Questions & Answers
from the
February 12 Budget Workshop

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Section 1

GENERAL FUND OUTLOOK

1. **Provide a breakdown of General Fund department expenses that may be considered for service reductions and enhancements.**

    A breakdown of budgets for General Fund departments and divisions is provided in Attachment 1 – Budgets for General Fund Departments and Divisions. These budgets are funded through the city's primary operating fund. The attachment highlights the costs of personnel for General Fund departments along with operating expenses and any transfers between departments and other funds that are coordinated to deliver service and recoup service delivery expenses. Each of these divisions can also be broken down at a more granular level to consider all various cost types within personnel and operating categories, such as healthcare, retirement, or salaries.

    Additionally, Charlotte also tracks the net cost by department of city services supported by general revenue sources like property tax and sales tax. The below table nets out all other revenue sources that directly reimburse the costs (such as permit fees or police reimbursement from Extra-territorial jurisdictions (ETJs)).

    Table 1 - General Fund Expenses Supported by General Sources

General Fund Expenses Supported by General Sources	
Department/City Initiative (General Fund)	**Net Amount**
Police	$300,502,679
Fire	$161,730,839
Solid Waste	$48,222,444
Innovation & Technology	$33,450,024
Transportation	$23,924,996
General Services	$17,711,467
Housing & Neigh. Services	$16,116,501
Street Lighting	$9,992,971
Non-Department	$6,990,135
Meck. County Interlocal Costs	$6,495,407
Communications	$4,760,364
Planning	$4,706,091
City Attorney	$4,545,052
City Storm Water Contribution	$4,539,291
Human Resources	$4,494,561
Arts & Culture Contribution	$4,000,000
Economic Development	$3,274,631
City Manager	$2,518,565
Finance	$2,424,274
Community Relations	$2,387,513
Strategy & Budget	$1,717,201
CBI	$1,449,860
Audit	$1,222,432
City Clerk	$1,062,479
Mayor & City Council	$1,019,371
TOTAL	**$669,259,149**

Section 2

COMPENSATION AND STAFFING

2. **Looking at the table showing year over year resignations, is the data increasing because the city is experiencing an increase in Fire retirements, or resignations?**

   Fire retirement numbers typically fluctuate over time due to the cyclical nature of retirements and recruitment classes, but the data is generally consistent year over year. It is typical to experience a year or two that trend upward in retirements or resignations, but the comprehensive trend data reveals that these fluctuations are within periodic movement expectations.

   Most City of Charlotte fire fighters retire with full service, which means at least 25 years of service and are at least 50 years old. Fire retirements over the last five years reveal a slight increase beginning in calendar 2021. The number of fire fighters who elected to retire before meeting full-service retirement requirements, early retirement, are highlighted in the table 2.

   Table 2 – Totals for Type of Charlotte Fire Retirements

Retirements from the Charlotte Fire Retirement System		
Year	Full Retirement	Early Retirement
2019	30	3
2020	25	2
2021	39	2
2022	38	4*
2023	36	5*

   *Calendar year data includes occurrence of elected to early retire actions.

   Data in calendar years 2022 and 2023 includes fire fighters that elected to retire early due to a permanent medical condition that required a reassignment from serving in fire operations. These fire fighters were provided an option to remain on staff, in the same rank, but in a different capacity that was administrative and no longer in fire operations, generally known as "riding the truck". As a result, a slight increase in retirements occurred because of the choice to retire early over electing reassignment.

   Additionally, of the 11 fire fighter resignations highlighted during the February 12 Budget Workshop, three resigned in-lieu of termination.

3. **How many sworn employees live within city limits, and how many do not live within city limits?**

   The City of Charlotte has almost 8,000 full-time employees. Of the city's 7,920 employees, 2,823 are sworn employees that work for either Charlotte Fire or Charlotte-Mecklenburg Police Department. About 26 percent of sworn employees live within the city limits of Charlotte. A breakdown of sworn employee housing location data can be found in Table 3.

Table 3 - City of Charlotte Sworn Employee Housing Location Data

		Charlotte Listed Home Address		Other City Listed Home Address	
Department	Total Employees	Employees	Percentage	Employees	Percentage
Fire Uniformed	1,113	223	20%	890	80%
Police Sworn	1,710	515	30%	1,195	70%

Employee data records indicate that 43 percent of employees list "Charlotte" in the city data field for their home address, this data excludes temporary employees. A breakdown of all City of Charlotte employee housing location data (inclusive of non-sworn and sworn employees) can be found in Table 4.

Table 4 - City of Charlotte Employee Housing Location Data

	Charlotte Listed Home Address		Other City Listed Home Address	
Total Employees	Employees	Percentage	Employees	Percentage
7,920	3,378	43%	4,542	57%

4. **Does CMPD need additional resources to hire additional Officers?**

Currently the CMPD budget does have capacity to fill many of the current vacancies, although much of the salary savings from vacancies has been offset by overtime expenses in order to meet service levels. CMPD experienced an increase in both retirements and resignations in the years following 2020, simultaneous with a drop in recruitment levels. These factors led to a steady increase in sworn vacancies, which peaked at approximately 330 sworn officer vacancies at the beginning of 2023.

