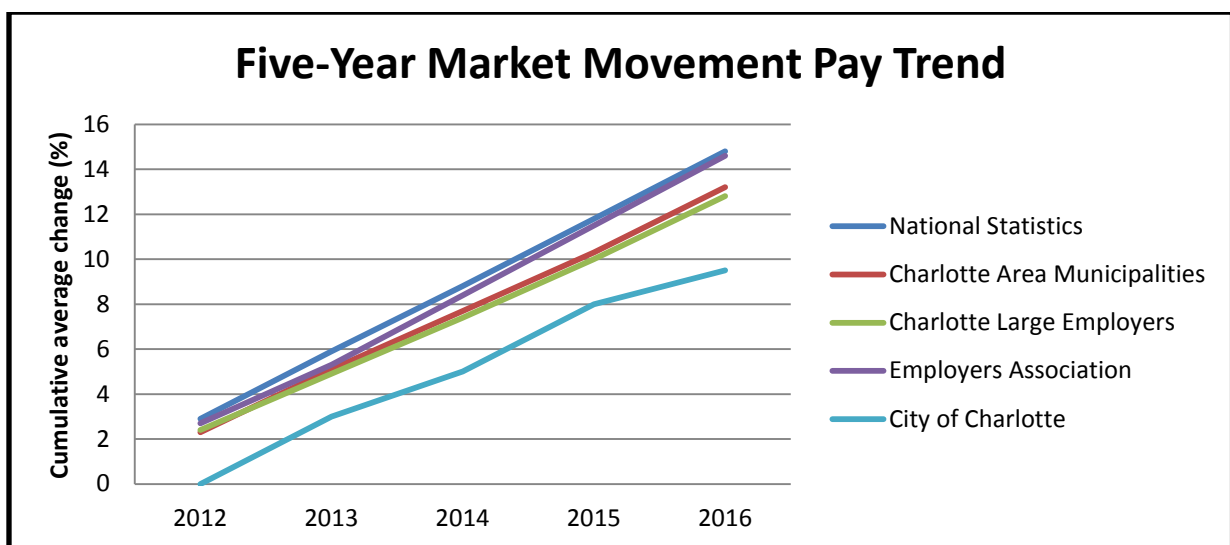
The City Manager's FY2016 Recommended Budget includes a 1.5% merit adjustment for Broadband employees, and a 0.75% market and 2.5% or 5.0% step adjustment (percentages vary based on position and step) for Public Safety Pay Plan employees.

The FY2016 Recommended Pay Plan reflects the Human Resources Philosophy adopted by the City Council:

- Moderate level of benefits and pay,
- Aggressive cost management for benefits,
- Employees expected to fairly share in the cost of benefits, and
- Actively support wellness programs to reduce future costs.

Details and Impacts of Proposed Amendment

The ability to provide compensation increases has been limited over the past five years, challenging the City's recruitment and retention strategies. Including 2016 projections, the City of Charlotte's five-year average market adjustment is 1.9%, falling below that of national statistics (3.0%), Charlotte area municipalities (2.6%), large private-sector employers (2.6%), and the Employer's Association (2.9%). The following chart illustrates the five-year trend.



Specific to Mecklenburg County jurisdictions, the FY2016 Recommended Pay Adjustments are provided in the following table:

Mecklenburg County Jurisdiction	FY2016 Recommended Merit Pool
Davidson	4.0%
Cornelius	3.0%
Huntersville	3.0%
Matthews	3.0%
Pineville	3.0%
Mint Hill	2.5%
Charlotte	1.5%

Since Charlotte’s economy is robust and growing, the elimination of a Pay Plan in FY2016 combined with a reduction in operating budgets will continue to challenge the organization’s ability to provide quality services at a market competitive cost. Elimination of the Pay Plan will also widen the gap of market competitiveness between the City and pay and benefit practices of other employers.

Option A

Reducing the City Manager’s recommended Public Safety Pay Plan Market Adjustment from 0.75% to 0.50% and Broadband Merit adjustment from 1.5% to 1.0% would result in a savings \$875,450 in the FY2016 General Fund Budget. The following table shows the General Fund cost reductions generated for each Pay Plan category by this proposed amendment.

	Recommended Budget 1.5% Merit, .75% Market, Steps	Proposed Amendment 1% Merit, 0.5% Market, Steps
Merit Broadbanding Pay Plan	\$1,378,958	\$919,305
Public Safety Pay Plan Market	\$1,247,391	\$831,594
Public Safety Pay Plan Step	\$2,184,857	\$2,184,857
TOTAL	\$4,811,206	\$3,935,756
Proposed amendment savings to Recommended Budget		\$875,450

While these amounts reflect the General Fund savings only, the elimination of the Pay Plan increases proposed by this amendment would apply to all City employees, including those in Aviation, CATS, Charlotte Water, and Storm Water Services.

Option B

Elimination of the City Manager’s recommended salary increases would result in a savings of \$4,811,206 to the FY2016 General Fund Budget.

The following table represents the General Fund costs associated with the City Manager’s Recommended FY2016 Pay Plan, and the subsequent savings generated by this proposed amendment.

	1.5% Merit, .75% Market, 2.5%/5.0% Steps
Merit Broadbanding Pay Plan	\$1,378,958
Public Safety Pay Plan Market	\$1,247,391
Public Safety Pay Plan Step	\$2,184,857
TOTAL	\$4,811,206

While these amounts reflect the General Fund savings only, the elimination of the Pay Plan increases proposed by this amendment would apply to all City employees, including those in Aviation, CATS, Charlotte Water, and Storm Water Services.

