




Program Catalog

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*Special thanks,
to City of Raleigh employees,
who provide the world-class programs,
compiled in this report.*

Introduction

The City of Raleigh Program Catalog is a starting point in a continuous journey of improving how we document, communicate, and improve programs offered by the City of Raleigh. A program catalog is a comprehensive reference document showcasing the diversity of programs offered by the City and a general overview of resources required to provide those programs. The document also helps enhance decision making by linking the City's Strategic Plan, business planning, resource allocation, and continuous improvement efforts.

What is a program? At a high level, a program is a group of services producing outputs that add value to meet the needs of residents, departments, or other stakeholders. Programs are established to meet the needs of the community and carry out primary purposes of city government, including water, sewer, public safety, streets, transportation, recreation, garbage collection and recycling, land use planning, fire protection, and the internal services required to support those operations.

About the City of Raleigh

The City of Raleigh organization serves residents and visitors of Raleigh, North Carolina, which remains one of the fastest growing areas in the country. A great economy, top educational institutions, and exceptional health care facilities are some of the characteristics that attract people to the area. The mild climate, diverse work force and proximity to Research Triangle Park combine to make Raleigh a great place to live, work, play, and learn.

Raleigh is a 21st Century City of Innovation focusing on environmental, cultural, and economic sustainability. The City organization works to conserve and protect our environmental resources through best practice and cutting-edge conservation and stewardship, land use, infrastructure and building technologies. The City welcomes growth and diversity through policies and programs that will protect and enhance Raleigh's neighborhoods, natural amenities, history, and cultural and human resources for future generations. The City leads to improve quality of life for neighborhoods and standard of living for all residents. The City works with universities, colleges, residents, and local partners to promote new technology, create new job opportunities, and encourage local businesses and entrepreneurs. The City enlists and prepares 21st Century staff with the skill sets to carry out the duties of the City through transparent civic engagement and by providing the very best customer service to our residents and those who visit our home city.

Overview of the Program Catalog

The City of Raleigh Program Catalog was developed to show services from the outside in, or from a stakeholder centric view. Organized by department, the Catalog includes external and internal general services (police, fire, 911 dispatch, parks and recreation, streets, planning, building safety, human resources, financial management, strategic planning) and services provided by enterprise and internal service operations – Raleigh Water, Performing Arts and Convention Center, Parking, Stormwater, Transit, Vehicle Fleet, Solid Waste Services.

Programs that each department provides are listed, followed by a description of the program, an approximate number of full-time equivalent (FTE) employees who provide the program, the total amount budgeted for the program in the Adopted FY21 budget (July 2020 – June 2021), general categories of the program's stakeholders, and revenue categories supporting the program. The resource allocations are a snapshot in time based on the FY2021 Adopted Budget, and changes in city structure, staffing and funding levels can occur from year to year.

Key Disclaimer! The budget and position numbers identified in the Catalog are intended to indicate a current level of service for the program and include shared overhead expenses. These shared expenses could include facility costs, administrative support, indirect costs, and other expenses allocated across a department's programs. The program costs and position numbers do not represent the "go away" budget savings if a specific service was enhanced, reduced, or eliminated. City staff would need to complete additional analysis to determine specific budget savings if a program was reduced or eliminated.

The City has over 350 revenue sources supporting the programs we provide. Some of these revenue sources are large (property tax, sales tax, water and sewer charges), while some of the revenue sources are smaller in scale (the ticket purchased to ride the train at Pullen Park). For the purpose of this report, we used a few standard revenue categories to help explain how a program is funded. These categories include:

- ✓ General Fund Support: This category represents support provided through the general fund for a program without self-generating revenues (revenue sources include property tax and sales tax).
- ✓ User Fees/Utility Charges: Utility charges represents enterprise program charges for service included on a utility bill. Examples include water/sewer, stormwater, or solid waste charges. User fees is a bit broader and represents money paid as a necessary condition to gain access to a particular service or facility. Examples include Parks and Recreation fees, on-street parking revenue, or development fees.
- ✓ Direct Federal/State: This category represents direct federal or state revenues or designated allocations or appropriations passed through to the City of Raleigh for service delivery (examples include housing or transit).
- ✓ Grants: This category represents grant revenue received through an application process or approved by the City of Raleigh Grants Committee. Federal/State grants could be included in this category if the funding was competitively available.
- ✓ Other: Represents any revenue source not listed above.

The Catalog also attempts to identify key stakeholders, or primary beneficiaries, impacted by changes to a program. The categories are broad and these generalizations are not intended to minimize the importance of any specific group or program supporter. Stakeholder groups include:

- ✓ Residents: Represents anyone who lives, works, plays, or learns within the City of Raleigh. A change in a program would result in a noticeable impact to the “consumers” of the service.
- ✓ City Council: Represents the deliberative body which sets policy for the City of Raleigh. A change in the program would require a policy change or direction from City Council.
- ✓ City Department(s): Represents internal groups. Internal departments provide services necessary to carry out external operations; thus, any change to an internal program may result in a noticeable change for other departments/offices.
- ✓ Outside Groups: Outside groups may include Federal or State regulatory agencies, other local governments, or any other outside group which has a vested interest in the success of a program.

Each program the City provides should tie to the organization’s overall mission, vision, and goals. Strategic planning is a process of identifying where you want to go as an organization and how you plan to get there. Raleigh's Strategic Plan is a formal document adopted by City Council that translates vision and goals into an actionable strategy that guides the organization’s focus, work, and resource alignment. It is a collaborative effort that is led by City Council’s vision and leadership, influenced by resident feedback obtained from the biennial Community Survey, reflective of staff contributions, and appropriately aligned with other important efforts such as the 2030 Comprehensive Plan. The Strategic Plan’s six overarching key focus areas and underlying objectives, initiatives, and performance measures allow the City to be transparent about its goals, focused in its efforts, and aware of its results. The Catalog links each program to at least one of the six overarching key focus areas. The goal statements for each of the six key focus areas is provided below:

- ✓ Arts & Cultural Resources: Embrace Raleigh’s diverse offerings of arts, parks, and cultural resources as iconic celebrations of our community that provide entertainment, community, and economic benefit.
- ✓ Economic Development & Innovation: Maintain and grow a diverse economy through partnerships and innovation to support large and small businesses and entrepreneurs, while leveraging technology and providing equitable employment opportunities for all community members.
- ✓ Growth & Natural Resources: Encourage a diverse, vibrant built environment that preserves and protects the community’s natural resources, strives for environmental equity and justice, and encourages sustainable growth that complements existing development.
- ✓ Organizational Excellence: Foster a transparent, nimble organization of employees challenged to provide high quality, responsive, and innovative services efficiently, effectively, and equitably.
- ✓ Safe, Vibrant & Healthy Community: Promote a clean, engaged community environment where people feel safe and enjoy access to affordable housing and community amenities that support a high quality of life.
- ✓ Transportation & Transit: Develop an equitable and accessible citywide transportation network for pedestrians, cyclists, automobiles and transit that is linked to regional municipalities, rail and air hubs.

Future Opportunities

As the Raleigh community continues to grow and demand for service continues to evolve, this document can help provide a baseline on existing services, help with resource allocation, and provide a starting place for future process improvements. Over time, the Catalog will evolve, names and descriptions of programs may change, and new programs may be added. All of this is expected in a continuous process of improvement.

