



**DEPARTMENT
BUDGETS
GENERAL FUND**

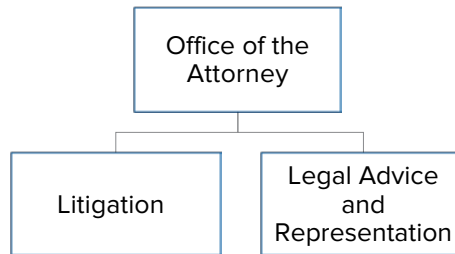
Mission Statement

Ensure that appropriate legal services are provided in accordance with the highest professional and ethical standards.

Department Overview

- Provide legal advice and representation to the Mayor, City Council, City Manager, other city officials, and employees in their official capacities
- Represent the city, its officials, and employees in litigation filed by or against them in their official capacities
- Provide legal opinions to city officials and employees on city-related matters
- Draft or review all ordinances and resolutions adopted by the City Council
- Review or draft contracts, leases, deeds, franchises, and other legal documents to which the city is a party

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$4,555,962	\$5,504,579	\$6,138,579	\$6,805,166	10.9 %
Operating Expenses	\$366,606	\$390,767	\$379,717	\$402,471	6.0 %
Department Charges	-\$2,144,791	-\$2,184,497	-\$2,559,348	-\$3,009,765	-17.6 %
Total Expenditures	\$2,777,777	\$3,710,849	\$3,958,948	\$4,197,872	6.0 %

FY 2022 Adjustments

Budget Action	FTE	Amount
<p>Provide funds for a citywide compensation increase</p> <p>Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.</p>	-	\$107,249
<p>Support Charlotte Water, Storm Water Services, and Risk Management Operations</p> <p>Add a Senior Assistant City Attorney II, Assistant City Attorney II, and Assistant City Attorney I to provide enhanced legal support services for Charlotte Water, Storm Water Services, and Risk Management. The costs of these positions will be reimbursed by the referenced funds, resulting in no General Fund impact.</p>	3.00	-
<p>Update personnel expenditures</p> <p>Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.</p>	-	\$108,921
<p>Update allocations for Internal Service Providers (ISPs)</p> <p>Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.</p>	-	\$22,754
Net Change	3.00	\$238,924

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Economic Development (Economy, Jobs, and Upward Mobility)				
Provide opportunity for law students to gain work experience in government practice	Number and type of summer internships	Due to the COVID-19 Pandemic, the department was unable to employ law students in 2020	Two internships for 2 nd year students; one internship for 1 st year students	Two internships for 2 nd year students; one internship for 1 st year students
Educate Minority, Women, and Small Business (MWSBE) law firms of legal service opportunities with the city, thereby increasing the number of MWSBE law firms certified in the Charlotte Business INclusion database	Number of presentations held	New Measure	New Measure	Convene two presentations
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Timely public record responses	Percent of public records requests responded to within two business days	100%	90%	90%
Enhance Attorney staff efficiency in technology	Attorney registration and participation in technology training courses	100%	100%	100%
Educate city employees on applicable legal issues	Post a blog entry of legal interests on city SharePoint site or website	Not posted	Quarterly	Quarterly

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	-	-	1.00	1.00	-
Administrative Officer III	1.00	1.00	1.00	1.00	-
Assistant City Attorney I	-	-	1.00	5.00	4.00
Assistant City Attorney II	4.00	5.00	10.00	7.00	-3.00
Assistant City Attorney Lead	2.00	2.00	2.00	5.00	3.00
Assistant City Attorney Senior I	-	-	-	2.00	2.00
Assistant City Attorney Senior II	-	-	-	9.00	9.00
Assistant City Attorney Supervisor	-	-	-	3.00	3.00
City Attorney	1.00	1.00	1.00	1.00	-
Deputy City Attorney	1.00	1.00	2.00	1.00	-1.00
Legal Secretary	2.00	2.00	2.00	2.00	-
Paralegal	5.00	5.00	5.00	5.00	-
Senior Assistant City Attorney	13.00	12.00	14.00	-	-14.00
Senior Deputy City Attorney	1.00	1.00	-	-	-
Department Total FTE	30.00	30.00	39.00¹	42.00	3.00

¹FY 2021 included the centralization of 8.00 FTEs from Police.

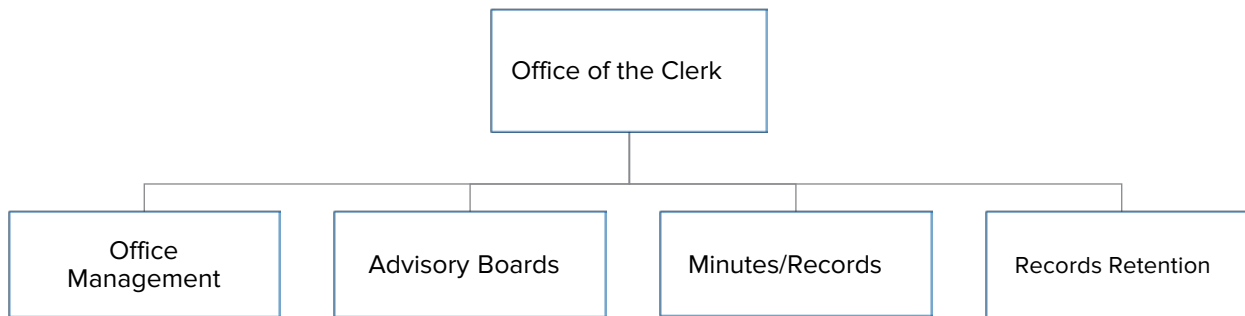
Mission Statement

Provide professional support and the best in customer service to the Mayor and City Council, staff, and the public that encourages transparency and participation in city government, accessible and accurate public information, and official records while respecting the historical value of all materials entrusted to the office as custodians of the public's records.

Department Overview

- Maintain a permanent history of government actions
- Assist Mayor and City Council with records requests and oaths of office
- Administer boards and commissions appointment process
- Administer the speakers list for City Council meetings
- Create, dispense, and archive verbatim minutes of all City Council meetings
- Manage public records, research, and provide public access to records
- Maintain the Code of Ordinances
- Administer the citywide records request program and records management program

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Licenses, Fees, Fines	\$47,273	\$45,357	\$45,000	\$55,000	22.2 %
Charges to Current Services	\$6,400	\$4,800	\$400	\$5,000	1,150.0 %
Total Revenues	\$53,673	\$50,157	\$45,400	\$60,000	32.2 %
Expenditures					
Personnel Services	\$620,949	\$723,864	\$805,570	\$832,536	3.3 %
Operating Expenses	\$150,850	\$143,335	\$166,862	\$194,699	16.7 %
Total Expenditures	\$771,799	\$867,199	\$972,432	\$1,027,235	5.6 %
Net Expenditures	\$718,126	\$817,042	\$927,032	\$967,235	4.3 %

FY 2022 Adjustments

Budget Action	FTE	Amount
<p>Provide funds for a citywide compensation increase</p> <p>Support compensation increase for employees in FY 2021 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.</p>	-	\$14,064
<p>Provide funds for increased advertisement expenses</p> <p>Provide funds for legally required advertisements based on recent and anticipated utilization. The funds will also be used to help expand bi-lingual services.</p>	-	\$25,000
<p>Provide funds for annual recognition event for Boards & Commissions volunteers</p> <p>Provide funds to conduct an annual recognition event with Boards and Commissions volunteers. This funding will help strengthen the city's relationship with volunteers and encourage greater participation.</p>	-	\$5,000
<p>Update personnel expenditures</p> <p>Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.</p>	-	\$12,902
<p>Update allocations for Internal Service Providers (ISPs)</p> <p>Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.</p>	-	-\$2,163
Net Change	-	\$54,803

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Maintain permanent history of government actions	Percent of meetings completed, published to web and placed on agenda for Council approval within 30 days of original meeting	91%	98%	98%
Efficiently Administer Boards and Commissions	Percent of applications, nominations, and appointments processed	100%	100%	100%
Certify, maintain and process all official documents in timely manner	Percent of official documents certified and processed within seven days of approval/ receipt	100%	100%	100%
Enhance public access to government records	Number of public records requests received and completed in 30 days; number of pages in the Open Data Portal	New Measure	594 records requests 348 of 594 completed in 30 days 10,327 pages uploaded to the Open Data portal	Timely completion of public record requests and web upload of official documents

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	-	1.00	2.00	2.00	-
Administrative Officer III	1.00	1.00	1.00	1.00	-
Administrative Officer IV	1.00	1.00	1.00	1.00	-
City Clerk	1.00	1.00	1.00	1.00	-
Deputy City Clerk	1.00	1.00	1.00	1.00	-
Office Assistant V	3.00	3.00	2.00	2.00	-
Department Total FTE	7.00	8.00	8.00	8.00	-

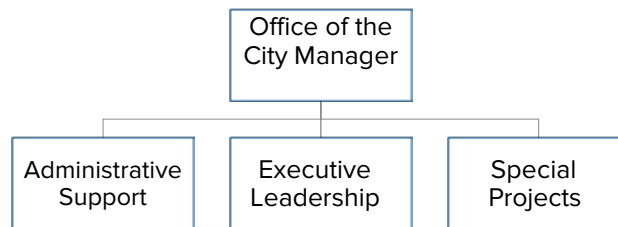
Mission Statement

Provide high quality public service delivery and exceptional strategic leadership in the administration of Mayor and City Council priorities that promote safety, trust, and accountability, while improving the quality of life for all residents.

Department Overview

- Provide professional expertise and support to Mayor and City Council
- Provide organization-wide leadership and strategic direction for departments in the delivery of high quality public services
- Maintain an organizational vision that utilizes data driven strategies to invest in the city’s future and ensure a well-managed government

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$2,335,544	\$2,477,338	\$2,390,834	\$2,510,688	5.0 %
Operating Expenses	\$417,351	\$279,031	\$283,543	\$295,392	4.2 %
Total Expenditures	\$2,752,895	\$2,756,369	\$2,674,377	\$2,806,080	4.9 %

FY 2022 Adjustments

Budget Action	FTE	Amount
Capture vacancy savings Align the department's personnel budget in FY 2022 to anticipated costs, including personnel attrition.	-	-\$25,063
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.	-	-\$10,323
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$37,219
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$91,698
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	\$38,172
Net Change	-	\$131,703

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022	Change FY 2021 to FY 2022
Assistant City Manager	3.00	3.00	3.00	3.00	-
Assistant to City Manager I	1.00	1.00	-	-	-
Assistant to City Manager II	2.00	2.00	3.00	3.00	-
City Manager	1.00	1.00	1.00	1.00	-
Deputy City Manager	1.00	1.00	1.00	1.00	-
Executive Assistant to City Manager	1.00	1.00	1.00	1.00	-
Executive Assistant to City Manager's Office	1.00	1.00	1.00	1.00	-
Intergovernmental Relations Manager	1.00	1.00	1.00	1.00	-
Department Total FTE	11.00	11.00	11.00	11.00	-

Communications

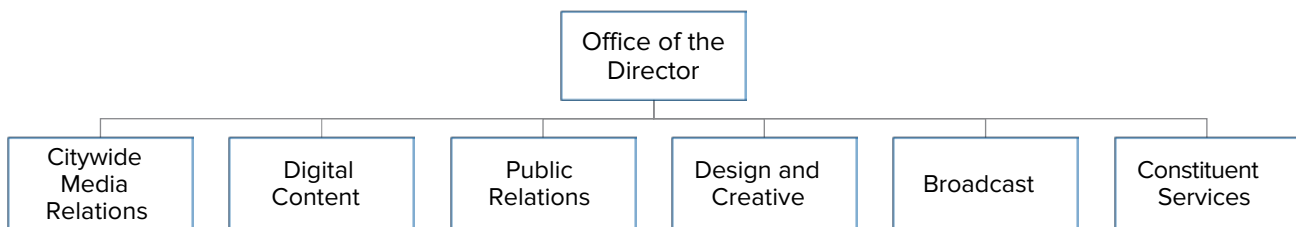
Mission Statement

To develop innovative and strategic communication and marketing solutions that advance the city’s overall vision and tell the stories that shape Charlotte.

Department Overview

- Develop and implement strategic communications for departments and the residents of Charlotte
- Respond to media inquiries and public record requests; develop press releases; provide crisis communications; and manage social media presence
- Provide marketing strategy, brand development and management, and coordinate city website information

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$3,131,508	\$3,429,575	\$3,566,769	\$3,905,035	9.5 %
Operating Expenses	\$717,652	\$606,466	\$720,953	\$615,277	-14.7 %
Department Charges	-	-	-\$94,164	-\$94,164	0.0 %
Total Expenditures	\$3,849,160	\$4,036,041	\$4,193,558	\$4,426,148	5.5 %

Communications

FY 2022 Adjustments

Budget Action	FTE	Amount	
Reduce funds for technology and contractual services Reduce funds for device support and contractual services by identifying opportunities to consolidate and eliminate contracts and devices.	-	-\$38,800	
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.	-	-\$29,252	
Centralize communication duties in Communications Centralize the management and administration of communication services from General Fund departments to the Department of Communications by transferring 3 positions. This action will increase efficiencies by standardizing operations and eliminating potential duplication of work. A corresponding entry is found in Transportation and Solid Waste.	3.00	\$296,720	
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$59,209	
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	-\$5,463	
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, including: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	-\$49,824	
	Net Change	3.00	\$232,590

Communications

Performance Measure Highlights

Objective	Measure	2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Increase effective citywide communication efforts	Percent increase of weekly media clips, inquiries, and records requests over prior fiscal years	10%	10%	10%
Create consistent branding for the city	Percent increase in the number of creative solutions and graphic design projects	361 (baseline)	10% increase over FY 2020	10% increase over FY 2021
Create and host hands-on ADA training opportunities for citywide website content contributors.	Percent of content contributors trained	New Measure	New Measure	80%
Improve the city's website to be more ADA compliant, including improved global search, skip navigation and text increase/decrease menu options	Score for government websites	New Measure	New Measure	85/100

Communications

Full-Time Equivalent (FTE) Positions Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer II	1.00	1.00	1.00	1.00	-
Administrative Officer IV	1.00	1.00	1.00	1.00	-
Administrative Secretary I	1.00	1.00	1.00	1.00	-
Administrative Services Manager	2.00	1.00	1.00	1.00	-
Chief Marketing Officer	1.00	1.00	1.00	-	-1.00
Communications Director	1.00	1.00	1.00	1.00	-
Constituent Services Division Manager	-	1.00	1.00	1.00	-
Content Webmaster	2.00	2.00	2.00	2.00	-
Content Webmaster Supervisor	1.00	1.00	-	-	-
Corporate Communication Specialist	2.00	6.00	5.00	5.00	-
Corporate Communication Specialist Senior	5.00	4.00	3.00	4.00	1.00
Creative Services Supervisor	1.00	1.00	1.00	1.00	-
Deputy Communications Director	-	-	-	1.00	1.00
Graphic Artist Senior	1.00	1.00	1.00	1.00	-
Mayor & City Council Support Specialist	4.00	3.00	4.00	4.00	-
Mayor & City Council Support Specialist Associate	1.00	1.00	1.00	1.00	-
Mayor & City Council Support Specialist Senior	1.00	1.00	1.00	1.00	-
Public Info Specialist Senior	1.00	1.00	1.00	3.00	2.00
Public Information Specialist	1.00	1.00	1.00	1.00	-
Public Service Coordinator	3.00	3.00	3.00	3.00	-
Public Services Division Manager	-	-	1.00	1.00	-
TV Station Manager	1.00	1.00	1.00	1.00	-
Video Producer/Director	1.00	1.00	1.00	1.00	-
Video Technician	3.00	-	-	-	-
Department Total FTE	35.00	34.00	33.00	36.00	3.00

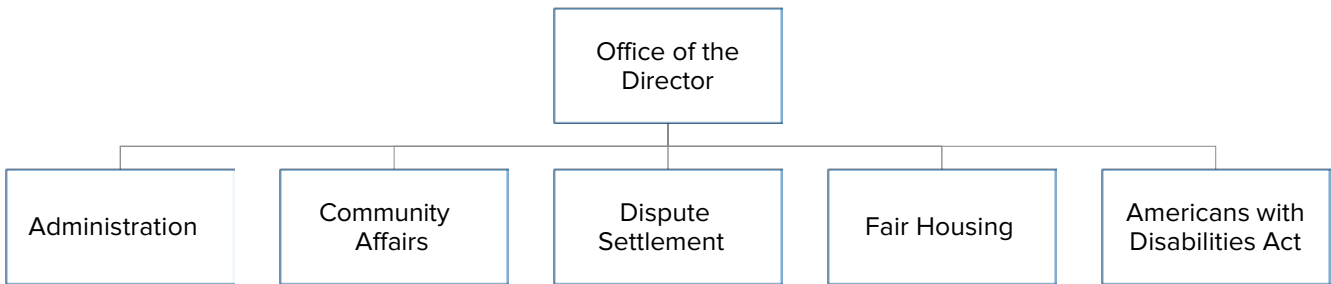
Mission Statement

To empower, collaborate, engage, and promote opportunities to create positive outcomes.

Department Overview

- Serve as the human relations agency for the City of Charlotte and Mecklenburg County
- Work to prevent discrimination and ensure fair practices and access for all
- Facilitate dialogue, mediation, and training to increase understanding and improve community harmony
- Provide training on the Americans with Disabilities Act (ADA) to help promote accessibility across the city

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$1,469,118	\$1,767,664	\$1,634,641	\$1,700,101	4.0 %
Operating Expenses	\$138,079	\$157,414	\$72,413	\$79,967	10.4 %
Department Charges	-\$256,172	-\$388,032	-\$179,710	-\$179,710	0.0 %
Total Expenditures	\$1,351,025	\$1,537,046	\$1,527,344	\$1,600,358	4.8 %

FY 2022 Adjustments

Budget Action	FTE	Amount
<p>Reduce non-essential department expenditures</p> <p>Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.</p>	-	-\$4,104
<p>Provide funds for a citywide compensation increase</p> <p>Support compensation increase for employees in FY 2021 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.</p>	-	\$21,467
<p>Provide funds for contractual agreements</p> <p>Provide funds for Race Matters for Juvenile Justice (RMJJ). RMJJ plays a major role in the city by helping to address racial inequities and has been a partner with the city since 2017.</p>	-	\$9,163
<p>Update personnel expenditure</p> <p>Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.</p>	-	\$43,993
<p>Update allocations for Internal Service Providers (ISPs)</p> <p>Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.</p>	-	\$2,495
Net Change	-	\$73,014

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Great Neighborhoods (Affordable and Sustainable Neighborhoods)				
Improve human relations work process for International Community	Number of collaborations and partnerships with the international community	45	45	50
Improve service delivery to Community Relations members, volunteers, customers, and partners	Average rating on Community Relations survey of members, volunteers, customers, and partners regarding service delivery on a 5.0 scale	4.3	4.3	4.3
Investigate housing discrimination	Number of housing discrimination cases investigated	7	30	25
	Percent of fair housing discrimination cases closed within 100 days	100%	60%	60%
Prevent housing discrimination	Number of fair housing conciliation attempts	49	85	85
Reduce interpersonal and community conflicts	Percent of cases referred to Community Relations that are successfully resolved	73%	87%	87%

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	1.00	1.00	-	-	-
Administrative Officer IV	-	-	1.00	1.00	-
Community Affairs Manager	-	1.00	-	-	-
Community Programs Coordinator	1.00	1.00	1.00	1.00	-
Community Relations Administrator	-	1.00	1.00	1.00	-
Community Relations Manager	1.00	1.00	1.00	1.00	-
Community Relations Division Manager	-	-	1.00	1.00	-
Community Relations Specialist	5.00	5.00	5.00	5.00	-
Deputy Community Relations Director	1.00	1.00	1.00	1.00	-
Director of Community Relations	1.00	1.00	1.00	1.00	-
Department Total FTE	10.00	12.00	12.00	12.00	-

Economic Development

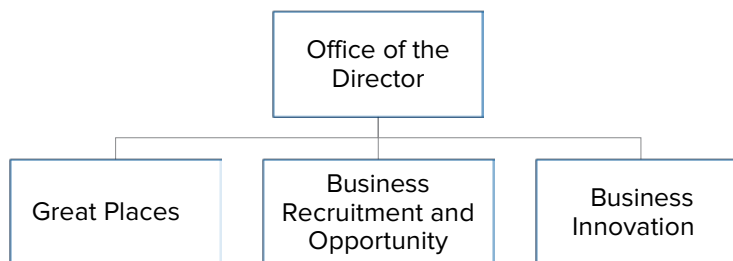
Mission Statement

To make Charlotte the best place to do business today and in the future by generating equitable economic growth opportunities, building strategic partnerships, and maximizing resources. Collectively, the team advances the community through creating and sustaining great places, cultivating an environment where all businesses can innovate and prosper, and fostering a diversified talent pipeline with an ongoing focus to elevate efforts.

