

GENERAL GOVERNMENT

- ◆ **City Council** (General Fund)
 - ◆ **City Clerk** (General Fund)
 - ◆ **City Attorney** (General Fund)
 - ◆ **City Manager** (General Fund)
- ◆ **Administrative Services** (General Fund)
- ◆ **Agency Appropriations** (General Fund)
- ◆ **Arts Commission Office** (General Fund)
- ◆ **Development Services** (General Fund)
 - ◆ **Finance** (General Fund)
- ◆ **Information Technology** (General Fund)
 - ◆ **Personnel** (General Fund)
 - ◆ **Public Affairs** (General Fund)
- ◆ **Print Services** (Internal Service Fund)
- ◆ **Special Appropriations** (General Fund)

City Council

The City Council is Raleigh's governing body, consisting of eight citizens elected to serve two-year terms. The Mayor, a member of the Council, is the presiding officer. The City of Raleigh has operated under the council-manager form of government since 1947.

The Council sets city policy, enacts ordinances as required by law, and adopts all public service programs to maintain an orderly, healthy, and safe environment for Raleigh citizens. The Council appoints members to city boards, commissions, and committees; approves certain licenses and permits; adopts the annual budget; and sets the tax rate. The City Council also appoints and removes the City Manager, City Clerk and City Attorney.

Additional information regarding the City Manager's office may be obtained by contacting, J. Russell Allen, City Manager, at (919) 996-3070 or via email at Russell.Allen@ci.raleigh.nc.us.

Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES	8	8	8	8	0
DIRECT EXPENDITURES	\$ 175,212	\$ 168,932	\$ 189,022	\$ 174,235	(7.8%)
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 99,470	\$ 99,470	\$ 102,900	\$ 103,746	0.8%
Employee Benefits	6,747	6,747	8,041	8,106	0.8%
Operating Expenditures	61,995	62,715	66,249	59,168	(10.7%)
Special Programs and Projects	-	-	1,332	1,215	(8.8%)
Capital Equip - Replacement	7,000	-	10,500	2,000	(81.0%)
TOTAL	\$ 175,212	\$ 168,932	\$ 189,022	\$ 174,235	(7.8%)

City Clerk

The City Clerk's Office prepares and maintains an accurate and permanent record of all City Council proceedings, as well as meetings of each Council committee. The Clerk's Office acts as the custodian of all legal documents relating to the city, prepares and publishes ordinances and resolutions, maintains and updates the city code, provides clerical and administrative support to Council committees, boards and commissions, and provides information and research assistance to city staff and the public on all aspects of city laws and Council actions.

Additional information regarding the City Clerk's Office may be obtained by contacting Gail Smith, City Clerk at (919) 996-3040, or via email at Gail.Smith@ci.raleigh.nc.us.

Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES	5	5	5	5	0
DIRECT EXPENDITURES	\$ 436,392	\$ 494,403	\$ 550,792	\$ 560,817	1.8%
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 273,946	\$ 305,602	\$ 328,957	\$ 326,794	(0.7%)
Employee Benefits	63,493	72,901	74,951	82,835	10.5%
Operating Expenditures	91,953	115,900	134,007	144,464	7.8%
Special Programs and Projects	-	-	4,877	4,724	(3.1%)
Capital Equip - Replacement	7,000	-	8,000	2,000	(75.0%)
TOTAL	\$ 436,392	\$ 494,403	\$ 550,792	\$ 560,817	1.8%

City Attorney

The City Attorney and staff advise the City Council and city administration on the legal aspects of city activities. The City Attorney's Office administers the city's legal program, represents and advocates for the city's legal interest, prepares court documents, ordinances, legislation and other legal memoranda, and provides legal information to the public, the media, city staff and other governmental entities.

Additional information regarding the City Attorney's Office may be obtained by contacting Thomas McCormick, City Attorney, at (919) 831-6560 or via email at Tom.McCormick@ci.raleigh.nc.us.

Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES	16	16	18	17	(1)
DIRECT EXPENDITURES	\$ 1,785,273	\$ 1,891,768	\$ 2,173,100	\$ 2,264,637	4.2%
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 1,324,746	\$ 1,407,575	\$ 1,591,201	\$ 1,643,912	3.3%
Employee Benefits	275,652	294,303	336,442	389,848	15.9%
Operating Expenditures	183,375	189,890	221,825	207,264	(6.6%)
Special Programs and Projects	-	-	21,132	21,113	(0.1%)
Capital Equipment - New	-	-	2,500	2,500	0.0%
Capital Equip - Replacement	1,500	-	-	-	
TOTAL	\$ 1,785,273	\$ 1,891,768	\$ 2,173,100	\$ 2,264,637	4.2%

Highlighted Budget Changes (July 2009 – June 2010)

- Elimination of one Paralegal and one Senior Staff Support Specialist position.
- Budget includes addition of one (1) Associate City Attorney position that was transferred from the Raleigh Police Department.

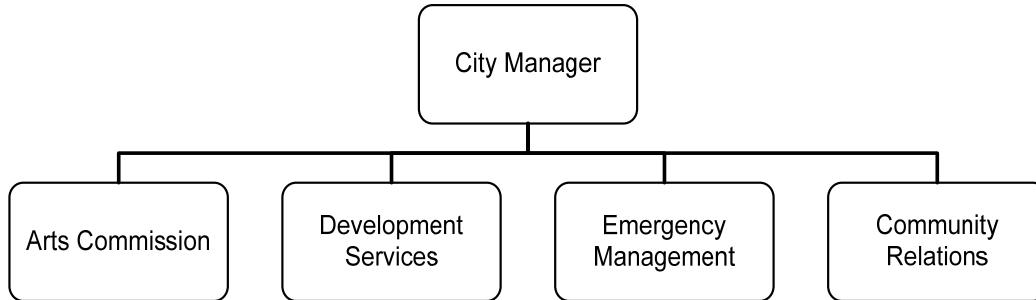
City Manager

The City Manager's Office is the administrative center of the City of Raleigh's organization. In addition to the coordination and oversight of activities of all city departments, the City Manager's office also provides direct staff assistance to the City Council and Council committees, leads the financial and budget management process for the city and directs the city's efforts to plan for the future. The City Manager's office is responsible for the activities of the Arts Office, the Community Relations Administrator, the Emergency Management Coordinator and the Development Services Division which provides cross-departmental management for the city's land development approval and inspections services. Also, much of the city's interaction with federal and state agencies and other outside organizations is coordinated through the City Manager's office.

Additional information regarding the City Manager's office may be obtained by contacting, J. Russell Allen, City Manager, at (919) 890-3070 or via email at Russell.Allen@ci.raleigh.nc.us.

Mission

To build an organization in which control gives way to empowerment, direction gives way to participation and routine gives way to creativity.



Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES					
City Manager	11	12	12	12	0
Development Services	0	7	10	11	1
EPMO	1	0	0	0	0
Arts Office	2	3	3	3	0
TOTAL	14	22	25	26	1
DIRECT EXPENDITURES BY DIVISION					
City Manager	\$ 1,275,113	\$ 1,502,531	\$ 1,546,562	\$ 1,571,409	1.6%
Development Services	-	1,010,792	1,275,619	1,716,943	34.6%
EPMO	297,770	-	-	-	
Arts Office	155,184	227,431	275,989	274,509	(0.5%)
TOTAL	\$ 1,728,067	\$ 2,740,754	\$ 3,098,170	\$ 3,562,861	15.0%

Budget Detail (continued)

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 1,059,260	\$ 1,687,626	\$ 1,940,573	\$ 2,030,418	4.6%
Employee Benefits	241,260	396,704	448,972	507,125	13.0%
Operating Expenditures	424,347	629,699	656,710	918,385	39.8%
Operating Expenditures	-	8,000	33,215	33,333	0.4%
Capital Equip - New	3,200	17,725	17,700	73,100	313.0%
Capital Equip - Replacement	-	1,000	1,000	500	(50.0%)
TOTAL	\$ 1,728,067	\$ 2,740,754	\$ 3,098,170	\$ 3,562,861	15.0%

Highlighted Budget Changes (July 2009 – June 2010)

- During FY 2008-09, one position was transferred from the Inspections Department to Development Services.
- Implement funds received from federal grant to employ a National Incident Management System (NIMS) training program and Incident Management Team that will train department heads for response in other jurisdiction during disaster events.
- Continue to ensure the city’s eligibility for state and federal funding during disaster events by updating disaster mitigation plans, including the city’s Business Continuity Plan.

Accomplishments (July 2008 – June 2009)

- Worked with eCivis Inc. to provide grant writing training to 25 City of Raleigh employees and local non-profit representatives.
- Created a grant WIKI page to encourage grantsmanship and share grant writing resources and other pertinent information related to successfully applying for and managing grants.
- Hired an intern to assist with Print Shop management review and Standard Operating Procedure updates.
- Made concerted efforts to purchase and promote the use of sustainable and environmentally friendly supplies and equipment.
- Implemented NIMS training program for all in-coming city employees.
- Launched a Ready Raleigh campaign to inform citizens of Raleigh about the Emergency Management Division as well as how to be prepared for emergencies and disaster events.
- Provided workshop and tabletop exercises to all City Departments to test the city’s readiness for a hurricane event.
- Began updating the Hazard Mitigation Plan to ensure the city’s continued eligibility for state and federal funding during a disaster event.
- Provided training to all city employees that hold a functional role in disaster response by providing a series of disaster workshops, tabletop exercise and a full-scale disaster drill and conducting a citywide disaster mitigation training.