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Raleigh Convention Center Complex

Department Overview

The Raleigh Convention & Performing Arts Complex is home to four pristine venues. The Raleigh Convention Center, the Duke Energy Center for the Performing Arts, and Red Hat Amphitheater are located within a two-block radius in the heart of Downtown and welcome approximately one million visitors annually. Nearby, Coastal Credit Union Music Park at Walnut Creek welcomes roughly 300,000 people each season.

Total Budget: \$20,411,754 **FTE:** 116

Raleigh Convention and Performing Arts Complex

Program Description: The Raleigh Convention and Performing Arts Complex welcomes visitors from near and far and is a significant economic driver for the City of Raleigh. Through support from partners such as the Greater Raleigh Convention and Visitors Bureau we are able to increase tourism revenue and keep conferences, conventions and performing arts events local. This includes keeping many high-profile client events local, such as SAS, Pendo, and Lenovo, which assists in highlighting Raleigh as a hub for technology. In addition to the performances, conventions, and concerts, the Raleigh Convention and Performing Arts Complex produces the International Bluegrass Music Association's World of Bluegrass Week, an annual mix of private and public events that brings record crowds to downtown Raleigh. The Complex also highlights local talent through rotating art exhibits and purchased pieces. Services areas within this program include sales, marketing, event management, logistics, building maintenance, security, and cleaning services. This program supports events by serving as representatives and liaisons between clients, the public and department management. Produces shows, events, festivals, concerts and plays, where single event attendance can range between 100,000 - 150,000 patrons (high-end).

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilOutside Groups	70.50	\$9,667,134	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees✓ Other - Interlocal

Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth and Natural Resources

Performing Arts Complex

Program Description: Raleigh is home to various community organizations which bring exciting arts, cultural and entertainment experiences for residents and visitors to enjoy. The Performing Arts Center is home to five resident companies and known for hosting entertaining and creative performing arts that draws thousands of visitors annually to Raleigh. The Duke Energy Center is proud to be the home of the Carolina Ballet, NC Opera, NC Symphony, NC Theatre, and PineCone, while also playing host to other non-profits as well as national revenue generating rental events. Services areas within this program include box office management, customer service, administration support, and facility maintenance.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilOutside Groups	40.00	\$7,579,918	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees✓ Other - Interlocal

Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth and Natural Resources

Raleigh Convention Center Complex

Red Hat

Program Description: The Red Hat Amphitheater, situated in the heart of Downtown Raleigh, offers an immersive entertainment experience with stunning views of the Raleigh skyline. Since opening on June 4, 2010, Red Hat Amphitheater has become a beacon for live entertainment in the Southeast. Just steps from the fun and energy of downtown Raleigh's bars, clubs, galleries and restaurants, this approximately 6,000-seat venue blends the state-of-the-art with the simply convenient. Located just steps from the Raleigh Convention Center and four nearby parking garages, Red Hat Amphitheater has showcased acts like Maroon 5, Stone Temple Pilots, Vampire Weekend, Paramore, Chelsea Handler, Heart, Barenaked Ladies and the North Carolina Symphony. Events will run from April-Oct. The venue books acts through an agreement with Live Nation. Capacity at the venue is 5,990: 1,800 fixed seats; 2,700 movable seats; and lawn space for 1,000.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	4.00	\$2,494,504	✓ Other

Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth and Natural Resources

Special Events

Program Description: This program supports the planning and executing event components as well as the entire street component/ concert for the International Wide-open Bluegrass event. The International Wide-open Bluegrass event has been hosted by the Raleigh Convention Center and Performing Arts center for the past 6 years with over 223,000 attendees and \$12 million in annual economic impact. The festival is held across the City with the outdoor portion supported through the Special Events Program area.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	0.50	\$458,102	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other

Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation

Walnut Creek Amphitheater

Program Description: Staff provides support to the Coastal Credit Union Music Park at Walnut Creek. The venue is a beautiful outdoor music venue and plays host to some of the biggest bands and artists in the world. It originally opened on July 4, 1991 and was built by the City of Raleigh. The amphitheater is part of a 77-acre complex and has a capacity of 20,000 making it an ideal venue for large summer events. The amphitheater is operated by Live Nation Entertainment. The Convention and Performing Arts Complex monitors general facility maintenance and performs capital maintenance at Walnut Creek Amphitheater. Amphitheater rental revenue, generated from the operating agreement with Live Nation, exclusively funds operating and capital needs. Staff coordinates with Live Nation to identify and prioritize capital needs, and all approved capital projects are incorporated into the City's capital improvement plan.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	1.00	\$212,096	<ul style="list-style-type: none"> ✓ User Fees ✓ Other

Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation

Parks, Recreation & Cultural Resources

Department Overview

The Parks, Recreation and Cultural Resources Department (PRCR) plays a leading role in providing a high quality of life to Raleigh residents and adding to the character and charm of the Capital City. With over 10,000 acres of parkland, 120 miles of greenway trails and over 1.3 million square feet of facilities, the department provides a wide range of creative programming opportunities that promote the social, cultural, mental and physical well-being of residents. The City's vision for its parks, recreation and cultural resources system is "bringing people to parks and parks to people".

Total Budget: \$58,685,513 **FTE:** 429

Parks, Recreation, and Cultural Resources Administration

Business Process Management

Program Description: The Business Process Management and Finance unit of the Parks, Recreation and Cultural Resources Department leads, guides, establishes, manages and oversees the direction of financial, budgetary and HR policies, procedures and processes of the Parks, Recreation and Cultural Resource Department to align with statutory requirements and best practices for strategic operations. This includes some key areas such as a business software and analytics program, recreation and resources business support, audit and the Parks and Recreation Greenway Advisory Board; The Business Software and Analytics program provides oversight of our Recreation Management System to centrally manage activities, programs, camps, rentals, POS and memberships; The business support team provides internal and external customer support for registration-related issues. This group also coordinates all registration related billing and debt collection; Audit responsibilities include conducting compliance and site audits, audit reporting, review of business processes, operational policies and procedures and recommendations for corrective action. Work is performed in tandem with the City of Raleigh's Office of Internal Audit related to special assigned projects, audit plan and risk assessment objectives.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	15.00	\$2,967,726	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Organizational Excellence

Financial Assistance Program

Program Description: The Financial Assistance Program provides financial assistance to individuals who qualify based on the poverty guidelines for Wake County and is provided on a sliding scale based on family size, income, and other financial circumstances. Funding comes from donations, a percentage of soda machine revenue in our community centers, and a percentage of athletic program fees. In FY 19, 660 families utilized the program, and \$215,818 was awarded in assistance.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	1.00	\$103,749	<ul style="list-style-type: none">✓ Other

Strategic Plan Connection: Organizational Excellence

Parks, Recreation & Cultural Resources

Learning Development and Risk Management

Program Description: Learning Development and Risk Management – Training provides support services to all divisions across the PRCR department (431 authorized FTE's and approximately 2200 part-time employees) for job training, professional development, team performance, management and leadership practices, compliance and safety education, and special event staff preparedness. This is accomplished through live instruction, print materials, online and virtual training, self-guided and self-paced learning, and hybrid or blended learning methodologies. LDRM prepares a minimum of 30,000 hours of training annually.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Staff 	3.25	\$535,330	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Safety Program

Program Description: Health and Safety Analysts (2) provide support services to the 431 FTE and approximately 2200 part-time PRCR staff for the entire PRCR Department in the areas of: OSHA compliance and education for all facets of PRCR operations (construction, emergency response, etc.); life safety compliance and education for facility operations and special events; hazardous spill response management on all PRCR properties (10,000+ acres); plan review for development and renovation of PRCR parks and facilities; and Federal SARA, State and Wake County Local Emergency Planning Committee Tier II compliance for all PRCR facilities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
	2.25	\$386,216	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Technology and Analytics