Amendment 5 – Eliminate City Council Discretionary Fund in the amount of \$100,000

Amendment Summary

The proposed amendment would:

- Eliminate the full allocation of City Council Discretionary funds.
- Reduce the FY2016 General Fund Budget by \$100,000

Background

City Council discretionary funds are intended for unanticipated projects that may occur during the year in which Council wishes to fund. In prior years, including the FY2015 Budget \$200,000 has been budgeted for the City Council Discretionary Fund. The City Manager’s FY2016 Recommended Budget reduces the City Council Discretionary Fund budget to \$100,000.

Listed below are examples of how these funds have been used over the past eight years:

- In FY2008, Council approved an additional allocation of \$20,000 to the YWCA for After-School Enrichment.
- In FY2009, Council approved allocations of \$25,000 for the Charlotte Regional Partnership’s Film Commission, \$50,000 for Community Building Initiative, \$50,000 for Loaves and Fishes Food Bank, and \$1,042 for environment pledge wallet cards for citizens, used for outreach, education, and commitment to the environment.
- In FY2010, Council approved allocations of \$59,152 to restore funding to the Lakewood Community Development Corporation and several after-school programs, \$84,332 to restore funding to Centralina Council of Governments, \$10,000 for Urban Land Institute Transportation Study, and \$25,000 for Goodwill Industries Youth Job Connection Program.
- In FY2011, Council approved \$94,554 for ImaginOn (Children’s Theatre) to restore the first year of a three-year phase out of funding.
- In FY2012, Council approved \$106,808 to cover a transition gap period associated with moving Out-of-School-Time contracts to a start date of September (versus July 1).

- In FY2013, Council approved \$30,000 for The Washington Center Fellowship Program, providing UNC Charlotte students the opportunity to study and work in Washington, D. C. for the summer.
- Council has not approved any allocations for FY2014 or FY2015.

Details and Impacts of Proposed Amendment(s)

Elimination of the \$100,000 Council Discretionary Fund will prohibit City Council from allocating funding toward unanticipated projects during fiscal year 2016.

Amendment 6 – Reduce City Council travel budget from Recommended \$10,000 to \$5,000 per Council Member

Amendment Summary

The proposed amendment would:

- Reduce the travel budget allocation to \$5,000 per Council Member
- Reduce the FY2016 General Fund Budget by \$56,100.

Background

The City Manager’s FY2016 Recommended Budget for City Council travel expenses includes \$10,100 per Council Member for travel on an annual basis. \$5,100 of this is allocated per Council Member to cover the cost of elective travel (e.g. Chamber Inter City Visit, North Carolina League of Municipalities, trips to Raleigh) and \$5,000 is allocated for intergovernmental-related travel (e.g. National League of Cities conferences).

Travel expenses include transportation, registration, hotels, meals, seminars/events, and other expenses.

In FY2014, Council Members spent a combined total of \$102,712 on 72 in-state and out-of-state trips. The average travel expense per trip for FY2014 was \$1,427, with trips ranging in cost from \$20 to \$3,588 (out-of-state).

In FY2015, as of May 7, 2015, Council Members have spent a combined total of \$63,441 on 67 in-state and out-of-state trips incurring travel expenses. The average travel expense for FY2015 to-date is \$947, with trips ranging in cost from \$18 (in-state) to \$3,584 (out-of-state).

Details and Impacts of Proposed Amendment(s)

Limiting the travel budget to \$5,000 per Council Member will impact the ability for Council Members to attend conferences, board meetings, Town Hall Days, visits to the North Carolina General Assembly, the Chamber Inter City Visit, and other out-of-town events, and will effectively preclude Council members from holding leadership positions especially in national organizations.

Amendment 7 – Eliminate District Attorney and Court Services provided by CMPD that are typically State responsibilities

Amendment Summary

The primary City-funded services provided by CMPD that are state responsibility are the support to the District Attorney's Office and Court System. This proposed adjustment would:

- Eliminate the City's support to the District Attorney's Office and Court System in the amount of approximately \$1,645,599, including 24 positions (19 of these are City positions)

Background

The City currently funds three Units within the District Attorney's Office and Court:

1. Court Services Unit
2. District Attorney's Property Crimes Unit
3. Mecklenburg County's State Justice Services for Drug Court

The summary of these three Units along with City funding amounts is provided below:

1. Court Services Unit – 19 positions FY2016 Budget = \$1,266,426

This Unit is two-fold: 1) Court Liaison Services and 2) District Attorney Liaison Services. The unit assists in managing the Grand Jury system, issuing subpoenas and indictments, setting trial court calendars, and providing clerical support to judges, specifically:

Court Liaison Services (1 Sergeant and 1 Office Assistant)

- Supervise CMPD officers attending court
- Assist DA's office and Clerk of Court with court related problems
- Prepare reports on court attendance, court absences, subpoena service and property disposition
- Document citation errors and No Probable Cause reports
- Monitor activity in the courtrooms
- Ensure service of subpoenas
- Attend Criminal Court Committee and Arrest Processing meetings

DA Liaison Services (2 Sergeants, 9 Detectives, 6 Office Assistants)

- Serve subpoenas to all victims, witnesses, officers, for all Superior Court cases along with all Domestic Violence related cases in District Court. Approximately 19,000 subpoenas served annually.
- Manage Citizens Parole Accountability Committee to review inmates scheduled for parole hearings. This committee reviews the most violent offenders and makes recommendations regarding early release.
- Manage the Grand Jury process by subpoenaing officers. There are 150-300 Bills of Indictment each week.
- Assist Interstate Compacts serving subpoenas to residents summoned by an outside district.
- Assist prosecutors with discovery requirements and set up meetings to view evidence before trials.