Department Overview

- Be a voice for the business community to ensure all projects, initiatives, and opportunities are considered from a holistic perspective
- Provide services to build and sustain prosperity, retain and grow jobs, and increase the tax base
- Drive public/private partnerships, business attraction and retention, small business and entrepreneurial growth, corridor revitalization, and talent development

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$2,122,165	\$2,082,397	\$2,563,798	\$2,717,697	6.0 %
Operating Expenses	\$4,177,887	\$3,125,008	\$3,783,169	\$3,764,090	-0.5 %
Department Charges	-\$80,807	-\$80,807	-\$80,807	-\$80,807	0.0 %
Total Expenditures	\$6,219,245	\$5,126,598	\$6,266,160	\$6,400,980	2.2 %

Economic Development

FY 2022 Adjustments

Budget Action	FTE	Amount
Capture vacancy savings Align the department's personnel budget in FY 2022 to anticipated costs, including personnel attrition.	-	-\$54,256
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.	-	-\$17,530
Update contractual funds for STIG and BIG payments Adjust required funds used to reimburse companies who have qualified for tax reimbursement through the Business Investment Grant (BIG) program or Synthetic Tax Increment Grant (STIG) program. These funds are offset by additional property tax revenue that the city receives. The FY 2022 reduction includes the expiration of previously approved STIG projects, resulting in an overall reduction.	-	-\$168,483
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$45,505
Increase contractual support for economic development initiatives Support economic development and job strategies by providing funds for utilization of contractual and consultant services.	-	\$150,000
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$162,650
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	\$16,934
Net Change	-	\$134,820

Economic Development

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Economic Development (Economy, Jobs, and Upward Mobility)				
Increase business relocations and expansions	Dollar amount of private investment in the city	\$300,000,000	\$300,000,000	\$300,000,000
	Develop a strategic employment plan that maximizes the effectiveness and efficiency of Charlotte's employment ecosystem to create jobs, fill jobs and build a more inclusive and resilient employment market	New Measure	New Measure	Finalize strategic employment growth framework before end of FY 2022
	The number of company announcements	7	≥8	≥8
	Build out Open for Business platform and integrate with Charlotte Business Resources	New Measure	New Measure	Launch merged site by end of FY 2022
Leverage private investment in major redevelopment projects through public improvements	Leverage ratio of public to private investment (overall projects)	New Measure	New Measure	≥10:1
	Leverage ratio of public to private investment (Corridors of Opportunity)	New Measure	New Measure	≥3:1
Support minority small businesses	The number of minority small businesses participating in AMP UP CLT cohorts to prepare owners for contracting opportunities with the airport and other anchor institutions	32	≥30	≥30

Economic Development

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	1.00	1.00	1.00	1.00	-
Administrative Officer II	1.00	1.00	1.00	1.00	-
Administrative Officer III	3.00	2.00	2.00	2.00	-
Assistant City Manager	1.00	1.00	1.00	1.00	-
Assistant Economic Development Director	-	3.00	3.00	3.00	-
Deputy Economic Development Director	1.00	1.00	1.00	1.00	-
Economic Development Operations Manager Senior	3.00	1.00	1.00	1.00	-
Economic Development Program Manager	4.00	7.00	7.00	7.00	-
Economic Development Program Manager Senior	-	-	1.00	1.00	-
Economic Development Specialist Senior	4.00	4.00	3.00	3.00	-
Services Division Manager	1.00	-	-	-	-
Department Total FTE	19.00	21.00	21.00	21.00	-

Economic Development

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Support Economic Development and Jobs in Corridors of Opportunity	\$7,000,000	PAYGO	263
Enhance Economic Development Programs	\$1,000,000	PAYGO	263
Revitalize Business Corridors	\$500,000	PAYGO	264
Build Minority, Women, Small Business Enterprise (MWSBE) Capacity	\$250,000	PAYGO	264
Total	\$8,750,000		

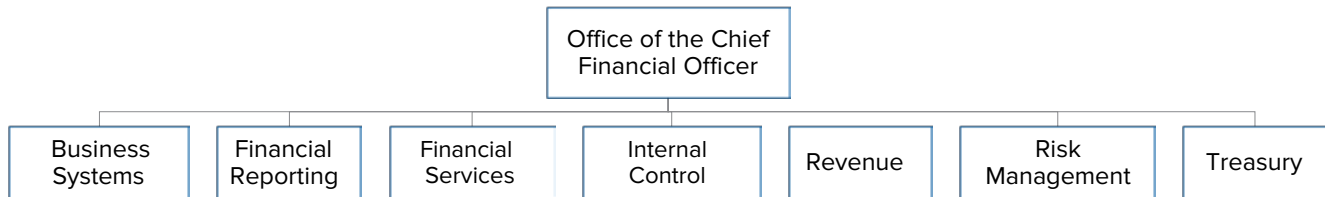
Mission Statement

Finance develops and maintains a sound financial and internal control structure in alignment with the city’s strategic goals. Finance emphasizes a service-oriented, team approach to provide financial information, systems, and policies that meet fiduciary and regulatory responsibilities, address the operational needs of the city’s departments, and serve the needs of our residents.

Department Overview

- Maintain the city’s official accounting records including the preparation of the annual financial statements, financial analyses, and reconciliations
- Process citywide accounts payable and accounts receivables, including utility payments and housing loans
- Serve as the city’s official revenue collection unit by providing billing, collection, and depositing services
- Provide insurance, claims, and loss control services
- Manage the city’s debt portfolio and long-term investment of city funds

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$10,893,010	\$8,260,128	\$8,392,038	\$8,564,413	2.1 %
Operating Expenses	\$5,231,211	\$4,079,271	\$4,168,623	\$4,154,989	-0.3 %
Capital Outlay	\$9,571	-	-	-	0.0 %
Department Charges	-\$86,866	-\$362,334	-\$482,903	-\$134,706	72.1 %
Interfund Activity Support	\$70,081	\$72,671	\$61,481	\$61,481	0.0 %
Total Expenditures	\$16,117,007	\$12,049,736	\$12,139,239	\$12,646,177	4.2 %

FY 2022 Adjustments

Budget Action	FTE	Amount
<p>Eliminate vacant Customer/Revenue Service Assistant Eliminate a vacant Customer/Revenue Service Assistant position in an effort to right-size the department's workforce. The duties of the position will be absorbed by existing staff to minimize service level impacts.</p>	-1.00	-\$53,244
<p>Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.</p>	-	-\$44,728
<p>Transition position to support invoice processing duties Transition vacant position to support water invoice processing duties. This position will be reimbursed by Charlotte Water.</p>	-	-\$107,187
<p>Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.</p>	-	\$99,350
<p>Provide funds for strategic software Provide funds for the creation of digital workflow for invoices by removing manual paper mail processes and maintaining access to archived contracts.</p>	-	\$77,509
<p>Transition financial accounting positions to the city's Cost Allocation Plan Technical adjustment to transition three existing positions into the city's Cost Allocation Plan. This accounting action results in an increase in expenditure costs that will be primarily offset by revenue from the city's Cost Allocation Plan and does not result in a change to service levels.</p>	-	\$336,248
<p>Support software maintenance Technical adjustment to provide funds for contractual increases to software maintenance for efficient collection services, payment processing, and utility bill management.</p>	-	\$40,328
<p>Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.</p>	-	\$140,405

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	\$18,257
Net Change	-1.00	\$506,938

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Follow Generally Accepted Accounting Principles to create an accurate Annual Financial Report	External auditor's opinion	Achieved an unmodified opinion	Achieve an unmodified opinion	Achieve an unmodified opinion
Minimize the cost of incurring debt to finance capital projects	Credit rating from external rating agencies	Maintained AAA credit rating	Maintain AAA credit rating	Maintain AAA credit rating
Provide timely payment to city vendors	Percent of invoices paid within 30 days	72%	70%	70%
Improve diversity, equity, and inclusion (DEI) within the Finance Department and for external customers by improving the design and implementation of policies or processes in order to eliminate barriers, address unintended impacts, and increase DEI awareness	Updated policy and process documentation	New Measure	New Measure	Implement a minimum of two policy or process updates

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Accountant I	1.00	1.00	1.00	1.00	-
Accountant II	4.00	6.00	5.00	5.00	-
Accountant III	2.00	2.00	2.00	2.00	-
Accountant IV	4.00	5.00	5.00	5.00	-
Accounting Specialist Senior	9.00	7.00	7.00	7.00	-
Accounting Technician	10.00	11.00	11.00	11.00	-
Administrative Officer I	4.00	1.00	1.00	1.00	-
Administrative Officer II	2.00	3.00	3.00	3.00	-
Administrative Officer III	3.00	1.00	1.00	-	-1.00
Administrative Officer IV	1.00	1.00	1.00	1.00	-
Administrative Officer V	1.00	1.00	1.00	1.00	-
Administrative Secretary I	1.00	1.00	1.00	1.00	-
Assistant Chief Accountant	1.00	1.00	1.00	1.00	-
Assistant Finance Director	1.00	1.00	-	-	-
Assistant Financial Services Manager	2.00	2.00	2.00	2.00	-
Business Systems Manager	1.00	1.00	1.00	1.00	-
Business Systems Specialist	-	-	2.00	2.00	-
Business System Specialist Associate	1.00	1.00	1.00	1.00	-
Business System Specialist Intermediate	5.00	5.00	-	-	-
Business Systems Specialist Lead	1.00	1.00	2.00	2.00	-
Business System Specialist Senior	1.00	1.00	3.00	3.00	-
Central Cashier	1.00	1.00	1.00	1.00	-
Chief Accountant	1.00	1.00	1.00	1.00	-
Chief Financial Officer	1.00	1.00	1.00	1.00	-
City Treasurer	1.00	1.00	-	-	-
Construction Contracts Admin Coordinator Lead	1.00	-	-	-	-
Contracts Admin Coordinator	7.00	-	-	-	-
Contracts Admin Specialist	3.00	-	-	-	-
Contracts Admin Specialist Lead	1.00	-	-	-	-
Customer/Revenue Service Assistant Senior	4.00	4.00	4.00	4.00	-
Customer/Revenue Service Assistant	4.00	4.00	4.00	3.00	-1.00
Customer/Revenue Service Specialist	3.00	3.00	3.00	3.00	-
Debt Manager	1.00	1.00	1.00	1.00	-
Deputy Director II	-	-	1.00	1.00	-
Division Manager	-	-	-	1.00	1.00
Economic Development Program Manager	2.00	-	-	-	-
Finance Director	1.00	1.00	-	-	-
Financial Accountant I	2.00	2.00	2.00	2.00	-
Financial Accountant II	3.00	3.00	4.00	4.00	-

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Financial Accountant III	5.00	5.00	5.00	5.00	-
Financial Accountant IV	-	-	1.00	1.00	-
Financial Services Manager	2.00	2.00	2.00	2.00	-
Investment Manager	1.00	1.00	1.00	1.00	-
Management Analyst	1.00	-	-	-	-
Office Assistant V	1.00	1.00	-	-	-
Operations Supervisor	1.00	-	-	-	-
Procurement Services Assistant Division Manager	1.00	-	-	-	-
Procurement Services Division Manager	1.00	-	-	-	-
Purchasing Agent	3.00	-	-	-	-
Revenue Collections Agent	3.00	3.00	3.00	3.00	-
Senior Technical Writer	1.00	1.00	-	-	-
Small Business Program Manager	1.00	-	-	-	-
Small Business Program Special	6.00	-	-	-	-
Stores Supervisor	1.00	-	-	-	-
Department Total FTE	119.00	88.00	85.00	84.00	-1.00

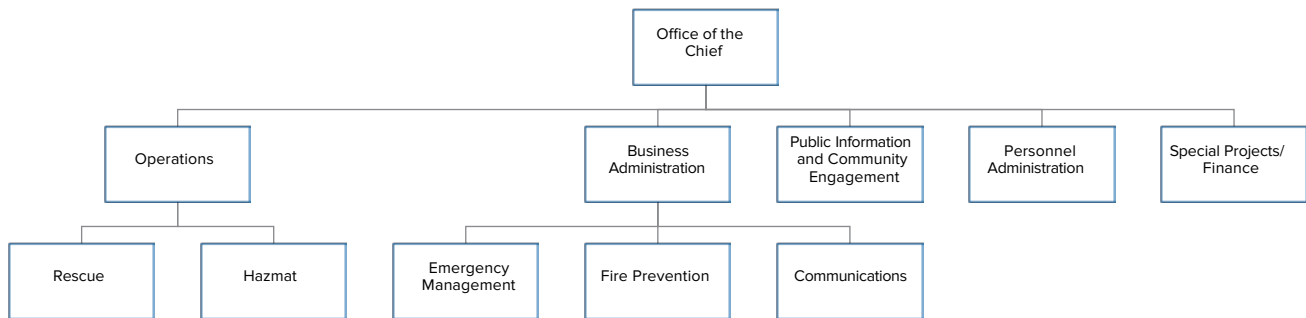
Mission Statement

The Charlotte Fire Department is called to serve all people by minimizing the risk to life and property through professional response, mitigation, prevention, education, planning, and community partnerships.

Department Overview

- Respond to calls for emergency services
- Ensure emergency preparedness
- Provide public outreach and education to prevent fires and other emergencies
- Investigate the origin and cause of fires

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Intergovernmental	\$1,026,258	\$1,733,900	\$1,953,792	\$1,953,898	0.0 %
Licenses, fees, fines	\$2,062,997	\$1,676,294	\$2,444,495	\$2,066,047	-15.5 %
Charges for current services	\$2,002,104	\$1,935,300	\$1,949,804	\$2,002,000	2.7 %
Miscellaneous	\$33,264	\$33,866	\$33,000	\$33,000	0.0 %
Interfund Fire charges	\$6,372,062	\$6,652,287	\$7,147,022	\$7,677,114	7.4 %
Other	\$117,814	\$71,143	-	\$25,000	100.0 %
Private contribution	\$68,991	\$76,090	-	-	0.0 %
Total Revenues	\$11,683,490	\$12,178,880	\$13,528,113	\$13,757,059	1.7 %
Expenditures					
Personnel Services	\$118,109,423	\$113,066,013	\$122,320,352	\$128,633,017	5.2 %
Operating Expenses	\$14,769,959	\$14,409,265	\$15,706,415	\$16,227,442	3.3 %
Capital Outlay	\$210,200	-	-	-	0.0 %
Department Charges	-\$262,676	-\$165,468	-\$284,793	-\$284,793	0.0 %
Total Expenditures	\$132,826,906	\$127,309,810	\$137,741,974	\$144,575,666	5.0 %
Net Expenditures	\$121,143,416	\$115,130,930	\$124,213,861	\$130,818,607	5.3 %

FY 2022 Adjustments

Budget Action	FTE	Amount
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.	-	-\$280,307
Reimburse lease costs with available grant funding Eliminate funding provided in FY 2021 for the annual lease of the Urban Search and Rescue warehouse. Funding was provided in FY 2021 due to the expiration of the Urban Area Security Initiative (UASI) grant. In FY 2022 the city will once again receive UASI funds.	-	-\$115,000
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$2,914,838
Provide funds for enhanced compensation Support additional pay actions in the Public Safety Pay Plan beyond a typical salary increase. FY 2022 actions will become effective in November 2021 and include: 2.5 percent adjustments to top pay for Firefighter II and Fire Engineer; a 3.75% adjustment to top pay for Fire Captains; and consolidation of two steps to one in both the Firefighter II and Fire Engineer pay plans.	-	\$995,229
Provide additional employer contribution to deferred compensation plan Increase employer contribution to 401/457 plans by one percent for all firefighters. This action equalizes the city's 401/457 retirement contribution for all first responders at five percent and will be effective January 2022.	-	\$426,623
Provide funds for retiree health investment account program Provide funds for retiree health investment account program for sworn public safety employees based on an increase in the number of eligible employees. The program provides \$1,040 annually to all sworn public safety employees hired on or after July 1, 2009, to assist with healthcare costs in retirement.	-	\$9,008
Provide funds for strategic software Provide funds to support software that assists computer aided dispatch and mapping capabilities to improve response and recovery from emergency events.	-	\$162,815
Support third-party vendor for promotional process Technical adjustment to provide funds for contractual increases to the promotional process for Firefighters, Firefighter Engineers, Fire Captains, Battalion Chiefs, and Division Chiefs. This process is maintained by a third-party vendor.	-	\$75,829

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
<p>Support maintenance for Secondary Public Safety Answering Point system</p> <p>Provide funds to support annual maintenance costs for Fire's secondary public safety answering point system that was previously funded by the state's 911 Fund.</p>	-	\$68,959
<p>Support software maintenance</p> <p>Technical adjustment to provide funds for contractual increases for records management software, emergency pre-planning software and patient care reporting software.</p>	-	\$37,797
<p>Increase city contribution to Charlotte Firefighters' Retirement System (CFRS)</p> <p>Increase employer contribution to CFRS from 14 percent to 16 percent. This results in an employer contribution rate 3.65 percent higher than statutorily required and improves the financial outlook of the retirement system.</p>	-	\$1,649,003
<p>Update personnel expenditures</p> <p>Technical adjustment to update department costs for personnel services. The update includes the full annual cost of salary actions approved in FY 2021, a five percent reduction to employer healthcare costs, and an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent. This action also includes the addition of a previously approved Administrative Officer I that is reimbursed by user fee revenue.</p>	1.00	\$331,399
<p>Update allocations for Internal Service Providers (ISPs)</p> <p>Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.</p>	-	\$557,499
Net Change	1.00	\$6,833,692