The city made substantial investments to bolster recruitment and retention efforts in response to these challenges. In the past two years the starting pay for police officers has increased 23 percent to $62,911, while top pay has increased 14 percent to $99,811 after accounting for education incentives offered to all officers. This, combined with CMPD's recruitment advertising efforts, has resulted in a significant increase in recruitment during FY 2024. CMPD's current academy class began with 81 recruits, the largest number in CMPD history, and CMPD plans to increase the number of recruit classes from three to four in 2024.

The city has maintained all sworn budgeted positions at CMPD throughout these staffing difficulties, except for 45 positions which were converted to civilian roles to relieve officers from clerical and administrative functions. The salary and benefits savings from holding these positions vacant have generally been offset by the cost of overtime to backfill the vacancies. The table below shows the year-end budget variance of salaries and benefits versus overtime and temporary staffing over the past five years. Aggregate year-end personnel savings have occasionally been used to fund one-time needs but have not contributed to any ongoing costs funded through CMPD's operating budget. Overtime costs are expected to gradually decrease as sworn staffing levels continue to improve and these vacancy savings are reduced.

Year End Personnel Savings/(Shortfalls) by Expense Category

Table 5 - Charlotte-Mecklenburg Police Department Personnel Budget

	FY 2019	FY 2020[1]	FY 2021	FY 2022	FY 2023[2]
Salary and Benefits Savings	$8.03M	$16.77M	$7.39M	$9.43M	$13.10M
Overtime and Temp Staffing	($6.74M)	($11.18M)	($8.46M)	($8.34M)	($9.22M)
Workers Comp and Retirement	($1.38M)	($1.18M)	($0.52M)	($0.71M)	($3.39M)
Total	($0.1M)	$4.40M	($1.59M)	$0.39M	$0.49M

[1]The city was able to use CARES Act funding towards a significant portion of public safety personnel costs in FY 2020, which bolstered CMPD's year-end personnel savings.

[2]The city incurred increased retirement costs in FY2023.

Non-personnel costs such as equipment and technology will likely need additional funds as more Officers are filled. Both CMPD and Strategy and Budget will continue to monitor CMPD's ongoing operations needs as staffing increases and are also analyzing potential FY 2025 needs through the budget development process.

5. **On slide 4, does the city track the number of employee terminations?**

Yes, the City of Charlotte tracks employee turnover. Employee turnover is listed within three categories: Involuntary, Retirement, or Resignation (a.k.a. Voluntary). A breakdown of turnover data for general City of Charlotte employees and sworn City of Charlotte employees over the previous three calendar years can be found in Tables 6 and 7.

Table 6 - General Employee Turnover Data

Calendar Year	Total Number Active	Total Number Turnover	Total Percent Turnover	Involuntary		Retirement		Resignation	
				Total	%	Total	%	Total	%
2023	4,986	576	11.6%	159	3.2%	106	2.1%	311	6.2%
2022	4,704	661	14.1%	110	2.3%	119	2.5%	432	9.2%
2021	4,502	631	14.0%	112	2.5%	120	2.7%	399	8.9%

Table 7 - Sworn Employee Turnover Data

Calendar Year	Total Number Active	Total Number Turnover	Total Percent Turnover	Involuntary		Retirement		Resignation	
				Total	%	Total	%	Total	%
2023	2,793	242	8.7%	12	0.4%	131	4.7%	99	3.5%
2022	2,759	248	9.0%	19	0.7%	131	4.7%	98	3.6%
2021	2,805	232	8.3%	21	0.7%	109	3.9%	102	3.6%

6. **Within the CMPD hiring process where is the city losing candidates, specifically minority candidates?**

As part of the SAFE Charlotte review and recommendations from the Community Input Group, an extensive evaluation was conducted of CMPD's recruitment process. This report was completed in the summer of 2021.

SAFE Charlotte Recommendation: Enhance recruitment efforts and develop a program to provide additional residency incentives to officers living in priority areas, including a down payment incentive

Consultant: BEWorks, a behavioral science firm based in Toronto

Methods for Recruitment:

- Conducted a behavioral audit of the current application process
- Provided data for March 31 – December 31, 2020 (all that was available due to new recruitment database) of applicant information including reason for not completing the application process
- Looked at three potential areas to improve retention through the recruitment and application process:
    - Increase applications
        - Not chosen as a focus due to recent communications and marketing efforts, CMPD has seen an increase in applications
    - Decrease disqualifications during the application process
        - Not chosen as a focus due to most disqualification criteria being set at the state level
    - Decrease voluntary dropouts during the application process
        - Chosen as the focus due to nearly 40 percent of all applicants voluntarily dropping out of the process; there was a large opportunity to improve retention through the application process
- Conducted brainstorming workshops with the Community Input Group, CMPD and city staff
- Conducted an extensive literature review about barriers to completing applications in policing or other adjacent fields (military etc.)