Program Description: Oversees the comprehensive and coordinated deployment of the hard / physical assets in PRCR including but not limited to cell phones, laptops / desktops, tablets and etc. Additionally, tracks printers, MFD, AV equipment and other related items in the PRCR system. This group (program) manages and supports the PRCR enterprise facility booking, reservation and league programs. Currently it is CLASS by Active Network, but we are transitioning to Vermont Systems. This same group provides day to day support and periodic customization, report development and addresses internal customer issues. The resources and staff in this group also support Citiworks which is the work order system and StorRoom that includes our inventorying. Beyond supporting various PRCR systems this group contains our GIS analysis for park projects, CIP, demographics, level of service, access and other data tools and processes.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	10.00	\$889,194	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Arts and Cultural Resources; Economic Development and Innovation; Growth and Natural Resources; Organizational Excellence; Safe, Vibrant and Healthy Community; Transportation and Transit

Parks, Recreation & Cultural Resources

Marketing Communications

Program Description: Coordinates the multiple communication mediums of PRCR which is the highest volume of content in the City of Raleigh. This includes but is not limited printing of multiple brochures (summer camp, fall/winter/spring programs), social media (Facebook, Twitter, Instagram, etc), posters, letters, notices, banners and etc. The resources in this group (program) are responsible for the continuous updates of the PRCR webpages, edits and graphics in conjunction with CoR and IT. Resources in this group work on periodic surveys of special interests in the department, ongoing user needs and system wide studies. They develop, coordinate and implement seasonal and special program / event campaigns. They ensure all communications coming out for the department aligns with the City's brand, mission and values.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	5.00	\$753,275	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Arts and Cultural Resources; Economic Development and Innovation; Growth and Natural Resources; Organizational Excellence; Safe, Vibrant and Healthy Community; Transportation and Transit

Parks, Recreation & Cultural Resources

Parks Maintenance

Aquatic Maintenance			
Program Description: Provides routine maintenance for four outdoor, seasonal pools and four year-round indoor pools and splash pads. Oversees maintenance of interactive water fountain at Moore Square and Chavis Park and decorative fountain at MLK Jr. Park.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	5.00	\$1,191,413	✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Athletic Field Maintenance/Irrigation			
Program Description: Maintains and improves 85 athletic fields, 16 sand volleyball courts and associated athletic amenities that promote COR programming as well as outside rentals to support a wide range of group sports; baseball, softball, football, lacrosse, soccer, etc. Oversight of two sports complexes at Buffalo Road Athletic Park and Walnut Creek Athletic Complex.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	21.00	\$1,935,036	✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Parks Maintenance			
Program Description: Maintains 9,845 acres of public property across 6 park districts located within the City limits. Provides general park maintenance (cleanliness, safety compliance, turf maintenance, vegetative maintenance, horticulture, environmental stewardship, repair/replacement of park amenities, structures and infrastructure). Minor grants have been received for trash can/recycling cans.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	80.00	\$6,358,537	✓ General Fund Support\ ✓ Grants
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Organizational Excellence			

Volunteer Services/Invasive Species Program			
Program Description: Support/set policy/recruit/retain/recognize volunteers across the entire Department, as well as set policy, and manage the Invasive Species Program across all 220 parks and 120 miles of greenway. These programs support an annual average of 13,600 volunteers, 118,000 hours of service, with a value of \$2.9 million over the last 4 years. (These numbers include FY20 numbers which were much lower due to COVID-19.)			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	3.00	\$395,074	✓ General Fund Support
Strategic Plan Connection: Growth and Natural Resources; and Safe, Vibrant and Healthy Community; Organizational Excellence			

Parks, Recreation & Cultural Resources

Events Logistics/Refuse

Program Description: Provides assistance to major special events citywide and collects refuse and recycled materials throughout city parks. This unit is critical to maintaining cleanliness and sanitary conditions for the public. Takes recyclable materials to recycling vendor.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	7.00	\$666,961	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Growth and Natural Resources; Organizational Excellence

Playgrounds

Program Description: Maintains 106 play units located in 74 park sites. Performs prescribed scheduled playground inspections, assesses safety hazards, makes timely repairs and equipment replacement. Certified Playground Safety Inspectors perform safety audits and maintain compliance in accordance with playground safety standards.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	8.00	792,723	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence

Small Equipment Maintenance Services and Warehouse Management

Program Description: Performs routine scheduled preventative maintenance services on several hundred pieces of small equipment to support landscape and grounds maintenance across the parks system (includes maintenance and repair of train, two carousels, and kiddie boat rides at Pullen Park and John Chavis Park, both critical revenue sources for the department.) Also maintains grounds equipment for Raleigh Department of Transportation through a Service Level Agreement. Provides procurement and inventory management at Marsh Creek Operations Center and North East Remote Operations Center totaling over \$200,000 in value. Crew performs metal fabrication and welding services to support asset repair as needed. Performing these services with in-house staff reduces the burden on Vehicle Fleet Services and allows us to return equipment to the field more quickly.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
City Department(s)	5.00	\$761,663	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Transportation and Transit; Organizational Excellence

Greenhouse Program

Program Description: Propagates approximately 50,000 annual and perennial plants and flowers used in plant beds within the Raleigh Parks system. Staff also operate and maintain two large greenhouse spaces. Propagating plants is a lower cost than purchasing pre-grown plants from vendors and allows to expand selection to support specific pollinator species and improve quality.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	2.00	\$387,617	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Organizational Excellence; Growth and Natural Resources

Parks, Recreation & Cultural Resources

Construction Program

Program Description: Inspects and repairs park structures such as bridges, boardwalks, picnic shelters and retaining walls. Installs site furnishings such as signage, picnic tables, benches, bike racks, fencing, security devices and grills. Maintains gravel roads; repairs and replaces, drainage structures; constructs sidewalks and repairs picnic shelters.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	11.00	\$1,133,457	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Growth and Natural Resources; Organizational Excellence

Cemetery Maintenance

Program Description: Maintains four historic cemeteries and twelve other cemeteries located on park properties. Mt. Hope Cemetery and City Cemetery are designated as National Register Landmarks and Raleigh Historic Cemeteries. O'Rourke-Catholic Cemetery is designated as a Raleigh Historic Property. Operations of Mt. Hope Cemetery includes sale of grave sites, burial preparation, coordination with funeral homes and families and perpetual maintenance, including grave marker/headstone repairs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	5.00	\$460,247	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Arts and Cultural Resources; Organizational Excellence

Greenway Trail Maintenance

Program Description: Maintains 117 miles of greenway trails and associated amenities (trail surface, parking lots, fencing, trail heads, signage, wildflower beds, 9.5 miles of structures, bridges, and stairs.) Cleans trail tunnels, repairs & restores trails after storms and flooding events. Perform seasonal scheduled turf maintenance and year-round vegetation management. Performs biannual trail inspections to identify safety issues and make timely repairs. Oversees annual 3rd party engineering services for trail and structure inspections. Staff also support running events (marathons, 1/2 marathons) held on city trails.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	32.00	\$2,723,518	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Arts and Cultural Resources; Growth and Natural Resources; Organizational Excellence

Parks, Recreation & Cultural Resources

Urban Forestry Development and Operations Group

Program Description:

Development Group

Oversees and conducts development related regulatory plan review, permitting, inspections and enforcement for trees located on rights of way and City-owned/controlled property and tree conservation/protected buffer areas on private property. Two Inspector positions funded in Planning and Development.