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Safe Communities (Safe, Healthy, and Inclusive Communities)				
Timely response to calls for service: first-due total response time, all calls for service	Percent of calls responded to within six minutes	83%	90%	90%
Timely response to calls for service	Percent of calls responded to with an effective firefighting force (four companies) within 10 minutes 20 seconds	89%	90%	90%
Provide public education instruction to increase safety and health of families	Percent of CMS 3 rd graders receiving fire prevention education in 111 schools	100%	100%	100%
	Number of senior citizens receiving fall prevention education	877	750	750
Timely response to calls to 911: Receipt of call to phone pick-up	Percent of 911 calls answered within 10 seconds	99%	90%	90%
Efficient dispatch of companies: phone pick-up to dispatch	Percent of 911 calls dispatched within 60 seconds	98%	90%	90%
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Provide training and development for emergency operations members	Conduct Emergency Operations Center (EOC) exercise	Completed	Conduct an annual EOC exercise that demonstrates full activation of the EOC	Conduct an annual EOC exercise that demonstrates full activation of the EOC
Maintain diversity	Percent of women and persons of color involved in the firefighter applicant pool	40%	≥ 37%	≥ 37%

Full-Time Equivalent (FTE) Position Summary

Public Safety	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Battalion Fire Chief	37.00	37.00	37.00	38.00	1.00
Deputy Fire Chief	3.00	3.00	3.00	3.00	-
Division Fire Chief	6.00	7.00	7.00	7.00	-
Fire Captain	248.00	252.00	253.00	252.00	-1.00
Fire Captain - Special Assignment	5.00	5.00	7.00	7.00	-
Fire Chief	1.00	1.00	1.00	1.00	-
Fire Fighter Engineer	198.00	201.00	201.00	201.00	-
Fire Fighter I	201.00	242.00	211.00	224.00	13.00
Fire Fighter II	373.00	353.00	384.00	371.00	-13.00
Public Safety Total FTE	1,072.00	1,101.00	1,104.00	1,104.00	-

General Employees	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	2.00	4.00	3.00	4.00	1.00
Administrative Officer II	4.00	3.00	2.00	3.00	1.00
Administrative Officer III	1.00	2.00	3.00	4.00	1.00
Administrative Officer IV	1.00	1.00	1.00	1.00	-
Administrative Officer V	3.00	3.00	2.00	1.00	-1.00
Administrative Secretary I	1.00	1.00	1.00	-	-1.00
Applications Administrator	1.00	1.00	-	-	-
Building Maintenance Assistant	1.00	1.00	1.00	1.00	-
Business Systems Specialist Intermediate	3.00	3.00	-	-	-
Business Systems Specialist Lead	-	1.00	-	-	-
Business Systems Specialist Senior	-	1.00	-	-	-
Business Systems Manager	1.00	1.00	-	-	-
Business Systems Program Manager	1.00	1.00	-	-	-
Chief Fire Inspector	1.00	1.00	1.00	1.00	-
Chief Fire Investigator	1.00	1.00	1.00	1.00	-
Emergency Management Planner	3.00	3.00	5.00	5.00	-
Emergency Management Planning Coordinator	-	-	1.00	1.00	-
Facilities Services Coordinator	4.00	4.00	4.00	4.00	-
Fire Communication Services Supervisor	1.00	1.00	1.00	1.00	-
Fire EMS Instructor Coordinator	1.00	1.00	1.00	1.00	-
Fire Equipment Technician	3.00	3.00	3.00	3.00	-
Fire Inspector	12.00	11.00	7.00	10.00	3.00
Fire Inspector Certified	21.00	23.00	27.00	24.00	-3.00
Fire Inspector Senior	6.00	6.00	6.00	6.00	-
Fire Investigator Certified	6.00	6.00	6.00	6.00	-
Fire Investigator Senior	3.00	3.00	3.00	3.00	-
Fire Marshal	1.00	1.00	1.00	1.00	-

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Fire Telecommunicator I	24.00	24.00	24.00	24.00	-
Fire Telecommunicator I Lead	7.00	7.00	7.00	7.00	-
Fire Telecommunicator II	6.00	6.00	6.00	6.00	-
Fire Telecommunicator III	2.00	2.00	2.00	2.00	-
GIS Analyst	2.00	1.00	1.00	1.00	-
GIS Supervisor	1.00	-	-	-	-
Management Analyst	-	-	1.00	1.00	-
Management Analyst Senior	1.00	1.00	1.00	1.00	-
Office Assistant V	5.00	3.00	3.00	3.00	-
Software Developer Intermediate	1.00	1.00	-	-	-
Software Developer Senior	1.00	1.00	-	-	-
Storekeeper	2.00	2.00	2.00	2.00	-
Stores Supervisor	1.00	1.00	1.00	1.00	-
General Employee Total FTE	135.00	136.00	128.00	129.00	1.00
Department Total FTE	1,207.00	1,237.00	1,232.00	1,233.00	1.00

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Support Firefighter Lifecycle Management	\$1,000,000	PAYGO	268
Construct Fire Facilities	\$2,700,000	Other Sources	305
Total	\$3,700,000		

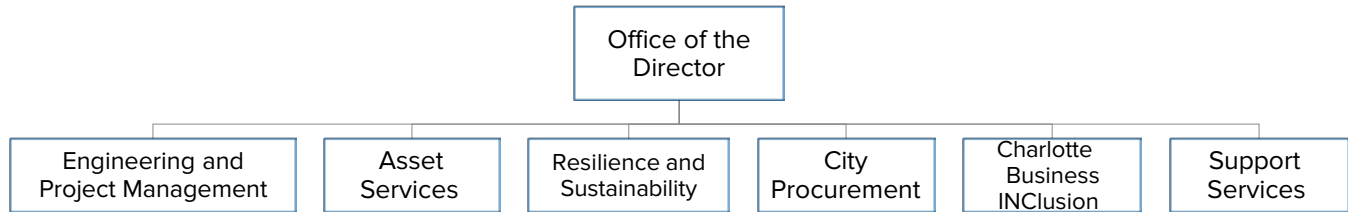
Mission Statement

General Services delivers infrastructure projects, manages city-owned assets, and facilitates procurement processes and other support services in an equitable, resilient, and sustainable manner.

Department Overview

- Design, construct, and maintain capital infrastructure projects, public facilities, and grounds
- Manage the acquisition of real estate, goods, and services through competitive processes
- Administer the city’s Minority, Women, and Small Business Enterprises (MWSBEs) program and policies
- Provide enterprise-wide fleet and operational equipment management and maintenance to the city and county
- Lead the city’s resiliency and sustainability efforts

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Licenses, Fees, and Fines	\$4,271,768	\$3,028,761	\$2,895,880	\$1,113,500	-61.5 %
Intergovernmental-Federal	\$6,192	-	-	-	0.0 %
Intergovernmental-Local	\$2,263,076	\$3,184,646	\$3,054,357	\$3,240,223	6.1 %
Charges for Current Services	\$712,116	\$669,051	\$829,000	\$862,255	4.0 %
Miscellaneous	\$781,706	\$744,476	\$1,024,000	\$1,024,000	0.0 %
Administrative charges	\$23,119	\$695,917	\$700,000	\$750,000	7.1 %
Other	-	-	\$15,000	\$15,000	0.0 %
Private Contributions	-	\$5,000	-	-	0.0 %
Sales of assets	\$358,885	\$960,503	\$920,000	\$930,000	1.1 %
Total Revenues	\$8,416,862	\$9,288,354	\$9,438,237	\$7,934,978	-15.9 %
Expenditures					
Personal Services	\$38,383,324	\$42,319,189	\$44,580,767	\$44,998,629	0.9 %
Operating Expenses	\$20,714,957	\$26,530,270	\$27,401,715	\$27,872,256	1.7 %
Capital Outlay	\$54,423	\$82,751	\$174,000	\$100,000	-42.5 %
Departmental Charges	-\$40,842,928	-\$44,444,164	-\$48,122,466	-\$48,298,282	-0.4 %
Total Expenditures	\$18,309,776	\$24,488,046	\$24,034,016	\$24,672,603	2.7 %
Net Expenditures	\$9,892,914	\$15,199,692	\$14,595,779	\$16,737,625	14.7 %

¹ FY 2022 includes the centralization of 15.00 FTE and \$2,009,279 from the Land Development Division, within the Department of General Services, to Storm Water Services.

FY 2022 Adjustments

Budget Action	FTE	Amount
Eliminate vacant positions Eliminate vacant Equipment Operator II, Equipment Parts Manager, and Public Service Coordinator to right-size the department's workforce. The duties of the positions will be absorbed by existing staff to minimize service level impacts.	-3.00	-\$244,201
Reduce non-essential department expenditures Adjust non-essential department expenditures based on identified efficiencies in landscape management on city-owned property.	-	-\$156,500
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$668,523
Provide funds to open the Northeast Fleet Maintenance Facility Provide funds for the Northeast Fleet Maintenance Facility which is anticipated to open in the first quarter of FY 2022. This facility will concentrate on supporting and maintaining Transportation and Charlotte Water equipment housed near the facility. This new facility will enable departments to continue delivering quality services to residents by ensuring vehicles and equipment remain operational.	9.00	\$1,022,571
Add Construction Inspectors to enhance oversight of capital projects Hire an additional three construction inspectors to enhance the city's capacity to monitor capital projects and ensure projects adhere to planned specifications.	3.00	\$203,096
Provide funds for the city-wide Automatic Vehicle Locator System Continue to support the Strategic Energy Action Plan and encourage safe driving behaviors by providing funds for subscription and maintenance charges for Automatic Vehicle Locator devices (AVLs). AVLs provide data on fleet usage patterns that can be used to right-size the city's fleet; manage idling; examine the suitability of alternative fuels and electric vehicles and charging station locations; and inform employee driver training and preventative maintenance schedules.	-	\$157,171
Provide funds for contractual increases Technical adjustment to provide funds for custodial services, median and general ground maintenance, security services in the Government Center and Old City Hall, the lease for the Asset and Recovery Disposal facility, and the city's fleet parts supply and management contract.	-	\$149,188

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
Centralize land development duties in Storm Water Services Centralize and transfer the management and administration of land development services related to storm water infrastructure and regulation from the Department of General Services to Storm Water Services. This action is offset by a loss in General Fund revenue of the same amount. A corresponding entry can be found in Storm Water Services.	-15.00	-\$2,009,279
Adjust department charges Technical adjustment for department charges to enable General Services to be reimbursed for the cost of positions that provide services directly to specific departments, and other internal services such as building maintenance and landscape management. This adjustment reflects an anticipated increase in costs and is a routine action at the beginning of each budget cycle.	-	-\$144,165
Transfer GIS Technician to Transportation Transfer GIS Technician position to Transportation to consolidate duties and responsibilities related to the city's Powell Bill-funded street maintenance activities. A corresponding entry can be found in Transportation.	-1.00	-\$79,979
Reconcile funds from Innovation and Technology according to service needs Realign funding from Innovation and Technology in accordance with the Innovation and Technology and General Services Service Agreement, which was produced as part of the technology centralization that began in FY 2021. This action reconciles the total funding transfer based on General Services's current service level needs. A corresponding entry can be found in Innovation and Technology.	-	\$68,384
Update Personnel Expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$868,716
Update Allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	\$135,062
Net Change	-7.00	\$638,587

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Economic Development (Economy, Jobs, Upward Mobility)				
Increase participation of Minority, Women, and Small Business Enterprises (MWSBE) in city solicitations	Percent of formal, City Council-approved solicitations that meet or exceed established MWSBE utilization goals	95%	96%	96%
Strategic Priority Area: Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)				
Protect a healthy tree canopy	Average number of days to remove extreme priority hazardous street trees after notification	3.8 days	2 days	2 days
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Improve the lives of residents through infrastructure programs that build stronger communities	Percent of projects delivered within established budget	New Measure	New Measure	90%
Effectively maintain vehicles and large equipment to ensure availability so departments can deliver services to residents	Percent of vehicles that are available for use in normal operations	New Measure	New Measure	95%

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	12.00	14.00	13.00	13.00	-
Administrative Officer II	11.00	13.00	14.00	14.00	-
Administrative Officer III	7.00	9.00	10.00	9.00	-1.00
Administrative Officer IV	3.00	5.00	5.00	5.00	-
Administrative Officer V	3.00	3.00	3.00	2.00	-1.00
Administrative Secretary I	1.00	1.00	1.00	1.00	-
Administrative Services Manager	-	-	-	1.00	1.00
Arborist	2.00	2.00	2.00	3.00	1.00
Assistant Arborist	-	-	-	1.00	1.00
Assistant City Engineer	1.00	1.00	-	-	-
Assistant Director	1.00	1.00	-	-	-
Associate Urban Forestry Specialist	1.00	1.00	1.00	-	-1.00
Assistant Field Operations Supervisor	7.00	7.00	7.00	7.00	-
Building Maintenance Superintendent	1.00	1.00	1.00	1.00	-
Building Services Manager	1.00	1.00	1.00	1.00	-
Business Development Program Manager	-	-	1.00	1.00	-
Business Systems Specialist Associate	1.00	1.00	1.00	1.00	-
Business Systems Specialist Intermediate	2.00	2.00	-	-	-
Business Systems Specialist Lead	1.00	1.00	-	-	-
Business Systems Specialist Senior	6.00	6.00	-	-	-
Business Systems Specialist	-	-	1.00	1.00	-
Carpenter	1.00	1.00	1.00	1.00	-
Carpenter Senior	3.00	3.00	3.00	3.00	-
Chief Airport Construction Inspector	1.00	1.00	1.00	1.00	-
Chief Arborist	1.00	1.00	1.00	1.00	-
Chief Maintenance Mechanic	6.00	6.00	6.00	6.00	-
Chief Procurement Officer	-	1.00	1.00	1.00	-
City Engineer	-	1.00	1.00	1.00	-
Construction Contracts Admin Coordinator Lead	1.00	2.00	5.00	5.00	-
Construction Inspector	24.00	23.00	23.00	26.00	3.00
Construction Inspector Senior	6.00	6.00	6.00	6.00	-
Construction Manager	2.00	2.00	2.00	2.00	-
Construction Supervisor	7.00	7.00	7.00	6.00	-1.00
Contract Technician	2.00	2.00	2.00	2.00	-
Contracts Admin Coordinator	5.00	13.00	16.00	18.00	2.00
Contracts Admin Specialist	-	3.00	4.00	2.00	-2.00
Contracts Admin Specialist Lead	-	1.00	1.00	1.00	-
Courier	2.00	2.00	2.00	2.00	-

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Courier Lead	1.00	1.00	1.00	1.00	-
Data Analytics Manager	1.00	-	-	-	-
Data Analytics Specialist Lead	1.00	-	-	-	-
Deputy Director I	-	-	2.00	2.00	-
Drafting Technician	5.00	5.00	5.00	5.00	-
Economic Development Program Manager	-	2.00	2.00	2.00	-
Electrician Lead	-	-	-	1.00	1.00
Electrician Senior	-	-	-	4.00	4.00
Energy Manager	1.00	1.00	1.00	1.00	-
Energy Management Specialist	2.00	2.00	2.00	2.00	-
Energy Sustainability Coordinator	1.00	2.00	2.00	3.00	1.00
Engineering Business Services Manager	1.00	1.00	-	-	-
Engineering Contracts Manager	1.00	1.00	2.00	2.00	-
Engineering Contracts Specialist	8.00	8.00	8.00	8.00	-
Engineering Division Manager	3.00	3.00	3.00	2.00	-1.00
Engineering Program Manager	11.00	11.00	10.00	8.00	-2.00
Engineering Project Coordinator	5.00	5.00	5.00	5.00	-
Engineering Project Manager	26.00	26.00	24.00	24.00	-
Engineering Project Manager Senior	-	-	-	15.00	15.00
Environmental Compliance Specialist	1.00	1.00	1.00	1.00	-
Equipment Management Division Manager	1.00	1.00	1.00	-	-1.00
Equipment Operator I	2.00	2.00	1.00	1.00	-
Equipment Operator II	7.00	7.00	7.00	6.00	-1.00
Equipment Operator III	2.00	2.00	2.00	2.00	-
Equipment Parts Manager	1.00	1.00	1.00	-	-1.00
Equipment Parts Team Leader	3.00	3.00	2.00	2.00	-
Equipment Parts Technician	7.00	7.00	-	-	-
Equipment Shop Manager	4.00	4.00	4.00	5.00	1.00
Equipment Shop Supervisor	9.00	9.00	9.00	11.00	2.00
Erosion Control Coordinator	6.00	6.00	6.00	-	-6.00
Facilities Services Coordinator	1.00	1.00	1.00	1.00	-
Facilities and Property Supervisor	-	-	-	2.00	2.00
Field Operations Supervisor	3.00	3.00	3.00	3.00	-
Fleet Specification Analyst	3.00	3.00	3.00	3.00	-
General Services Director	1.00	1.00	1.00	1.00	-
General Services Division Manager	-	-	-	3.00	3.00
GIS Analyst	1.00	1.00	-	-	-
GIS Coordinator	1.00	1.00	-	-	-
GIS Technician	1.00	1.00	1.00	-	-1.00

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Government Plaza Property Manager	1.00	1.00	1.00	1.00	-
Government Plaza Security Coordinator	1.00	1.00	1.00	1.00	-
Heavy Equipment Service Evt	4.00	4.00	4.00	4.00	-
Heavy Equipment Service Evt Lead	1.00	1.00	1.00	1.00	-
Heavy Equipment Service Technician Associate	1.00	1.00	1.00	1.00	-
Heavy Equipment Service Technician Lead	4.00	4.00	4.00	6.00	2.00
Heavy Equipment Service Technician Master	11.00	12.00	12.00	14.00	2.00
Heavy Equipment Service Technician Senior	26.00	26.00	26.00	26.00	-
Horticulturist	1.00	1.00	1.00	1.00	-
HVAC Technician Senior	9.00	9.00	9.00	9.00	-
Labor Crew Chief II	8.00	8.00	7.00	6.00	-1.00
Laborer	2.00	2.00	2.00	2.00	-
Landscape Architect	1.00	1.00	1.00	1.00	-
Landscape Crew Member	2.00	2.00	2.00	2.00	-
Landscape Division Manager	1.00	1.00	1.00	1.00	-
Landscape Supervisor	2.00	2.00	2.00	2.00	-
Light Equipment Service Technician Associate	2.00	2.00	2.00	2.00	-
Light Equipment Service Technician Lead	3.00	3.00	3.00	3.00	-
Light Equipment Service Technician Master	13.00	13.00	13.00	13.00	-
Light Equipment Service Technician Senior	13.00	12.00	12.00	12.00	-
Locksmith	1.00	1.00	1.00	1.00	-
Management Analyst	1.00	4.00	3.00	3.00	-
Office Assistant IV	2.00	2.00	1.00	1.00	-
Office Assistant V	1.00	1.00	1.00	1.00	-
Operations Manager Senior	-	1.00	-	-	-
Operations Supervisor	4.00	5.00	6.00	6.00	-
Pesticide Applicator	2.00	2.00	1.00	1.00	-
Plan Review Engineer	3.00	3.00	3.00	-	-3.00
Planning/Design Engineer	3.00	3.00	3.00	3.00	-
Procurement Services Assistant Division Manager	-	1.00	1.00	1.00	-
Public Information Specialist Senior	2.00	2.00	2.00	2.00	-
Public Service Coordinator	1.00	1.00	1.00	-	-1.00
Purchasing Agent	-	3.00	3.00	3.00	-
Real Estate Agent II	9.00	9.00	9.00	9.00	-
Real Estate Agent II Lead	1.00	1.00	-	-	-
Real Estate Agent III	1.00	1.00	1.00	1.00	-
Real Estate Division Manager	1.00	1.00	1.00	1.00	-
Real Estate Program Manager	3.00	3.00	3.00	2.00	-1.00

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Resilience & Sustainability Officer	-	-	1.00	1.00	-
Safety Coordinator	-	1.00	1.00	1.00	-
Safety Supervisor	1.00	1.00	1.00	1.00	-
Senior Engineer	6.00	6.00	6.00	2.00	-4.00
Senior Engineering Project Manager	14.00	14.00	15.00	-	-15.00
Service Order Specialist	8.00	8.00	8.00	10.00	2.00
Small Business Program Manager	-	1.00	-	-	-
Small Business Program Specialist	-	6.00	6.00	6.00	-
Software Developer Senior	1.00	1.00	-	-	-
Stores Supervisor	-	1.00	1.00	1.00	-
Survey and Mapping Supervisor	1.00	1.00	-	-	-
Survey Mapping Manager	-	-	1.00	1.00	-
Survey Party Chief	9.00	9.00	9.00	9.00	-
Survey Supervisor	2.00	2.00	2.00	2.00	-
Survey Technician	6.00	6.00	6.00	6.00	-
Systems Maintenance Mechanic Senior	8.00	9.00	9.00	5.00	-4.00
Systems Maintenance Mechanic	1.00	-	-	-	-
Tree Trimmer	7.00	7.00	7.00	7.00	-
Urban Forestry Specialist	1.00	1.00	1.00	-	-1.00
Water Quality Program Admin	1.00	1.00	1.00	-	-1.00
Department Total FTE	450.00	491.00	473.00	466.00 ¹	-7.00

¹FY 2022 includes the centralization of 15.00 FTE to Storm Water Services. A corresponding entry can be found in Storm Water Services.