Key Findings for Recruitment:
Recruitment (Data from March 31 – December 31, 2020)

- New Recruits (2,466 total) – see summary table on the following page
- Identified five barriers that led to voluntarily drop outs or incomplete applications:
    - Misguided beliefs about the application process
    - Lack of officers in applicants' social network
    - Perceived poor job fit
    - Low confidence
    - Low commitment

Next Steps and Recommendations for Recruitment:
- Modify application process
    - Describe the benefit of becoming a police officer at each section of the application process to drive motivation
    - Reduce excessive text and minimize repeated questions during the application process
    - Include visual cues to promote follow through

- o Add implementation intentions (i.e., ask applicants up front what day they intend to complete the application, as this is shown to increase follow through)
- o Group questions together to increase perception of making progress through the application
- Continually promote stories of officers to individuals who are in the application process
- Enable opportunities for applicants to meet and speak with a current officer; increase strength of officer-applicant connection and increase likelihood the applicant will complete the application
- Highlight "ordinary" officers who have overcome a hardship or challenge; demonstrate to applicants who perceive themselves to be "ordinary" that they can become an officer

Table 8 – CMPD New Recruitment and Final Applicant Status

	New Recruit Applicants (2,466 Total from March 31, 2020 – December 31, 2020)								
Application	Breakdown by Gender			Breakdown by Race					
	Men	Women	Others	Asian	Black	Latino	Mixed Race	White	Others
	75.5%	23.9%	0.6%	2.0%	37.1%	0.9%	11.2%	41.8%	6.9%
	Of those who applied			Of those who applied					
Hired	2.8%	1.2%	6.3%	6.0%	0.7%	0.0%	2.5%	4.1%	1.8%
Voluntary Drop-out	41.2%	41.4%	43.8%	40.0%	38.5%	40.9%	40.4%	43.7%	42.7%
Disqualified	33.7%	33.6%	43.8%	30.0%	39.4%	18.2%	37.5%	27.9%	35.7%
Ongoing (At time of study)	22.3%	23.6%	6.3%	24.0%	21.3%	40.9%	19.5%	24.3%	19.9%

Implementing Recruitment Enhancements Update:

- Applications were up in 2023 --- 31percent more compared to 2022 with a total of 2,569
- Applications are accepted year-round vs. specific times of the year. City also moved to the JobAps automated system to help expedite the application process
- Previous application process in 2020 had 13 steps. This process was revised in 2021 to 6 simplified steps for applicants to follow. (JoinCMPD.com)
    - o Incorporated a shortened supplemental questionnaire to the initial application to reduce redundancy in asking similar questions, which previously led to applicant fatigue
    - o Implemented a Fast Track option for candidates who live outside the Charlotte Metro area to coordinate with their recruiter to schedule the elements of steps 4-6 to be completed in a single trip to Charlotte over 2-3 weekdays
- Hiring was up 26 percent in 2023 as compared to 2022, with 191 hires
- CMPD offers a $7,500 hiring bonus for all new officers including traditional recruits and lateral entry officers
- The 5 percent secondary language incentive has been expanded to include 13 different languages
- Added incentive for shift differential bonus of 2.5 percent for employees permanently assigned to regular work on the second, third, and fourth shifts
- 8 percent salary increase for all CMPD officers and sergeants with a starting salary increase to $57,192 in January 2024
- Implemented a pathway to CMPD Communications for applicants who were disqualified but show potential for future employment as a sworn employee
- Most common Disqualifiers (DQs) - Failure to respond to contact, judgment and character, paperwork not returned, no show for testing

- o 2020 – 1,173 DQs
- o 2022 – 315 DQs
- Implemented online testing option for the Nelson-Denny reading assessment test in 2021
- Expanded testing options and rules --- (written test is available every quarter, and the Job Related Physical Abilities Test (JRPAT) is available every month)
- Eliminated the JRPAT (physical fitness) requirement to qualify for the academy. (This was a major barrier previously as it was DQ'ing candidates and is not required by the state to qualify)
- Expanded the role of the recruiter
- Automatic "recycle" of police trainees who fail Academy training to the following Academy training class
- Implemented the national 30x30 campaign, with the goal of having women make up 30 percent of the sworn workforce by 2030
- Redesigned CMPD's recruiting website, increased presence across social media channels, and increased advertising efforts across the country

Section 3

CAPITAL PROJECTS UPDATE

7. **Does the city have funding capacity to see projects through to completion? Additionally, the city cannot add any new projects? What does an at-risk mean? Capital management and authorization of bonds vs. time remaining for expiration. What is the balance in Advanced Planning fund?**

City staff looks at the current budgets set for CIP projects, which includes some contingency, and the estimated cost for construction. If the estimated cost of construction is not comfortably within the budget, then the project is labeled as "at-risk". If construction bids are on target with city staff expectations, the "at-risk" projects should fall within the current budget. If the bids are higher than estimated, the projects are labeled as over-budget.

In FY 2020, the Advanced Planning and Design program was established to explore potential projects and to create a "project pipeline" for possible future funding. $20,000,000 of funding was made available for advanced planning and design from the Municipal Debt Service Fund. The initial funding amount was determined based on analysis of actual planning and design costs from recently completed facility and transportation projects. The program was designed to be reimbursed as projects are permanently financed; however, funds may need to be added to the program to reimburse a project explored that is later determined not to be feasible. Funding may also need to be added to the program if reimbursements from GO Bonds, which only occur every other year, do not align with current-year project needs. Currently, there is $3-4M in available funding in the Advanced Planning and Design program. After the 2024 Bond reimbursements, the balance is expected to be between $8-9M.