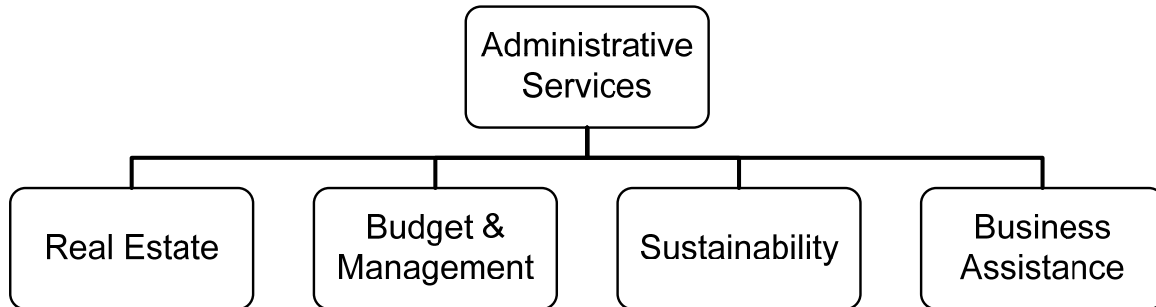
Administrative Services

The Administrative Services Department coordinates the development of the city operating budget and Capital Improvement Program, provides real estate services related to the acquisition of real property for city purposes, facilitates the development of minority and women-owned business enterprises (MWBE) and coordinates the city's sustainability initiatives.

Additional information regarding the Administrative Services Department may be obtained by contacting Julian Prosser, Assistant City Manager, at (919) 996-3840 or via email at Julian.Prosser@ci.raleigh.nc.us.

Mission

The Department of Administrative Services provides assistance to other City of Raleigh departments for the delivery of quality services to the public and for the accomplishment of their missions more efficiently and effectively by providing financial management, real estate services, the development of MWBE and the development of citywide Sustainability Initiatives. The real estate division strives to acquire the necessary real property rights needed for authorized city functions in such a manner that, not only are the city's taxpayers well served, but the sellers feel that they have been treated fairly and courteously by their city.



Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES	17	17	19	20	1
DIRECT EXPENDITURES	\$ 1,426,380	\$ 1,549,166	\$ 1,766,507	\$ 1,898,473	7.5%
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 1,056,488	\$ 1,148,976	\$ 1,329,402	\$ 1,442,420	8.5%
Employee Benefits	242,137	269,585	301,686	334,230	10.8%
Operating Expenditures	127,755	130,605	118,213	103,958	(12.1%)
Special Programs and Projects	-	-	17,206	17,865	3.8%
TOTAL	\$ 1,426,380	\$ 1,549,166	\$ 1,766,507	\$ 1,898,473	7.5%

Highlighted Budget Changes (July 2009 – June 2010)

- One part-time temporary position was converted to a part-time permanent Staff Analyst position assigned to the Sustainability Program.

Goals and Objectives

Goal: To extend the community outreach component of the City of Raleigh MWBE Program (making the community aware of the city's MWBE Program/Loan Pool Program, Downtown Raleigh Loan Program and Wake County Public School System construction opportunities).

Objective: Conduct one expo within the fiscal year. This is to be conducted as a joint effort with the Wake County Public School System and hopefully will include Wake County Government.

Objective: To partner with the Raleigh Small Business & Technology Center in an effort to develop and execute a class on green construction.

Goal: Budget information will be made available to internal and external decision makers.

Objective: The Adopted Budget Document will be prepared and made available to the public within 45 days of adoption.

Goal: To be more environmentally conscience in the printing of budget materials and documents.

Objective: The number of Proposed and Adopted Budgets printed will be cut by one third.

Objective: Encourage web use, especially by internal customers.

Goal: To conduct a Greenhouse Gas Emissions (GHG) Reduction Inventory and Action Plan.

Objective: Improve air quality in the City of Raleigh.

Objective: Set targets for percentage reduction.

Objective: Identify strategies to reduce GHG emissions.

Goal: Develop Sustainability Strategic Plan that coordinates all initiatives throughout the City of Raleigh.

Objective: Inventory all departments' sustainability activities.

Objective: Clearly define goals of City of Raleigh Sustainability Program.

Goal: Educate and train city employees regarding sustainability.

Objective: Develop and deliver sustainable driving training.

Objective: Develop and conduct training for city employees re: energy conservation at work.

Goal: Develop innovative financing strategies for city energy projects.

Objective: Develop performance contract for energy efficiency.

Objective: Increase COR staff knowledge and capacity re: use of tax credits, third party equity partnerships, etc.

Objective: Leverage Federal Stimulus funding.

Goal: Increase Leadership in Environmental & Energy Design (LEED) accreditation for City of Raleigh staff.

Objective: Conduct LEED training.

Objective: Develop study group opportunities for LEED AP examinations.

Goal: Increase visibility of City of Raleigh Sustainability Program to the public and other external parties.

Objective: Develop Communication Plan and Strategy.

Objective: Apply for civic and professional program achievement awards on behalf of the city.

Accomplishments (July 2008 – June 2009)

- Acquisition of 25.35 acres located at 4700 Kyle Drive for use as a future neighborhood park site.
- Acquisition of 30.74 acres located in the 4000 block of Poole Road and 813 Office Way for use as a new Capital Area Transit Operations and Maintenance Facility.
- Acquisition of 2.26 acres and improvements located at 6716 Six Forks Road for the relocation of the Police Headquarters during construction of the Clarence E. Lightner Public Safety Center.
- Acquisition of 218 West Cabarrus Street for the relocation of the Police Downtown District Station and Evidence Storage during the construction of the Clarence E. Lightner Public Safety Center.
- Acquisition of 7.99 acres and improvements located at 5380 Raynor Road for the new Public Utilities South Raleigh Operations Center.
- The Business Assistance Program held its 11th annual Minority- and Women-Owned Business Enterprise (MWBE) Expo.
- The city's Business Assistance Program Manager served on the North Carolina Statewide Uniform Certification Planning Committee and on the Wake Tech Business & Industry Advisory Board.
- The Budget Office served as staff support for a number of projects and committees over the course of the past year, including the LEED Building Policy Implementation Committee, Benefits Committee, Space Needs Committee, Gainsharing Committee, Technology Business Team Committee, and the Telework program.
- The Budget Office's annual Budget Kick-off was offered over one day and provided attendees with training and instruction on various topics including FIS reports and data entry, revenue projection, Budget Process 101, and CIP information, among others.
- The Budget Office started "Breakfast with Budget" to provide assistance and develop a relationship with each department's key budget contact.

Agency Appropriations

The Agency Appropriations budget funds external, non-profit agencies that provide artistic, cultural, and human service programs to Raleigh citizens. Arts agency funding requests are recommended to the City Council by the Raleigh Arts Commission; Human Service agency funding requests are recommended by the Human Relations Commission; and Other agency category requests are those that do not fit into either the Arts agency or Human Service agency funding categories or are funded through City Council action during budget deliberations. Most agencies included in the "Other" category are reviewed by the Assistant City Manager of Operations. An annual subsidy to the Accessible Raleigh Transportation (ART) program, which provides transportation services to disabled city residents, is also included under interfund expenditures in this organization. A detailed listing of funding granted for Arts, Human Service, and Other external agencies appears on the following pages.

The Arts funding reserve is based on a per capita funding of \$4.50. An increase in the appropriation to the ART program is also reflected in this organization.

Budget Detail

	<u>ADOPTED BUDGET 2006-07</u>	<u>ADOPTED BUDGET 2007-08</u>	<u>ADOPTED BUDGET 2008-09</u>	<u>ADOPTED BUDGET 2009-10</u>	<u>CHANGE 2008-09 TO 2009-10</u>
DIRECT EXPENDITURES	\$ 6,219,621	\$ 7,446,223	\$ 8,647,812	\$ 9,316,749	7.7%
DIRECT EXPENDITURES BY TYPE					
Arts Appropriations	\$ 1,331,679	\$ 1,533,500	\$ 1,755,977	\$ 1,810,692	3.1%
Human Services Appropriations	773,060	755,060	714,500	780,000	9.2%
Other Appropriations	675,264	926,600	1,061,850	820,550	(22.7%)
Interfund Expenditure	3,439,618	4,231,063	5,115,485	5,905,507	15.4%
TOTAL	\$ 6,219,621	\$ 7,446,223	\$ 8,647,812	\$ 9,316,749	7.7%

Budget Detail (continued)

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 TO <u>2009-10</u>
ARTS APPROPRIATIONS					
Arts Access	\$ 9,000	\$ 6,900	\$ 6,900	\$ 5,000	(27.5%)
Arts Commission Programs	119,768	138,616	248,397	256,542	3.3%
Arts Together	40,000	36,550	60,000	120,000	100.0%
Artspace	100,000	95,000	86,250	80,000	(7.2%)
Artsposure	114,500	120,000	150,000	150,000	0.0%
Burning Coal Theatre	55,000	59,250	73,000	70,000	(4.1%)
Capital Opera Raleigh	23,000	25,700	24,066	17,000	(29.4%)
Carolina Ballet Theatre	250,000	250,000	250,000	250,000	0.0%
Classical Voice of North Carolina	6,500	8,970	9,680	9,000	(7.0%)
El Pueblo	-	-	20,000	23,000	15.0%
Even Exchange (formerly RAINBOW)	11,000	11,000	11,375	4,000	(64.8%)
Greater Raleigh Community Music School	47,000	37,474	36,672	24,000	(34.6%)
International Focus	40,000	25,000	30,000	11,000	(63.3%)
N.C. Master Chorale	29,000	38,000	50,000	49,000	(2.0%)
NCSU Center Stage	-	-	-	15,000	
NCSU Theatre	-	-	-	15,000	
North Carolina Theatre	36,500	51,250	88,750	125,000	40.8%
North Carolina Wind Orchestra	6,500	5,100	3,500	2,000	(42.9%)
Nuv Yug Cultural Organization	14,000	10,000	11,000	9,000	(18.2%)
Opera Company of North Carolina	65,000	85,000	138,250	113,000	(18.3%)
Philharmonic Association	-	-	8,000	13,500	68.8%
Pinecone	52,500	50,000	96,000	95,000	(1.0%)
Raleigh Boy Choir	12,546	17,000	34,000	25,000	(26.5%)
Raleigh Chamber Music Guild	20,000	28,750	33,500	35,500	6.0%
Raleigh Civic Symphony & Chamber Orchestra	15,000	13,440	12,712	9,000	(29.2%)
Raleigh Civic Ventures	-	3,000	2,000	2,000	0.0%
Raleigh Ensemble Players	52,000	36,800	34,200	25,000	(26.9%)
Raleigh Little Theatre	82,615	77,100	84,750	84,000	(0.9%)
Raleigh Ringers	-	-	-	13,900	
Raleigh Symphony Orchestra	29,000	38,000	30,600	36,000	17.6%
Shaw Players Theatre Company	20,000	-	-	-	
The Justice Theater Project	-	-	9,375	20,000	113.3%
Theatre in the Park	34,250	36,600	38,000	39,500	3.9%
Visual Art Exchange	47,000	51,000	75,000	64,750	(13.7%)
Arts Funding Reserve	-	178,000	-	-	
SUBTOTAL	\$ 1,331,679	\$ 1,533,500	\$ 1,755,977	\$ 1,810,692	3.1%