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Complete Minority, Women, Small Business Enterprises (MWSBE) Study	\$250,000	PAYGO	264
Renovate Median Landscapes	\$250,000	PAYGO	267
Trim and Remove Trees	\$1,625,000	PAYGO	268
Support Environmental Services Program	\$1,000,000	PAYGO	270
Replace Trees	\$900,000	PAYGO	270
Improve Energy Efficiency in Buildings	\$750,000	PAYGO	271
Maintain City-Owned Facilities	\$4,178,150	PAYGO	274
Repair City-Owned Parking Lots/Decks	\$700,000	PAYGO	275
Maintain Government Center Parking Deck	\$200,000	PAYGO	275
Increase Building Sustainability	\$4,000,000	Other Sources	319
Replace Government Center HVAC	\$5,800,000	Other Sources	347
Construct Capital Building Improvements	\$2,000,000	Other Sources	348
Total	\$21,653,150		

Housing and Neighborhood Services

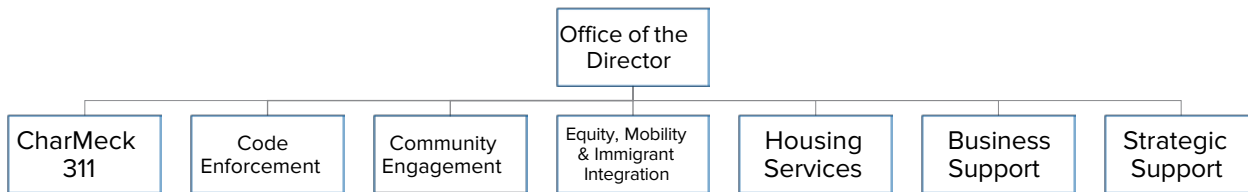
Mission Statement

Housing and Neighborhood Services focuses on creating diverse, equitable, and vibrant neighborhoods through the delivery of five major service areas: CharMeck 311; Code Enforcement; Community Engagement; Equity, Mobility and Immigrant Integration; and Housing Services.

Department Overview

- **CharMeck 311:** Serves as the customer contact center providing information and services for customers in the City of Charlotte and Mecklenburg County
- **Code Enforcement:** Enforces the city’s codes and ordinances to improve the appearance of the community, ensure homes are safe and healthy, and maintain community standards for a lower crime rate and a higher quality of life
- **Community Engagement:** Focuses on the integration and improvement of neighborhoods to create more vibrant, connected communities, and empowers youth with job and career readiness opportunities
- **Equity, Mobility & Immigrant Integration:** Creates welcoming communities through immigrant integration efforts and furthers equity and mobility opportunities for employees and residents
- **Housing Services:** Provides affordable housing programs for low-to-moderate income residents through the construction of new affordable housing, preservation of existing affordable housing, helping residents age in place, and crating homeownership opportunities

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Intergovernmental-Local	\$1,287,932	\$1,335,207	\$1,277,684	\$1,267,903	-0.8 %
Licenses, Fees, and Fines	\$367,523	\$407,365	\$366,000	\$410,000	12.0 %
Charges for Current Services	\$930,821	\$712,827	\$920,000	\$790,000	-14.1 %
Total Revenues	\$2,586,276	\$2,455,399	\$2,563,684	\$2,467,903	-3.7 %
Expenditures					
Personnel Services	\$17,047,296	\$17,635,696	\$18,709,129	\$19,251,563	2.9 %
Operating Expenses	\$3,924,051	\$3,703,800	\$4,029,415	\$4,201,196	4.3 %
Department Charges	-\$2,149,580	-\$2,013,828	-\$2,796,449	-\$2,926,402	-4.6 %
Total Expenditures	\$18,821,767	\$19,325,668	\$19,942,095	\$20,526,357	2.9 %
Net Expenditures	\$16,235,491	\$16,870,269	\$17,378,411	\$18,058,454	3.9 %

Housing and Neighborhood Services

FY 2022 Adjustments

Budget Action	FTE	Amount
<p>Capture savings in non-personnel expenditures and federal grant reimbursement</p> <p>Capture savings from nuisance abatement operations, lower utilization of interactive voice response technology due to increased utilization of self-pay options, and transferring eligible costs from local tax dollars to federal grants.</p>	-	-\$274,953
<p>Reduce non-essential department expenditures</p> <p>Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.</p>	-	-\$73,770
<p>Provide funds for a citywide compensation increase</p> <p>Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.</p>	-	\$325,268
<p>Provide funds for the lease of the 311 call center</p> <p>Technical adjustment to fully fund the new lease for the 311 call center. The new lease, which began on January 1, 2021, included a free six-month term and resulted in one-time savings for Housing and Neighborhood Services in FY 2021.</p>	-	\$376,395
<p>Provide funds for implementation of the Legacy Commission recommendations</p> <p>Support Legacy Commission recommendations including changing street names and reimagining civic spaces to create a landscape that is both representative of the dynamic and diverse city Charlotte has become and reflective of the inclusive vision it strives to achieve. There is a corresponding entry in Transportation.</p>	-	\$40,000
<p>Centralize technology duties in Innovation and Technology</p> <p>Continue the multi-year plan to centralize the management and administration of technology services from departments to the Department of Innovation and Technology. This action continues efforts started in FY 2021 to increase efficiencies by standardizing operations and eliminating potential duplication of work. A corresponding entry can be found in Innovation and Technology.</p>	-	-\$54,672
<p>Update Personnel Expenditures</p> <p>Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.</p>	-	\$217,166

Housing and Neighborhood Services

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
Update Allocations for Internal Service Providers (ISPs)	-	\$28,828
Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.		
Net Change	-	\$584,262

Housing and Neighborhood Services

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Economic Development (Economy, Jobs, and Upward Mobility)				
Increase economic mobility, social capital, and career opportunities for youth	Number of private sector businesses and non-profits recruited to provide youth internships, pre-apprenticeships, job shadowing, and other work experiences	159	220	80
Strategic Priority Area: Great Neighborhoods (Affordable and Sustainable Neighborhoods)				
Preserve and create attractive and environmentally sustainable neighborhoods	Percent of nuisance cases resolved within 30 days	94%	90%	90%
Preserve and increase affordable housing	Number of new affordable housing units funded	1,349	900	900
	Number of units acquired and/or rehabilitated and restricted for low to moderate income residents	168	265	225
	Number of down payment assistance loans provided	285	325	300
Foster neighborhood-driven revitalization and improvement	Number of Neighborhood Matching Grants awarded to economically disadvantaged communities	New Measure	New Measure	60

Housing and Neighborhood Services

Performance Measure Highlights (continued)

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Provide excellent customer service to residents	Percent of 311 calls answered within 30 seconds	60%	70%	70%
	Percent of all calls abandoned by the caller	11.0%	≤5%	≤5%
	Percent of 311 customers surveyed that are satisfied with their service	N/A ¹	≥85%	≥85%

¹Survey not completed due to COVID-19.

Housing and Neighborhood Services

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
311 Contact Center Representative	39.00	41.00	38.00	38.75	0.75
311 Contact Center Representative Lead	7.00	5.00	5.00	5.00	-
311 Contact Center Representative Senior	25.75	23.75	25.75	25.00	-0.75
311 Contact Center Supervisor	7.00	7.00	7.00	7.00	-
311 Contact Center Program Analyst	7.00	9.00	9.00	9.00	-
311 Program Administrator	3.00	3.00	3.00	3.00	-
311 Program Manager	3.00	3.00	3.00	3.00	-
Administrative Officer I	4.00	4.00	3.00	3.00	-
Administrative Officer II	4.00	3.00	4.00	4.00	-
Administrative Officer III	6.00	6.00	6.00	6.00	-
Administrative Officer IV	1.00	1.00	-	-	-
Administrative Officer V	3.00	3.00	2.00	2.00	-
Assistant Director	4.00	5.00	3.00	3.00	-
Business Systems Specialist Intermediate	2.00	2.00	-	-	-
Business Systems Specialist Lead	1.00	1.00	-	-	-
Business System Specialist Senior	1.00	1.00	-	-	-
Business Systems Program Manager	1.00	1.00	-	-	-
Code Enforcement Coordinator	3.00	3.00	4.00	4.00	-
Code Enforcement Inspector	33.00	33.00	34.00	35.00	1.00
Code Enforcement Inspector Lead	11.00	11.00	11.00	11.00	-
Code Enforcement Supervisor	-	-	-	5.00	5.00
Code Process Specialist	1.00	1.00	1.00	-	-1.00
Community & Commerce Specialist	12.00	13.00	10.00	1.00	-9.00
Community Engagement Specialist	-	-	-	8.00	8.00
Community Engagement Specialist Lead	-	-	-	5.00	5.00
Community Relations Manager	1.00	1.00	1.00	1.00	-
Community Relations Specialist	-	-	1.00	1.00	-
Content Webmaster	1.00	1.00	1.00	1.00	-
Customer/Revenue Service Specialist	5.00	5.00	5.00	5.00	-
Deputy Director I	1.00	1.00	1.00	1.00	-
Division Training Specialist	2.00	1.00	-	-	-
Economic Development Program Manager	4.00	5.00	4.00	4.00	-
Economic Development Specialist	1.00	1.00	-	-	-
Housing Area Supervisor	10.00	10.00	10.00	1.00	-9.00
Housing and Neighborhood Services Director	-	-	1.00	1.00	-
Housing Services Division Manager	3.00	3.00	5.00	5.00	-
Housing Services Supervisor	1.00	1.00	1.00	1.00	-
Operations Manager	1.00	1.00	2.00	2.00	-

Housing and Neighborhood Services

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Operations Manager Senior	1.00	1.00	1.00	1.00	-
Program Coordinator	3.00	3.00	6.00	6.00	-
Management Analyst	1.00	1.00	-	-	-
Neighborhood Development Specialist	3.00	3.00	3.00	3.00	-
Office Assistant IV	10.00	10.00	9.00	9.00	-
Office Assistant V	4.00	4.00	4.00	4.00	-
Public Information Specialist Senior	1.00	1.00	1.00	1.00	-
Public Service Coordinator	1.00	1.00	-	-	-
Training Specialist	3.00	3.00	2.00	2.00	-
Department Total FTE	235.75	236.75	226.75	226.75	-

Housing and Neighborhood Services

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Support Housing and Neighborhood Stabilization in Corridors of Opportunity	\$7,000,000	PAYGO	266
Support Innovative Housing	\$3,200,000	PAYGO	266
Support Neighborhood Grants	\$400,000	PAYGO	266
Offer In Rem Remedy - Residential	\$600,000	PAYGO	269
Total	\$11,200,000		

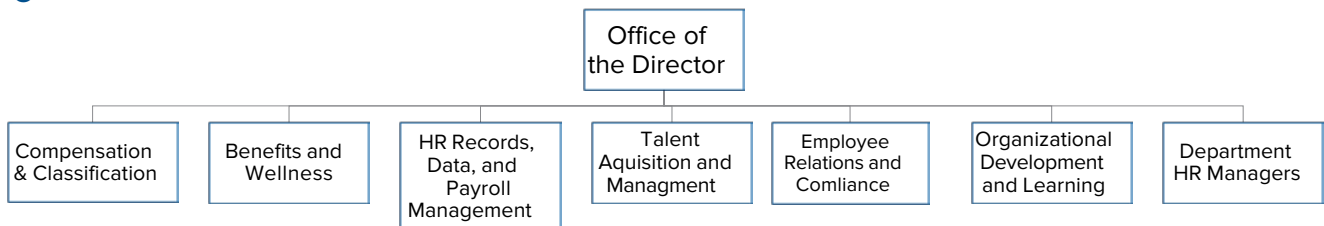
Mission Statement

Help employees thrive by integrating the City of Charlotte’s Diversity, Equity, and Inclusion (DE&I) strategy of upward mobility and inclusiveness and provide equitable access to learning and development opportunities, comprehensive benefits plans, and competitive compensation, that meet the unique and changing needs of the workforce throughout the stages of their career life cycle.

Department Overview

- Support the organization by managing change; designing, and implementing organizational development efforts; and fostering a positive and inclusive work environment through increased DE&I awareness and education
- Lead workforce development programs to provide career academy, apprenticeship, and internship opportunities to increase upward mobility
- Provide a comprehensive portfolio of compensation and benefits designed to promote economic mobility, health, and financial well-being for employees, retirees, and their eligible dependents
- Provide a dynamic learning and education environment that aligns with the city’s vision and values
- Develop, deploy, and ensure compliance with Human Resources-related city policies and practices, while continuously reviewing policies and practices through a DE&I lens
- Manage applicant and employment data, records, and oversee payroll administration
- Establish a One Charlotte HR model that recognizes the uniqueness of each city department while also providing uniform best practices across departments

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$5,421,085	\$5,751,508	\$6,178,909	\$6,328,629	2.4 %
Operating Expenses	\$1,652,185	\$962,418	\$935,888	\$953,234	1.9 %
Department Charges	-\$938,276	-\$904,475	-\$1,003,911	-\$953,911	5.0 %
Total Expenditures	\$6,134,994	\$5,809,451	\$6,110,886	\$6,327,952	3.6 %

FY 2022 Funding Adjustments

Budget Action	FTE	Amount
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.	-	-\$11,254
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$144,331
Provide funds for OnBase Licensing Agreement Provide funds for the annual OnBase licensing agreement which provides citywide records management.	-	\$40,409
Reconcile funds from Innovation and Technology according to service needs Realign funding from Innovation and Technology in accordance with the Innovation and Technology and Human Resources Service Agreement, which was produced as part of the technology centralization that begin in FY 2021. This action reconciles the total funding transfer based on Human Resources' current service level needs.	-	\$35,327
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$5,388
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	\$2,865
Net Change	-	\$217,066

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Economic Development (Economy, Jobs, and Upward Mobility)				
Support the city's economic development goals through the Apprenticeship Program	Number of people in the apprenticeship program	8	10	12
Support the city's economic development goals through the Internal Talent Mobility Program	Number of employees in the Internal Talent Mobility program	New Measure	New Measure	15
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Create an enhanced applicant experience through increased transparency and communication into the recruitment and selection process	Percent of responding applicants satisfied with applicant experience	80%	80%	80%
Promote Employee Wellness	Percent of eligible employees opting for medical insurance who are electing the wellness incentive premium	90%	80%	85%
Review administrative policies with the goal of breaking down barriers to employment through a focus on diversity, equity and inclusion	Number of policies reviewed with a Diversity, Equity & Inclusion lens	3	5	3

Full-Time Equivalent (FTE) Positions Summary

Position Title	FY 2019	FY 2020	FY 2021	Proposed FY 2022	Change FY 2021 to FY 2022
Accountant II	1.00	1.00	1.00	1.00	-
Administrative Officer I	4.00	5.00	6.00	6.00	-
Administrative Officer II	1.00	1.00	1.00	1.00	-
Administrative Officer III	1.00	1.00	1.00	1.00	-
Administrative Officer IV	2.00	2.00	2.00	2.00	-
Administrative Officer V	3.00	3.00	10.00	10.00	-
Business Systems Specialist	2.00	2.00	1.00	1.00	-
Deputy Director I	1.00	1.00	1.00	1.00	-
Director of Human Resources	1.00	1.00	1.00	1.00	-
Human Resources Analyst	19.00	18.00	15.00	15.00	-
Human Resources Analyst Associate	1.00	2.00	2.00	2.00	-
Human Resources Division Manager	5.00	6.00	5.00	5.00	-
Human Resources Management System Analyst	-	-	1.00	1.00	-
Office Assistant IV	1.00	-	-	-	-
Office Assistant V	1.00	1.00	1.00	1.00	-
Payroll Manager	1.00	1.00	1.00	1.00	-
Payroll Specialist	2.00	2.00	2.00	2.00	-
Department Total FTE	46.00	47.00	51.00	51.00	-

Innovation and Technology

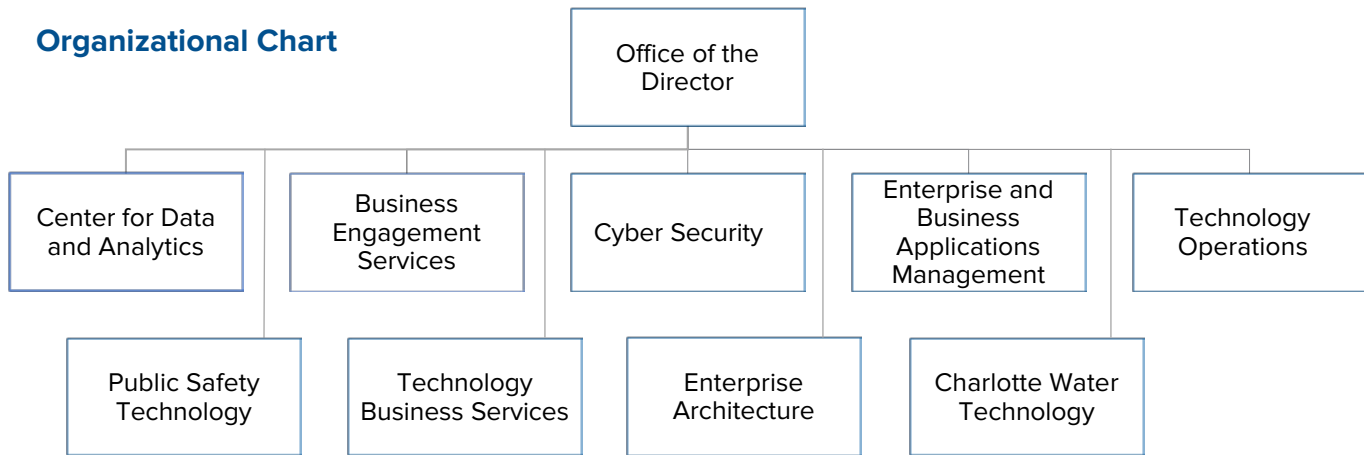
Mission Statement

To innovate, deliver, and secure technologies that empower Charlotte.