8. **Does the Animal Care and Control funding address needs that were identified in the previous budget cycle about new facility options or renovations?**

Charlotte-Mecklenburg Animal Care & Control (CMACC) is the largest animal welfare organization in the state of North Carolina, physically housing over 10,000 animals per year with a total full-time staff of 79 spread over 6 divisions including Animal Control, Sheltering, Clinic Services, Customer Service, Communications, and Business Services.

CMACC is dedicated to helping the people and pets of the Charlotte-Mecklenburg community by providing a variety of medical and support services as well as helping to educate the public about how to best care for animals focusing on work that will keep pets and people safe and together. Current AC&C building square footage is 25,812 with 196 kennels. Below is an overview of recent and planned renovations along with the service innovations currently being used to optimize positive impact for animals and the public.

Facility Review and Renovations

- Phase I Renovations - $4M
  - Enhancement and replacement of the HVAC equipment for dog kennels (Completed July 2020)
  - Dog kennel slab repairs (Completed July 2020)
  - Animal Intake Room renovation (Completed September 2022)

- Phase II Renovations - $6M
    - Separation of species
    - Address inadequate ventilation
    - Surfaces that do not meet impervious requirements to moisture
    - Demo and replacement of dog kennels
    - Additional NC Admin. Code Requirements (storage cabinets, impervious surface cover, canopies, fire protection system)
    - Anticipated completion date Q3 2024
- Phase III currently in Advanced Planning & Design
    - Programming and conceptual design efforts are currently underway
    - A conceptual study was completed in December 2023 of the Byrum Avenue site.
    - The overall scope aligns with recommendations outlined in the 2018 Facility Assessment Report and includes the following:
        - Renovation and expansion of the current facility to optimize the overall building operational efficiency
        - Address circulation requirements needed to prevent disease control, and
        - Increase the kennel capacity for cats and dogs
    - The design concepts included that the renovation/new addition be constructed in phases. Phased work will allow the continued operation of the facility and services to be provided.

- Phase III – in Advanced Planning
    - Programming and conceptual design efforts are currently underway
    - Potential options under review

Current Service Initiatives and Special Programs

CMACC has a variety of programs that have been recognized at the local, state, and national level as best practices for community centric animal services work. Below are brief descriptions of some of these programs:

- **Fostering**- CMACC has several foster programs designed to allow community members to foster long term (5+days) or short term(0-5 days).   This allows community members to help the homeless animals in the shelter even if they are unable to adopt or even foster in their home.
    - **Long-term foster program** provides all species of animals with a home environment while they wait for a forever home or while they recover from medical/behavior issues. CMACC's long-term foster parents help the shelter with dogs, cats, puppies, kittens (including neonatal bottle feeder orphans), rabbits, lizards, hamsters, rats, guinea pigs, and some small farm animals. Calendar year 2023, CMACC's foster parents cared for 2,235 animals, which is the highest number since CMACC's inception.
    - **"Staycation" program** is for dogs that allows community members to do a short term 5 day foster commitment. This program allows potential adopters to ensure a specific dog fits well into their home; it also allows community members to take dogs out of the shelter environment to obtain better photographs as well as in-home personality information. Photos and in-home personality information are what helps the shelter secure adopters faster. In calendar year 2023, CMACC had 840 Staycations.
    - **"Daycation"** is a program that allows community members to choose a dog for a day out. Community members who are unable to commit to fostering a dog in their home can participate in saving more dogs by giving them a break for a day, getting better

photographs, and being able to provide us personality information CMACC can use to market to adopters. In calendar year 2023, CMACC had 138 Daycations.

- o **"Foster 5"-** this unique program was developed to encourage fostering as well as to show appreciation to CMACC's foster parents. Any foster parent that fosters animals for 50% of the year is eligible for five (5) benefits for up to five (5) personal pets. These benefits provided by CMACC's veterinarian are: Wellness Exam, Core Vaccines (Distemper, Parvo, Feline Distemper, Rabies, Bordetella), Heartworm test, Heartworm preventative, and Flea preventative.

- **Human Animal Support Services Field resource-based assistance**- Officers provide donated resources such as new tethers, collars, kennels, dog houses, and animal food to help pet owners that may need assistance when they may not be able to afford certain resources.

- **Field rabies inoculation services**- Officers certified to administer rabies inoculations will work with pet owners and provide this service when they are not able to take their pet to see a veterinarian or make it one of CMACC's monthly clinics.

- **Domestic Violence Victim pet assistance**- Officers are trained to assist victims of domestic violence with the safe housing of their pets. It is widely known that victims of domestic violence that own pets will sometimes decide to stay in a situation for the simple fact that they are afraid to leave their animals with the abuser. Animal Control Officers provide assistance and a level of safety and comfort for the victims ensuring that their pets will be cared for while they focus on reestablishing themselves.