Budget Detail (continued)

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 TO <u>2009-10</u>
HUMAN SERVICES APPROPRIATIONS					
AIDS Service Agency	\$ 10,940	\$ 10,940	\$ 11,000	\$ 11,000	0.0%
Avent West Community Development Corp	8,000	8,000	6,000	5,000	(16.7%)
Big Brothers Big Sisters	-	7,430	10,000	12,000	20.0%
CASA Agency	89,000	89,000	89,000	89,000	0.0%
Community Partnerships	-	2,213	2,500	-	(100.0%)
Filling in the Gaps (FIGS) of Wake County	8,000	8,590	8,600	7,000	(18.6%)
Glory to Glory Ministries	14,330	14,500	-	-	
Greater Triangle YWCA (Hargett St YWCA)	13,000	14,000	14,000	12,000	(14.3%)
Haven House	30,000	30,000	30,000	28,000	(6.7%)
Hopeline	-	-	-	1,000	
Hilltop Home	5,000	5,000	-	10,000	
Hospice	25,000	25,000	25,000	25,000	0.0%
Interact	40,000	40,000	41,500	35,000	(15.7%)
Inter-Faith Food Shuttle	36,443	77,500	100,000	100,000	0.0%
JRuth	3,000	-	-	-	
Laliga De Raleigh	5,000	-	-	-	
Legal Aid of N.C. - Raleigh Office	50,000	50,000	50,000	50,000	0.0%
Martin Street Community Development Corp	2,460	-	-	-	
Meals on Wheels	45,327	45,327	45,500	40,000	(12.1%)
Neighbor to Neighbor Ministries	3,000	3,000	-	-	
Nessie Foundation	-	-	-	4,000	
Pan Lutheran Ministries	14,000	14,000	15,200	18,000	18.4%
Playspace	15,000	25,000	-	-	
Prevent Blindness of North Carolina	8,000	8,000	5,000	4,000	(20.0%)
Raleigh Lions Clinic for the Blind	2,000	-	6,700	5,000	(25.4%)
Resources for Seniors	37,000	37,000	37,000	35,000	(5.4%)
Rex Healthcare	-	-	-	7,500	
Safechild	15,000	15,000	18,000	15,000	(16.7%)
Step Up Ministry	7,000	10,000	10,000	15,000	50.0%
Tammy Lynn Center	78,000	80,000	100,000	100,000	0.0%
The Darius House, Inc.	19,000	18,000	15,000	-	(100.0%)
The Garner Road YMCA	16,000	30,000	-	20,000	
Triangle Family Services	5,000	5,000	10,000	10,000	0.0%
Triangle Radio Reading Service	1,000	1,500	1,500	2,000	33.3%
Urban Ministries of Wake County	130,000	40,000	40,000	38,000	(5.0%)
Wake Enterprises	7,500	8,000	8,000	8,000	0.0%
Wake Health Services	9,000	12,000	15,000	22,500	50.0%
Wake Interfaith Hospitality Network	20,000	20,000	20,000	20,000	0.0%
Wake Teen Medical Services	-	-	10,000	13,000	30.0%
Women's Center of Wake County	20,000	20,000	20,000	18,000	(10.0%)
Human Services Agency Reserve	-	-	-	-	
SUBTOTAL	\$ 773,060	\$ 755,060	\$ 714,500	\$ 780,000	9.2%

Budget Detail (continued)

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 TO <u>2009-10</u>
OTHER APPROPRIATIONS					
Center for Volunteer Caregiving	\$ -	\$ 13,000	\$ 13,500	\$ -	(100.0%)
Downtown Housing Improvement Corporation	120,000	120,000	120,000	108,000	(10.0%)
Homeless Support Circles	100,000	100,000	100,000	-	(100.0%)
International Affairs Council	-	20,000	10,000	-	(100.0%)
JT Locke Resource Center	-	-	-	20,000	
Kids Voting	10,000	12,000	12,000	10,800	(10.0%)
Kyran Anderson Academy	-	12,500	12,500	11,250	(10.0%)
Latta House Archaeological Survey	-	-	15,000	-	(100.0%)
Mayor's Committee for Persons with Disabilities	9,000	9,000	9,000	9,000	0.0%
Men of Valor	-	3,000	-	-	
North Carolina Symphony	100,000	100,000	200,000	200,000	0.0%
Passage Home CDC, Inc.	92,014	105,000	100,000	90,000	(10.0%)
Raleigh City Museum	130,250	157,250	175,000	157,500	(10.0%)
Raleigh Historic Districts Commission	51,500	51,500	51,500	51,500	0.0%
RDU Airport	12,500	12,500	12,500	12,500	0.0%
SouthLight-The Awareness Outreach Program	-	60,850	30,850	-	(100.0%)
The Healing Place	50,000	100,000	100,000	100,000	0.0%
Triangle Lost Generation Task Force	-	50,000	50,000	50,000	0.0%
SUBTOTAL	\$ 675,264	\$ 926,600	\$ 1,061,850	\$ 820,550	(22.7%)
INTERFUND EXPENDITURES					
To Accessible Raleigh Transit	\$ 3,439,618	\$ 4,231,063	\$ 5,115,485	\$ 5,905,507	15.4%
TOTAL AGENCY APPROPRIATIONS	\$ 6,219,621	\$ 7,446,223	\$ 8,647,812	\$ 9,316,749	7.7%

Arts Commission Office

The Arts Commission Office oversees a diversity of ongoing arts programs and initiates new arts-related projects that are essential to the cultural vitality of the city. Key programs include: Raleigh Arts Grants Program (for 2008-2009, 38 grants were awarded in the amount of \$1,407,588); visual/public art programs including the Miriam Block Gallery Municipal Building Art Exhibitions (rotating throughout the year), Art-in-the-Park sculptures, and Art-On-The-Move (art on the sides of city buses); public education, arts advocacy, and arts resources (grant-writing workshops, community meetings, publications, reports, newsletters, e-blasts, etc.) and ongoing information to city staff, artists, arts groups, and the public; arts celebrations & awards including Medal of Arts Ceremony, and the new Artist-of-Tomorrow Scholarship program; and new regional initiatives including the Piedmont Laureate program (in partnership with Durham Arts Council, Orange County Arts Commission, and United Arts Council of Raleigh & Wake County), as well as a joint Triangle-area economic impact of the arts study.

Additional information regarding the Arts Commission may be obtained by contacting June Guralnick, Executive Director, (919) 996-3610 or via email at June.Guralnick@ci.raleigh.nc.us.

Mission

The Raleigh Arts Commission, established in 1977 as the official advisory body and advocate for the arts to the Raleigh City Council, proudly holds the distinction of being the first municipal arts commission created in North Carolina. Serving as the leading force to champion the arts with Raleigh citizens and their representatives, the Commission’s myriad activities foster, support, and promote the arts in the Capital City.

Budget Detail

	ADOPTED BUDGET 2006-07	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE 2008-09 to 2009-10
EMPLOYEES	2	3	3	3	0
DIRECT EXPENDITURES	\$ 155,184	\$ 227,431	\$ 275,989	\$ 274,509	(0.5%)
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 108,298	\$ 156,877	\$ 192,678	\$ 194,600	1.0%
Employee Benefits	23,539	36,507	42,979	45,886	6.8%
Operating Expenditures	23,347	31,322	33,786	29,331	(13.2%)
Special Programs and Projects	-	-	2,346	2,592	10.5%
Capital Equipment - New	-	2,725	4,200	2,100	(50.0%)
TOTAL	\$ 155,184	\$ 227,431	\$ 275,989	\$ 274,509	(0.5%)

Highlighted Budget Changes (July 2009 – June 2010)

- Workspace, supplies and computer equipment will be provided to an Arts Commission-sponsored Public Art Coordinator that will continue with the Arts Office through the year.

Goals and Objectives

The Raleigh Arts Commission goals are to strategically provide: 1) arts leadership; 2) arts advocacy; and 3) arts-related programs and services through four established standing committees: Public Art, Public Relations, Grants, and Executive.

Accomplishments (July 2008 – June 2009)*Public Art Committee*

- Art-on the Move: Original designs by Raleigh artists on the sides of city buses in partnership with Capital Area Transit.
- Immigrant Gate II: Install sculpture *Immigrant Gate II* in selected Millbrook Exchange Park location.
- Convention Center Art: Working in partnership with the Convention Center Commission to develop a Master Art Plan for future Convention Center art. Note: Convention Center Commission voted to delay development of plan.
- Block Gallery Exhibitions: Offer art shows primarily featuring local artists, with interdisciplinary events planned for opening receptions in celebration of the 25th anniversary of the municipal building's successful Block Gallery exhibition.
- Artbank Collection: Purchase and place art for city's Artbank Collection.
- Public Art Maintenance and Signage: Survey all city artwork for damage/repair needs and create signage for the city's interior Artbank collection.
- Downtown Plaza Design: Participate in dialogue pertaining to art for downtown Fayetteville Street plaza.
- Public Art Policy Review: Review city's public art policy and make recommendations.