- Investigate "Warrant No Issue" cases where individuals are suspected of abusing the warrant process
- Provide case screening, improve presentations and further workup on cases
- Track all felony cases and provide statistical data to the DA's Office and CMPD
- Assist prosecutors with transporting key witnesses to court

2. District Attorney's Property Crimes Unit - 5 positions FY2016 = \$321,173

Program provides two Assistant District Attorneys and three support personnel for the Property Crimes Unit. The objective of this unit is to reduce the time for disposition of property cases, and to obtain the appropriate punishment for habitual offenders.

3. Mecklenburg County's State Justice Services for Drug Court - FY2016 = \$58,000

The City/CMPD shares the cost of providing the County's state justice services for Drug Court. This program is made up of a specialized team of assistant district attorney's that specialize and concentrate solely on felony drug cases. The drug court program should not be confused with the drug treatment court, which is a County funded program that provides alternatives to incarceration by focusing on treatment of underlying substance abuse issues.

Details and Impacts of Proposed Amendment(s)

The impact of the elimination of City/CMPD support of the District Attorney's Office and Court Services Unit is outlined in a memo from District Attorney R. Andrew Murray dated May 16, 2015. In short, elimination of City funding would primarily disrupt court services and prosecution of CMPD cases. A summary of the impact statements in the District Attorney's memo includes:

- **Court Services Unit** – *"Elimination of this unit or even a reduction in their capacity to keep up with the volume of subpoenas, cases, and officers would have a catastrophic impact on the successful prosecution of criminal cases in Mecklenburg County"*
- **DA Liaison Services** – *"It is impossible to overestimate the importance of this Unit to the successful prosecution of felony cases in Mecklenburg County. Defendants cannot be held accountable for the offenses they commit if the police and prosecutors do not communicate and cooperate in the investigation and prosecution of their cases. This Unit is essential to the DA's Office being able to assess cases, determine appropriate outcomes, get witnesses to court when needed and achieve just outcomes for victims and defendants"*
- **District Attorney's Property Crimes Unit** – *"The loss of 2 ADAs on the property team would require the DA's Office to make choices between objectionable options. The caseloads of the 2 ADAs we would lose could be redistributed among the remaining team members resulting in an increase caseload of 24% for the remaining ADAs. Another option would be to move ADAs from other teams to the Property Team, leaving those other teams to reshuffle caseload." "The loss of the staff members assigned to the property team result in a significant reduction in the contact the DA's Office has with victims of property crimes. The loss of these support staff positions would mean the loss of a grand jury clerk, resulting in delays in getting cases indicted as well as significant delays in getting cases to arraignment and trial."*

- **Mecklenburg County's State Justice Services for Drug Court** – *"A reduction in the City's funding of these positions and with no other funding source having been made available, will result in the loss of 4 ADAs on the drug prosecution team. The 4 ADAs' cases would be redistributed among the 4 remaining ADAs resulting in the average caseload increasing over 80%"*

Attachment #1 is the full Memo from District Attorney Murray.

Amendment 8 – Reduce General Fund Financial Partner Contributions by 5% below FY15 Current Level and FY16 Recommended Level

Amendment Summary

The proposed amendment would:

- Reduce General Fund Financial Partner Contributions by 5%, resulting in a decrease of \$166,240 to the FY2016 General Fund Budget.

Background

Financial Partners are contracted by the City to provide specific services to the community. The types of financial partnerships are diverse and include partnerships that contribute to community enrichment, such as the Arts & Science Council, and compliment departmental service needs, such as Safe Alliance.

The City Manager's FY2016 Recommended Budget keeps General Fund Financial Partner flat at FY2015 levels with the exception of changing the funding source for the Charlotte Regional Film Commission from General Fund to the Tourism Fund, resulting in a \$150,000 General Fund savings.

Details and Impacts of Proposed Amendment(s)

- General Fund financial partners use City funding to provide a wide array of important community services. City funding is used to for programming as well as administration and personnel expenses. A 5% cut in City funding could impact the number and scope of programs sponsored by General Fund Financial Partners.
- The following table provides the FY2015 Adopted Budget, the City Manager's FY2016 Recommended Budget, and a 5% reduction to FY2016 General Fund Financial Partners.

Agency	FY2015 Budget	FY2016 Agency Request	FY2016 Recommended Budget	FY2016 5% Reduction	FY2016 Savings from 5% Reduction
Arts & Science Council*	\$2,940,823	\$3,290,823	\$2,940,823	\$2,793,782	\$147,041
Community Building Initiative	50,000	50,000	50,000	47,500	2,500
Safe Alliance	333,977	343,996	333,977	317,278	16,699
CRVA –Film Commission**	150,000	-	-	-	-
Total	\$3,474,800	\$3,684,819	\$3,324,800	\$3,158,560	\$166,240

*The Arts & Science Council reduced their FY2016 City funding request from \$3,980,823 to \$3,290,823

**Beginning in FY2016, the funding source for the Charlotte Regional Film Commission will be the Tourism Fund

Amendment 9 – Eliminate Multi-Family Collection Service effective January 1, 2016

Amendment Summary

The proposed amendment would:

- This option generates partial-year savings in the FY2016 (transition year) of \$2.7 million
- The FY2017 full year savings is \$6.4 million.

Background

Solid Waste Services provides two types of multi-family services:

- Collection of curbside rollout for complexes with fewer than 30 units is provided by Solid Waste Services staff. Curbside rollout service is provided to 564 complexes.
- Collection of dumpster/compactor for other multi-family complexes is provided through contract. The Collection Contract serves 791 complexes throughout the City.