Operations Group

Oversees and conducts tree maintenance (hazard inspections, pruning, planting removal and protection), storm and on-call response, regulatory permitting and enforcement for trees located on rights of way and City-owned controlled property. Oversees contractual replacement of right of way trees, stump removals and park pruning contracts.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	21.00	\$1,946,066	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees
Strategic Plan Connection: Growth and Natural Resources; Organizational Excellence			

Recreation Division

Active Adults

Program Description: The Active Adults Program provides comprehensive recreation and leisure services to adults' age 50+ throughout the Raleigh area. The program utilizes two Active Adult Centers (Anne Gordon and Five Points), Walnut Terrace Neighborhood Center, as well as multiple city-owned and non-city-owned locations to reach our community. Programs vary from active fitness classes to social events/clubs to trips including international travel. Programs are for all adults ages 18 & up, but most programs are catered to ages 50 & up.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	5.25	\$841,793	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant and Healthy Community; Arts and Cultural Resources			

Aquatics

Program Description: The Aquatics program provides a fun and creative atmosphere for the development of swimming skills for all residents in the Triangle area. We advocate the importance of water safety and are committed to the process of continuous improvement and training of our lifeguards, swim instructors, and community. The importance of swimming is invaluable, serves as a lifetime skill and is a healthy recreational activity. The American Red Cross Swimming and Water Safety program is our standard and all our instructors are certified as Water Safety Instructors to meet these goals.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	19.50	\$3,965,223	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Parks, Recreation & Cultural Resources

Athletics

Program Description: The Athletics program provides quality athletic competition, instruction, and participation for youth and adults through camps, clinics, and leagues. Youth sport programs caters to children ages 5-17 and offers numerous benefits from playing in organized sports such as baseball, softball, lacrosse, flag football, cheerleading, and basketball. These sports provide the opportunity for children to learn good sportsmanship and progressively develop skills. The adult sport programs feature softball, baseball, kickball and basketball, and makes available a great opportunity to stay active, engage in social interaction and community involvement while providing a safe, fun, family atmosphere. Additionally, Athletics oversees the City's Field Rental Program, by which numerous organizations can rent City ballfields and mule-purpose spaces. Lastly, Athletics operates two complexes (WCAC and BRAP) in addition to our own internal programming, these facilities directly support Travel/Tourism in the Greater Raleigh area by hosting weekend Tournaments throughout the year.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.75	\$1,772,555	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
Strategic Plan Connection: Save, Vibrant and Healthy Community; Organizational Excellence			

Community Centers

Program Description: The Community Center program area work is centered on serving the residents of Raleigh in accordance with the City's Strategic Plan. Our program area is truly the pulse of the department, we work collaboratively with all other program areas and divisions to provide programs and event space as well as host a variety of special events to all residents of Raleigh. We embrace Raleigh's diversity by offering unique, inclusive programming and special events that celebrate our community's diverse culture and introduce opportunities for our residents to learn and explore new interests.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	64.50	\$9,159,803	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant and Healthy Community			

Parks, Recreation & Cultural Resources

Cultural Outreach & Enrichment

Program Description: The Cultural Outreach & Enrichment (COE) program invites people of all ages to discover the ethnic and cultural richness of the community. We provide recreational and leisure opportunities for people to connect in an open and welcoming environment. The COE Program strives to create programs and services that bring people together - to embrace and celebrate differences while sharing our common humanity. Programs are delivered through collaboration with local ethnic, cultural and other non-profit organizations, and outreach at community and special events. COE also delivers multicultural programs to internal program areas and facilities, runs English as a Second Language (ESL) classes with the support of volunteer instructors, and administers Voiance, an over-the-phone language interpretation service for staff.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	1.00	\$139,847	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Organizational Excellence

Digital Inclusion

Program Description: The Digital Inclusion program offers a variety of classes to develop and enhance technology skills for youth to active adults. Examples of these classes included computer, phone, and tablet basics, app based (ridesharing, grocery/food delivery), networking, video streaming, word processing and many more. In addition to classes for active adults, the program has offered a variety of STEM camps for youth and teens over the past two fiscal years covering topics such as game design, photo editing, electronic circuits and will debut a new aeronautics camp in 2021. The program manages two learning labs hosted at Anne Gordon & Five Points Active Adults Centers and a mobile learning lab to offer program throughout Raleigh.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	1.00	\$128,630	<ul style="list-style-type: none">✓ General Fund Support

Strategic Plan Connection: Economic Development and Innovation; Arts and Cultural Resources; Safe, Vibrant and Healthy Community; Organizational Excellence

Parks, Recreation & Cultural Resources

Health and Wellness

Program Description: The Health and Wellness (H&W) Program strives to offer inclusive healthy lifestyle programs and exceptional experiences engaging individuals of all ages, abilities and communities. Our team is committed to provide collaborative programs, services and experiences that promote healthy lifestyles, strengthen families, build community resilience and improve quality of life for all participants. Through our health and wellness programs participants will explore physical, social, emotional well-being, connect with nature and experience active living. Programs and resources are delivered by leveraging partnerships through Wake County Cooperative Extension-Food Security team, Inter-Faith Food Shuttle, and Wake Med-Community Health team. In FY19, the H&W program provided healthy lifestyle programming to more than 250 summer camp participants and serve approximately 35,909 meals to camp participants from communities of need.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	1.25	\$122,089	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence; Safe, Vibrant and Healthy Community

Specialized Recreation and Inclusion Services

Program Description: The Specialized Recreation & Inclusion Services program focuses on providing a continuum of programs and services, similar in representation to those offered by PRCR to their peers, to allow individuals with disabilities the opportunity to participate in chosen recreation programs that meet their interests. Specialized Recreation programs are adaptive recreation programs for individuals with various disabilities that support development of recreational skills and social skills in the least restrictive environment. Inclusion Services provides support to individuals with disability(ies) and/or medical conditions who request an accommodation under the Americans with Disabilities Act (ADA), to participate in any PRCR program. Inclusion Services provides training and consultation to internal PRCR staff regarding disability/medical inclusion. Inclusion Services functions across the entire PRCR department to assist with ensuring compliance with the ADA regarding Title II Program Access.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.50	\$1,143,317	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ User Fees

Strategic Plan Connection: Arts and Cultural Resources; Safe, Vibrant and Healthy Community; Organizational Excellence

Parks, Recreation & Cultural Resources

Teen Program

Program Description: The Teen program offers exciting and stimulating opportunities for middle and high school aged teens in the City of Raleigh and Wake County. Through recreational, educational, community service, civic engagement, and career exploration activities, teens can discover ways to develop and empower themselves while making valuable contributions in their community. The Teen Program's main programs include: 1) Teen Outreach Program: Free after school program for middle and high school aged youth at 7 locations throughout the city. 2) Raleigh Youth Council: Leadership organization for high school aged youth. The Raleigh Youth Council is a chartered member of the State Youth Councils and boasted 91 members from 21 local high schools in 2019. 3) Summer Camps: the Teen X-Treme Summer Camp and eight themed specialty camps designed to leads teens through a broad curriculum of socially interactive experiences that includes arts and craft, field trips, indoor/outdoor recreational games, character & leadership, education, career prep and other enrichment activities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	6.25	\$997,358	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ User Fees
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence			