Public Relations Committee

- Arts Branding Campaign: Stemming from key recommendation of the Action Blueprint for Raleigh Arts, initiate a Raleigh Arts branding effort to strengthen the identity of the arts in Raleigh.
- Artist of Tomorrow Scholarship: Establish scholarship program for a high school senior pursuing an arts career.
- Arts Information: Through improved website and database, and City of Raleigh Arts Commission publications such as Artsbeat, improve communications and citizens' access to arts information.
- National Arts Program: Participate in National Arts Program providing exhibition opportunity with prizes to city and county employees.
- Public Relations Support for Arts Commission Activities: Assist in publicizing Art-On-The-Move, Block Gallery exhibitions, Art-in-the-Parks, etc.
- Medal of Arts Ceremony: Organize and host the 2008 Medal of Arts Ceremony.
- Piedmont Poet Laureate: Initiate, in collaboration with Durham Arts Council, Orange County Arts Commission, and United Arts Council, a 3-county program supporting the literary arts in our area. African-American poet Jaki Shelton Green has been selected as the first Piedmont Laureate.

Grants Committee

- Distribute Grant Awards for 2008-2009: Funds allocated by City Council through per capita distribution to the arts support cultural programs and projects presented by Raleigh-based non-profit organizations. The Arts Office manages the distribution of grant monies to arts organizations.
- Grant-Writing Public Workshop: Hold workshop for potential grantees, including distribution of grant guidelines and applications, grant updates, etc.

- Grant Application Review: Review of grants documents and procedures, followed by panel sessions with grantees, with allocation recommendations to the Arts Commission (and then to City Council).
- Initiate Grants Review Process: Establish a year-long in-depth grant program review with community input and participation and review state and national grants standards.

Executive Committee

- Funding Raleigh Arts Organizations: Review funding of the arts in Raleigh and advocate for increased support through per capita for the arts.
- Funding Raleigh Public Art: Assist Public Art Committee in researching and making recommendations for ongoing public art funding and programming.
- Incorporate Retreat Recommendations: Review retreat planning documents and recommendations and incorporate them into Commission operations, with additional recommendations to be made to City Council.

Development Services

The Development Services Division provides an independent, overarching management structure to the development process from a more general and all-encompassing perspective. The division will resolve all interdepartmental conflicts and pursue solutions by amending procedures to promote efficient processes and establish new procedures across departmental lines. Such actions will improve the overall development process while allowing departments to maintain subject matter jurisdiction and expertise.

Additional information regarding the Development Services Division may be obtained by contacting Hamid Dolikhani, AICP, Development Services Manager, at (919) 516-2232 or via email at Hamid.Dolikhani@ci.raleigh.nc.us.

Mission

Increase and maintain a high level of service for the development process in the City of Raleigh through management, guidance and implementation of advanced technology. Become a proactive team in managing and improving the development process in the city through establishing collaborative relationships with internal and external stakeholders. To adopt new standards of excellence and seek out and implement best practices to ensure an effective, efficient and fair development process conducive to a vibrant, safe and economic land development.

Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES	0	7	10	11	1
DIRECT EXPENDITURES	\$ -	\$ 1,010,792	\$ 1,275,619	\$ 1,716,943	34.6%
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ -	\$ 509,972	\$ 687,000	\$ 751,766	9.4%
Employee Benefits	-	121,256	167,913	195,855	16.6%
Operating Expenditures	-	363,564	400,034	689,458	72.3%
Special Programs and Projects	-	-	7,672	9,364	22.1%
Capital Equipment - New	-	15,000	12,000	70,000	483.3%
Capital Equip - Replacement	-	1,000	1,000	500	(50.0%)
TOTAL	\$ -	\$ 1,010,792	\$ 1,275,619	\$ 1,716,943	34.6%

Highlighted Budget Changes (July 2009 – June 2010)

- Implement an electronic plan automation system to manage and automate the development plan review process, including: web-based electronic document submittal and receipt; automated distribution of e-plans based upon work type, automated scheduling and tracking of review by multiple agencies; allowing for sequential review; document version controls and real-time sharing of review results internally and externally; automation of notification correspondence; and web display of project record and applicable information.
- Create a Customer Service Center in One Exchange Plaza.
- Hire a Customer Service Center Manager. This position was created mid-year FY09 by reclassifying a vacant Building Plans Examiner Supervisor position transferred from the Inspections Department.

Goals and Objectives

Goal: Establish new customer service ethic among staff.

- Objective: Complete Knowledge Base/ Training Manual for all the development review processes and positions.
- Objective: Create an online "Development Basic Training" course for current and incoming staff.

Goal: Establish communication protocols for internal and external customers.

- Objective: Create new communication protocols and tools for different customer groups utilizing a variety of communication channels including printed newsletters, e-grams, web-based publications and cable programming/equipment.
- Objective: Establish monthly business reports reflecting key indicators and trends in quantity and quality of development services.
- Objective: Sponsor annual "Development Fair" to include all development review departments.

Goal: Create and use performance measurement tools.

- Objective: Establish and implement the "Build-Stat" program.
- Objective: Develop process for periodic reporting to Council / Manager / stakeholders.
- Objective: Establish collaboration tools for the development services projects including Knowledge Base and Customer Service Center/Complaint Tracking.

Goal: Implement the "best of the breed" technology tools to improve development review process.

- Objective: Expand electronic plans submittals for residential projects to all commercial projects across the enterprise of development services in collaboration with Mecklenburg County.
- Objective: Expand / replace automated procedures consistently throughout process.
- Objective: Implement automatic escalation of overdue tasks.
- Objective: Create interactive project status website open to all customers.
- Objective: Explore implementation of technologies available for web-based customer service tools including self-service customer appointment scheduling and staff workload balancing.
- Objective: Explore Building Information Modeling (BIM) concept.

Goal: Re-engineer the development review process.

- Objective: Formulate, establish and implement a centralized intake/gate-keeping operation to serve as an entry/exit point for all development review processes across five departments.
- Objective: Find and implement new ways to utilize "one-stop shop" concept across all processes.
- Objective: Analyze and implement customer service liaison concept (ombudsmen).
- Objective: Expand pre-application meetings program & explore possibilities of merger with express review.

Objective: Explore full-cost recovery models and conduct study to establish development review fee structures reflecting best practices and resources needed to support it.

Accomplishments (July 2008 – June 2009)

Implemented new governance procedures

- Strengthened relationship with Core Team and departments.
- Established Knowledge Base documentation of core processes and procedure.

Simplified and streamlined processes

- Significantly reduced the role of Attorney's Office in development review.
- Established reciprocal plans review program between Raleigh and Mecklenburg County.
- Established residential electronic plan submission and reviewed jointly with Mecklenburg County.

Established the external advisory network

- Council approved staff recommendation for creation of a stakeholder advisory board to solicit input from a broad spectrum of the development review customer base.
- The Committee has established three sub-committees focusing on organizational structure, customer service, and plan review, and a work plan focusing on field inspection coordination and consistency.

Researched Best Practices

- Identified and researched jurisdictions known for their best practices in the development review arena.
- Reported findings to senior management, best practices confirmed by University of North Carolina Institute of Government Benchmarking Study.
- Recommended and coordinated site visits to Henderson, NV and Sacramento, CA.

Established new customer service ethic among staff

- Implemented a comprehensive customer service training program for regulatory personnel across five development review departments.

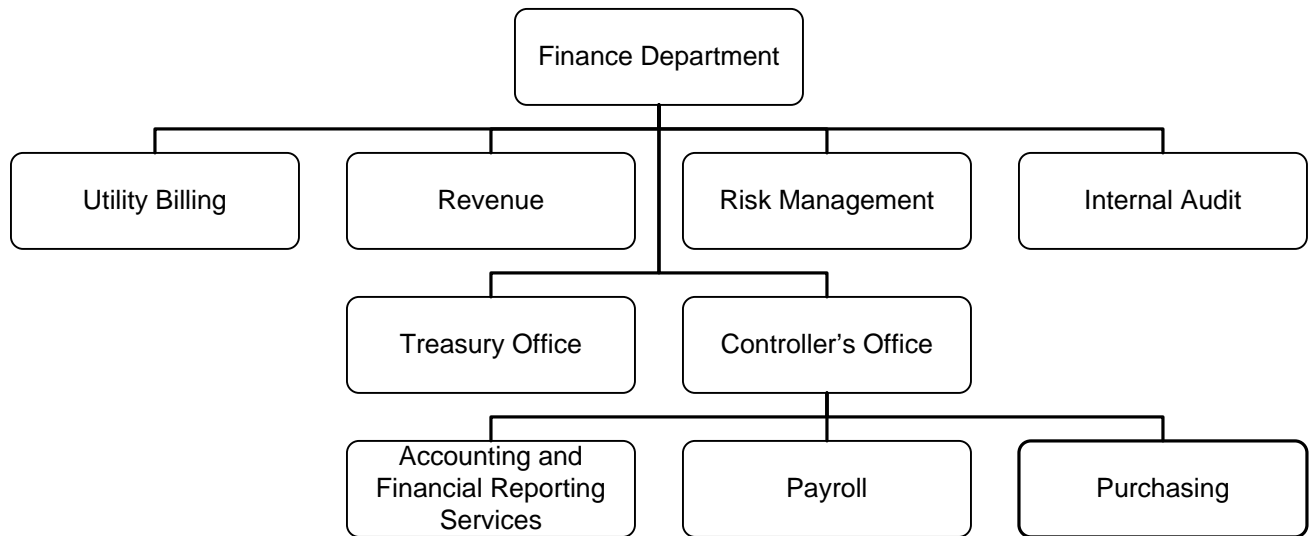
Finance

The Finance Department provides treasury functions, accounting and financial reporting services, purchasing, payroll, revenue management, utility billing, internal audit, and risk management services for city management, City Council, fellow city employees and departments along with Raleigh citizens and utility customers.

Additional information regarding the Finance Department may be obtained by contacting Perry E. James III, Chief Financial Officer, at (919) 996-4930 or via email at Perry.James@ci.raleigh.nc.us.

Mission

To demonstrate excellence in our financial services to the city organization and our customers through a commitment to continuously improving within our philosophy of "People Helping People."



Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES					
Administration	8	4	4	3	(1)
Internal Audit	0	3	3	3	0
Treasury Manager	0	4	5	5	0
Accounting	10	10	10	0	(10)
Revenue	22	20	20	19	(1)
Utility Billing	52	57	60	60	0
Purchasing	6	7	7	7	0
Accounting and Financial Reporting				18	18
Financial Reporting and Planning	5	5	4	0	(4)
Controller's Office	3	2	4	0	(4)
Payroll	7	7	7	7	0
Risk Management Fund	4	4	5	5	0
TOTAL	117	122	129	127	(2)
DIRECT EXPENDITURES BY DIVISION					
Administration	\$ 1,255,505	\$ 962,761	\$ 795,745	\$ 702,019	(11.8%)
Internal Audit	-	291,878	297,972	297,426	(0.2%)
Treasury Manager	-	423,168	597,094	599,874	0.5%
Accounting	653,047	668,907	674,960	-	(100.0%)
Revenue	1,389,316	1,341,711	1,442,886	1,446,500	0.3%
Utility Billing	4,352,097	5,355,306	6,082,010	5,985,924	(1.6%)
Purchasing	448,940	519,257	551,237	545,041	(1.1%)
Accounting and Financial Reporting	-	-	-	1,570,075	-
Financial Reporting and Planning	507,430	504,864	443,804	-	(100.0%)
Controller's Office	316,146	185,028	406,467	-	(100.0%)
Payroll	589,626	617,812	659,608	679,322	3.0%
TOTAL	\$ 9,512,107	\$ 10,870,692	\$ 11,951,783	\$ 11,826,181	(1.1%)
DIRECT EXPENDITURES BY TYPE					
Personnel	\$ 5,126,687	\$ 5,475,877	\$ 6,196,487	\$ 6,164,974	(0.5%)
Employee Benefits	1,287,618	1,440,683	1,572,473	1,677,315	6.7%
Operating Expenditures	3,097,802	3,937,032	4,100,529	3,896,405	(5.0%)
Special Programs and Projects	-	-	82,294	87,487	6.3%
Capital Equipment - New	-	17,100	-	-	-
TOTAL	\$ 9,512,107	\$ 10,870,692	\$ 11,951,783	\$ 11,826,181	(1.1%)
RISK MANAGEMENT FUND TOTAL	\$ 7,497,437	\$ 8,750,188	\$ 10,776,627	\$ 11,358,641	5.4%

Highlighted Budget Changes (July 2009 – June 2010)

Utility Billing Division:

- The Utility Billing Division's overall budget has been decreased slightly while still providing resources for maintaining normal operations, enhanced support for the interactive voice response system (IVR) and preparing for the changeover to tiered rates as directed by City Council that will coincide with the implementation of the new utility billing system. Monthly billing will be another feature that will be provided once the new system has been implemented; however at this time funding for this feature has not been added into the base budget. While the monthly billing implementation date is contingent on several factors, it is estimated to occur by December 2009 and that there will be a budget impact in resources and operational costs to support this feature. As decisions are made to achieve the go-live date of monthly billing, the required resources and

operational costs will necessarily be reviewed with the budget office to enable a budget to be established at an appropriate time. While there are costs associated with the transition to monthly billing, a portion of those increases will be mitigated by anticipated savings from new processes such as electronic billing, remote work order processing and web-enabled customer access.

- Annual contractual costs for the third party call center vendor, Sento Corporation, continue to rise. The Utility Billing Division is identifying opportunities to decrease costs with improved staff training and monitoring of call center processing minutes. As a result, funding for training continues in our effort to achieve the goal of providing outstanding service to utilities customers within this rapidly evolving division. Future web-access should moderate call center transactions, because customers will be able to access account information online.
- Technology solutions, such as e-fax and wireless internet cards are included in the FY10 budget to allow for operation in flexible work environments and increased productivity among the staff. Enterprise Resource Planning (ERP) implementation in FY10 will create a need for new technologies in this division, such as a mobile solution for field staff and an upgrade in the IVR system to accommodate increased customer demand in the switch to monthly billing.
- Credit card fees continue to be addressed for potential savings and contract renegotiations to date by the Treasury Division have significantly reduced credit card processing costs.

Non-Utility Billing Divisions:

- Eliminated one (1) Sr. Customer Service Representative position.
- Transferred one Administrative Assistant position to the Personnel Department.
- Local and regional opportunities are being identified for training needs resulting in associated travel and training costs being held level or reduced.
- The cost of ERP and residual Capital Leadership Institute trainings have been incorporated into the Finance budget. The training will be focused on supporting ERP and results in a decrease in the overall training budget compared to the prior year.
- The Revenue Division anticipates a slight increase in expenditures due to payment volume cost increases from Raleigh's growth.
- Insurable property limits have increased significantly and will continue to increase with the anticipated opening of several multi-million dollar construction projects in the city.
- Opportunities to increase flexibility of personnel resources are anticipated with the ERP implementation. To capitalize on this opportunity a consolidated division has been formed from our Accounting Division, Financial Reporting and Planning Division, and Controller's Office.

Goals and Objectives

Goal: Complete implementation of Customer Care & Billing and Work components of ERP.

Objective: Successfully work with ERP team to evaluate, test and implement a new robust Customer Information System that will improve customer service delivery through better contact tracking, increased web self-service, field mobility and improved reporting.

Goal: Complete Monthly Billing Conversion.

Objective: Successfully migrate customers who are billed bi-monthly to monthly billing through coordination of meter readings, system integration and successful customer communication with notification of the changes. This is anticipated to occur by December 2009.

Goal: Increase risk management process activities to prevent and mitigate loss exposures.

Objective: Further work with the Safety Office to increase the number of pre-loss activities, such as publications, seminars, and property inspections to increase awareness of workplace safety and potential hazards.

Goal: Pay 20 percent of vendors electronically per week.

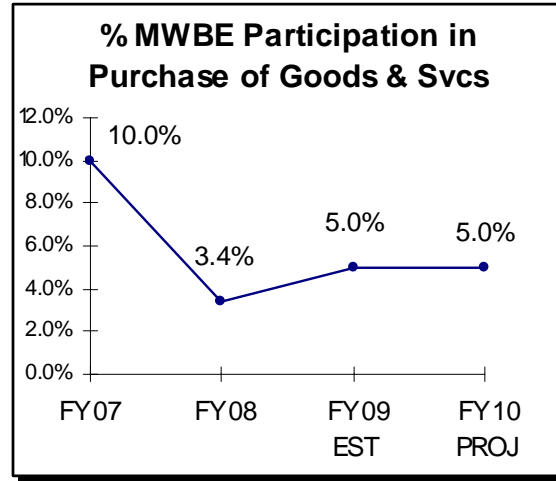
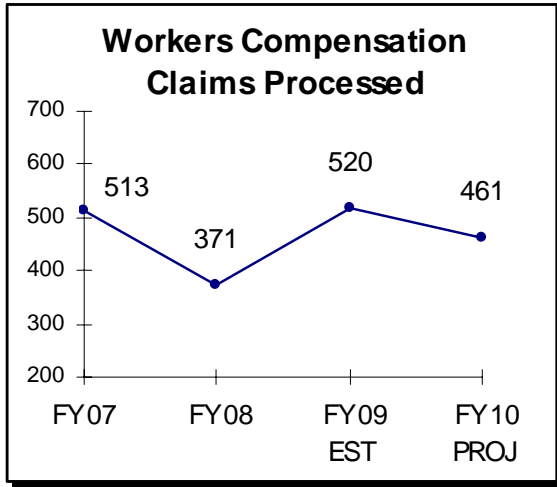
Objective: With the implementation of ERP, utilize Automated Clearing House payments to vendors.

Accomplishments (July 2008 – June 2009)

- Maintained AAA general obligation bond rating from all three rating agencies, as well as Aa1 and AAA ratings on revenue bonds.
- Developed and implemented an efficient bond draw down process to reduce the impact on the city's daily cash position with payments over \$1 million.
- Evaluated and refined bank services to provide improved banking efficiencies and reduced costs. Banking services will be re-evaluated in conjunction with the ERP system implementation, which may result in contract cost changes in upcoming fiscal years.
- Strategic and financial planning for the new ERP System and its impact to the Finance Department, as well as the entire organization. The implementation of the ERP system is in process, and will provide a highly integrated and scalable technology solution that can be used by all city departments to improve customer service.
- Completed Water Utilities Customer Handbook that is published on the City of Raleigh website. This handbook offers detailed information on utility services offered by the city.
- Enhanced management of water waste through leak detection program and idle service identification and correction.
- Completed contracts for utility franchise fee recoveries and electric expense rate analyses. Recoveries and cost savings of \$2 million.
- Completed Raleigh Time and Pay project (RTAP) in August, 2008, and thereby reduced city expenses, improved productivity and continued reduction in environmental impact.
- Established Other Post Employee Benefits Trust & new accounting procedures.
- The Revenue Collector system upgrade to the iNovah version was implemented November 2008. This is a web-based version of the product that consolidates the Revenue Collector and cashiering databases and adds many enhancements and improvements to payment processing.
- Completed Phase II of the Business License system implementation by integrating additional licenses into the system, the final Phase's anticipated completion is FY10.
- Completion of FY 2007-08 Comprehensive Annual Financial Report with an unqualified opinion from the independent auditors. Report submitted to Government Finance Officers Association (GFOA) for certificate of achievement consideration.
- Worked with Personnel, City Attorney and other key stakeholders to continue development of Risk Management cost containment strategies. Actuarial review showed reductions in key Worker's Comp statistics and claims with overall cost reduced \$1,478,945.
- Realized cost saving for claims adjudication services for Self Insurance Programs (Worker's Comp, General and Auto Liability).

- Merged Accounting, Financial Reporting and Controller division into single Accounting & Financial Reporting Services Division. Reorganization will allow more efficient and flexible resources to enhance functionality of the ERP system.
- Managed fiscal impact caused by banking and capital market crisis in October 2008.

Performance Measures



Information Technology

The Information Technology (IT) Department provides technical solutions for citizens and city employees. The department continually seeks to transform itself into a more responsive unit that delivers the most cost-effective and innovative technical solutions to all its customers. The focus of the next year will be to stabilize business systems, to standardize solutions to capitalize on cost savings and to align with organizational needs. IT will continue to focus on filling service level gaps and improving technical competency in order to support emerging technologies.