In February 2014, the Privatization/Competition Advisory Committee sent a letter to City Council that recommended the elimination of multi-family service of 5 or more units. This recommendation followed an in-depth study by an outside consultant that evaluated the provision of multi-family service in Charlotte as well as comparable communities.

Details and Impacts of Proposed Amendment

Elimination of multi-family collection services would result in a savings of \$2,736,296 in the FY2016 Budget. Full-year expenditure savings in FY2017 would be approximately \$6.4 million. These amounts are reflective of the elimination of all Solid Waste Fees, per the City Manager's amended recommendation.

Multi-family complexes and Homeowner's Associations would be responsible for contracting and paying for their own solid waste collection service. Mecklenburg County lists 10 private companies able to perform the work. Currently, multi-family complexes pay \$24 per year for service. Full operating cost to provide the service via contract and with city crews is \$6.4 million per year. Actual future cost for the individual complexes will depend on the private hauler selected, volume of waste generated and frequency of collection.

If multi-family services are eliminated, staff recommends implementing the service change January 1, 2016 to give multi-family customers adequate time to work with the City and the private haulers to make the transition to private service delivery.

Increases to Revenues

Amendment 10 – Increase transfer of Property Tax Rate from Municipal Debt Service Fund to General Fund from the City Manager’s recommended amount of 0.25 Cents to 0.50 Cents (tax rate remains at Recommended amount of 48.63¢)

Amendment Summary

The proposed amendment would:

- Increase the transfer of property tax rate to the General Fund by an incremental amount of 0.25 cents, creating an additional \$2,232,151 in property tax revenue
- The full transfer of 0.50 cents (0.25 cents included in Recommended Budget plus additional 0.25 cents) generate total additional property tax revenue for the General Fund of \$4,464,302

Background

The property tax rate is distributed and dedicated to three major components of the City’s budget. The following tables show the current allocation of property tax rate to these three components, the City Manager’s proposed 0.25 Cents transfer, and the 0.50 Cents transfer created by this proposed amendment:

City Manager’s Recommendation

Fund	FY2015	%	Increase	Transfer	FY2016	%
General	36.00	76.8	+1.76	+0.25	38.01	78.1
Municipal Debt	09.67	20.6		-0.25	09.42	19.4
Pay-As-You-Go	1.20	2.6			1.20	2.5
Total Tax Rate	46.87	100%	+1.76	0.00	48.63	100%

Council Proposed Amendment

Fund	FY2015	%	Increase	Transfer	FY2016	%
General	36.00	76.8	+1.76	+0.50	38.26	78.6
Municipal Debt	09.67	20.6		-0.50	09.17	18.9
Pay-As-You-Go	1.20	2.6			1.20	2.5
Total Tax Rate	46.87	100%	+1.76	0.00	48.63	100%

The City Manager’s FY2016 Recommended Budget includes a proposed transfer of 0.25 Cents of the property tax rate from the Municipal Debt Service Fund to the General Fund to generate an additional \$2.2 million in revenues to help close an estimated General Fund gap of \$21.7 million created by tax cuts and property revaluations. The City Manager’s proposed 0.25 Cents Property Tax rate transfer is one component of a diversified approach to provide a structurally balanced budget for FY2016.

This proposed amendment will add an additional \$2.2 million to the FY2016 General Fund revenues, and will reduce the property tax revenues allocated to the Municipal Debt Service Fund. The Municipal Debt Service Fund is used to account for the accumulation of resources and the payment of principal, interest, and related costs for

long-term debt, including debt issued through General Obligation Bonds and Certificates of participation in support of the General Community Investment Plan.

Current un-programmed debt capacity in the Municipal Debt Service Fund is \$78 million. The City Manager's proposed 0.25 Cents transfer would reduce un-programmed debt capacity to \$56.0 million. This proposed amendment to transfer 0.50 Cents would further reduce the debt capacity to \$33 million.

Details and Impacts of Proposed Amendment

- Un-programmed capital debt capacity in the Municipal Debt Service Fund would be reduced from \$78 million to \$33 million
- The reduction in un-programmed debt capacity will not impact the General Community Investment Plan previously approved by City Council. No delays or discontinuation of any existing commitments to capital projects will occur
- The City Manager's recommended budget includes setting aside \$13.5 million in un-programmed debt capacity in FY2016 to potentially purchase or construct a new police station for the CMPD Central Division
- The remaining \$19.5 million in un-programmed debt capacity would be available to fund General Community Investment Plan programs and projects through General Obligation Bonds and Certificates of Participation, including transportation, neighborhood improvements, housing diversity, and facilities.

Transfers in General Fund Operating Budget

Amendment 11 – Eliminate proposed conversion of Single Family Solid Waste Fee and contract escalation to a Property Tax increase (1.35 Cents); eliminate proposed 0.41 Cents Revenue Neutral Property Tax rate adjustment; increase Solid Waste Fee from \$47 to \$65 to cover contract escalations

Amendment Summary

The proposed amendment would:

- Eliminate the conversion of the single family residential solid waste fee of \$47 to a property tax adjustment of 0.99 Cents (\$8,839,316)
- Restore the single family residential solid waste fee of \$47, in the amount of \$8,850,000
- Eliminate the property tax rate adjustment for the escalation of contract cost in Solid Waste of 0.36 Cents (\$3,214,297)
- Increase the Solid Waste Fee from \$47 to \$65 to cover the escalation of contract cost in Solid Waste, in the amount of \$3,214,297
- Eliminate the revenue neutral tax adjustment of 0.41 Cents (\$3,660,727)
- Multi-family garbage service is not changed in this proposal
- This option results in an unfunded gap of \$3,650,043