Department Overview

- Enable access and use of civic data to empower our community
- Secure and protect citywide data and technology from evolving threats
- Deliver efficient, high-quality, solutions and services
- Lead the technology conversation by aligning plans and designs for long-term success

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Radio Services	\$3,662,836	\$3,856,729	\$3,563,385	\$3,647,219	2.4 %
Total Revenues	\$3,662,836	\$3,856,729	\$3,563,385	\$3,647,219	2.4 %
Expenditures					
Personnel Services	\$16,497,092	\$25,286,412	\$28,397,696	\$29,302,801	3.2 %
Operating Expenses	\$18,617,630	\$21,481,679	\$22,445,899	\$24,088,785	7.3 %
Capital Outlay	-	\$58,919	-	-	0.0 %
Department Charges	-\$6,237,126	-\$4,912,630	-\$6,607,992	-\$6,453,250	2.3 %
Total Expenditures	\$28,877,596	\$41,914,380	\$44,235,603	\$46,938,336	6.1 %
Net Expenditures	\$25,214,760	\$38,057,651	\$40,672,218	\$43,291,117	6.4 %

Innovation and Technology

FY 2022 Adjustments

Budget Action	FTE	Amount
Reduce contractual and license costs Reduce planned expenditures based on identified efficiencies including: consolidations of licenses; transitions to less expensive platforms; and utilization of fewer contractors.	-	-\$416,186
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.	-	-\$117,960
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$424,961
Transition one position and software costs to the city's Cost Allocation Plan Technical adjustment to transition a Supervisory Control and Data Acquisition position previously funded by CATS and software costs previously funded by the Enterprise Funds into the city's Cost Allocation Plan. This action results in an increase in expenditures that will be primarily offset by revenue from the city's Cost Allocation Plan.	-	\$159,421
Support enhanced customer service for the CLT Development Center Provide funds for CityGov, ePermit Hub, and Accela contractual increases. These software programs expedite the flow of communication through the land development process and increase the CLT Development Center's efficiency. These costs will be reimbursed by user fee revenue.	-	\$107,631
Provide funds for software licensing and support Provide funds for software licensing and support for various city services including: Granicus, which is used to produce the City Council Meeting Agenda; DocuSign for the City Clerk's Office; and Navex, which is used for the city's Ethics Hotline.	-	\$85,837
Provide funds to support employees Support employees by providing funds to ensure all city employees have a City of Charlotte email address and can access all features available on Office 365 web, My Success, and LinkedIn Learning.	-	\$85,764
Add Senior Data Analytics Specialist Add a Senior Data Analytics Specialist position to expand the city's analytics support for high-priority initiatives such as: violence prevention; SAFE Charlotte; sustainability; and the Transformational Mobility Network. The costs of the position are offset by a reduction in contractual spending.	1.00	-

Innovation and Technology

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
Support regional public safety radio network Technical adjustment to provide funds to support the regional public safety radio network managed by Innovation and Technology. Changing technology standards require additional funds for contractual services to support the network. A portion of the costs are reimbursed by regional partners.	-	\$685,939
Provide funds for ongoing costs from CARES Act technology initiatives Technical adjustment to provide funds for the ongoing costs associated with CARES Act technology projects including: replacing and increasing the number of staff laptops; enhancing remote desktop services; adding video conferencing licenses and support; and boosting network security and firewall maintenance.	-	\$509,249
Adjust department charges Technical adjustment to department charges for the cost of positions that provide services directly to specific departments and capital projects. This action is a routine action at the beginning of each budget cycle.	-	\$244,083
Support network security initiatives Technical adjustment to provide funds for security-related initiatives, including: additional cloud backup storage; third-party monitoring of firewalls for attacks; and a rent increase at one of the city's off-site data centers.	-	\$243,823
Provide funds for contractual increases Technical adjustment to provide funds for annual contractual increases for financial management software and ArcGIS mapping software.	-	\$102,000
Adjust department charge for radio services Technical adjustment to update the department charge for providing radio services and support to city departments and outside agencies.	-	-\$224,301
Centralize technology duties in Innovation and Technology Continue the multi-year plan to centralize the management and administration of technology services from departments to the department of Innovation and Technology. This action continues efforts started in FY 2021 to increase efficiencies by standardizing operations and eliminating potential duplication of work. There are corresponding entries in General Services, Housing and Neighborhood Services, Human Resources, and Transportation.	-	\$137,450
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$563,237

Innovation and Technology

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	\$111,785
Net Change	1.00	\$2,702,733

Innovation and Technology

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Educate customers, promote transparency, and enhance accountability to customers	Review service agreements with each department annually for compliance and needed adjustments to support changes in work	Achieved	Review with all departments	Review with all departments
Improve effectiveness, efficiency, and equity through process improvement	Identify and implement citywide technology processes	New Measure	Implement at least two processes each fiscal year around equity; one internally-focused and one resident-focused	Implement at least two processes each fiscal year around equity; one internally-focused and one resident-focused
Secure the city	Continue the "Secure your Systems" marketing campaign to educate and test employees on common security techniques	Achieved	Require refresher training for 100% of staff and conduct testing annually	Require refresher training for 100% of staff and conduct testing annually
Achieve operational excellence	Maintain high availability of critical emergency radio communications network	99.999% Achieved	99.999% Availability	99.999% Availability
	Track the percent of PC issues causing user downtime that are repaired or replaced by the IT Service Desk within four hours	97%	95%	95%
Enable access to data, technology, and digital services to empower the community	Increase the community's use of city mobile apps including CLT+	New Measure	New Measure	Increase city app usage by 10%

Innovation and Technology

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Accountant IV	1.00	1.00	-	-	-
Active Directory Administrator	1.00	2.00	2.00	1.00	-1.00
Active Directory Specialist	1.00	1.00	1.00	-	-1.00
Administrative Officer I	3.00	3.00	1.00	-	-1.00
Administrative Officer II	1.00	1.00	-	2.00	2.00
Administrative Officer III	-	-	4.00	4.00	-
Administrative Officer IV	1.00	1.00	-	-	-
Administrative Officer V	1.00	1.00	-	-	-
Administrative Secretary I	-	-	1.00	1.00	-1.00
Administrative Services Manager	1.00	1.00	-	-	-
Application Administrator	-	-	1.00	7.00	6.00
Application Administrator Associate	-	-	-	1.00	1.00
Application Administrator Lead	-	-	-	3.00	3.00
Application Administrator Senior	-	-	-	17.00	17.00
Application Development Support Manager	-	-	-	3.00	3.00
Application Development Support Supervisor	-	-	-	7.00	7.00
Application Development Manager	3.00	3.00	2.00	-	-2.00
Application Services Manager	2.00	2.00	2.00	-	-2.00
Business Systems Analyst	-	-	-	3.00	3.00
Business Systems Analyst Senior	-	-	-	5.00	5.00
Business Systems Associate	-	-	-	1.00	1.00
Business Systems Coordinator	-	-	-	11.00	11.00
Business Systems Manager	1.00	1.00	4.00	3.00	-1.00
Business Systems Manager Senior	-	-	1.00	1.00	0.00
Business Systems Program Manager	-	-	2.00	1.00	-1.00
Business Systems Specialist	-	-	16.00	-	-16.00
Business Systems Specialist Lead	6.00	6.00	14.00	-	-14.00
Business Systems Specialist Senior	-	-	16.00	-	-16.00
Business Systems Supervisor	-	-	1.00	3.00	2.00
Chief Information Officer	1.00	1.00	1.00	1.00	-1.00
Communications Technician	-	-	-	1.00	1.00
Content Webmaster	-	-	1.00	1.00	-1.00
Contracts Admin Specialist	1.00	1.00	-	-	-
Corporate Project Management Office Mgr	1.00	1.00	1.00	-	-
Corporate Technology Program Manager	-	-	1.00	-	-
Cyber Security Analyst	-	-	-	1.00	1.00
Cyber Security Analyst Lead	-	-	-	2.00	2.00

Innovation and Technology

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Cyber Security Analyst Senior	-	-	-	5.00	5.00
Cyber Security Manager	-	-	-	2.00	2.00
Data Analytics Manager	-	1.00	1.00	-	-1.00
Data Analytics Specialist	-	-	-	2.00	2.00
Data Analytics Specialist Lead	-	1.00	-	-	-
Data Analytics Specialist Senior	-	-	-	1.00	1.00
Data Center Coordinator	-	-	-	1.00	1.00
Data Center Services Manager	1.00	1.00	1.00	-	-1.00
Data Center Specialist	1.00	1.00	1.00	-	-1.00
Data Services Manager	2.00	2.00	3.00	-	-3.00
Data Storage Administrator	1.00	1.00	1.00	-	-1.00
Data Storage Coordinator	-	-	-	2.00	2.00
Database Administration Manager	-	-	-	1.00	1.00
Database Administrator	2.00	2.00	4.00	7.00	3.00
Database Administrator Senior	4.00	4.00	4.00	4.00	-
Data Warehouse Analyst	1.00	-	-	-	-
Deputy Chief Information Officer	1.00	1.00	1.00	1.00	1.00
Electronics Technician II	9.00	9.00	4.00	-	-4.00
Equipment Parts Manager	1.00	1.00	1.00	-	-1.00
GIS Analyst	-	-	3.00	5.00	2.00
GIS Coordinator	-	-	1.00	1.00	-
GIS Supervisor	-	-	1.00	-	-1.00
GIS Technician	-	-	1.00	-	-1.00
Information Security Administrator	4.00	5.00	5.00	-	-5.00
Information Security Analyst	1.00	1.00	1.00	-	-1.00
Information Security Officer	1.00	1.00	1.00	1.00	-
Information Security Supervisor	2.00	2.00	4.00	-	-4.00
Information Tech Administrator	20.00	22.00	26.00	-	-26.00
Information Tech Supervisor	3.00	3.00	2.00	-	-2.00
Information Tech Team Lead	1.00	1.00	1.00	-	-1.00
IT Asset Administrator	-	-	-	2.00	2.00
IT Asset Analyst	-	-	-	1.00	1.00
IT Business Process Manager	1.00	-	-	-	-
IT Business Relationship Manager	1.00	-	-	-	-
IT Change Process Coordinator	-	-	-	1.00	1.00
IT Client Services Manager	1.00	1.00	1.00	-	-1.00
IT Client Support Manager	3.00	3.00	3.00	-	-3.00
IT Communications Technician	1.00	1.00	1.00	-	-1.00

Innovation and Technology

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
IT Communications Service Manager	1.00	1.00	1.00	-	-1.00
IT Data Analytics Manager	-	-	-	1.00	1.00
IT Data Services Administrator	-	-	-	2.00	2.00
IT Data Services Analyst	-	-	-	1.00	1.00
IT Data Services Manager	-	-	-	1.00	1.00
IT Division Manager	-	-	2.00	-	-2.00
IT Enterprise Architect	1.00	1.00	1.00	1.00	-
IT EPMO Manager	-	-	-	1.00	1.00
IT Incident Response Coordinator	-	-	-	1.00	1.00
IT Infrastructure Manager	-	-	-	4.00	4.00
IT Portfolio Manager	-	-	-	1.00	1.00
IT Process Manager	2.00	2.00	4.00	-	-4.00
IT Program Manager	-	-	-	1.00	1.00
IT Project Coordinator Senior	-	-	-	1.00	1.00
IT Project Manager Associate	-	-	1.00	-	-1.00
IT Project Manager	3.00	3.00	3.00	2.00	-1.00
IT Project Manager Senior	4.00	4.00	4.00	3.00	-1.00
IT Quality Assurance Analyst	-	-	-	1.00	1.00
IT Quality Assurance Analyst Senior	-	-	-	1.00	1.00
IT Services Portfolio Manager	1.00	2.00	1.00	-	-1.00
IT Systems Architect	-	-	-	4.00	4.00
Management Analyst	1.00	1.00	1.00	1.00	-
Middleware Specialist	1.00	1.00	1.00	1.00	-
Network Administrator	-	-	-	2.00	2.00
Network Architect Senior	3.00	3.00	3.00	-	-3.00
Network Communications Integrator Associate	5.00	4.00	5.00	-	-5.00
Network Communications Integrator	11.00	13.00	12.00	-	-12.00
Network Communications Integrator Senior	2.00	2.00	2.00	-	-2.00
Network Engineer	-	-	-	6.00	6.00
Network Operations Supervisor	2.00	2.00	2.00	-	-2.00
Network Technician	-	-	-	2.00	2.00
Planning Program Manager	-	-	1.00	-	-1.00
Radio System Specialist	-	-	-	3.00	3.00
Radio System Specialist, Senior	-	-	-	7.00	7.00
Radio System Supervisor	-	-	-	2.00	2.00
Radio System Technician	-	-	-	3.00	3.00
Senior Tech Service Specialist	3.00	3.00	3.00	-	-3.00

Innovation and Technology

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Server Administrator	4.00	4.00	3.00	2.00	-1.00
Server Engineer	-	-	-	5.00	5.00
Sharepoint Administrator	2.00	2.00	2.00	-	-2.00
Software Developer	-	-	5.00	5.00	-
Software Developer Intermediate	2.00	1.00	-	-	-
Software Developer Lead	-	-	-	4.00	4.00
Software Developer Senior	4.00	3.00	6.00	6.00	-
Technical Support Coordinator	-	-	1.00	5.00	4.00
Technical Systems Specialist	2.00	2.00	5.00	5.00	-
Technology Services Officer	2.00	2.00	4.00	5.00	1.00
Technology Support Specialist	-	-	-	9.00	9.00
Technology Support Specialist Senior	-	-	-	3.00	3.00
Training Specialist	1.00	1.00	1.00	-	-1.00
Wireless Communications Manager	1.00	1.00	1.00	1.00	-
Department Total FTE	145.00	148.00	219.00¹	220.00	1.00

¹ FY 2021 included the centralization of 74.00 FTEs from departments and 2.00 FTEs to the Department of Human Resources. Aside from this change, the FY 2021 position total was 146.00, a change of -2.00 FTEs from FY 2020.

Innovation and Technology

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Upgrade Business System Software	\$1,978,286	PAYGO	274
Enhance Innovation and Technology Assets	\$1,000,000	PAYGO	275
Total	\$2,978,286		

Internal Audit

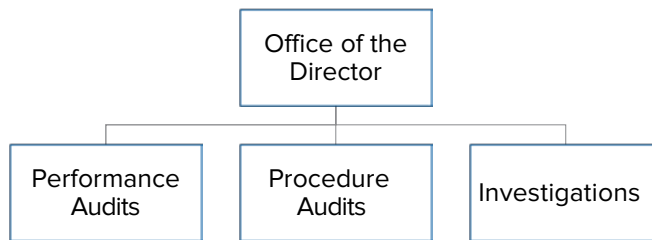
Mission Statement

To provide reasonable assurance the city has an operating and effective system of internal controls.

Department Overview

- Conduct independent reviews of the city’s system of internal controls
- Assist management in evaluating the effectiveness of operations
- Provide audit assistance for special projects
- Provide recommendations for improvement in key control areas

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$1,112,353	\$1,130,246	\$1,358,435	\$1,458,185	7.3 %
Operating Expenses	\$235,752	\$218,637	\$118,637	\$116,889	-1.5 %
Total Expenditures	\$1,348,105	\$1,348,883	\$1,477,072	\$1,575,074	6.6 %

FY 2022 Adjustments

Budget Action	FTE	Amount
<p>Reduce contractual funds based on anticipated utilization</p> <p>Adjust discretionary non-personnel budget based on anticipated contractual utilization. The departments miscellaneous contracts budget will be reduced.</p>	-	-\$32,982
<p>Provide funds for a citywide compensation increase</p> <p>Support compensation increase for employees in FY 2021 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit increase and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.</p>	-	\$23,467
<p>Update personnel expenditures</p> <p>Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.</p>	-	\$76,283
<p>Update allocations for Internal Service Providers (ISPs)</p> <p>Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.</p>	-	\$31,234
	Net Change	\$98,002

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Percent of recommendations implemented	Percent of recommendations implemented within 6 months	62%	75%	75%
Completion of a Two-Year Strategic Audit Plan	Percent of Two-Year Strategic Audit Plan completed by August 31, 2021	New Measure	New Measure	100%
Percent of employees receiving Equity Training	Percent of staff participation in equity training exercises	New Measure	New Measure	95%
Deliver competitive audit services to facilitate a well-managed government	Number of audits issued	7	12	12

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Deputy Internal Audit Manager	1.00	1.00	1.00	1.00	-
Internal Audit Manager	1.00	1.00	1.00	1.00	-
Internal Audit Supervisor	1.00	1.00	1.00	1.00	-
Internal Audit Supervisor IT	1.00	1.00	1.00	1.00	-
Internal Auditor	2.00	2.00	2.00	2.00	-
Internal Auditor Senior	4.00	5.00	5.00	5.00	-
Department Total FTE	10.00	11.00	11.00	11.00	-

Mission Statement

Set policies and provide guidance to the City Manager to support smart growth, address key strategic areas, and meet resident needs such as:

- Make neighborhoods safe, sustainable, and affordable
- Create a thriving economic climate where businesses are connected to highly skilled talent and technologies
- Work to help residents earn sustainable wages and benefits
- Guide the growth of the city's transportation systems to connect residents from all walks of life to valuable resources and opportunities

Department Overview

- Appoint the City Manager, City Attorney, City Clerk, and various members to Boards and Commissions
- Adopt ordinances, resolutions, and orders
- Adopt the annual budget, which sets the tax rate and approves the financing of city operations

Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY2022
Expenditures					
Personal Services	\$555,494	\$557,229	\$581,466	\$780,353	34.2 %
Operating Expenses	\$237,209	\$125,594	\$178,065	\$178,065	0.0 %
Total Expenditures	\$792,703	\$682,823	\$759,531	\$958,418	26.2 %

FY 2022 Adjustments

Budget Action	FTE	Amount
Support Citizen Advise Committee on Governance recommendation to increase Mayor and City Council compensation to align with Mecklenburg County Provide funds for an increase for the City of Charlotte’s Mayor and City Council members based on the Citizen Advisory Committee on Governance recommendations. The increase will be effective in July 2021 and will align the compensation and expense payments for the City of Charlotte Mayor to the Mecklenburg County Board Chair and Charlotte City Council members to Mecklenburg County Board members.	-	\$217,235
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees’ Retirement System of 1.2 percent.	-	-\$18,348
Net Change	-	\$198,887

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Council Member	11.00	11.00	11.00	11.00	-
Mayor	1.00	1.00	1.00	1.00	-
Department Total FTE	12.00	12.00	12.00	12.00	-

Planning, Design, and Development

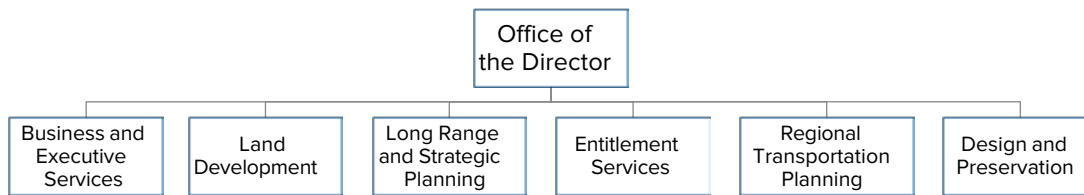
Mission Statement

Shape a resilient and equitable city for all by connecting, and designing great places to preserve our built and natural spaces, plan for growth, and guide development of our thriving communities.