- **Volunteer engagement-** CMACC currently has 359 active volunteers that assist with a variety of shelter operations. The volunteers bathe animals, exercise dogs, socialize with cats, clean cages, feed animals, take photographs, collect personality information, transport pets to fosters and rescue partners, assist community members with potential adoptions, as well as market pets looking for foster parents and adopters.

- **Community rescue partnerships-** CMACC works with 150 rescue partners (all 501c3) to place pets of all species. CMACC's staff, fosters, volunteers, and community members work together to market pets to rescue partners for consideration. CMACC's volunteers will also transport pets to rescue partners in other states if needed. In calendar year 2023, CMACC transferred 1,193 pets to rescue partners.

- **Offsite adoption events**- partner organizations supply adoption spaces for pets as well as provide care for those animals. CMACC currently partner with pet supply stores in varying locations in Mecklenburg County to house cats/kittens throughout the year and complete adoptions with community members.   CMACC also have local dog boarding businesses that foster and house adoptable dogs as well as complete adoptions with community members. In calendar year 2023, our offsite adoption partners have completed 507 pet adoptions.

- **Free and Low Cost Spay/Neuter and TNVR**- CMACC provides free and low cost spay/neuter surgery options to the Charlotte-Mecklenburg Community as well as participates in Trap-Neuter-Vaccinate-Return programs for community cat populations in Mecklenburg County in partnership with other local not for profit organizations such as Friends of Feral Felines, Lake Norman Lucky Cats, and the Humane Society of Charlotte. These programs help to prevent pet overpopulation by decreasing unwanted/unintended litters of puppies and kittens in the Charlotte-Mecklenburg community while simultaneously increasing public health and safety through vaccination and treatment of preventable diseases.

CMACC has been successful in finding positive outcomes for pets entering CMACC's care. Below are some of the numbers (for canines and felines) that demonstrate CMACC's increased positive outcomes in 2023 as compared to the previous 5 years:

	2023	Previous 5 Year Average
Adoption	4,553	4,246
Long Term Foster Care (5+days)	2,033	1,223
Staycation (0-5 days)	840	689
Daycation (<1 day)	137	79

In addition to the positive outcomes for pets, CMACC has also been recognized for CMACC's progressive programs both locally and nationally. Below are a some of the ways the organization has been recognized over the past 5 years:

- 2019- City of Charlotte Govies: Staycation Program
- 2020- CMACC named Agency of the Year by the National Animal Care & Control Association
- 2020 – Present: CMACC has been a Tier 1 Pilot Shelter with the American Pets Alive- Human Animal Support Services Project
- 2022- CMACC Recognized by Best Friends Animal Society for Outstanding Work in Communications/Marketing for Animal Welfare
- 2023- CMACC Recognized by American Pets Alive for Exceptional Work in Enhancing the Customer Service/Adoption Experience
- 2023- City of Charlotte Named a Better City for Pets by the Mars Petcare Company

The city is continuing to review options to best resource the services provided by CMACC recent update is provided within the following section.

CMPD Animal Care & Control Project Update- March 2024

Existing AC&C facilities

- The current AC&C facility (shown in Picture 1), located at 8315 Byrum Drive in District 3, is 25,812 square feet on approximately 9 acres and is located on Aviation property. The facility was built in 1993.
  - The CMPD Tow Lot is located adjacent to Animal Care & Control
- The former Humane Society facility (shown in Picture 2) is city-owned and located at 2700 Toomey Avenue in District 3. The site is approximately 4.6 acres. The primary building onsite, 3,111 square feet, and one kennel building containing 37 dog

Picture 1: Aerial View of AC&C and Tow Lot

kennels, is currently being used on a temporary basis to offset kennel loss during the Phase II renovations at Byrum Drive. The State has issued a permit for temporary use of these buildings. Most of the buildings are in a state of disrepair and do not meet North Carolina Administrative Code Requirements.


Picture 2: 2700 Toomey Avenue is Area Shown in Red

- o The site contains five buildings, totaling 9,352 square feet, the oldest dates back to 1973
- o The site contains approximately 2 acres of usable space