Background

The City Manager’s FY2016 Recommended Budget includes three changes to the Property Tax Rate that adjust the tax rate from 46.87 Cents to 48.63 Cents, resulting in a savings for approximately 80% of residential properties:

- Conversion of the separate residential Solid Waste Fee to be incorporated as part of the tax rate, consistent with other Solid Waste services, of 1.35 Cents per \$100 valuation to raise an equivalent amount of funds (0.99 Cents) and to cover higher costs for solid waste operations, recycling, and multi-family collection service contracts (0.36 Cents)
- Adjustment of 0.41 Cents in the Property Tax Rate to achieve the “Revenue Neutral Rate” that would have been considered if the initial 2011 Property Assessment Revaluation had been accurate
- Transfer of 0.25 Cents from new, un-programmed debt capacity to the operating budget, without impacting the current Community Investment Plan

Details and Impacts of Proposed Amendment

This proposed amendment would result in:

- A net decrease in General Fund revenue of \$3,650,043 that would require offsetting expenditure decreases or revenue increases.
- An 38.3% increase in Solid Waste Fee costs for 100% of single-family residential properties
- The elimination of net cost savings for approximately 80% of residential properties.

The following tables reflect the FY2016 Recommended City tax and Solid Waste Fee impact for home values at the 25th, 50th, and 75th percentiles, calculated based on owner-occupied, single-family homes, and the impact of this proposed amendment.

City Manager’s Recommendation

City of Charlotte taxes & fees – 25th percentile home value	Prior Year FY2015	FY2016 Budget	\$ Change	% Change
Property taxes on \$97,600 home	\$457.45	\$474.63	\$17.18	3.8%
Solid Waste fee (Residential)	\$47.00	\$0.00	(\$47.00)	(100.0%)
Total Annual	\$504.45	\$474.63	(\$29.82)	(5.9%)
Total Monthly	\$42.04	\$39.55	(\$2.49)	(5.9%)

City of Charlotte taxes & fees – 50th percentile home value	Prior Year FY2015	FY2016 Budget	\$ Change	% Change
Property taxes on \$141,100 home	\$661.34	\$686.17	\$24.83	3.8%
Solid Waste fee (Residential)	\$47.00	\$0.00	(\$47.00)	(100.0%)
Total Annual	\$708.34	\$686.17	(\$22.17)	(3.1%)
Total Monthly	\$59.03	\$57.18	(\$1.85)	(3.1%)

City of Charlotte taxes & fees – 75th percentile home value	Prior Year FY2015	FY2016 Budget	\$ Change	% Change
Property taxes on \$232,500 home	\$1,089.73	\$1,130.65	\$40.92	3.8%
Solid Waste fee (Residential)	\$47.00	\$0.00	(\$47.00)	(100.0%)
Total Annual	\$1,136.73	\$1,130.65	(\$6.08)	(0.5%)
Total Monthly	\$94.73	\$94.22	(\$0.51)	(0.5%)

Council Proposed Amendment

City of Charlotte taxes & fees – 25 th percentile home value	Prior Year FY2015	FY2016 Budget	\$ Change	% Change
Property taxes on \$97,600 home	\$457.45	\$457.45	\$0.00	0.0%
Solid Waste fee (Residential)	\$47.00	\$65.00	\$18.00	38.3%
Total Annual	\$504.45	\$522.45	\$18.00	3.6%
Total Monthly	\$42.04	\$43.54	\$1.50	3.6%

City of Charlotte taxes & fees – 50 th percentile home value	Prior Year FY2015	FY2016 Budget	\$ Change	% Change
Property taxes on \$141,100 home	\$661.34	\$661.34	\$0.00	0.0%
Solid Waste fee (Residential)	\$47.00	\$65.00	\$18.00	38.3%
Total Annual	\$708.34	\$726.34	\$18.00	2.5%
Total Monthly	\$59.03	\$60.53	\$1.50	2.5%

City of Charlotte taxes & fees – 75 th percentile home value	Prior Year FY2015	FY2016 Budget	\$ Change	% Change
Property taxes on \$232,500 home	\$1,089.73	\$1,089.73	\$0.00	0.0%
Solid Waste fee (Residential)	\$47.00	\$65.00	\$18.00	38.3%
Total Annual	\$1,136.73	\$1,154.73	\$18.00	1.6%
Total Monthly	\$94.73	\$96.23	\$1.50	1.6%

Amendment 12 – Multi-Family and Small Business Garbage operating cost recovery FY2016; FY2017 elimination of Multi-Family collection

Amendment Summary

The proposed amendment would:

- Recover 100 percent of operating costs for Small Business Garbage and Multi-Family Collection
- Implement a fee of \$250 to the 2,376 small waste generators who are currently provided a service and not paying a fee
- Raise the Multi-Family Fee to \$47 for FY2016 to cover operating costs with the intent to eliminate in FY2017
- The total dollar impact of this Amendment is \$3,715,645

Background

Solid Waste Services provides two types of multi-family services:

- Collection of curbside rollout for complexes with fewer than 30 units is provided by Solid Waste Services staff. Curbside rollout service is provided to 564 complexes.
- Collection of dumpster/compactor for other multi-family complexes is provided through contract. The Collection Contract serves 791 complexes throughout the City.

Solid Waste Services also provides collection service to small waste generators (mostly small businesses) that produce 512 gallons of waste or less each week. These customers are not charged for the service.

In February 2014, the Privatization/Competition Advisory Committee (PCAC) sent a letter to City Council that recommended the elimination of multi-family service of 5 or more units. This recommendation followed an in-depth study by an outside consultant that evaluated the provision of multi-family service in Charlotte as well as comparable communities. The PCAC also recommended evaluating fee models to charge the small waste generators for the service provided.