Department Overview

- Provides planning services and regulatory services in support of the city’s priorities to advance affordable housing and economic development initiatives
- Provides a comprehensive array of long-range planning, development, and strategic planning services to improve the quality of life in Charlotte, particularly focusing on facilitating more equitable development and enhancing access to opportunities for all
- Develops plans and policies with the community to enhance livability, strengthen economic competitiveness, improve economic mobility, and provide transportation options
- Provides urban design and strategic planning functions to facilitate high quality development

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Licenses, Fees, and Fines	\$1,518,960	\$884,765	\$1,664,363	\$1,403,545	-15.7 %
Charges for Current Services	\$3,897,973	\$6,052,163	\$5,082,420	\$6,177,195	21.5 %
Total Revenues	\$5,416,933	\$6,936,928	\$6,746,783	\$7,580,740	12.4 %
Expenditures					
Personnel Services	\$9,029,396	\$9,941,914	\$10,475,570	\$11,653,265	11.2 %
Operating Expenses	\$1,867,767	\$1,113,704	\$1,363,071	\$1,316,455	-3.4 %
Department Charges	-\$733,748	-\$966,844	-\$1,228,492	-\$1,523,519	-24.0 %
Total Expenditures	\$10,163,415	\$10,088,774	\$10,610,149	\$11,446,201	7.9 %
Net Expenditures	\$4,746,482	\$3,151,846	\$3,863,366	\$3,865,461	0.1 %

Planning, Design, and Development

FY 2022 Adjustments

Budget Action	FTE	Amount
Reduce non-essential department expenditures	-	-\$62,474
Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.		
Provide funds for a citywide compensation increase	-	\$170,108
Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.		
Provide additional support for construction inspections	1.00	\$79,067
Provide an additional Construction Inspector position. The inspector will provide inspections for ADA accessibility and building code compliance in residential and commercial neighborhoods. The position will be reimbursed with user fee revenue.		
Provide increase for custodial service	-	\$9,167
Technical adjustment to support a custodial service contract increase at the Charlotte Urban Design Center, located at the Trolley Powerhouse Studio.		
Add grant funded positions	3.00	-
Provide additional support under the Charlotte Regional Transportation Planning Organization (CRTPO) grant by providing a Planner Associate, Administrative Officer IV, and Planning Project Coordinator. The positions will support senior staff persons in community outreach and communications, develop and implement long-range plans, and support performance-based planning requirements. The positions will be reimbursed by CRTPO grant funding.		
Update Personnel Expenditures	1.00	\$649,492
Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent. This action also includes recognizing a previously approved Administrative Officer I position.		
Update Allocations for Internal Service Providers (ISPs)	-	-\$9,308
Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.		
Net Change	5.00	\$836,052

Planning, Design, and Development

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Economic Development (Economy, Jobs, and Upward Mobility)				
Partner with our customers to approve development plans in an efficient and collaborative manner that helps build a safe and thriving community	Percent of Land Development Reviews and Inspections completed by targeted timeframe within compliance	82%	90%	90%
Strategic Priority Area: Great Neighborhoods (Affordable and Sustainable Neighborhoods)				
Charlotte Placemaking Program	Percent completion of Neighborhood Matching Grant and Placemaking Projects	70%	75%	50%
Strategic Priority Area: Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)				
Ensure Equitable Community Outreach and Engagement	Percent of zip codes that participate in the Place Type Mapping located within the City of Charlotte's Arc, as defined by the Charlotte Future 2040 Comprehensive Plan	New Measure	New Measure	35%
2050 Metropolitan Transportation Plan & Policy Development	Complete development of the 2050 Metropolitan Transportation Plan	New Measure	New Measure	100%

Planning, Design, and Development

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	3.00	4.00	4.00	5.00	1.00
Administrative Officer II	2.00	2.00	2.00	2.00	-
Administrative Officer III	2.00	2.00	2.00	2.00	-
Administrative Officer IV	1.00	-	-	1.00	1.00
Administrative Officer V	-	1.00	1.00	1.00	-
Administrative Services Manager	-	1.00	1.00	1.00	-
Area Supervisor	1.00	1.00	-	-	-
Assistant Planner	1.00	1.00	-	-	-
Assistant Planning Director	5.00	5.00	-	-	-
Associate Planner	5.00	10.00	-	-	-
Business Systems Specialist Intermediate	1.00	1.00	-	-	-
Business System Specialist Senior	1.00	1.00	-	-	-
Chief Urban Forester	-	-	-	1.00	1.00
Code Enforcement Inspector	4.00	4.00	4.00	4.00	-
Code Enforcement Inspector Lead	2.00	2.00	2.00	2.00	-
Code Process Specialist	3.00	2.00	2.00	2.00	-
Construction Inspector	4.00	4.00	4.00	5.00	1.00
Construction Inspector Senior	1.00	1.00	1.00	1.00	-
Construction Supervisor	1.00	1.00	1.00	1.00	-
Deputy Planning Director	1.00	1.00	1.00	1.00	-
Engineering Services Investigator	2.00	2.00	2.00	2.00	-
Engineering Services Supervisor	1.00	1.00	1.00	1.00	-
Office Assistant V	1.00	1.00	2.00	2.00	-
Planner Associate	-	-	11.00	12.00	1.00
Planner	-	-	15.00	15.00	-
Planner Senior	-	-	11.00	-	-11.00
Planning Coordinator	11.00	10.00	-	-	-
Planning Director	1.00	1.00	1.00	1.00	-
Planning Division Manager	-	-	5.00	5.00	-
Planning Program Manager	7.00	10.00	8.00	7.00	-1.00
Planning Project Coordinator	-	-	-	13.00	13.00
Planning Project Manager	-	-	8.00	8.00	-
Planning Project Manager Senior	-	-	7.00	7.00	-
Plan Review Engineer	1.00	1.00	-	-	-
Plans Reviewer	3.00	2.00	1.00	-	-1.00
Principal Planner	13.00	15.00	-	-	-
Public Information Specialist	1.00	-	-	-	-

Planning, Design, and Development

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Senior Planning Coordinator	5.00	4.00	-	-	-
Senior Principal Planner	6.00	9.00	-	-	-
Urban Forestry Specialist	6.00	6.00	6.00	6.00	-
Urban Forestry Supervisor	1.00	2.00	1.00	1.00	-
Department Total FTE	97.00	108.00	104.00	109.00	5.00

Planning, Design, and Development

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Enhance Placemaking Citywide	\$250,000	PAYGO	269
Total	\$250,000		

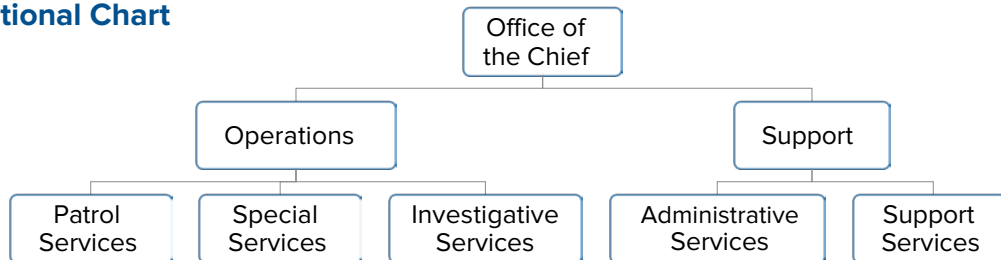
Mission Statement

The Charlotte-Mecklenburg Police Department builds problem-solving partnerships with residents to prevent the next crime and enhance the quality of life throughout the community, while treating people with fairness and respect.

Department Overview

- Strengthen vulnerable communities by providing internal and external stakeholders knowledge and identification of crime prevention strategies that address causes of crime and quality of life concerns
- Create an environment where police and communities work together to reduce crime
- Provide timely and transparent exchange of information with victims and/or families

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Law Enforcement Services	\$20,113,341	\$21,813,610	\$22,494,957	\$23,256,937	3.4 %
Interfund Police Charges	\$9,306,018	\$9,546,902	\$10,076,572	\$10,818,195	7.4 %
Licenses, Fees, and Fines	\$1,912,584	\$1,748,275	\$1,887,000	\$1,907,500	1.1 %
Convention Center Traffic	-	\$250,000	\$500,000	\$250,000	-50.0 %
Charges for Services	\$114,783	\$66,995	\$132,500	\$60,000	-54.7 %
Other	\$179,545	\$187,193	\$140,000	\$95,000	-32.1 %
Total Revenues	\$31,626,271	\$33,612,975	\$35,231,029	\$36,387,632	3.3 %
Expenditures					
Personnel Services	\$232,481,643	\$240,083,897	\$247,347,250	\$256,892,432	3.9 %
Operating Expenses	\$39,941,680	\$38,598,658	\$43,464,294	\$44,614,436	2.6 %
Capital Outlay	\$2,259,493	\$2,010,970	\$10,000	-	-100.0 %
Department Charges	-\$411,126	-\$366,393	-\$618,324	-\$629,409	1.8 %
Total Expenditures	\$274,271,690	\$280,327,132	\$290,203,220	\$300,877,459	3.7 %
Net Expenditures	\$242,645,419	\$246,714,157	\$254,972,191	\$264,489,827	3.7 %

FY 2022 Adjustments

Budget Action	FTE	Amount
<p>Eliminate vacant position</p> <p>Eliminate vacant Administrative Officer V position in an effort to right-size the department's workforce. The duties of the position will be absorbed by existing staff to minimize service level impacts.</p>	-1.00	-\$129,322
<p>Reduce non-essential department expenditures</p> <p>Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.</p>	-	-\$94,004
<p>Provide funds for a citywide compensation increase</p> <p>Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.</p>	-	\$7,236,557
<p>Support SAFE Charlotte recommendation to enhance mental health response</p> <p>Support CMPD's Community Policing Crisis Response Team (CPCRT) by providing an increased number of mental health clinicians to partner with officers to respond to mental health crises. This expansion was a SAFE Charlotte recommendation.</p>	-	\$739,810
<p>Support SAFE Charlotte recommendation to civilianize functions</p> <p>Support civilianization of three vacant sworn positions to relieve officers from completing clerical and administrative functions. These conversions will provide CMPD with additional administrative support staff while allowing officers to return to response duty. This conversion is an ongoing process and is a SAFE Charlotte recommendation.</p>	-	-
<p>Support CMPD's officer wellness initiative</p> <p>Support CMPD's officer wellness initiative by providing an in-house Psychologist. This will foster an overall resilient CMPD force while mitigating stress and increasing positive growth after critical incidents. The cost of this position will be offset by reduced contractual costs.</p>	1.00	-
<p>Support separation allowance for Law Enforcement Officers</p> <p>Technical adjustment to provide additional funds for the state mandated separation allowance for law enforcement officers from retirement until age 62.</p>	-	\$833,603
<p>Provide increase for custodial service</p> <p>Technical adjustment to provide funds for a custodial service contract increase at police stations throughout the city.</p>	-	\$240,511

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
<p>Provide funds for retiree health investment account program</p> <p>Provide funds for retiree health investment account program for sworn public safety employees based on an increase in the number of eligible employees. The program provides \$1,040 annually to all sworn public safety employees hired on or after July 1, 2009, to assist with healthcare costs in retirement.</p>	-	\$101,992
<p>Provide increase for rent and leases</p> <p>Technical adjustment to support rent and lease increases at the North Division Station and the Charlotte Douglas International Airport.</p>	-	\$77,785
<p>Provide increase for alarm monitoring and enforcement</p> <p>Technical adjustment to support alarm ordinance contract increases for monitoring and enforcement services in the city of Charlotte.</p>	-	\$20,081
<p>Provide increase for court support</p> <p>Technical adjustment to continue support for the District Attorney’s Office. This action updates contractual costs that support two Assistant District Attorneys and three Legal Assistants from the North Carolina Administrative Office of the Courts to help address the backlog of property crime and drug cases in Mecklenburg County.</p>	-	\$12,420
<p>Update Personnel Expenditures</p> <p>Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees’ Retirement System of 1.2 percent.</p>	-	\$1,296,380
<p>Update Allocations for Internal Service Providers (ISPs)</p> <p>Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.</p>	-	\$338,426
Net Change	-	\$10,674,239

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Safe Communities (Safe, Healthy, and Inclusive Communities)				
Reduce Victimization	Percent reduction in crime rates per 100,000 population	11.5% Decrease	>3%	>3%
Build trust and confidence with community	Percent of 911 calls answered within 10 seconds or less	91%	90%	90%
	Partner with the community and other stakeholders in the implementation of SAFE Charlotte initiatives	New Measure	New Measure	Provide report outs on progress
Provide alternative response options for police calls	Percent of all CMPD cases responded to through the Crisis Intervention Team (CIT)	New Measure	New Measure	15%
Timely response to calls for service	Percent of priority 1 emergency calls for police service responded to within seven minutes	New Measure	New Measure	100%
Provide alternatives to incarceration	Percent increase in the number of diversions (Adult and Juvenile)	New Measure	New Measure	10%
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Maintain a diverse workforce	Percent of applicant base that are minorities and/or females	63%	60%	60%

Full-Time Equivalent (FTE) Position Summary

Law Enforcement Officers	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Police Chief	1.00	1.00	1.00	1.00	-
Deputy Police Chief	5.00	5.00	5.00	5.00	-
Police Major	14.00	14.00	14.00	14.00	-
Police Captain	35.00	35.00	35.00	35.00	-
Police Lieutenant	45.00	45.00	45.00	45.00	-
Police Sergeant	157.00	157.00	157.00	157.00	-
Police Officer	1,725.00	1,725.00	1,725.00	1,722.00	-3.00
Sworn Total	1,982.00	1,982.00	1,982.00	1,979.00	-3.00

General Employees	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
311 Contact CTE Program Analyst	-	-	2.00	2.00	-
911 Program Analyst	2.00	2.00	-	-	-
Administrative Officer I	19.00	21.00	18.00	18.00	-
Administrative Officer II	12.00	12.00	13.00	12.00	-1.00
Administrative Officer III	6.00	6.00	6.00	7.00	1.00
Administrative Officer IV	6.00	6.00	5.00	5.00	-
Administrative Officer V	2.00	2.00	2.00	1.00	-1.00
Administrative Secretary I	1.00	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	1.00	-
Animal Control Bureau Manager	1.00	1.00	1.00	1.00	-
Animal Control Officer	21.00	21.00	21.00	20.00	-1.00
Animal Control Officer-Lead	11.00	11.00	11.00	11.00	-
Animal Control Officer-Senior	6.00	6.00	6.00	6.00	-
Animal Control Officer-Supervisor	8.00	8.00	8.00	7.00	-1.00
Animal Health Technician	5.00	5.00	5.00	5.00	-
Animal Services Officer	-	-	-	1.00	1.00
Animal Shelter Manager	1.00	1.00	1.00	1.00	-
Animal Trainer	1.00	1.00	1.00	1.00	-
Assistant City Attorney II	2.00	3.00	-	-	-
Business Services Manager	-	-	1.00	1.00	-
Business Systems Specialist	-	-	1.00	1.00	-
Business Systems Specialist Intermediate	8.00	8.00	-	-	-
Business Systems Specialist Lead	3.00	3.00	-	-	-
Business System Specialist Senior	4.00	4.00	-	-	-
Business Systems Program Manager	1.00	1.00	-	-	-
Business Systems Supervisor	1.00	1.00	-	-	-
Chief Criminalist	3.00	3.00	3.00	3.00	-
Community Relations Manager	2.00	2.00	2.00	2.00	-

Full-Time Equivalent (FTE) Position Summary (continued)

General Employees	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Community Relations Specialist	2.00	2.00	2.00	2.00	-
Construction Contracts Admin Coordinator Lead	-	-	1.00	1.00	-
Content Webmaster	1.00	1.00	-	-	-
Contract Technician	1.00	1.00	1.00	1.00	-
Contracts Admin Coordinator	1.00	1.00	-	-	-
Crime Lab Technician	1.00	1.00	1.00	1.00	-
Crime Laboratory Director	1.00	1.00	1.00	1.00	-
Crime Scene Technician	28.00	28.00	28.00	28.00	-
Crime Scene Technician Senior	6.00	6.00	6.00	6.00	-
Criminalist DNA Analyst	4.00	4.00	4.00	4.00	-
Criminalist Drug Chemistry	3.00	3.00	3.00	3.00	-
Criminalist Firearms Toolmarks	1.00	1.00	2.00	2.00	-
Criminalist Questioned Document Specialist	-	-	1.00	1.00	-
Criminalist Serology	1.00	1.00	1.00	1.00	-
Criminalist Trainee	1.00	1.00	-	-	-
Customer/Revenue Service Assistant	7.00	7.00	7.00	7.00	-
Data Analytics Manager	1.00	1.00	1.00	1.00	-
Data Analytics Specialist	9.00	9.00	9.00	9.00	-
Data Analytics Specialist Lead	3.00	3.00	3.00	3.00	-
Data Analytics Specialist Senior	2.00	2.00	2.00	2.00	-
Data Analytics Supervisor	1.00	1.00	1.00	1.00	-
Database Administrator	2.00	2.00	-	-	-
Deputy City Attorney	1.00	1.00	-	-	-
DNA Analysis Team Leader	2.00	2.00	2.00	2.00	-
Domestic Violence Counselor	10.00	4.00	4.00	4.00	-
Engineering Business Services Manager	1.00	1.00	-	-	-
Field Operations Supervisor	-	-	-	1.00	1.00
Fleet Specification Analyst	1.00	1.00	1.00	1.00	-
GIS Analyst	1.00	1.00	-	-	-
H&NS Program Coordinator	2.00	2.00	2.00	2.00	-
Information Technology Administrator	1.00	1.00	-	-	-
Information Technology Supervisor	1.00	1.00	-	-	-
IT Project Manager Associate	1.00	1.00	-	-	-
Kennel Attendant	9.00	9.00	9.00	9.00	-
Kennel Supervisor	2.00	2.00	2.00	2.00	-
Latent Fingerprint Examiner	3.00	3.00	3.00	3.00	-
Latent Fingerprint Supervisor	1.00	1.00	1.00	1.00	-
Management Analyst	5.00	5.00	5.00	8.00	3.00
Management Analyst Senior	2.00	2.00	2.00	2.00	-

Full-Time-Equivalent (FTE) Position Summary (continued)