Tennis

Program Description: The Tennis program provides tennis opportunities for all ages and abilities. Services are delivered through the Millbrook Exchange Tennis Center. Here they manage court reservations for 23 tennis court locations, provide instructional lessons at Millbrook, Lake Lynn & a mobile summer program and runs local tennis leagues. For juniors this includes 3 seasons of USTA Junior Team Tennis which has teams from the city as well as local clubs, subdivisions and other local tennis entities. For adults this includes a World Team Tennis league which also has teams from Millbrook, local clubs, subdivisions and other local tennis entities. The tennis program runs four seasons of adult ladders, runs tournaments, Cardio Tennis, Quadrants and special events during the year. Staff provides recurring maintenance for all 108 courts including replacing nets, posts, net reels, backboards, surface crack repair, windscreen repair and replacement, fence repair, leaf/debris blowing and other maintenance to meet the expectations of our participants. The teaching staff is both trained by the Head Pro and monitored to ensure an effective learning environment for patrons.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	2.25	\$1,079,321	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ User Fees
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Parks, Recreation & Cultural Resources

Youth Programs-Camp

Program Description: The Youth Programs is responsible for creating, implementing, and managing programs for School Aged participants (Ages 5-14) when school is not in operation. The primary goal of Youth Programs is to provide safe, structured, and enjoyable activities for participants by implementing recreational based programming that promotes physical activity, healthy living techniques, and socialization skills. These programs are developed to support families whose students are enrolled in wither the traditional or year-round school calendar. Partnering with community centers we can reach the community with high-quality programs that are affordable to all.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	5.75	\$2,260,265	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence

Youth Programs-School Based Programs

Program Description: The Youth Programs is responsible for creating, implementing, and managing programs for School Aged participants (Ages 5-14) when school is not in operation. The primary goal of Youth Programs is to provide safe, structured, and enjoyable activities for participants by implementing recreational based programming that promotes physical activity, healthy living techniques, and socialization skills. These programs are developed to support families whose students are enrolled in wither the traditional or year-round school calendar. Partnering with community centers we can reach the community with high-quality programs that are affordable to all.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	12.00	\$2,637,270	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence

Parks, Recreation & Cultural Resources

Resources Division

Historic Resources and Museums

Program Description: The Historic Resources and Museum (HRM) Program protects, manages and programs cultural, museum, and historic resources operated by the City of Raleigh. The HRM Program stewards and activates the physical elements that represent our city's unique history including a material culture artifact collection consisting of more than 22,000 fine and decorative historic objects. In September 2012, Raleigh City Council established the Historic Resources and Museum Advisory Board (HRMAB) as the official municipal advisory body for the HRM Program. The HRM Program provides staff and resource support for this board, members of which are appointed by Raleigh City Council. The HRM Program is organized into four sections: Administration comprising overall program management, curation, exhibit and design; Historic Attractions comprising John Chavis Memorial Park Attractions and Pullen Park Attractions; Historic Sites comprising Borden Building/Fletcher Amphitheater, the Historic Raleigh Trolley, Latta University Historic Park, Mordecai Historic Park, Moore Square and Tucker House; and Museums comprising the City of Raleigh Museum and Pope House Museum. The HRM Program employs 14 full time staff, over 250 part-time staff, and works with more than 1,200 volunteers. The HRM Program operates 361 days throughout the year closing on Thanksgiving Day, Christmas Eve, Christmas Day, and New Year's Day.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	14.25	\$2,703,228	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resource; Economic Development and Innovation; Organizational Excellence			

Outdoor Recreation

Program Description: Outdoor Recreation (OR) operates Forest Ridge Park in addition to public kayak and canoe programs on the Neuse River, other PRCR sites. The Program oversees multiple river access points along the ~20 miles Neuse River for recreational use including the recently opened Riverbend Park, with a new kayak launch access and comfort station. Staff connect the public to park resources and equipment through interpretive displays, instructor led programming, and a connected network of trails over 8 Miles, including Multi-Use Trails, Hiking Trails, and Mountain Biking Trails.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	3.25	\$835,483	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Parks, Recreation & Cultural Resources

Raleigh Arts

Program Description: Raleigh Arts, with the Arts Commission and Public Art and Design Board, is the City's hub for arts. Programs include the grants to arts and cultural organizations, public art, Pullen and Sertoma Arts Centers, the Municipal Art Collection, Block and Block2 exhibitions, community arts programming as well as capacity building and support programs for artists and arts organizations. In FY19 Arts managed \$1.8M funding for 35 nonprofit organizations who serve approximately 955,000 people through arts and cultural programming as well as use agreements and funding for four performing arts groups. Arts also manages and maintains the Municipal Art Collection, which includes 600+ objects of fine art and public art, adding new works each year. Currently, there are 16 active percent for art projects, 14 temporary projects including SEEK Raleigh and nine special projects. Annually, more than 100 artists participate in City of Raleigh public art projects. Arts is also overseeing the Public Art Mentorship Program, BRT Artist-in-Residence, the development of a new Public Art Plan and applications for Resident-Initiated projects on City property. Pullen Arts Center & Sertoma Arts Center provide a wide variety of arts programming to all ages. Arts programming includes pottery, painting, drawing, fibers, glass, jewelry, movement, printmaking, bookmaking, and specialty workshops as well as open studios. Pullen Arts Center has been closed for renovation and expansion since 2017 and will reopen just ahead of FY22. Both Sertoma and Pullen offer an average of 280 programs each year for a total of 550 programs (~10,000 hours). Art studios are visited more than 18,600 times a year by 700 artist members. The Arts Commission's Red Wolf Ramble project, which raised funds for public art, will partially fund a small-scale artwork in 2021. The 2020 Together Raleigh account includes funds donated for artist-designed wraps on bus shelters.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	12.25	\$2,055,988	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence

Lake Facility

Program Description: Program 536 contains Lake Johnson and Lake Wheeler, which are two of the most popular destinations in the Natural Resources Section of PRCR. Open space at the Lakes is managed and patrolled via city vehicle, PUV, and Patrol Boats daily, in addition to trash collection duties taken on by site staff given their high volume of use, which combined averages over 560K patrons/yr. Lakes Staff connect the public to park resources through interpretive displays, instructor lead programming (~1200/yr), and a connected network of soft surface and greenway trails. Lake Parks offer boat rentals, boat launches, and fishing piers which provide water access to over 36,000 patrons per year. Lakes provide rentable facilities including large picnic shelters, conference rooms, classrooms, boat storage facilities, and hosted an NCAA women's rowing regatta including 8 Division 1 Universities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.25	\$1,410,199	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence

Parks, Recreation & Cultural Resources

Nature Program

Program Description: To create strong, healthy, sustainable communities and environments, Nature Preserves and Programs manages and protects more than 600 acres of forests, lakes, rivers, and wetlands that are home to rare and sensitive plants and animals. More than 2,500 public environmental education programs and popular events like “mud Day” are delivered annually, with over 30,000 attendees (generating ~ \$40,000 in revenue) while serving families, youth, adults, seniors, school children, and teachers with focused efforts to increase nature awareness and connection in Title 1 schools and underserved communities. Annually, over 100,000 patrons access 3 Nature Preserve sites (Annie Louis Wilkson, Durant, and Horseshoe Farm) and the Walnut Creek Wetland Park, which in total, contain nine miles of hiking trails, nature centers, classrooms and shelters, rental venues that generate more than \$90,000/yr, and offer opportunities for resident science . The City’s fiscal resources are leveraged through engaging strategic partners such as: Wake Audubon, Publics Schools, Partners for Environmental Justice, Environmental Educators of NC, The Conservation Fund, and NC State University. These outputs are delivered by 8 FT staff, ~ 40 PT staff, more than 1,100 volunteers performing over 7,400 hours of service, and mentorship to multiple intern and work study positions.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	7.25	\$985,175	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Growth and Natural Resources; Organizational Excellence