Details and Impacts of Proposed Amendment

Raising the multi-family fee results in the generation of 3,136,495 in revenue for FY2016 and adding the small business fee generates 579,150. Raising the multi-family fee in FY2016 with the intent of eliminating the service in FY2017 gives multi-family complexes and Homeowner's Associations time to establish contracts with private haulers to provide the service. Mecklenburg County lists 10 private companies able to perform the work. For the small waste generators, the fee represents a new annual charge of \$250 without any change to current service level.

Amendment 13 – Restore General Fund Contribution to the Powell Bill Fund for Street Resurfacing using one-time proceeds from the sale of I-277 City-owned land parcels

Amendment Summary

The proposed adjustment would:

- Restore the \$857,265 reduction in the General Fund contribution to the Powell Bill Fund to support the City's street resurfacing program
- Enable the City to resurface an additional 16 miles of streets for a total of 231 miles
- Utilize \$857,265 in proceeds from the sale of City-owned land parcels to provide one-time funding in FY2016 to restore the General Fund contribution

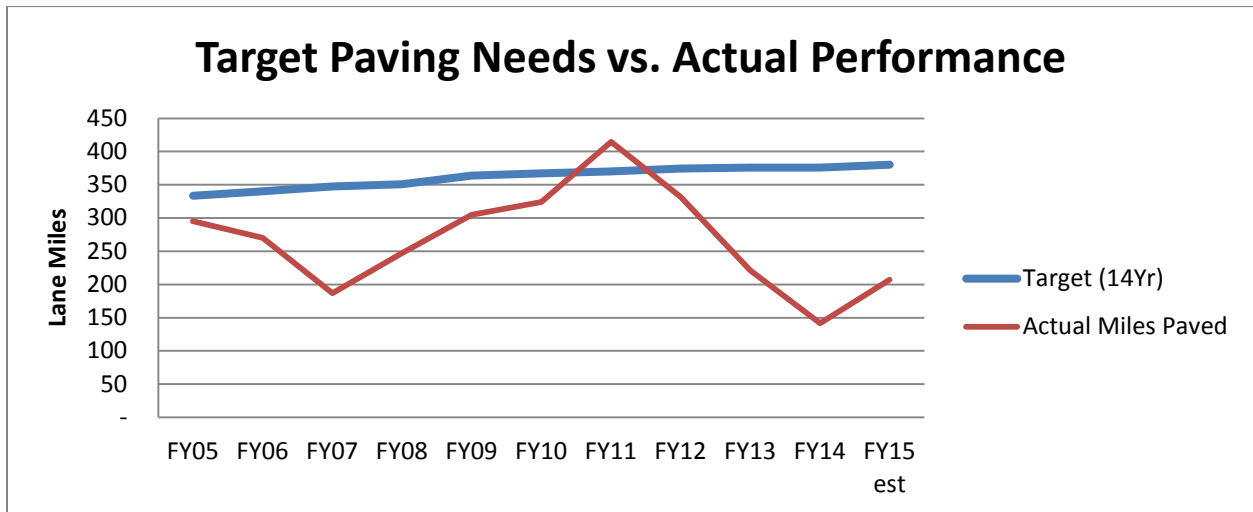
Background

Beginning in FY2007, and in each year since, the City has transferred \$4,261,000 from the General Fund to the Powell Bill Fund in a collaborative effort to maintain citywide pavement conditions. In FY2015 the \$4,261,000 General Fund transfer represents 17.2% of the total revenue in the Powell Bill Fund, the second largest source of revenue behind the State Gas Tax distribution.

As a part of the FY2016 Recommended General Fund Budget, the City Manager proposed \$3.1 million in service reductions to help close the \$21.7 million budget gap and provide a structurally balanced budget for FY2016. Included in these service reductions is a reduction of \$857,265 from the annual \$4,261,000 General Fund contribution to the Powell Bill Fund in support of street resurfacing. This reduction represents 20% of the General Fund contribution, and accounts for 4% of the total street resurfacing budget.

Charlotte Department of Transportation’s goal is to achieve a pavement condition rating of 90. To achieve the pavement condition rating goal, the City would need to pave at least 370 lane miles annually, at an estimated cost of \$19.2 million per year, to reduce the resurfacing cycle to 14 years. Reaching this goal would require both a continuation of the full \$4.3 million General Fund contribution and \$7.2 million in additional annual revenue.

The following chart illustrates the lane miles paved by fiscal year compared to the target.



Community Investment Plan Financial Policies approved by City Council call for the dedication of proceeds from City-owned land sales to the General Community Investment Plan to be used for one-time capital investments, unless otherwise directed by Council.

Based on the recently updated list of City-owned land parcels currently and potentially offered for sale in the coming months, staff estimates total net proceeds from these land sales will be between \$7.0 million and \$7.5 million. Approximately \$1.0 million from these proceeds has been programmed for use in the General PAYGO Community Investment Plan in FY2017. Between 6.0 million and \$6.5 million in net proceeds remains uncommitted and could be used as one-time funding to restore the \$857,265 General Fund contribution to street resurfacing.

Details and Impacts of Proposed Amendment

- Based on current bid and asphalt prices it is estimated that the FY2016 Recommended Budget for contracted resurfacing, which includes the \$857,265 reduction, would pave 215 lane miles.
- The proposed amendment to restore \$857,265 to the General Fund contribution to the Powell Bill Fund would increase the number of lane miles that could be paved during FY2016 by 16 miles, from 215 to 231.
- The Table below provides a summary of the impact on street resurfacing with and without the \$857,265 portion of the General Fund Contribution.