Business Applications Support: Business Applications includes planning, development, implementation and maintenance of software systems. Web Services manages the city's intranet and internet. The GIS program is responsible for the city's geographic data, as well as the dissemination of GIS technology to other city programs, including Stormwater. Database Services designs and maintains the City's databases.

Customer Relationship Management: The Customer Support Center is responsible for desktop customer service to all city employees, deployment of PC equipment, enterprise technology training, and enterprise software licensing compliance.

Enterprise Infrastructure Management: The Infrastructure Systems and Operations program manages the City's network infrastructure and connectivity.

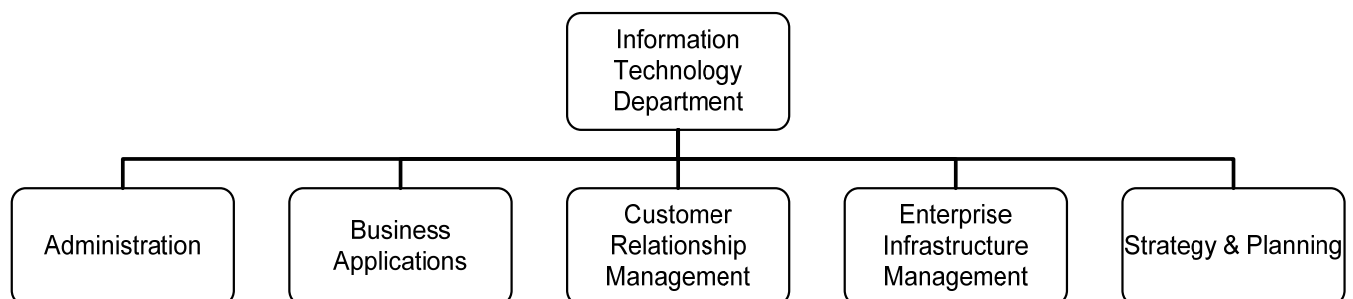
Shared Services and Administration: The Shared Services program's mission is to maximize return on investment and reduce duplication of efforts in the realm of information technology services. The program also includes IT administrative, financial, procurement functions of the department, PC leasing program, and communications strategy.

Strategy and Planning: This Division focuses on new and innovative/industry "best practices" technology, responsible for the IT Technical Strategy and Technical Reference Guide, and provides other planning and project support.

Additional information related to the Information Technology Department is available through the Interim Chief Information Officer (CIO), Ms. Karen R.H. Randolph, at (919) 996-3045 or via email at Karen.Randolph@ci.raleigh.nc.us.

Mission

To successfully integrate people, process and technology by fostering partnerships and consistently delivering solutions that serve as the foundation of city operations.



Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES					
IT Administration	27	32	10	12	2
IT Strategy & Planning	2	3	6	5	(1)
Enterprise Infrastructure Mgmt	0	0	16	16	0
Enterprise Business App Support	34	34	31	31	0
Customer Relationship Mgmt	0	0	11	10	(1)
TOTAL	63	69	74	74	0
DIRECT EXPENDITURES BY DIVISION					
IT Administration	\$ 6,174,725	\$ 7,907,900	\$ 3,506,065	\$ 3,178,898	(9.3%)
IT Strategy & Planning/Operations	226,011	783,768	1,106,082	1,223,624	10.6%
Enterprise Infrastructure Mgmt	-	-	4,386,957	4,149,584	(5.4%)
IT Applications	4,558,678	4,559,807	4,718,708	5,656,594	19.9%
IT Customer Relationship Mgmt	-	-	1,483,792	1,481,977	(0.1%)
TOTAL	\$ 10,959,414	\$ 13,251,475	\$ 15,201,604	\$ 15,690,677	3.2%
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 4,042,524	\$ 4,619,014	\$ 5,122,333	\$ 5,449,130	6.4%
Employee Benefits	942,170	1,084,140	1,150,991	1,315,619	14.3%
Operating Expenditures	5,974,720	7,541,321	8,854,584	8,857,217	0.0%
Special Programs and Projects	-	-	69,696	68,711	(1.4%)
Capital Equipment - New	-	7,000	4,000	-	(100.0%)
TOTAL	\$ 10,959,414	\$ 13,251,475	\$ 15,201,604	\$ 15,690,677	3.2%

Highlighted Budget Changes (July 2009 – June 2010)

- The Information Technology Department primary budget change is associated with personnel costs. Mid-year FY09, the new IT Shared Services Division was established. The mission of this division is to maximize return on investment and reduce duplication of efforts in the realm of information technology services. This is a mission that is more necessary than ever given the current economic situation. To accomplish its mission, IT Shared Services will eliminate duplication and capitalize on expertise, experience, and cost savings through partnering, standardization, streamlining, prudent acquisition strategies, cost negotiations, economies of scale, consistent quality service, and consolidated and timely service delivery. The IT Shared Services Division will enable city departments to focus on their core business areas and not the acquisition of the technology to support it, which will elevate customer service to citizens.

Goals and Objectives

Goal: Provide innovative, high quality, cost effective citywide IT solutions.

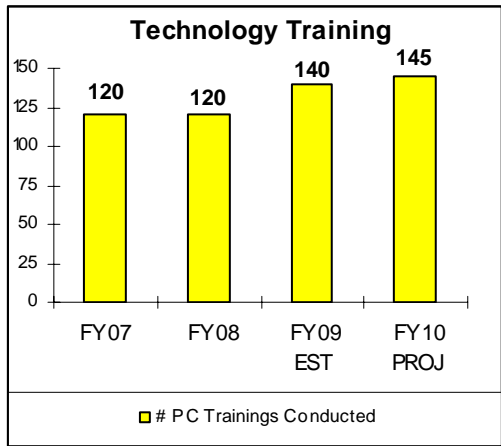
- Objective: Facilitate development of a modular architecture and allow for affordable interoperability.
- Objective: Ensure that system design is sufficiently flexible and robust to accommodate changing technology and business requirements.
- Objective: Facilitate integration with other systems and the use of commercial products in the initial design and in future enhancements.
- Objective: Enable technology insertion as currently available commercial products mature and new commercial products become available in the future.
- Objective: Allow for affordable support.

- Objective: Allow continued access to technologies and products supported by suppliers (a broad industrial base which does not restrict available sources to the detriment of competition).
- Objective: Promote systems that evolve and improve with time.
- Objective: Mitigate the risks associated with technology.

Accomplishments (July 2008 – June 2009)

- Deployed and ensured the new Voice over Internet Protocol (VoIP) telephone service was operational and ready for business when the new Raleigh Convention Center opened in the fall of 2008.
- The Avery C. Upchurch Municipal Complex and Dillon Building telephone services was upgraded to VoIP service. The improved technology allows for improved call handling and customer response. The technology allows rapid configuration and can improve the City's ability to support increased call volumes that may occur during situations like hurricane recovery or inclement weather.
- Delivered an online recruitment and hiring management tool to the Raleigh Police Department. The new tool is called Police Recruitment Optimized Talent Online Navigator (PROTON). When the online tool is in place, interested candidates can visit the precinct and submit their application from a kiosk. The Raleigh Police Department will have improved capabilities to review, process and analyze applicants throughout the recruit-to-hire process.
- The North Carolina Department of Insurance requires municipal government inspectors to complete six hours of approved instruction prior to license renewal each year. This year the Information Technology and Inspections departments delivered an online classroom solution to make it easier for Inspectors to obtain this training. The inspector training site is available to anyone with Internet access. Municipal building inspectors throughout North Carolina have the option to take classes on a convenient schedule with the added advantage of reducing travel costs, fuel consumption and automobile emissions.
- The Information Technology department provided project management and support enabling the Planning department to implement Limehouse. Limehouse is an internet-accessible computer application for producing documents and allowing the public review and comment on documents via a web browser. The City of Raleigh is currently using this tool to help update its Comprehensive Plan. The online tool allows web site visitors to read drafts of the new plan and other documents, such as background studies and summaries of public input from public meetings, comment on all or part of these documents, read other people's comments on the documents, take surveys and participate in bulletin boards, and keep up with other means of participating in this project, such as attending public meetings.
- The Network Operations Center (NOC), the primary work space engineers utilize to monitor, manage and troubleshoot problems on a network, will begin the first phase of delivering around-the-clock service in February. This extended service will eliminate required overtime costs associated with on-call rotations and monthly weekend maintenance.
- The Enterprise Resource Planning (ERP) project will deploy the financial module of the project in April 2009.
- IT senior management and a budget representative attended a three-day workshop on developing Balanced Scorecards. The Balanced Scorecard is a standardized methodology that is used to develop key performance indicators that will help the organization meet its goals.
- The new Raleigh Time and Pay (RTAP) program was deployed city-wide.

Performance Measures



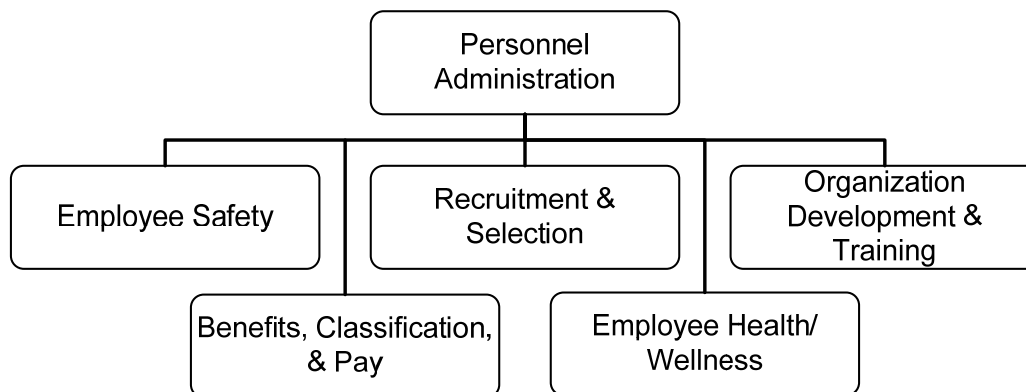
Personnel

The Personnel Department is responsible for the development and administration of personnel policies and employee programs, including benefits, health and wellness, safety, employee relations, recruitment and selection, position classification and pay, training, and organizational development.