General Employees	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Network Communications Integrator	1.00	1.00	-	-	-
Non-Emergency Police Services Manager	1.00	1.00	1.00	1.00	-
Office Assistant IV	12.00	12.00	10.00	10.00	-
Office Assistant V	6.00	6.00	6.00	6.00	-
Operations Supervisor	1.00	1.00	1.00	1.00	-
Paralegal	1.00	1.00	-	-	-
Police Aircraft Mechanic	1.00	1.00	1.00	1.00	-
Police Communications Services Supervisor	1.00	1.00	1.00	1.00	-
Police Customer Service Supervisor	-	-	5.00	5.00	-
Police Customer Service Team Lead	5.00	5.00	-	-	-
Police Investigation Technician	46.00	44.00	44.00	44.00	-
Police Property Control Supervisor	3.00	3.00	3.00	3.00	-
Police Property Control Technician	15.00	14.00	14.00	14.00	-
Police Property Manager	1.00	1.00	1.00	1.00	-
Police Records Supervisor	1.00	1.00	1.00	1.00	-
Police Records Technician	5.00	5.00	5.00	5.00	-
Police Support Technician	16.00	16.00	16.00	16.00	-
Police Telecommunicator Supervisor	14.00	14.00	14.00	14.00	-
Police Telecommunicator	125.50	125.50	125.50	125.50	-
Polygraph Examiner	1.00	1.00	1.00	1.00	-
Program Coordinator	2.00	2.00	-	-	-
Public Info Specialist Senior	2.00	2.00	2.00	2.00	-
Public Service Coordinator	1.00	1.00	1.00	1.00	-
Public Services Division Manager	1.00	1.00	1.00	1.00	-
Psychologist	-	-	-	1.00	1.00
Quality Assurance Analyst	1.00	1.00	1.00	1.00	-
Questioned Documents Specialist	1.00	1.00	-	-	-
Recreation Specialist	1.00	1.00	1.00	1.00	-
Safety Coordinator	-	1.00	1.00	1.00	-
Senior Assistant City Attorney	3.00	2.00	-	-	-
Software Developer Intermediate	3.00	3.00	-	-	-
Software Developer Senior	1.00	1.00	-	-	-
Senior Business Systems Manager	1.00	1.00	-	-	-
Technical Systems Specialist	3.00	3.00	-	-	-
Training Specialist	1.00	1.00	2.00	2.00	-
Veterinary Technician	1.00	1.00	1.00	1.00	-
Non-LEO Total FTE	522.50	516.50	473.50	476.50	3.00
Department Total FTE	2,504.50	2,498.50	2,455.50	2,455.50	-

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Purchase Police Technology	\$2,000,000	PAYGO	268
Renovate Animal Care and Control Facility	\$5,000,000	Other Sources	303
Complete the Northwest Police Station	\$2,570,000	Reappropriation of Prior Authorization	304
Total	\$9,570,000		

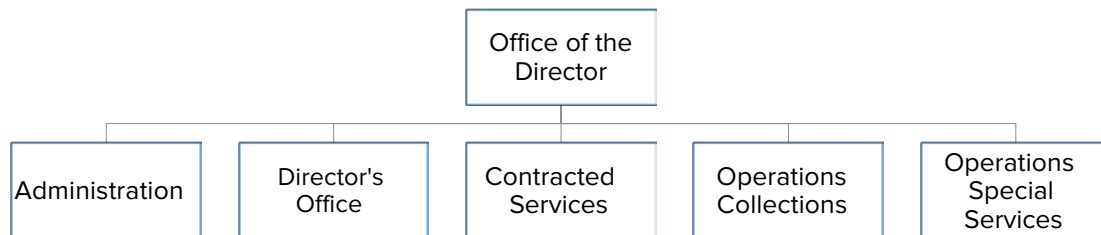
Mission Statement

To protect the public health of the City of Charlotte by providing services, in partnership with the community, that deliver environmentally friendly collection programs that are safe, competitive, and efficient.

Department Overview

- Deliver weekly curbside collection service city-wide for garbage, yard waste, and bulky waste
- Provide bi-weekly curbside collection of recyclables
- Collect garbage, recycling, and bulky waste for multi-family communities weekly
- Collect small business garbage and provide refuse, and recycling collection from public receptacles
- Remove litter and dead animals from city streets and rights-of-way
- Participate in neighborhood clean-ups and other specialized cleaning programs, including continual maintenance of the Central Business District and support of special events

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Intergovernmental-state	\$733,357	\$667,679	\$585,000	\$615,000	5.1 %
Licenses, fees, fines	\$16,112,935	\$20,892,695	\$24,385,230	\$27,458,887	12.6 %
Miscellaneous	\$150,569	\$40,296	\$120,000	\$40,000	-66.7 %
Total Revenues	\$16,996,861	\$21,600,670	\$25,090,230	\$28,113,887	12.1 %
Expenditures					
Personnel Services	\$22,398,083	\$23,546,185	\$23,668,752	\$24,354,474	2.9 %
Operating Expenses	\$41,116,879	\$41,703,182	\$44,978,543	\$47,342,018	5.3 %
Capital Outlay	\$27,848	-	-	-	0.0 %
Department Charges	-\$1,530,754	-\$1,663,496	-\$972,839	-\$948,378	2.5 %
Total Expenditures	\$62,012,056	\$63,585,871	\$67,674,456	\$70,748,114	4.5 %
Net Expenditures	\$45,015,195	\$41,985,201	\$42,584,226	\$42,634,227	0.1 %

FY 2022 Adjustments

Budget Action	FTE	Amount
Reduce fuel expenditures Reduce fuel expenditures to reflect savings from both the federal alternative fuel tax credit, and reduced market pricing for diesel fuel and gasoline.	-	-\$215,000
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$309,645
Provide funds for tipping fee increases Technical adjustment to provide funds for tipping fee increases for garbage and yard waste disposal costs.	-	\$1,295,240
Provide funds for multi-family collection contract fee increases Technical adjustment to provide funds for contractual increases to dumpster/compactor collection costs.	-	\$876,977
Provide funds for curbside recycling collection contract fee increases Technical adjustment to provide funds for contractual increases to curbside recycling collection costs.	-	\$257,247
Provide funds for annual maintenance of vehicle tablets Technical adjustment to provide funds for the annual maintenance of tablets that assist collections employees with vehicle diagnostics, navigation, and work orders.	-	\$39,480
Centralize communications duties in Communications Centralize the management and administration of communication services by transferring one position to Communications. This action will increase efficiencies by standardizing operations and eliminating potential duplication of work. A corresponding entry can be found in Communications.	-1.00	-\$99,212
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$499,750

FY 2022 Adjustments (continued)

Budget Action	FTE	Amount
Update allocations for Internal Service Providers (ISPs)	-	\$109,531
Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.		
Net Change	-1.00	\$3,073,658

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Economic Development (Economy, Jobs, and Upward Mobility)				
Facilitate upward mobility for employees	Number of employees participating in upward mobility initiatives, such as professional licensing, degree programs, continuing education courses, etc.	New Measure	>62 Solid Waste employees participate	>20% of Solid Waste employees participate
Strategic Priority Area: Great Neighborhoods (Affordable and Sustainable Neighborhoods)				
Maintain a clean city for all residents	Annual Keep Charlotte Beautiful Litter Index Rating assessment	1.81	≤2.0	≤2.0
Provide equitable residential curbside services	Geographic distribution of yard waste collections and bulky item collection requests	New Measure	Evaluate baseline of where collections occur	Determine equity of collections between neighborhoods
Strategic Priority Area: Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)				
Reduce harmful greenhouse gas emissions	Number of alternative fuel vehicles	35	>35	>35
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Maintain low-cost collection	Curbside collection cost per ton recyclable materials	\$153 (FY19 North Carolina statewide average \$263)	< North Carolina statewide average	< North Carolina statewide average
	Curbside collection cost per ton refuse	\$92 (FY19 North Carolina statewide average \$108)	< North Carolina statewide average	< North Carolina statewide average
Operate efficient weekly curbside refuse collection	Average number of curbside garbage cart collections per hour	130	≥ 125	≥ 125

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	6.00	4.00	3.00	4.00	1.00
Administrative Officer II	1.00	2.00	2.00	2.00	-
Administrative Officer III	6.00	6.00	6.00	6.00	-
Administrative Officer IV	2.00	2.00	2.00	2.00	-
Administrative Officer V	2.00	2.00	2.00	2.00	-
Business System Specialist Senior	2.00	2.00	-	-	-
Business Systems Manager	1.00	1.00	-	-	-
Community Programs Coordinator	1.00	1.00	1.00	1.00	-
Community Relations Specialist	-	-	-	1.00	1.00
Contract Technician	8.00	8.00	8.00	8.00	-
Contracts Admin Coordinator	-	-	-	1.00	1.00
Contracts Admin Specialist	-	1.00	1.00	1.00	-
Deputy Solid Waste Services Director	2.00	2.00	2.00	2.00	-
Equipment Operator III	15.00	15.00	15.00	15.00	-
Facilities/Property Supervisor	1.00	-	-	-	-
Field Operations Supervisor	4.00	4.00	4.00	4.00	-
GIS Analyst	-	1.00	-	-	-
GIS Supervisor	1.00	1.00	-	-	-
GIS Technician	1.00	1.00	-	-	-
Labor Crew Chief II	15.00	15.00	16.00	16.00	-
Laborer	58.00	-	-	-	-
Laborer Senior	21.00	-	-	-	-
Management Analyst	1.00	1.00	1.00	-	-1.00
Management Analyst Senior	1.00	1.00	1.00	1.00	-
Office Assistant IV	2.00	2.00	2.00	2.00	-
Office Assistant V	4.00	4.00	4.00	3.00	-1.00
Operations Supervisor	5.00	5.00	5.00	3.00	-2.00
Public Information Specialist Senior	1.00	1.00	1.00	-	-1.00
Public Service Coordinator	1.00	1.00	1.00	-	-1.00
Safety Coordinator	1.00	-	-	1.00	1.00
Sanitation Equipment Operator Senior	68.00	70.00	70.00	70.00	-
Sanitation Equipment Operator	69.00	69.00	69.00	69.00	-
Sanitation Team Leader	5.00	5.00	5.00	5.00	-
Sanitation Technician	-	58.00	57.00	56.00	-1.00
Sanitation Technician Senior	7.00	28.00	29.00	29.00	-
Solid Waste Services Director	1.00	1.00	1.00	1.00	-
Solid Waste Services Operations Manager	-	-	-	1.00	1.00
Storekeeper	-	-	-	1.00	1.00
Storekeeper Senior	1.00	1.00	-	-	-

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Training Specialist	-	1.00	1.00	1.00	-
Department Total FTE	314.00	316.00	309.00	308.00	-1.00

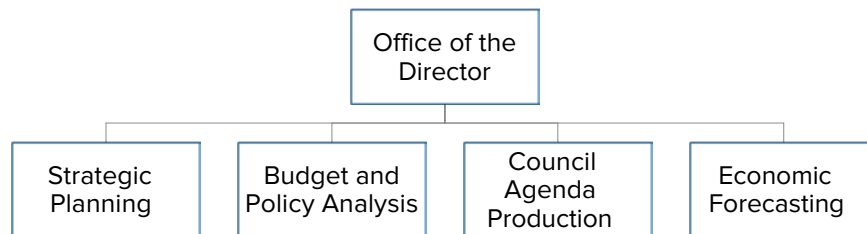
Mission Statement

To prepare a balanced annual budget that prioritizes community and organizational needs while supporting the goals of the city and to increase efficiencies of city services through research, policy analysis, and long-range planning strategies.

Department Overview

- Develop and monitor the city’s current fiscal year budget to ensure a balanced budget at year-end
- Plan for the current and future needs of the city through the utilization of a long-range capital investment program
- Implement strategic initiatives and economic analysis that support operational efficiency and data-driven public service delivery
- Administer the organization’s performance management and strategic planning processes
- Develop and recommend changes/improvements to city policy
- Coordinate the development of agendas for City Council Business Meetings

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Expenditures					
Personnel Services	\$2,204,674	\$1,957,162	\$2,113,873	\$2,143,963	1.4 %
Operating Expenses	\$195,534	\$117,901	\$191,227	\$178,977	-6.4 %
Department Charges	-\$108,190	-	-\$110,384	-\$110,384	0.0 %
Total Expenditures	\$2,292,018	\$2,075,063	\$2,194,716	\$2,212,556	0.8 %

FY 2022 Adjustments

Budget Action	FTE	Amount
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget for food and office supplies as well as general employee travel, training, and mileage will be reduced.	-	-\$44,138
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$34,890
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$30,202
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	-\$3,114
Net Change	-	\$17,840

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Prepare high quality budget documents that follow best practices	GFOA Distinguished Budget award	Received	Receive	Receive
Promote strong financial management	Percent of variance between forecasted and actual revenue received	0.8%	≤ 3%	≤ 3%
Provide for sustainable delivery of services	Propose a structurally balanced budget in which ongoing revenues meet ongoing expenditures	Achieved	Achieve	Achieve
Expand budget community outreach and engagement to ensure all members of the community have an opportunity to share their voice	Collect and analyze budget engagement participants' demographic data to better target and reach underrepresented community groups	New Measure	New Measure	Develop at least one new engagement initiative

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer II	-	-	1.00	1.00	-
Administrative Officer III	1.00	1.00	-	-	-
Administrative Services Manager	1.00	-	-	-	-
Business Systems Supervisor	-	1.00	-	-	-
Business Systems Specialist Lead	1.00	-	-	-	-
Deputy Strategy & Budget Director	1.00	1.00	1.00	1.00	-
Economist	1.00	1.00	1.00	1.00	-
Management Analyst	1.00	1.00	-	-	-
Financial Process Manager	-	-	1.00	1.00	-
Special Assistant To City Manager	1.00	-	-	-	-
Strategy and Budget Director	1.00	1.00	1.00	1.00	-
Strategy and Budget Analyst	7.00	4.00	2.00	2.00	-
Strategy and Budget Analyst Associate	-	3.00	4.00	4.00	-
Strategy and Budget Analyst Lead	-	-	-	2.00	2.00
Strategy and Budget Analyst Senior	-	2.00	4.00	3.00	-1.00
Strategy and Budget Manager	3.00	2.00	1.00	-	-1.00
Department Total FTE	18.00	17.00	16.00	16.00	-

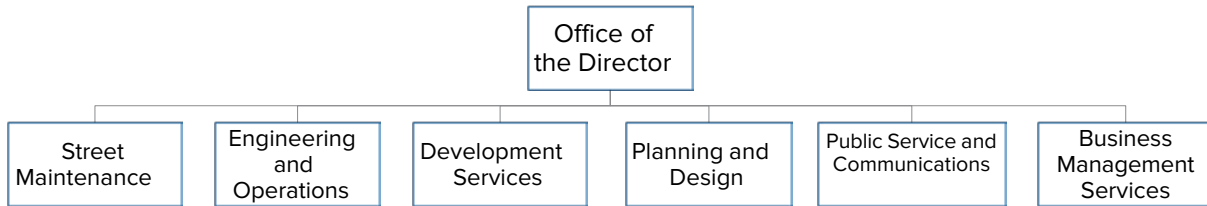
Mission Statement

To connect Charlotte and enhance the driving, bicycling, and walking experience by providing a safe and efficient multi-modal transportation system that supports economic mobility and sustains the community’s quality of life.

Department Overview

- Maintain and preserve a multi-modal transportation system of 308 square miles including more than 5,400 lane miles of streets, 799 traffic signals, 2,250 miles of sidewalks, 184 miles of bicycle facilities, and 145,000 traffic signs
- Keep pace with growth and foster economic vitality by providing transportation choices through transportation planning and capital investment, land development, right-of-way management, special events, neighborhood services, and curb lane management
- Provide safer streets for all using Vision Zero principles to eliminate traffic-related fatalities and serious injuries by focusing on engineering, education, and enforcement efforts

Organizational Chart



Budget Overview

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Percent Change FY 2021 FY 2022
Revenues					
Intergovernmental - State	\$514,343	\$452,955	\$875,000	\$875,000	0.0 %
Licenses, Fees, Fines	\$3,538,943	\$3,605,553	\$3,297,475	\$3,387,395	2.7 %
Charges for Current Services	\$2,174,652	\$2,423,164	\$2,709,040	\$2,566,645	-5.3 %
Miscellaneous	\$4,600	\$2,950	\$6,000	\$3,000	-50.0 %
Other	\$131,989	\$51,286	\$22,750	\$16,200	-28.8 %
Total Revenues	\$6,364,527	\$6,535,908	\$6,910,265	\$6,848,240	-0.9 %
Expenditures					
Personnel Services	\$31,096,609	\$32,920,166	\$33,519,843	\$34,662,549	3.4 %
Operating Expenses	\$10,483,735	\$10,445,656	\$10,758,732	\$10,653,661	-1.0 %
Capital Outlay	\$26	-	-	-	0.0 %
Department Charges	-\$16,820,080	-\$17,756,027	-\$16,747,600	-\$16,747,600	0.0 %
Total Expenditures	\$24,760,290	\$25,609,795	\$27,530,975	\$28,568,610	3.8 %
Net Expenditures	\$18,395,763	\$19,073,887	\$20,620,710	\$21,720,370	5.3 %

FY 2022 Adjustments

Budget Action	FTE	Amount
Reduce non-essential department expenditures Adjust discretionary non-personnel budget based on anticipated utilization. The discretionary budget in travel, training, mileage, food, printing, and office supplies will be reduced.	-	-\$186,597
Provide funds for implementation of the Legacy Commission recommendations Support Legacy Commission recommendations including changing street names and reimagining civic spaces to create landscape that is both representative of the dynamic and diverse city Charlotte has become and reflective of the inclusive vision it strives to achieve.	-	\$40,000
Provide funds for a citywide compensation increase Support compensation increase for employees in FY 2022 which includes: a three percent merit pool for salaried employees; a 1.5 percent merit pool and 1.5 percent market increase for hourly employees; and a 1.5 percent market increase and step increase (2.5 to five percent) for eligible public safety pay plan employees.	-	\$439,644
Centralize communication duties in Communications Centralize the management and administration of communication services by transferring two positions to Communications. This action will increase efficiencies by standardizing operations and eliminating potential duplication of work. A corresponding entry can be found in Communications.	-2.00	-\$197,508
Reconcile funds from Innovation and Technology according to service needs Realign funding from Innovation and Technology in accordance with the Innovation and Technology and Transportation Service Agreement, which was produced as part of the technology centralization that began in FY 2021. This action reconciles the total funding transfer based on Transportation's current service level needs.	-	-\$186,489
Transfer GIS Technician from General Services Transfer GIS Technician position from General Services to consolidate duties and responsibilities related to the city's Powell Bill-funded street maintenance activities. A corresponding entry can be found in General Services	1.00	\$79,979
Update personnel expenditures Technical adjustment to update department costs for personnel services. The update includes: the full annual cost of salary actions approved in FY 2021 and a five percent reduction to employer healthcare costs. The update also includes an increase in the employer rate to the North Carolina Local Governmental Employees' Retirement System of 1.2 percent.	-	\$820,591
Update allocations for Internal Service Providers (ISPs) Technical adjustment to update funds needed to support ISPs based on anticipated cost of services. ISPs provide services to other city departments, and includes: fleet management; building maintenance; rent; landscape management; radio services; insurance liabilities; insurance premiums; and risk administration.	-	\$228,015
Net Change	-1.00	\$1,037,635

Performance Measure Highlights

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Safe Communities (Safe, Healthy, and Inclusive Communities)				
Identify barriers to Americans with Disabilities Act (ADA) compliance in public right-of-way	Number of improvements made in implementing ADA transition plan	87	90	90
Strategic Priority Area: Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)				
Advance transportation projects supporting growth, walkability, bicycle-friendliness, and Vision Zero Action Plan	Number of high injury network corridors that received street lighting	2 Corridors	3 Corridors	3 Corridors
	Miles of new sidewalks	4.83	≥ 10	≥ 10
	Miles of new bikeways	2.12	≥ 10	≥ 10
	Number of new pedestrian safety projects	87	≥ 25	≥ 25
	Number of new and upgraded signals	35 New 57 Upgraded	New ≥ 2 Upgraded ≥ 10	New ≥ 2 Upgraded ≥ 10
Maintain existing infrastructure	Percent of emergency signal service requests responded to within 1 hour during regular shift; and percent of service requests responded to within 2 hours during on-call shift	1 hour - 95.8% 2 hour - 100%	95%; 95%	95%; 95%
	Annual Pavement Condition Rating	81.16%	≥ 85%	≥ 85%
	Percent of pothole service requests responded to within 5 business days	85%	95%	95%
	Percent of emergency pothole service requests responded to within 4 hours	No pothole emergency requests	100%	100%
	Number of service requests completed within the six Corridors of Opportunity	New Measure	New Measure	Report on the number of service requests investigated in each area.