Park Development and Communications

Dix Park Planning and Programming

Program Description: This group (program) is responsible for the ongoing planning activities related to Dorothea Dix Park. This includes but is not limited to community engagement, marketing communications activities, social media, website maintenance/monitoring, print materials, scoping and overseeing consultants work. Maintains consistent communication and partnerships responsibilities with the Dix Park Conservancy. This includes long and short-term agreements, stewarding over \$6M in donations, creating reports related to the donations, working with Conservancy Board members and staff of the nonprofit. The group oversees programming at the park that is of various size and scale from day to day to regional events. The group will be moving from RMB to the park in a newly renovate historic chapel in March 2021. They are the primary contact with DHHS, NCSU, State Farmer’s Market and other institutions for matters related to the park. They oversee our leasing to a nonprofit onsite and with other entities including DHHS.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.00	\$515,899	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Grants

Strategic Plan Connection: Arts and Cultural Resources; Economic Development and Innovation; Growth and Natural Resources; Organizational Excellence; Safe, Vibrant and Healthy Community; Transportation and Transit

Parks, Recreation & Cultural Resources

Parks, Greenways and Capital Project Planning

Program Description:

Parks Planning

Performs studies related to programming, building, infrastructure and other PRCR system assets. This group develops the PRCR capital improvement program in conjunction with Budget and Management Services, Finance, Raleigh Department of Transportation and other key departments. Monitors all capital expenditures, purchase orders, bond spending/cash rollouts, facility fee compliance and other CIP related tasks. Implements major capital projects ranging from vertical buildings to whole site renovations. Implements minor capital projects from signage to fencing and playgrounds. Reviews all City zoning cases and site plans for parks and recreation level of service consistency and community integration. Works with private developers on partnerships and donors on capital donations. Works on a broad array of stakeholders on develop city wide plans, special amenity plans and specific park site plans. Oversees the real estate analysis, acquisitions and process for the department. Develops long term partnerships with schools, universities and other stakeholders.

Greenway Planning

Performs studies related specifically to greenway paving, signage, bridges, other infrastructure and other system assets. This group (program) develops the PRCR greenway capital improvement program in conjunction with BMS, Budget, Finance, RDOT and other key departments. Monitors all capital greenway expenditures, purchase orders, bond spending and tasks. Implements GW major and minor capital projects. Works with private developers on partnerships and donors on capital donations. Works on a broad array of stakeholders on develop city wide plans, special amenity plans and specific greenway plans. Collaborates with RDOT and Engineering Services to improvement City's multimodal options.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	13.00	\$1,544,268	✓ General Fund Support

Strategic Plan Connection: Arts and Cultural Resources; Economic Development and Innovation; Growth and Natural Resources; Organizational Excellence; Safe, Vibrant and Healthy Community; Transportation and Transit

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Planning and Development

Department Overview

The Planning and Development Department is responsible for planning and visioning for the future growth of Raleigh and ensure growth occurs in a safe manner through the permitting and inspections functions for residential and non-residential development projects.

Total Budget: \$19,801,248 **FTE:** 193

Building and Safety

Building & Safety performs full project review and inspections for all private development within the jurisdiction to promote and ensure quality, safety, usability, sustainability and compliance in the built environment.

Building Inspections			
Program Description: The Building Inspection Unit is charged with enforcing the provisions of the North Carolina Building Code through inspections of commercial and multi-family buildings and structures. This program also includes Commercial Plan Review , which is charged with reviewing plans and supporting documents for all projects that are not residential. In addition, this unit is also responsible for ensuring compliance with the adopted North Carolina Construction code series.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	26.75	\$1,812,368	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Electrical Inspections			
Program Description: The Electrical Inspection Unit is charged with enforcing provisions of the North Carolina Electrical Code and the National Electrical Code (NEC) through inspections of electrical installations in commercial and multi-family buildings and structures.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	13.00	\$1,738,445	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Mechanical Inspections			
Program Description: The Mechanical Inspection Unit is charged with enforcement of provisions of the North Carolina Mechanical Code and the North Carolina Fuel Gas Code through inspection of mechanical installations in commercial and multi-family buildings and structures.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	9.50	\$1,191,211	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Planning and Development

Plumbing Inspections

Program Description: The Plumbing Inspection Unit is charged with enforcing the provisions of the North Carolina Plumbing Code through inspection of plumbing installations in commercial and multi-family buildings and structures.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	7.00	\$817,167	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources

Residential Construction Inspection

Program Description: The Multi-Trade Residential Inspection Unit is charged with enforcing the provisions of the North Carolina Residential Code and other related codes through inspection of construction in single-family and duplex buildings and structures.

This program also includes **Residential Plan Review**, which is charged with reviewing plans and supporting documents for all projects that are residential in nature. In addition, this unit is also responsible for ensuring compliance with the adopted North Carolina Construction code series.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	20.00	\$2,038,796	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources

Code Compliance

Program Description: The Code Compliance Unit is charged to enforce provisions of all North Carolina construction codes, as it relates to unpermitted activities, unlicensed contractors, expired permits and violations.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	3.50	\$401,649	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources

Planning and Development

Continuous Improvement and Customer Service

The Continuous Improvement and Customer Service group helps support the department in providing a high level of service and serve as liaisons between the City and the development community. The Customer Service Center serves as the primary touchpoint between the department and our customers.

Customer Service Center

Program Description: Customer Service is responsible for application processing, permit finalization, general calls and payment processing at the Litchford Road and One Exchange Plaza (4th Floor) locations. In addition, they provide general client engagement and payment processing via phone, email, in person and online support for over 35,000 permit applications annually.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside Groups	27.00	\$2,959,356	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Express Review

Program Description: Express Review is a premium fee-based service to facilitate a "rapid" review. Appointments are scheduled in advance and require coordination with city departments and the client.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	3.50	\$296,990	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Project Advocacy

Program Description: Project Advocacy provides client assistance via project management and problem resolution for large, City/State and/or challenging projects. Project Advocacy staff work with clients to create individual plans for success in the development process. This group is critical in creative problem solving for project solutions and coordination with internal stakeholders. Project Advocacy staff are integral in continuous improvement by identifying internal process improvement and seeking long term solutions.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilOutside Groups	3.50	\$372,750	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support
Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources			

Records

Program Description: The Records Unit offers services to support customers in the care and custody of departmental records of services provided. Records is also responsible for requests generated from the public to provide department information relevant to development. Record management staff collect and provide coordinated responses to the Communications Department to fulfill public requests.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	5.75	\$522,329	<ul style="list-style-type: none">✓ User Fees✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Planning and Development

Planning and Land Development

Planning and Development plays an integral role in helping shape and define the community's vision through the Comprehensive Plan, area and neighborhood planning processes, and supporting community involvement and visioning for future growth and development throughout the City.