Additional information regarding the Personnel Department may be obtained by contacting Carolyn Simmons, Personnel Director, at (919) 890-3317 or via email at Carolyn.Simmons@ci.raleigh.nc.us.

Mission

The Personnel Department provides assistance to all City of Raleigh departments in the delivery of quality services to the public by supporting the human resource needs of the organization and the individual needs of employees in the context of their employment, and developing and administering organizational rules and regulations based on city, state, and federal laws and guidelines.



Budget Detail

	ADOPTED BUDGET 2006-07	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE 2008-09 to 2009-10
EMPLOYEES	22	23	25	26	1
DIRECT EXPENDITURES BY PROGRAM					
Administration	\$ 591,683	\$ 609,377	\$ 686,019	\$ 786,425	14.6%
Recruitment and Selection	288,162	336,946	328,351	304,789	(7.2%)
Classification/Pay/Benefits	410,016	491,937	457,925	443,408	(3.2%)
Training/Career Develop	616,451	769,560	710,971	701,089	(1.4%)
Employee Health/Wellness	471,145	571,439	543,153	516,243	(5.0%)
Personnel Safety	330,733	352,160	359,049	349,340	(2.7%)
Tech and Spec Projects	121,342	128,023	127,495	127,567	0.1%
TOTAL	\$ 2,829,532	\$ 3,259,442	\$ 3,212,963	\$ 3,228,861	0.5%
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 1,422,991	\$ 1,591,965	\$ 1,705,310	\$ 1,786,549	4.8%
Employee Benefits	396,912	440,497	392,263	438,882	11.9%
Operating Expenditures	989,244	970,450	924,611	890,218	(3.7%)
Special Programs and Projects	-	253,150	188,524	113,212	(39.9%)
Capital Equipment - New	20,000	3,380	2,255	-	(100.0%)
Capital Equipment - Replace	385	-	-	-	
TOTAL	\$ 2,829,532	\$ 3,259,442	\$ 3,212,963	\$ 3,228,861	0.5%

Highlighted Budget Changes (July 2009 – June 2010)

- The FY10 budget includes decreases in the level of funding for several service and program line items to reflect cost containment measures.
- Eliminates two positions in FY10. However, two fulltime temporary positions were converted to fulltime permanent status midyear, and a position was transferred from Finance.

Goals and Objectives

Goal: Provide services and programs to employees and support all city departments in a responsive, proactive, and timely manner.

Objective: Increase training and development programs for employees, co-workers, and management.

Objective: Provide an avenue for employees to resolve concerns related to workplace and personnel issues.

Objective: Increase safety awareness to minimize workplace accidents and injuries.

Objective: Increase the number of health education programs and clinics to promote healthy habits.

Goal: Ensure competitive salaries and internal equity for city positions to attract and retain quality employees.

Objective: Review each city job classification every three years.

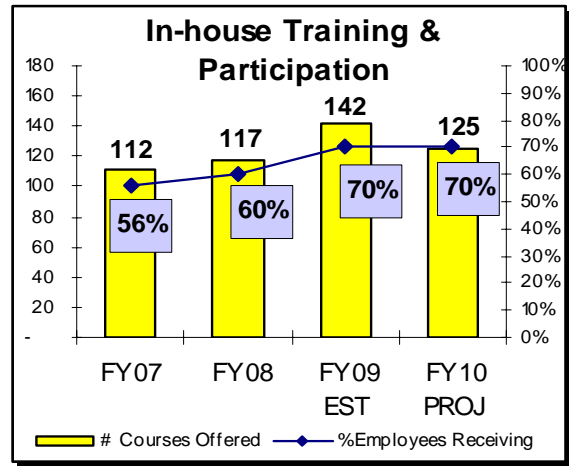
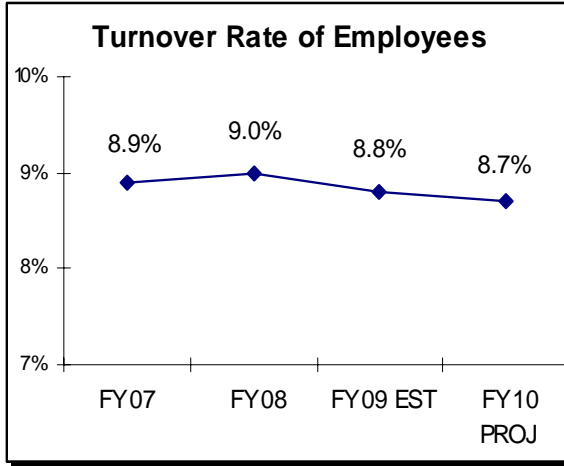
Goal: Provide higher level of customer service to internal and external customers through increased use of technology.

Objective: Increase the number of health education programs and clinics to promote healthy habits.

Accomplishments (July 2008 – June 2009)

- Continued health/wellness and safety programs to promote a healthier and safer lifestyle for employees, including:
 - Health risk assessments (HRA) and incentives, with post-HRA programs including corporate memberships in fitness centers;
 - Outreach wellness programs for outlying work sites;
 - Safety awareness training; and
 - Flu shot program administered in-house by city nurses for over 1300 employees.
- Continued executive co-sponsorship with Finance, IT, Public Utilities, and Public Works for citywide ERP project, and departmental subject matter experts worked closely with ERP Project Team and implementation vendor on each ERP project phase.
- Partnered with Senior Executives and the Service Excellence Committee to conduct customer service training for organization.

Performance Measures



Public Affairs

The Public Affairs Department is responsible for developing materials, opportunities and resources to be used to market and communicate to the public and the media about city services, policies and procedures. The department does this by serving as the city’s media liaison and facilitating several media conferences annually, answering more than a dozen direct media inquiries weekly and by disseminating more than 600 press releases each year.

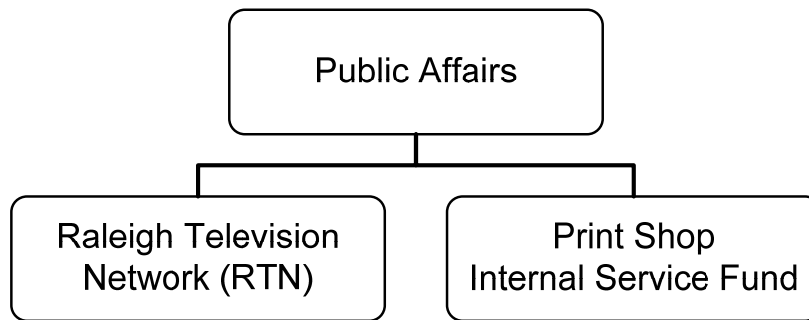
All media or citizen requests for public information are facilitated through Public Affairs. The website is another essential component the city uses to communicate with the public. The Public Affairs Department is responsible for the site’s content. When citizens have questions they usually are answered by the Public Affairs staff, as they staff the city’s information line. The department also maintains the city’s official meeting calendar. The Public Affairs staff provides writing support for the City Council members for speeches, proclamations and resolutions. The staff also plans, publicizes and produces several events annually. The staff also serves as marketing and media advisors to several groups that are associated with the city and its mission such as the Raleigh Hall of Fame, Raleigh’s Sister City organizations and the Raleigh Housing Authority.

The Department manages the city’s cable operations that provide channels for public and government access television. The Raleigh Television Network (RTN) is a digital media center that is an invaluable tool in assisting the City of Raleigh and Wake County in communicating with the public. The city conveys information by producing regularly scheduled programming and special programming. The Public Affairs Department also includes the city’s Print Services Division, which is responsible for on-site designing and purchasing printing services, as well as on-site printing for Raleigh City Government.

Additional information regarding the Public Affairs Department may be obtained by contacting Jayne Kirkpatrick, director at 996-3100 or via email at Jayne.Kirkpatrick@ci.raleigh.nc.us.

Mission

The City of Raleigh Public Affairs Department develops and markets information about city services to improve Raleigh’s quality of life and to increase understanding of and participation and trust in government.



Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES					
Public Affairs	10	10	10	9	(1)
Raleigh Television Network (RTN)	6	7	8	8	0
TOTAL	16	17	18	17	(1)
DIRECT EXPENDITURES BY DIVISION					
Public Affairs	\$ 894,452	\$ 934,390	\$ 1,017,869	\$ 983,399	(3.4%)
Raleigh Television Network (RTN)	510,967	654,873	720,860	700,451	(2.8%)
TOTAL - DIVISIONS	\$ 1,405,419	\$ 1,589,263	\$ 1,738,729	\$ 1,683,850	(3.2%)
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 886,782	\$ 901,751	\$ 999,732	\$ 981,018	(1.9%)
Employee Benefits	194,019	222,892	247,933	260,264	5.0%
Operating Expenditures	300,618	361,430	365,486	386,403	5.7%
Special Programs and Projects	-	45,000	58,578	18,665	(68.1%)
Capital Equip - New	20,000	55,190	60,500	31,000	(48.8%)
Capital Equip - Replacement	4,000	3,000	6,500	6,500	0.0%
TOTAL	\$ 1,405,419	\$ 1,589,263	\$ 1,738,729	\$ 1,683,850	(3.2%)

Highlighted Budget Changes (July 2009 – June 2010)

- This budget eliminates an RTN Production Specialist position.

Goals and Objectives

Goal: Further enhance website’s content, timeliness and interactive capability.

Objective: Create dependable and timely news and information source for residents.

Goal: Further enhance RTN’s city programming.

Objective: Make RTN11 a reliable source of in-depth information on city services and initiatives.

Goal: Further evaluate costs and services provided by Print Services division to meet demand and ensure that high level expectations are met.

Objective: Examine services that are delivered and costs normally associated with the division that may be more accurately borne by user departments.