Phase III Study Findings
- The Byrum Drive site contains the following constraints (shown in picture 3)
  - o 26 feet of fall across the site from Coolemee Drive to the pasture,
  - o Parking lots on front/rear of building
- The proposed grading plan would require substantial fill (132,145 CY) at an estimated cost of approximately $5M.
- Byrum Drive Programming Study Findings
  - o Project would add 145,000 square feet across eight phases (see Picture 4, numbers shown correspond with numbered list):
    1. External Building and South Parking and Central Utility Plant
    2. Animal Intake
    3. Lost/Stray Housing
    4. Dog Adoption
    5. Public Adoption and North Parking
    6. Additional Adoption for Cats and Dogs
    7. Administration Offices
    8. Transitional Housing
  - o Existing site to remain operational during construction (shown in gray on following page)
  - o Significant building infrastructure needed to support expansion, i.e., mechanical, electrical upgrades in addition to a central utility plant ~$5M
  - o 355 additional dog kennels / 201 additional cat kennels
  - o 503 total dog kennels / 299 total cat kennels onsite at completion of all eight phases
  - o Anticipated project cost ~$200M
  - o Construction cost ~$130M
  - o Design fees, testing/inspection, commissioning, FF&E, etc. ~$44M
  - o Contingency ~$26M (20%)
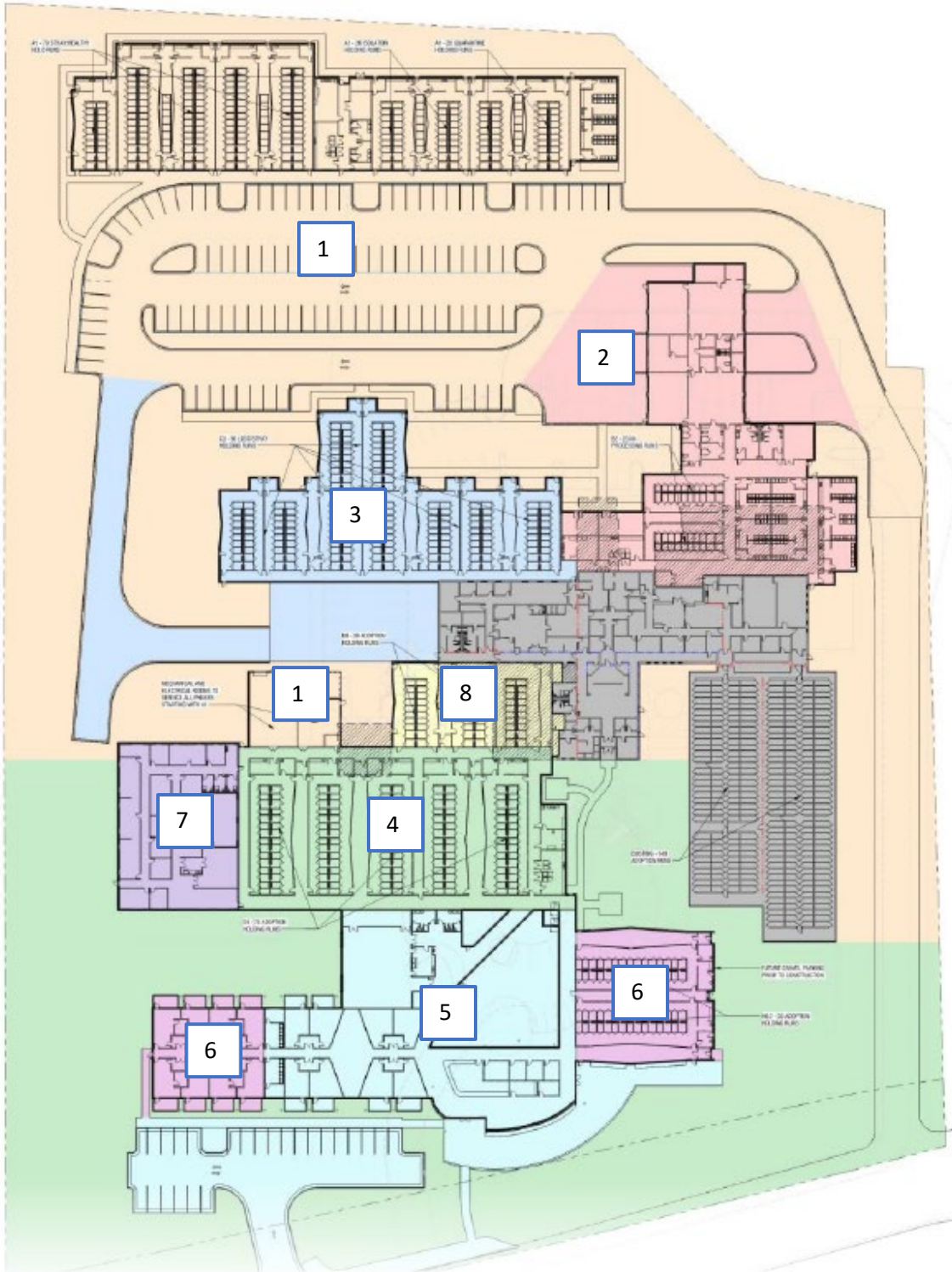
Picture 4: Proposed Site Layout w/ Phasing

Path Forward

Due to significant cost of Byrum Drive additions/renovation evaluated as part of the programming study, the following options are being considered:

Option 1 – Build satellite shelter at 2700 Toomey Avenue
- Scope would include complete tear down of existing buildings
- Build public facing adoption center
- Create environment to encourage community engagement
- Promote responsible pet ownership
- Provide necessary amenities to support a robust adoption program
- Maximize kennel count
- Estimated completion of conceptual design – September 2024
- Construction funding needed FY 2026

Option 2 – Maximize kennels at Byrum Drive
- Scope would include maximize kennel count
- Identify least impactful site improvement needs
- Option would commence if Option 1 is not feasible