Performance Measure Highlights (continued)

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Strategic Priority Area: Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)				
Encourage a safety conscious culture for employees	Implement a new safety program by June 2022	New Measure	New Measure	Evaluate current safety culture and implement a safety program that encourages and support a safety conscious culture for all employees.

Full-Time Equivalent (FTE) Position Summary

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Administrative Officer I	7.00	7.00	8.00	9.00	1.00
Administrative Officer II	2.00	2.00	3.00	3.00	-
Administrative Officer III	4.00	4.00	4.00	4.00	-
Administrative Officer IV	3.00	3.00	3.00	3.00	-
Administrative Officer V	2.00	2.00	1.00	1.00	-
Administrative Secretary I	1.00	1.00	-	-	-
Assistant Transportation Director	1.00	-	-	-	-
Business Systems Specialist Intermediate	2.00	2.00	-	-	-
Business Systems Specialist Lead	1.00	1.00	-	-	-
Business Services Manager	-	-	1.00	1.00	-
Business Systems Specialist	-	-	1.00	1.00	-
Chief Construction Inspector	-	-	1.00	1.00	-
Code Enforcement Coordinator	-	1.00	1.00	1.00	-
Construction Inspector	11.00	11.00	8.00	8.00	-
Construction Inspector Senior	5.00	5.00	6.00	6.00	-
Construction Supervisor	3.00	2.00	2.00	2.00	-
Contract Administration Coordinator	-	-	2.00	2.00	-
Contract Estimator	3.00	3.00	2.00	2.00	-
Contract Estimator Supervisor	1.00	1.00	1.00	1.00	-
Contracts Admin Coordinator	1.00	2.00	-	-	-
Deputy Transportation Director	2.00	2.00	2.00	2.00	-
Director of Transportation	1.00	1.00	1.00	1.00	-
Drafting Technician	1.00	1.00	-	-	-
Drafting Technician Senior	2.00	2.00	2.00	2.00	-
Electronics Technician II	-	-	-	1.00	1.00
Engineer Senior	7.00	7.00	7.00	7.00	-
Engineering Assistant	4.00	5.00	4.00	4.00	-
Engineering Business Services Manager	1.00	1.00	-	-	-
Engineering Program Manager	7.00	7.00	6.00	6.00	-
Engineering Project Coordinator	9.00	9.00	9.00	9.00	-
Engineering Project Manager	13.00	13.00	13.00	12.00	-1.00
Engineering Project Manager Senior	10.00	10.00	10.00	10.00	-
Engineering Services Investigator	4.00	3.00	3.00	3.00	-
Engineering Services Supervisor	3.00	3.00	4.00	4.00	-
Equipment Operator II	45.00	45.00	45.00	45.00	-
Equipment Operator III	25.00	25.00	25.00	25.00	-
Field Operations Supervisor	10.00	10.00	10.00	10.00	-
GIS Analyst	1.00	1.00	1.00	1.00	-
GIS Supervisor	1.00	1.00	1.00	1.00	-
GIS Technician	-	-	-	1.00	1.00
ITS Program Coordinator	2.00	2.00	2.00	2.00	-
Labor Crew Chief I	17.00	17.00	17.00	17.00	-
Labor Crew Chief II	43.00	43.00	43.00	42.00	-1.00

Full-Time Equivalent (FTE) Position Summary (continued)

Position Title	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Change FY 2021 to FY 2022
Management Analyst	-	-	1.00	1.00	-
Mason	31.00	31.00	31.00	31.00	-
Office Assistant IV	6.00	6.00	3.00	3.00	-
Office Assistant V	1.00	1.00	1.00	-	-1.00
Operations Supervisor	6.00	6.00	6.00	7.00	1.00
Public Information Specialist Senior	2.00	2.00	2.00	-	-2.00
Public Service Coordinator	1.00	1.00	1.00	1.00	-
Public Services Division Manager	1.00	-	-	-	-
Safety Coordinator Senior	2.00	2.00	2.00	2.00	-
Service Dispatcher	2.00	2.00	2.00	2.00	-
Sign and Marking Technician	3.00	3.00	3.00	3.00	-
Sign Fabrication Supervisor	1.00	1.00	1.00	1.00	-
Sign Fabricator	3.00	3.00	3.00	3.00	-
Signal Systems Specialist	2.00	2.00	2.00	2.00	-
Special Events Coordinator	1.00	1.00	1.00	1.00	-
Special Events Coordinator Senior	1.00	1.00	1.00	1.00	-
Special Events Supervisor	1.00	1.00	1.00	1.00	-
Storekeeper Senior	3.00	3.00	3.00	3.00	-
Stores Supervisor	1.00	1.00	1.00	1.00	-
Street Crew Member	52.00	52.00	52.00	52.00	-
Street Maintenance Operations Manager	2.00	2.00	2.00	2.00	-
Technology Support Coordinator	1.00	1.00	-	-	-
Traffic Counter II	0.75	0.75	0.75	0.75	-
Traffic Electronics Supervisor	1.00	1.00	-	-	-
Traffic Electronics Technician I	3.00	3.00	3.00	3.00	-
Traffic Signal Electrician	8.00	8.00	7.00	7.00	-
Traffic Signal Electrician Lead	4.00	4.00	3.00	3.00	-
Training Specialist	1.00	1.00	1.00	1.00	-
Transportation Analyst	2.00	2.00	2.00	2.00	-
Transportation Electronics Technician II	5.00	5.00	5.00	5.00	-
Transportation Electronics Technician II Lead	2.00	2.00	2.00	2.00	-
Transportation Electronics Supervisor	-	-	1.00	-	-1.00
Transportation Engineering Manager	4.00	4.00	4.00	4.00	-
Transportation Planner I	1.00	1.00	1.00	1.00	-
Transportation Planner II	5.00	5.00	5.00	5.00	-
Transportation Planner III	3.00	3.00	3.00	3.00	-
Transportation Planning Division Manager	-	1.00	1.00	1.00	-
Transportation Planning Program Manager	2.00	2.00	2.00	3.00	1.00
Travel Demand Modeler	2.00	2.00	1.00	1.00	-
Travel Demand Modeler Senior	1.00	2.00	2.00	2.00	-
Travel Demand Modeling Program Manager	1.00	1.00	1.00	1.00	-
Department Total FTE	423.75	424.75	412.75	411.75	-1.00

FY 2022 Capital Investment Plan Projects

The table below provides a summary of all Proposed FY 2022 capital investments associated with the department. The table includes the project or program name, the Proposed FY 2022 Budget, the funding type, and the page number from the Capital Investment Plan section where additional information about the project or program can be found. The city proposes a General Obligation (GO) Bond voter-approved referendum every other year. FY 2022 is not a GO Bond year, so no GO Bonds are listed as a funding type. Other funding types include cash from Pay-As-You-Go (PAYGO) and Other Sources including Certificates of Participation and cash from the Municipal Debt Service Fund.

FY 2022 Capital Investment Plan Projects			
Project/Program	FY 2022 Budget	Funding Type	Page Number
Resurface Streets	\$1,261,000	PAYGO	270
Complete Traffic Studies	\$400,000	PAYGO	271
Purchase Transportation Equipment	\$200,000	PAYGO	271
Complete the Cross Charlotte Trail	\$1,700,000	Other Sources	321
Total	\$3,561,000		



DEPARTMENT BUDGETS

NON-DEPARTMENTAL

ACCOUNTS

The City of Charlotte uses “Non-Departmental” accounts to reflect services or functions not specifically associated with a particular department. These functions are grouped into four categories: Community Investments, Infrastructure Investments, Organizational Investments, and Employee Investments.

COMMUNITY INVESTMENTS	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Alliance Center for Education (formerly The Bethlehem Center) The Alliance Center for Education, formerly known as The Bethlehem Center, provides out of school time services to low income children and youth and serves grades K-12 year-round. For FY 2022 these funds were transferred from the Community Development Block Grant.	-	-	\$90,000
Arts and Science Council Supports cultural and arts agencies throughout the city by providing cultural education programs, cultural planning, grant making, public art, and workshops for the cultural community. In FY 2022 the Arts and Science Council is anticipated to receive \$800,000 in support indirectly from the city's Arts and Culture Contribution.	\$3,190,826	\$3,190,823	-
Arts and Culture Contribution Funds added in FY 2022 to support cultural and arts agencies throughout the city and expand cultural art programs and education. These funds are expected to be matched with \$2 million in American Rescue Plan Act Funds and \$6 million in private-sector support to provide a total of \$12 million in support of arts and culture initiatives.	-	-	\$4,000,000
Cable Access Television Support The city receives sales tax revenue from the state, some of which is required to support the Charlotte Mecklenburg Public Access Corporation, as well as public, educational, or governmental access channels provided by CPCC, UNCC, and the city.	\$580,058	\$557,206	\$538,672
Charlotte-Mecklenburg Historic Landmarks Commission One-time contribution in FY 2021 to the Charlotte-Mecklenburg Historic Landmarks Commission's revolving fund.	-	\$35,000	-
Charlotte Regional Visitors Authority (CRVA) Funds the city's general tourism marketing services contract with CRVA. The annual amount is based on a portion of projected collections of the occupancy tax and a \$35,000 city contribution for special events.	\$6,278,723	\$5,035,596	\$4,152,692 ¹

¹ Reduction attributed to projected decrease in occupancy tax collections. Additional money from the Convention Center fund balance will be utilized.

COMMUNITY INVESTMENTS (continued)	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Charlotte Regional Business Alliance Supports business and economic development as well as regional marketing. FY 2022 increase is based on a \$0.30 per capita formula.	\$161,526	\$164,085	\$166,553
CIAA Men's Basketball Tournament Funds previously used to host the CIAA Men's Basketball Tournament.	\$300,000	-	-
Citizens Review Board Supports operating expenses for the volunteer committee, which reviews police-related incident complaints.	\$112,717	\$80,000	\$80,000
City Burials Funds burials in city-owned cemeteries for indigent citizens.	-	\$3,400	-
City Participation in Regional Grants and Organizations Supports organizations such as the Charlotte Regional Transportation Planning Organization and provides a match for the Unified Planning Work Program grants for regional transportation planning.	\$322,181	\$348,000	\$451,000
Community Building Initiative Serves as a community resource providing strategic assistance in promoting racial and ethnic inclusion and equity.	\$50,000	\$50,000	\$50,000
Digital Divide One-time funding in FY 2021 to assist with the creation of a pilot program related to the digital divide.	-	\$35,000	-
Elections Office Provides the city's share of the normal expenses of the County Elections Office, per the cost-sharing formula in the City-County Interlocal Agreement.	\$2,679,329	\$2,245,229	\$2,596,892
Greater Enrichment of Charlotte The Greater Enrichment Program provides out of school time programming for low- income K-6th grade students and their parents and has multiple sites across Charlotte through partnerships within the community and Charlotte-Mecklenburg Schools. For FY 2022 these funds were transferred from the Community Development Block Grant.	-	-	\$200,000
Library Provides funding for maintenance for the Charlotte-Mecklenburg Library.	\$2,500	\$2,500	\$2,500

COMMUNITY INVESTMENTS (continued)	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Mecklenburg Towns' Tourism Subsidy Distributes a portion of the occupancy and prepared food and beverage taxes to Mecklenburg County's six towns. The annual amount and distribution are determined per North Carolina General Statute.	\$4,299,843	\$3,430,417	\$3,319,906
My Brother's Keeper Charlotte-Mecklenburg My Brother's Keeper CLT-Meck program was launched to address persistent opportunity gaps faced by boys and young men of color and to help ensure all young people can reach their full potential.	\$25,000 ²	\$50,000	\$50,000
Safe Alliance Provides counseling and guidance for crime victims and their families.	\$492,676	\$397,038	\$397,038
SAFE Charlotte Civilian Response Support alternative civilian response model based on recommendations from the City Council adopted SAFE Charlotte Plan. This pilot program is intended to divert low-risk, low-priority calls for service, and mental health and homelessness dispatches toward civilian response teams.	-	-	\$1,150,000
SAFE Charlotte Grant Supplement Provide local funds to complement \$879,960 in Community Development Block Grant funding for a total \$1,000,000 in funding to Charlotte-based nonprofits addressing violence in the community.	-	-	\$120,040
TreesCharlotte Public / private nonprofit collaboration aimed at achieving 50 percent tree canopy coverage throughout the city. For FY 2022 these funds were moved from PAYGO.	-	-	\$100,000
UNC Charlotte Urban Institute for Social Capital One-time funding to support data infrastructure improvements to assist with data analysis for SAFE Charlotte and other city initiatives.	-	-	\$250,000
Women's Business Center of Charlotte Provides substantive training for women interested in starting businesses or managing current business through impactful educational training opportunities that stimulate growth.	\$50,000	\$50,000	\$50,000
Total Community Investments	\$18,545,379	\$15,674,294	\$17,765,293

² In FY 2020, \$50,000 was appropriated, however \$25,000 of the \$50,000 was not received by the organization until the following fiscal year and will be reflected next year in FY 2021 actuals.

INFRASTRUCTURE INVESTMENTS	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Capital Support (Pay-As-You-Go Sales Tax)³ Transfers a portion of sales tax revenues to the Pay-As-You-Go (PAYGO) Fund to support capital and other one-time programs. Since FY 2021, sales tax revenues have been directly appropriated to the Pay-As-You-Go Fund, eliminating the necessity of a transfer.	\$30,605,720	- ³	-
Other Transfers to Capital Funds Miscellaneous transfers made to other capital funds to support infrastructure needs.	\$1,492,639	-	-
Maintenance of Public Spaces Provides funding for facility maintenance expenses for overstreet walkways and other facilities not assigned to specific departments.	\$195,751	\$199,264	\$214,383
Street Lighting Represents electrical operating costs for the city's street lighting program.	\$9,284,953	\$9,478,023	\$9,478,023
Street Resurfacing⁴ Supplemental funding to the Powell Bill street maintenance fund for street resurfacing. Since FY 2021 supplemental funding have been provided by the city's Pay-As-You-Go Fund and Capital Investment Plan.	\$4,261,000	- ⁴	-
Total Infrastructure Investments	\$45,840,063	\$9,677,287	\$9,692,406

³ In FY 2021 Sales Tax was directly appropriated to the PAYGO Fund.

⁴ In FY 2021 Street Resurfacing funding was provided directly by the PAYGO Fund and Capital Investment Plan.

ORGANIZATIONAL INVESTMENTS	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Annual Audit Represents the pro rata amount charged to the General Fund for the city's annual financial audit.	\$48,762	\$74,283	\$74,283
Charlotte-Mecklenburg Government Center Rent Funds used for building rent in unoccupied areas.	\$34,079	\$31,740	-
City Memberships and Subscriptions			
UNC-Chapel Hill School of Government	\$109,712	\$110,197	\$117,027
NC League of Municipalities	\$109,799	\$113,100	\$115,178
Alliance for Innovation	\$9,000	\$8,498	\$9,000
US Conference of Mayors	\$26,216	\$27,002	\$26,216
National League of Cities	\$26,255	\$26,255	\$27,254
NC Metropolitan Coalition	-	\$21,448	\$20,425
Centralina Council of Governments	\$202,856	\$208,943	\$207,356
City Storm Water Fee Supports a portion of the annual impervious area payment for storm water services. Impervious areas include city roads, buildings, parking lots, and sidewalks.	\$4,648,886	\$4,539,291	\$4,539,291
Citywide Attrition Rate Attrition rate based on additional projected savings from staff turnover held centrally for all General Fund departments.	-	-\$1,100,000	-\$1,100,000
Contributions and Grants Provides a reserve for any miscellaneous grants or contributions received during the year.	\$5,963	\$150,000	\$150,000
County Storm Water Supports the city's payment of its County storm water fees based on the impervious area of streets dedicated to the City of Charlotte.	\$2,019,705	\$2,019,705	\$2,464,128
County Tax Office Provides funding for reimbursement of expenses for collecting auto license fees.	\$298,904	\$299,259	\$299,259
Intergovernmental Support Provides the General Fund share of the contract for lobbying services with the state and federal government for intergovernmental consulting.	\$127,756	\$123,840	\$126,504
Municipal Equipment Contribution for annual purchase of capital equipment such as police cars, fire trucks, and solid waste trucks.	\$19,065,411	\$19,065,411	\$19,665,411
Reimbursable Accident Repairs Provides funding for the repair of accident-damaged vehicles by third parties.	\$241,441	\$200,000	\$200,000
Retirement and Other Reserves Provides a contingency for payouts due to retirement and for unanticipated needs.	\$361,921	\$1,000,000	\$1,000,000

ORGANIZATIONAL INVESTMENTS (continued)	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Synthetic Tax Increment Grant Provides funding from the equivalent of property tax revenues generated from public/private investment to support the Levine Center for the Arts which includes the Mint Museum of Art, the Bechtler Museum of Modern Art, the Knight Theater, and the Harvey B. Gantt Center for African-American Art + Culture.	\$1,291,024	\$1,291,024	\$1,291,024
Undesignated Balance Operating contingency funds used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.	-	\$1,270	\$150,000
Total Organizational Investments	\$28,627,690	\$28,211,266	\$29,382,356
EMPLOYEE INVESTMENTS	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed
Enhanced General Employee Compensation Funds to support an increase in the full-time regular salary to \$38,090, and for the Career Training Academy, a six-month training program that prepares participants for entry-level positions.	-	\$107,526	\$450,000
Charlotte-Mecklenburg Government Center (CMGC) Parking Supports operations, utilities, and maintenance of the CMGC parking deck. This is a shared cost between the city and Mecklenburg County.	\$485,869	\$417,617	\$419,503
Health Care Premium Relief Program Funds for a rebate incentive for city employees if their family income is below \$55,000 and they are not able to elect the city's basic PPO plan at their enrollment tier without spending more than 9.83 percent of their weekly salary.	\$100,000	\$100,000	\$100,000
Transit Passes for City Employees Provide all access transit passes to all city employees for an employee contribution of \$33 per employee.	\$374,484	\$374,484	\$378,246
Total Employee Investments	\$960,353	\$999,627	\$1,347,749
Total Non-Departmental	\$93,973,485	\$54,562,474	\$58,187,804