Comprehensive and Long-Range Planning

Program Description: This program supports community involvement and visioning for future growth and development throughout the City through corridor, area and neighborhood planning processes. Long-Range Planning is a highly collaborative process to help define the community's vision for itself. Working with local residents, City Council, and special groups, planners help establish the vision including area plans, and the 2030 Comprehensive Plan, rezoning, annexation, and demographics and data. Design and implementation focus on bringing these planning efforts to fruition through design services and capital project planning, assisting applicants in meeting the design-based standards of the development code, and promoting good design through public education and resident engagement.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	13.00	\$1,310,326	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees/Charges

Strategic Plan Connection: Growth and Natural Resources

Current Planning

Program Description: This program assists residents, the development community, and all interested stakeholders with the land development process. Staff enforces the City's zoning and subdivision regulations of the Unified Development Ordinance through the review of subdivisions and plats, site plans, signs, and other residential and commercial permit applications. This area is also responsible for reviewing plans to ensure compliance with existing rules and regulations.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Council	20.00	\$2,103,262	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees/Charges

Strategic Plan Connection: Growth and Natural Resources

Urban Design Center

Program Description: This team of urban designers and planners help envision and design solutions creating a better-built environment for the community. By engaging and leading stakeholders in deliberate, targeted design discussions, these programs build consensus around innovative solutions that encourage all people to be active in shaping the physical form of their community.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilOutside Groups	13.00	\$1,362,903	<ul style="list-style-type: none">✓ General Fund Support

Strategic Plan Connection: Growth and Natural Resources

Planning and Development

Zoning and Enforcement

Program Description: This Unit is responsible for zoning administration and enforcement of the Unified Development Ordinance (UDO), designed to protect the health, safety, and welfare of residents. This program also presents UDO text amendments to ensure the UDO stays up-to-date and addresses emerging issues.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	14.50	\$1,523,794	✓ General Fund Support

Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community

Boards and Commission Support

Program Description: Staff provide administrative support to several boards, councils and commissions. Specifically, staff provides support to the Planning Commission, the Appearance Commission, the Board of Adjustment and Raleigh Historic Development Commission. The Sir Walter Raleigh Awards for Community Appearance recognize outstanding new contributions to the character, environment and appearance of the City of Raleigh. Since 1983, the Raleigh City Council has presented more than 200 Sir Walter Raleigh Awards to developers, designers, building owners, community groups, civic clubs, churches and residents.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	3.50	\$225,302	✓ General Fund Support

Strategic Plan Connection: Growth and Natural Resources

Real Estate Services

Program Description: This program provides services to all city departments in the acquisition and disposition of real property. This includes partial interests in property such as easements or total purchases in support of projects like rights-of-way, public utilities, greenway, parks, community development and City facilities. It also handles the disposition of city surplus land and the strategic acquisition and disposition of real estate in support of City Council. Key services include providing acquisitions for Capital Improvement Projects and bond funded project, services for public utilities to the seven merger communities of Raleigh, Garner, Knightdale, Rolesville, Wake Forest, Wendell and Zebulon, maintaining COR land inventory, dept. assignment, GIS, handling the disposition of city surplus land and the strategic acquisition and disposition of real estate in support of City Council priorities, title research and real estate research.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.50	\$1,124,600	✓ General Fund Support

Strategic Plan Connection: Economic Development and Innovation

Department Overview

The Engineering Services vision focuses on innovative, efficient, and effective management and delivery of modern public infrastructure assets for the Raleigh community. This is done through strategic planning, key partnerships, teamwork, and collaborative implementation leading to focused, measurable, and beneficial results and outcomes. Through strategic alignment within Engineering Services and across the City team, City capital improvement projects such as roadways, buildings, stormwater, parks, greenways, and utilities will seek to incorporate leading sustainable and resilient infrastructure and natural resource management practices that protect and add to quality of life in Raleigh.

Total Budget: \$57,949,871 **FTE:** 289

Engineering Services – Construction and Facility Operations

Engineering Services facilitates the design and construction for Raleigh's transportation, parks, and general facilities. This team focuses on design, project management, and field services for City transportation and greenway projects. Projects consist of street, sidewalk, bridge, greenways, and various other types of public improvement projects throughout the City. The goal is to meet the growing needs of Raleigh residents and to make sure City facilities provide safe spaces so the City can provide excellent services to the community.

Construction Management

Program Description: Construction Management provides advanced planning for projects included in the Capital Improvement Program. This program oversees the process from planning and design through post-construction activities. This program differs from roadway design due to the focus on design and construction of City facilities rather than roadway and roadway related projects such as sidewalks and greenways.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	14.00	\$1,850,664	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Roadway Design and Construction Management

Program Description: Provide engineering design services, management and construction management, oversight for all transportation projects and greenway projects. These projects include capital roadway improvements, corridor and petition sidewalks, complete streets implementation, bicycle facility implementation, traffic calming, traffic signal implementation and greenway improvements.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	37.50	\$3,644,766	✓ General Fund Support

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence; Transportation & Transit

Engineering Services

Roadway Design and Construction Survey Services

Program Description: Provide boundary identification, topographic surveys, location surveys, easement identification/exhibits and construction staking surveys for divisional projects as well as in support of numerous City departments such as Transportation, Raleigh Water, City Attorney's Office, Planning and Development and Parks, Recreation and Cultural Resources.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	16.50	\$1,232,897	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Growth & Natural Resources; Transportation and Transit

Asset Management

Program Description: Provide corrective, reactive, preventive and predictive maintenance on facilities and equipment on a 24/7 schedule. Conduct facility assessments and life cycle replacement programs including safety and compliance per law and code requirements. Manage contractual services to equipment that serve multiple facilities and reach various departments. Provide response for special events or emergency management scenarios to include Fayetteville Street, PRCR events (Moore Sq/Dorothea Dix/ Pullen), Transportation events (Union Station), and Emergency Operation Center activations.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	59.50	\$7,429,237	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community

Parking Deck Maintenance

Program Description: Provide maintenance and repair including preventive and reactive maintenance and operations, as well as management of contractual agreements and administrative items related to structural or systems only within the Parking Decks. Other parking deck services are programmed within the Transportation Department. Maintains Electric Vehicle Charging Stations throughout the city. This program functions in the same capacity as asset management and administration for Facilities and Operations but is supported through a different funding source.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	10.00	\$2,000,967	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Parking User Fees

Strategic Plan Connection: Transportation & Transit; Safe, Vibrant, & Healthy Community; Organizational Excellence; Economic Development

Integrated Facility Services

Program Description: Program oversees the evaluation, planning and execution of facility upgrades and services, as well as, defines major projects needed to extend the lifecycle of city-owned buildings and equipment through operating, capital, grants and bond funding sources.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	7.50	\$2,154,074	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Engineering Services

Energy, Access and Building Automation

Program Description: Program oversees electronic processing, budgeting and analyzing of utility billing for the City's electric service accounts. Manages and oversees building automation, security and access resolutions for city-owned buildings to aid in improving the overall energy efficiency of systems. Supports design efforts by identifying and incorporating energy efficient equipment controls and strategies.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	6.50	\$2,656,525	✓ General Fund Support

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Space, Asset, and Warehouse Management

Program Description: Program oversees and manages requests and logistics for space needs and modifications from City departments for staff additions, during budget or midyear reorganizations. The program also assists the division with developmental efforts for asset management strategies for performance indicators, benchmarking and capital planning for the implementation of a comprehensive portfolio in an effort to enhance efficiencies and sustainability. In addition, the program manages the procurement and distribution of inventory at multiple warehouses through a centralized database system that can correlate with work orders in Cityworks for expense tracking of equipment, labor and materials tied to work performed at a facility.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	4.50	\$1,731,609	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Vehicle Fleet Services

Vehicle Fleet Services works to meet the transportation and equipment needs of the City by providing cost effective maintenance and repair services, procuring vehicles and equipment, managing fuel operations and operating the City motor pool. As an internal service fund, Vehicle Fleet Services provides the ability to manage and track fleet needs across all City departments.