Contracted Street Resurfacing	Funding (in million)	Lane Miles Resurfaced
CDOT Goal (Pavement Condition Rating of 90)	\$ 19.2	370
Proposed FY2016 Budget (reduce General Fund Contribution by \$857,265)	\$ 11.1	215
Restore General Fund Contribution by \$857,265	\$ 12.0	231

- Use of \$857,265 in proceeds from the sale of City-owned land parcels will reduce the amount available for use on future capital projects.

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The following is a memo from District Attorney R. Andrew Murray, providing a response on impacts of reducing the City's financial contributions for the District Attorney's Office and Court System.

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May 16, 2015

I have been asked to describe the impacts should the City Council reduce or eliminate the current City support to Court Liaison, Court Services, and District Attorney's (DA's) Office.

I appreciate the opportunity to comment while these discussions are still in progress. I know from my experience in the DA's Office in the 1990s, my time in private practice, and during my tenure as your elected DA that the support that the City gives to the DA's is vital to us pursuing our goal of making this a safer community. I hope that I can adequately express the reasons that I believe the personnel you fund are essential to our well-being and can persuade you that we cannot do without your support.

I thought that it would be helpful to give you a quick overview of the responsibilities and structure of my office before addressing the specific funding issues.

Statutory duty of the DA:

Responsible for prosecuting all criminal and traffic cases within Mecklenburg County

Approximately 10,000 felony cases; over 200,000 traffic/misdemeanor cases each year

Office structure:

Office is organized into teams of prosecutors who specialize in specific categories of cases

- Misdemeanor/traffic team – 16 Assistant District Attorneys (ADAs)
 - Cases include: DWI (>5,000/year); death by vehicle; all traffic cases; misdemeanor assaults and larcenies; carrying concealed weapon
 - Includes jury trials in Superior Court for traffic/misdemeanor cases appealed from District Court
- Juvenile team – 5 ADAs
 - Cases include: all crimes committed by anyone before their 16th birthday; homicide; rape; robbery; sexual assault; breaking or entering; larceny
- Domestic Violence team – 6 ADAs
 - Cases include: crimes committed against a person with whom the offender has had a personal, intimate relationship; assault; strangulation

- Drug Prosecution team – 9 ADAs
 - Cases include: drug trafficking; sales; possession; heroin; cocaine; marijuana; meth
 - Also staffs drug treatment court and mental health court
- Crimes against Property team: 12 ADAs
 - Cases include: residential break-ins; felony larceny; embezzlement; larceny of motor vehicle; identity theft/fraud; false pretense; business break-ins
- Habitual Felon team: 8 ADAs
 - Cases include: all felony crimes committed by defendants who have had 3 felony convictions, each crime and conviction having occurred after the conviction for the previous felony
- Crimes against Person team: 15 ADAs
 - Cases include: armed robber; rape; child sex offenses; kidnap; attempted murder; felony assault; arson
- Homicide team: 9 ADAs
 - Cases include all criminal cases resulting in a death (except misdemeanor death cases which involve only a non-aggravated traffic violation)

Our support staff (Victim/Witness Coordinators) are essential to the functioning of our office. We have roughly one half as many support staff members as ADAs. This ratio is significantly less than the ratio of 1 support staff to 1 lawyer found in the private sector. Most of the support staff are assigned to work as part of one of the teams described above. Some functions that are common to all teams have been grouped into a centralized service unit that provides those services to all of the teams.

The Victim Rights Amendment (VRA) to the North Carolina Constitution requires that victims be notified of their rights in most felony cases involving violent assaults and in embezzlement cases in which the amount of money is very large. There were no additional victim/witness assistants provided to DA's Offices to handle the increased workload brought about by the VRA. Interestingly, property crimes, including residential break-ins do not require victim notification by the DA's Office although we do make that contact using personnel funded by the City to ensure victims are aware of the process and actively participate at every stage of the process. There is no doubt that this personal contact has positively impacted the community's level of satisfaction with the services provided to them as victims in the criminal justice system.

The State of North Carolina is responsible for funding each District Attorney's Office, and the legislature determines the number of ADAs allocated to each district. The reality is the legislature woefully underfunds this DA's office. A comparison across the nation to any city with close to a million in population reveals the Mecklenburg DA's Office has

only ½ to ¾ of the ADAs allocated to these comparable jurisdictions. Both Mecklenburg County and the City of Charlotte made the determination years ago that the State does not fund this DA's Office at a level that meets the needs of this community. Losing the funding of either the City or the County would be devastating to the quality of service provided by the DA's Office.

Court Services Unit of CMPD

- Coordinates and supervises all the CMPD officers subpoenaed to court every day in Mecklenburg County.
- CMPD officers are critical to the operation of the courts because they are essential witnesses in over 90 percent of all our criminal and traffic cases.
- The failure of an officer to be present in the proper court room at the proper time for each individual case inevitably results in that case being dismissed or the defendant being found not guilty. The Court Services Unit ensures that officers are given notice to be in court and monitors their attendance in court as well as communicating with our office on conflicts and issues that prevent attendance like officer military duties, training, family emergencies, illnesses, and emergency response duties, to name a few.
- The elimination of this unit or even a reduction in their capacity to keep up with the volume of subpoenas, cases, and officers would have a catastrophic impact on the successful prosecution of criminal cases in Mecklenburg County.