General Fund by Dept/Division	Personal Services	Operating Expenses	Capital Outlay	Transfers	Interfunds	Grand Total
Non Department	**(427,554)**	**30,058,454**		**24,430,512**	**96,820**	**54,158,232**
NonDept Fin Part & Othr Comm A		5,878,842				5,878,842
Non Dept-ATT Citizen Review Bd		80,000				80,000
NonDept County Administered		6,495,407				6,495,407
NonDept Capital Investment		4,539,291		22,665,411		27,204,702
NonDept Other Accounts	(427,554)	2,749,130		1,765,101	0	4,086,677
Non Dept-CDOT Street Lights		9,896,151			96,820	9,992,971
Non Dept-EPM CMGC Bldg Prkg		419,633				419,633
Mayor & City Council	**841,306**	**178,065**	**0**		**0**	**1,019,371**
Mayor & Council	841,306	178,065	0			1,019,371
City Manager	**2,997,606**	**357,525**	**0**		**0**	**3,355,131**
City Manager - Administration	2,997,606	357,525	0		0	3,355,131
City Clerk	**1,040,624**	**212,125**	**0**		**0**	**1,252,749**
City Clerk	1,040,624	212,125	0		0	1,252,749
City Attorney	**7,956,128**	**464,548**	**0**		**(3,024,200)**	**5,396,476**
City Attorney	7,956,128	464,548	0		(3,024,200)	5,396,476
Strategy & Budget	**2,356,134**	**191,788**	**0**		**(74,575)**	**2,473,347**
Strategy & Budget	2,356,134	191,788	0		(74,575)	2,473,347
Human Resources	**7,184,094**	**873,487**	**0**		**(1,199,319)**	**6,858,262**
HR Executive Admin	4,328,996	416,495	0		(1,199,319)	3,546,172
HR Systems & Srvcs Integration	1,554,171	82,906	0		0	1,637,077
HR Organizational Dev & Learn	1,199,141	38,296	0		0	1,237,437
HR Enterprise Training		263,790	0		0	263,790
HR Mngmnt & Strtgy Integration	101,786	72,000			0	173,786
Innovation and Technology	**30,483,454**	**20,011,611**	**0**		**(2,727,683)**	**47,767,382**
Technology Business Services	2,464,736	2,108,150	0		(62,948)	4,509,938
Enterprise Application Mgmt	7,517,226	3,142,763	0		(485,338)	10,174,651
Technology Operations	5,342,189	9,451,462	0		0	14,793,651
Technology Communication Svc	6,025,118	0	0		(277,390)	5,747,728
Business Engagement Services	3,223,985	429,117	0		(1,386,989)	2,266,113
Center for Data & Analytics	3,465,686	1,683,112	0		(127,471)	5,021,327
Cybersecurity	2,444,514	3,197,007	0		(387,547)	5,253,974
Finance	**8,256,065**	**3,379,586**	**0**		**(233,058)**	**11,402,593**
Finance Administration	583,585	172,933			0	756,518
Finance Financial Reporting	2,183,284	142,804	0		0	2,326,088
Finance Revenue	1,627,741	2,492,683			(27,794)	4,092,630
Finance Treasury	1,023,659	105,243			0	1,128,902
Finance Financial Services	2,091,820	405,356	0		(205,264)	2,291,912
Finance/Internal Control Divis	745,976	39,567				785,543
Finance Firefighters Ret	0	21,000				21,000
Charlotte Communications	**4,227,282**	**668,482**			**0**	**4,895,764**
Charlotte Communications	3,156,855	591,693			0	3,748,548
Constituent Services	1,070,427	76,789				1,147,216
Community Relations	**2,454,850**	**143,222**			**(144,981)**	**2,453,091**
Community Relations	2,244,273	113,300			(144,981)	2,212,592