Accomplishments (July 2008- February 2009)

- Created and disseminated more than 600 press releases.
- Maintained the web site, creating a front page of up-to-the minute city news.
- Planned, publicized and produced 11 special events.
- Facilitated eight press conferences.
- Wrote, planned and produced 12 “City Show” segments.
- Wrote, planned and produced four “Under Construction” segments.
- Wrote, planned and produced six “Raleigh’s New Convention Center” shows.

- Wrote, planned and produced special programming promoting the city's "Designing a 21 Century City" series.
- Provided marketing, writing and production assistance for the Raleigh Hall of Fame.
- Provided marketing, publicity, writing, and production assistance for Sister Cities.
- In conjunction with the Convention Center staff, marketed and publicized the construction and opening of the Raleigh Convention Center and Raleigh Wide Open 3.
- Worked with Public Utilities to educate public on water conservation and keep public informed throughout the worst drought in Raleigh history.
- Produced "All About Solid Waste Services," a video instructing citizens about recycling, garbage and yard waste collection and waste reduction.
- Produced "Holiday Waste Reduction," a video offering tips on reducing waste during the holidays.
- Produced "Community Conversations," a series of public meetings and presentations by national experts, in partnership with the Raleigh Historic Districts Commission and Preservation North Carolina and the National Trust for Historic Preservation.
- Provided video and editing for the Comprehensive Plan Update kick-off and the public meetings.
- Produced video of the state-regulated mandatory fitness program for the Fire Department.
- Produced video for the Personnel Department informing city staff of the availability of on-line training resources.
- Created and produced a series of department interviews for use by the Raleigh Neighborhood College.

Print Services

Print Services is an Internal Service Fund (ISF) established to account for the full costs associated with centralized city functions performed by employees and charged to user departments. Revenue to cover direct expenditures in this fund comes from the operating accounts of the departments that use the services offered through this fund. This fund provides centralized printing and photocopy services. The budget represents the full cost of operating an in-house, full-service print shop and all photocopy machines in the municipal complex. Public Affairs oversees the operation of Print Services.

Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
EMPLOYEES					
Print Services	2	2	3	2	(1)
DIRECT EXPENDITURES	\$ 1,021,359	\$ 1,048,886	\$ 1,114,752	\$ 1,098,395	(1.5%)
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 89,953	\$ 92,360	\$ 129,573	\$ 101,444	(21.7%)
Employee Benefits	21,756	22,892	33,391	25,320	(24.2%)
Operating Expenditures	834,150	858,134	874,893	892,846	2.1%
Special Programs and Projects	-	-	1,395	1,785	28.0%
Capital Equipment - New	500	500	500	2,000	300.0%
Interfund Transfers	75,000	75,000	75,000	75,000	0.0%
TOTAL	\$ 1,021,359	\$ 1,048,886	\$ 1,114,752	\$ 1,098,395	(1.5%)

Highlighted Budget Changes (July 2009 – June 2010)

- Elimination of one (1) Administrative Assistant position.
- The Print Shop will be operating from its new location at Parks & Recreation’s Jaycee Park on Wade Avenue.

Goals and Objectives

Goal: Continue to evaluate costs and services provided by Print Services to meet demand and to ensure that high level expectations are met.

Objective: Examine services that are delivered and costs normally associated with divisions that may be more accurately borne by user departments.

Special Appropriations

The Special Appropriations budget funds expenses associated with the General Fund that are not charged to a department.

The Employee Benefits category budgets the city's contribution toward health and life insurance for retirees, workers compensation, and unemployment.

Direct expenditures fund contracted services such as tax billing and collections, a contingency account reduced to \$100,000 in FY2010, the Municipal Service District special tax districts expenditure, and insurance user charges. In addition, the city's reserve for vehicle maintenance and operations is included to support potential shortfalls in departmental accounts from fluctuating fuel costs. The city has also budgeted \$75,000 for an African-American Cultural Festival and \$105,000 for an At-Risk Youth Initiative Reserve.

Interfund expenditures include transfers that will be made from the city's General Fund to other Funds. Transfers to the General Debt Service Fund, ERP Project Fund, Miscellaneous Capital Projects Fund, and Park Improvement Fund represent the General Fund contributions to the city's debt service and capital projects. The transfers to the capital funds represent a significant decrease from years past. Transfers are also made to Print Shop, Public Transit, Convention and Performing Arts Center, and Community Development funds. These funds are operated as business-like enterprise funds, but require some transfer of general fund dollars to operate.

The risk management accounts funded in this section are aggregated at budget adoption to fund a portion of the city's Risk Management Internal Service Fund. As in the past, direct expenses of risk management will be paid from the Internal Service Fund.

Budget Detail

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 TO <u>2009-10</u>
DIRECT EXPENDITURES	\$ 57,427,828	\$ 59,677,445	\$ 72,840,525	\$ 70,380,366	(3.4%)
DIRECT EXPENDITURES BY TYPE					
Personal Services	\$ 550,000	\$ -	\$ -	\$ -	-
Employee Benefits	3,259,198	4,737,358	5,417,348	5,894,504	8.8%
Operating Expenditures	8,169,421	9,560,099	6,927,083	8,366,956	20.8%
Interfund Expenditure	45,449,209	45,379,988	60,496,094	56,118,906	(7.2%)
TOTAL	\$ 57,427,828	\$ 59,677,445	\$ 72,840,525	\$ 70,380,366	(3.4%)

Budget Detail (continued)

	<u>ADOPTED BUDGET 2006-07</u>	<u>ADOPTED BUDGET 2007-08</u>	<u>ADOPTED BUDGET 2008-09</u>	<u>ADOPTED BUDGET 2009-10</u>	<u>CHANGE 2008-09 to 2009-10</u>
PERSONAL SERVICES					
Rsv - Supp Police Pay	\$ 350,000	\$ -	\$ -	\$ -	-
Salary Reserve	200,000	-	-	-	-
SUBTOTAL	\$ 550,000	\$ -	\$ -	\$ -	-
EMPLOYEE BENEFITS					
OPEB - Post Employment Benefits	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	0.0%
Medicare Supplement	245,840	266,400	297,900	369,500	24.0%
Health Insurance	2,741,886	3,692,628	4,342,188	4,734,996	9.0%
Group Life Accidental Death & Disability	111,472	118,330	117,260	130,008	10.9%
Unemployment	160,000	160,000	160,000	160,000	0.0%
SUBTOTAL	\$ 3,259,198	\$ 4,737,358	\$ 5,417,348	\$ 5,894,504	8.8%
DIRECT EXPENDITURES					
City/Co Tax Billing & Collection	\$ 255,000	\$ 311,620	\$ 320,000	\$ 364,000	13.8%
City/Co Auto Tax Billing & Collection	62,000	-	-	-	
Elections	-	125,000	-	297,823	
Remittances to County	20,000	20,000	20,000	20,000	0.0%
Penalty Payments to WCPSS	182,025	164,160	302,206	232,452	(23.1%)
Safety Shoes	92,391	95,162	98,018	98,018	0.0%
Postage	500,000	500,000	550,000	583,000	6.0%
Stormwater Utility Fees	30,000	20,000	10,000	10,000	0.0%
Reserve - Contingency	300,000	214,976	250,000	100,000	(60.0%)
Reserve - M&O	300,000	643,323	744,653	640,000	(14.1%)
Reserve - Hillsborough Mun Svc Dstrct	-	-	-	111,818	
Reserve - Electric Load Study	35,000	35,000	-	-	
Reserve - Municipal Service District	545,320	599,165	631,867	1,146,319	81.4%
City Records Mgmt	26,160	42,000	50,000	60,000	20.0%
To ISF - SIR Prop/Liab Claim	800,000	816,000	1,230,000	1,160,000	(5.7%)
To ISF - Excess Prop/Liab Premium	835,000	1,200,000	1,320,000	1,000,000	(24.2%)
To ISF - Fire & Police Add Comp	20,000	20,000	-	-	
To ISF - Misc Insurance Premium	248,700	292,550	287,050	305,184	6.3%
To ISF - Other Insurance Service	1,092,825	1,011,143	830,289	989,757	19.2%
To ISF - SIR Workers Comp	2,500,000	3,150,000	-	59,335	
Insurance Other	-	-	-	925,000	
Miscellaneous Allocations	25,000	-	-	1,250	
Fringe Benefit Consultant	75,000	75,000	83,000	83,000	0.0%
MEAC Sponsorship	225,000	225,000	200,000	-	(100.0%)
African-American Cultural Festival	-	-	-	75,000	
At-Risk Youth Initiative Reserve	-	-	-	105,000	
SUBTOTAL	\$ 8,169,421	\$ 9,560,099	\$ 6,927,083	\$ 8,366,956	20.8%

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Budget Detail (continued)

	ADOPTED BUDGET <u>2006-07</u>	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	CHANGE 2008-09 to <u>2009-10</u>
TRANSFERS OUT - BUDGETS GRANTS					
To 110 Economic Development Fund	\$ 946,562	\$ 941,500	\$ 1,160,853	\$ 1,072,037	(7.7%)
To 190 General Debt Service	26,800,000	27,100,000	36,405,072	34,921,173	(4.1%)
To 210 Print Shop	220,903	298,886	314,752	296,891	(5.7%)
To 410 Transit Operations	8,524,811	8,567,724	10,793,416	10,369,966	(3.9%)
To 501 Technology Fund	2,000,000	2,000,000	-	-	
To 502 ERP Project Fund	-	-	4,000,000	4,000,000	0.0%
To 505 Misc Capital Projects Fund	4,893,000	4,335,391	4,298,555	2,150,000	(50.0%)
To 625 Park Improvement Fund	1,051,667	1,065,857	1,238,338	650,000	(47.5%)
To 642 RCCC/PAC Operations Fund	175,748	314,246	1,170,424	1,200,166	2.5%
To 735 Housing Operations	702,628	441,394	748,393	1,035,379	38.3%
To 736 Housing Projects	133,890	314,990	366,291	423,294	15.6%
SUBTOTAL	\$ 45,449,209	\$ 45,379,988	\$ 60,496,094	\$ 56,118,906	(7.2%)
TOTAL	\$ 57,427,828	\$ 59,677,445	\$ 72,840,525	\$ 70,380,366	(3.4%)