DA Liaison Services

- CMPD and the DA's Office agreed years ago that the most effective way to ensure that civilian witnesses would come to Superior Court when needed for jury trials was to have CMPD officers and office assistants housed in the District Attorney's Office serve subpoenas and manage their attendance. This allows them to work closely with the prosecutors handling the cases and results in the effective and efficient prosecution of cases being called for trial.
- The CMPD employees contacting witnesses to get them to court do not merely make phone calls and tell someone a court date. They are knowledgeable about the court system, CMPD and the DA's Office to help explain the process to civilian witnesses, to convince them that their cooperation and attendance are essential, and to pass along to the prosecutor any information about the case

that they might receive from the witness. It is a fact that many witnesses to serious and violent crimes are reluctant to appear and require special attention which often requires personal service of subpoenas and “just in time” locating and transporting of witnesses that purposely avoid being found.

- This unit truly acts as a liaison between CMPD and the DA’s Office. Officers do not always understand why the DA’s Office does what it does and prosecutors don’t always understand why officers do certain things. Having CMPD employees housed in the DA’s Office and having regular contact with both officers and prosecutors, they are able to explain processes and procedures to both groups which results in better cooperation and better results in the prosecution of cases.

It is impossible to overestimate the importance of this Unit to the successful prosecution of felony cases in Mecklenburg County. Defendants cannot be held accountable for the offenses they commit if the police and prosecutors do not communicate and cooperate in the investigation and prosecution of their cases. This Unit is essential to the DA’s Office being able to assess cases, determine appropriate outcomes, get witnesses to court when needed and achieve just outcomes for victims and defendants.

District Attorney’s Property Crimes Unit

- City funding provides two Assistant District Attorneys (ADAs) and three support personnel for the Property Crimes Unit. The objective of the assignment of these personnel is to reduce the time for disposition of property cases, and to obtain the appropriate punishment for habitual offenders.
- The additional funding for the property unit began in 2008 as a result of members of the Charlotte community expressing their desire for the prosecution of property crimes, especially residential break-ins, to move at a faster pace and for victims of those crimes to be notified of the prosecution. There is no doubt that there is a direct correlation between the addition of these personnel and the reduction of the jail population since 2008.
- The addition of 2 Assistant District Attorneys has allowed for the property cases to be distributed among more ADAs, resulting in more attention given to each property case and to the members of the community who have been victimized by property crime.

- The loss of 2 ADAs on the property team would require the DA's Office to make choices between objectionable options. The caseloads of the 2 ADAs we would lose could be redistributed among the remaining team members resulting in an increase caseload of 24% for the remaining ADAs. Another option would be to move ADAs from other teams to the Property Team, leaving those other teams to reshuffle caseloads
- Of the 3 additional support staff positions that were added in 2008, 1 is assigned to the grand jury unit and the other 2 are assigned specifically to the property team. Again, there is a direct correlation between the assignment of these additional personnel and the decrease in the jail population since these positions were created.
- The loss of these support staff positions would mean the loss of a grand jury clerk, resulting in delays in getting cases indicted as well as significant delays in getting cases to arraignment and trial.
- The loss of the staff members assigned to the property team result in a significant reduction in the contact the DA's Office has with victims of property crimes. These additional support staff allows outreach to victims of residential breaking and entering – the very victims who organized to express their frustration to City Council in 2008. Victims of residential breaking-ins are not required by law to be contacted by the District Attorney's Office. Our 2 additional support staff on the property team affords our office the ability to reach out to these victims and ultimately have a better relationship with the victim, and has significantly increased victim participation at the time of trial.

Mecklenburg County's State Justice Services for Drug Court

- The City/CMPD shares the cost of providing the County's state justice services for Drug Court. This program is made up of a specialized team of assistant district attorney's that specialize and concentrate solely on felony drug cases.
- The felony drug team has 8 ADAs who prosecute drug trafficking, sales and possession of controlled substances. Four of the ADAs positions are partially funded by the City.
- The current funding allows for one of the ADAs on the drug team to have meaningful participation in the treatment Courts in our jurisdiction. The DA's Office participation in these courts is critical in assisting those defendants who

have substance abuse or mental health issues so as to reduce the recidivism rate among these uniquely situated offenders.

- There are currently 900 defendants charged with drug crimes whose cases are in Superior Court either awaiting arraignment or trial. Currently staffing levels have ADAs handling, on average, 110 defendants' cases.
- A reduction in the City's funding of these positions and with no other funding source having been made available, will result in the loss of 4 ADAs on the drug prosecution team. The 4 ADAs' cases would be redistributed among the 4 remaining ADAs resulting in the average caseload increasing over 80%.

Loss of funding for both Drug Team and Property Team

Of course, the worst outcome would be the loss of City funding for personnel devoted to both the Property Team and the Drug Team. I have already mentioned that the cases of the ADAs we would lose could be reassigned to the remaining ADAs on each of the two teams. That would remain an option if all funding were lost.

Another option would be to eliminate a current team and use ADAs from that team to replace those lost from the Property and Drug Teams. The teams that would be the most likely to be targeted for elimination would be either the Habitual Felon Team or the Domestic Violence Team since the number of ADAs on each of those teams approximates the number of ADAs who would be lost. In addition, those teams handle cases that could theoretically go to another team. For example, the Habitual Felon Team handles extremely complex cases from the Drug, Property, and Persons Teams so they could give those cases back to the originating team. The Domestic Violence Team handles cases that would logically revert to the Persons Team. Both the Habitual Felon Team and the Domestic Violence Team have been priorities for me since assuming office. They both prosecute some of the most active, violent offenders in our community. It is difficult to contemplate the elimination of those teams because, although the teams that would take on their cases would do their best, it would be impossible for them to devote the time and attention required to both the defendants and the victims involved in those cases. The loss of either of these teams would be a major step backwards for the safety of this community.