General Fund by Dept/Division	Personal Services	Operating Expenses	Capital Outlay	Transfers	Interfunds	Grand Total
Americans with DisabilitiesAct	210,577	29,922				240,499
Internal Audit	**1,545,588**	**127,594**			**0**	**1,673,182**
Internal Audit	1,545,588	127,594			0	1,673,182
CLT Business Inclusion Office	**1,291,210**	**158,650**				**1,449,860**
CLT Business Inclusion Office	1,291,210	158,650				1,449,860
Charlotte-Mecklenburg Police	**286,958,362**	**48,435,647**	**0**	**0**	**(509,765)**	**334,884,244**
CMPD Office of the Chief	8,077,597	11,556,916	0		(3,879)	19,630,634
Administrative Svcs Grp Admin	1,011,996	296,796	0		(15,526)	1,293,266
CMPD HR	112,495	165,332	0	0	0	277,827
Recruiting Division	2,573,193	177,034	0		0	2,750,227
Training Division	2,366,272	985,805	0		(228,719)	3,123,358
Firearms Training Unit	693,827	461,808	0		0	1,155,635
Retiree Supplement	12,035,974	0				12,035,974
Crime Div	242,356	0	0	0	0	242,356
Facilities Section	208,723	2,141,209	0		0	2,349,932
Fleet Section	224,419	12,883,800	0		(5,209)	13,103,010
Communications Division	13,997,709	161,690	0		0	14,159,399
NEPS/Records Division	2,659,981	910,016	0		0	3,569,997
CMPD Investigative Serv Group	30,094,736	1,282,591	0		0	31,377,327
Administrative Services Group	19,394,044	4,844,860	0		0	24,238,904
CMPD Patrol Serv Group	169,352,474	2,342,068	0	0	(254,908)	171,439,634
CMPD Special Serv Group	23,912,566	10,225,722	0		(1,524)	34,136,764
Fire	**151,769,591**	**18,962,542**	**0**		**(262,979)**	**170,469,154**
CFD Finance/Projects		430,484	0			430,484
CFD Administration	4,167,395	4,634,895	0		(194,053)	8,608,237
Innovation & Technology - CFD		1,464,755				1,464,755
CFD Prevention	5,110,594	291,749	0		21,814	5,424,157
CFD Communications	3,534,115	823,917	0		0	4,358,032
CFD Emergency Management	870,889	58,021	0		0	928,910
CFD Investigations/Education	1,270,903	209,851	0		0	1,480,754
CFD Operations	125,319,922	10,096,983	0		0	135,416,905
CFD Training	1,908,440	474,163	0		(90,740)	2,291,863
CFD Logistics	1,216,743	232,994	0		0	1,449,737
CFD Aviation	8,370,590	244,730				8,615,320
Transportation	**38,831,510**	**11,351,665**	**0**		**(16,665,186)**	**33,517,989**
CDOT Administrative	2,178,796	2,977,017	0		(125,660)	5,030,153
CDOT Development Services	4,338,133	397,148	0		(40,546)	4,694,735
CDOT Engineering & Operations	10,668,531	2,844,628	0		(4,394,070)	9,119,089
CDOT Park It!	0	1,386,225	0		0	1,386,225
CDOT Planning & Design	3,482,085	84,901	0		(2,710,000)	856,986
CDOT Public Service & Communic	32,123	2,636	0		0	34,759
CDOT Street Maintenance	16,860,515	3,591,886	0		(9,294,910)	11,157,491
Strategic Mobility	1,271,327	67,224	0		(100,000)	1,238,551
Solid Waste Services	**29,528,728**	**51,005,416**	**0**		**(1,566,710)**	**78,967,434**
SWS Administration	829,396	27,820,471	0		0	28,649,867

General Fund by Dept/Division	Personal Services	Operating Expenses	Capital Outlay	Transfers	Interfunds	Grand Total
SWS Director's Office	3,301,363	387,641	0		0	3,689,004
SWS Contracted Services	946,055	9,254,225	0		0	10,200,280
SWS Technology	1,788	302,308	0		745,378	1,049,474
SWS Operations-Collections	15,900,436	10,718,892	0		0	26,619,328
SWS Operations-Special Service	8,017,495	2,521,379	0		(2,312,088)	8,226,786
SWS Operations Overhead	532,195	500	0		0	532,695
Planning, Design & Development	**15,777,780**	**1,395,952**	**0**		**(2,207,636)**	**14,966,096**
Business Executive Services	1,272,675	366,743	0		(248,042)	1,391,376
Land Development	5,351,618	302,942	0		(321,944)	5,332,616
Entitlement Services	1,993,842	99,508	0		0	2,093,350
PD&D - Long Range Planning	2,142,732	214,023	0		0	2,356,755
Commu Tree Canopy Preservation	1,953,058	103,862	0		(30,512)	2,026,408
Reg Trans Planning (CRTPO)	1,560,927	111,460	0		(1,607,138)	65,249
PD&D - Design & Preservation	1,502,928	197,414	0		0	1,700,342
Housing&Neighborhood Services	**22,031,922**	**3,966,795**	**0**		**(3,036,408)**	**22,962,309**
HNS Admin - Director's Office	1,124,257	444,377	0		(470,044)	1,098,590
CharMeck 311	7,478,837	1,175,858			0	8,654,695
HNS Business Support	1,181,010	65,223	0		(257,269)	988,964
HNS Code Enforcement	5,997,206	1,155,984	0		(60,000)	7,093,190
HNS Community Engagement	2,562,651	609,550	0		0	3,172,201
HNS Housing Services	2,637,574	324,960	0		(2,199,095)	763,439
HNS International Cabinet	688,911	139,752	0		(50,000)	778,663
HNS Zoning Enforcement	361,476	51,091	0			412,567
Economic Development	**2,844,117**	**4,018,117**			**(80,807)**	**6,781,427**
Economic Development	2,844,117	4,018,117			(80,807)	6,781,427
General Services	**48,777,901**	**28,656,038**	**150,000**		**(50,682,032)**	**26,901,907**
Main Engineering	15,602,527	1,289,960	50,000		(11,910,302)	5,032,185
Real Estate	2,078,804	285,653	0		(846,432)	1,518,025
Buildings Spratt Street	5,029,421	1,890,620	0		(4,126,842)	2,793,199
CMGC	1,371,532	3,533,362	0		(3,471,827)	1,433,067
Landscape Management	5,506,719	4,684,931	0		(2,197,518)	7,994,132
GS - Sustainability	538,569	179,352				717,921
Fleet Management	12,409,092	10,631,537	100,000		(21,855,630)	1,284,999
Fleet Inventory		5,376,141			(4,957,006)	419,135
GS - City Procurement	6,241,237	784,482			(1,316,475)	5,709,244
Grand Total	**666,726,698**	**224,617,309**	**150,000**	**24,430,512**	**(82,318,519)**	**833,606,000**