Fleet Management			
Program Description: Vehicle fleet services performs all maintenance, scheduled and unscheduled, and repair of City vehicles and motorized equipment with the exception of the Fire Department. The program also performs equipment replacement, fleet rightsizing, surplus disposal, wash station maintenance, and data management.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	72.00	\$11,416,438	✓ Internal User Charges
Strategic Plan Connection: Organizational Excellence; Growth and Natural Resources; Transportation & Transit			

Fuel Management			
Program Description: Maintains all City fuel sites and ensure compliance with State and Federal regulations. Procure fuel in accordance with City purchasing policies.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	5.00	\$5,625,352	✓ Internal User Charges
Strategic Plan Connection: Organizational Excellence; Growth and Natural Resources; Transportation & Transit			

Stormwater

The Stormwater Management Program delivers services to the residents of Raleigh through the City's Stormwater Utility, including drainage and water quality assistance programs, capital improvement projects, and the water quality program mandated by the federal Clean Water Act. The program also provides private development review and inspection to ensure development is in accordance with stormwater, soil erosion, and floodplain management requirements. In addition, the program includes public outreach and engagement efforts to residents along with addressing citizen inquiries regarding stormwater services.

Drainage Assistance Program			
Program Description: This program provides drainage inquiry review and response services, as well as plans, designs, and implements prioritized drainage assistance projects for the community.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	9.50	\$1,913,432	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources			

Capital Improvement Program			
Program Description: The Stormwater Capital Improvement Program provides a wide range of stormwater improvement projects for the community including neighborhood stormwater system upgrades, lake management projects, water quality projects, and asset management improvements. The program costs also include the transfer to the Stormwater capital fund.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	16.00	\$6,741,768	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources			

Water Quality Program Services			
Program Description: This program includes a wide range of water quality services including illicit discharge detection and elimination, public education and outreach, NPDES Stormwater Program administration, and water quality monitoring sampling			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.00	\$2,140,048	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources			

Engineering Services

Erosion and Sediment Control Program

Program Description: This program administers the local erosion and sediment control program for construction and land-disturbing activities

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.25	\$1,855,154	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Plan Review Program & Floodplain Management Program

Program Description: This program provides comprehensive stormwater plan review services for proposed development and redevelopment projects and administers the floodplain management programs including local flood protection ordinance.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	11.25	\$2,151,383	✓ User Fees/Utility Charges

Strategic Plan Connection: Safe, Vibrant & Healthy Community; Growth & Natural Resources; Economic Development & Innovation

City Dams and Control Measures Programs

Program Description: This program administers inspection and management oversight of City owned/operated Dams and structural Stormwater Control Measures (SCMs).

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.25	\$1,818,197	✓ User Fees/Utility Charges

Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources; Safe, Vibrant & Healthy Community

Utility Billing and Customer Service Program

Program Description: This program administers the stormwater utility billing system and provides customer assistance with billing-related inquiries including fee adjustments, and the fee crediting program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.75	\$1,689,102	✓ User Fees/Utility Charges

Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources

Housing & Neighborhoods

Department Overview

The Housing and Neighborhoods Department provides funding for the creation and preservation of affordable housing and for services and programs benefitting low to moderate income persons. The Department enforces codes to ensure safe and decent housing and carries out neighborhood revitalization and community engagement and enrichment activities.

Total Budget: \$12,952,053 **FTE:** 70

Community Engagement

The Housing and Neighborhoods Department reaches out to residents to encourage them to work together to improve their neighborhoods through different programs and activities. Many of these programs are provided through the Raleigh Pathways Center. The Raleigh Pathways Center is a partnership between the City of Raleigh, Capital Area Workforce Development Board and Wake Tech Community College. The Center offers workforce development and programs that help young adults find a career and a clear pathway to success.

Raleigh Neighborhood College

Program Description: Raleigh Neighborhood College provides participants (also known as students) an opportunity to learn about City of Raleigh government. During a 10-week class schedule, students are introduced to City staff, facilities, and learn how various departments operate. It allows participants to make connections, improve their understanding about local government, become empowered residents, and engage to positively impact their neighborhoods, communities, and city.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	1.50	\$135,484	✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Organizational Excellence			

Citizens Leadership Academy

Program Description: Using the International Association for Public Participation (IAP2) and Asset-Based Community Development (ABCD) models, the Community Engagement Division seeks to impact communities by offering classes designed to help residents develop the leadership skills necessary to influence positive change and growth in their neighborhoods and communities. The program offers each and every citizen in the City of Raleigh the opportunity to discover leadership skills and knowledge to promote and enhance their civic engagement.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	1.50	\$146,346	✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Organizational Excellence			

Raleigh Summer Youth Employment

Program Description: The Raleigh Summer Youth Employment Program helps teens between the ages of 15 and 18 to develop their skills and prepare for future employment by spending the summer working for the City of Raleigh. The program serves between 180-200 youth.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	1.50	\$808,447	✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Economic Development and Innovation; Organizational Excellence			

Housing & Neighborhoods

Hispanic Initiatives

Program Description: The Hispanic-Latino Initiatives program works to ensure that members of the Hispanic-Latino community have access to the services of local, state and federal governments. It also connects community members to resources and services available from public and private groups and informs the community of new city ordinances. The program organizes several annual programs and events such as Viva Raleigh Festival, Raleigh Tamale Festival, and Live Your City: The Latino Conference. Through partnership with various organizations it produces free of cost yearly programs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	1.50	\$135,486	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Organizational Excellence; Arts and Cultural Resources

Neighborhood Improvement and Arts Funds

Program Description: Neighborhood Improvement Funds support projects designed by residents and their neighbors for the benefit of their neighborhood. Residents are urged to develop project proposals that make the most of resources and strengthen partnerships. Projects can be physical or social in nature but must have neighborhood involvement. The Neighborhood Improvement Grant program encourages utilization of existing programs and resources to leverage the participation of other public, private, and non-profit organizations. Grants are available to neighborhood associations and homeowner associations that are a part of the Neighborhood Association Registry. Neighborhood Art Funds are for community members and groups that are interested in collaborative art projects for Raleigh's neighborhoods that support artistic and cultural exploration, connection and understanding. Funds can provide community groups with up to \$1000 for art projects that involve local communities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	0.75	\$77,875	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Arts and Cultural Resources

Partnership Raleigh

Program Description: A public-private partnership between the City of Raleigh and local business and nonprofit community; provides internships, apprenticeships, and employment opportunities to young adults age 17 and 21 who live or go to school in Raleigh.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	2.00	\$183,365	✓ General Fund Support ✓ Grants ✓ Other

Strategic Plan Connection: Economic Development and Innovation

Housing & Neighborhoods

Foster Grandparent Program

Program Description: The Foster Grandparent Program is an innovative intergenerational tutoring and mentoring program that links seniors (ages 55+) to work with at risk and special needs youth in the Wake County Public School System and daycare centers within Wake County. The program provides the elders a means to remain engaged, active members of their communities, putting their life experiences to work. Foster grandparents give children one-on-one attention and support to help them achieve emotional and educational development benchmarks.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	2.50	\$190,434	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants

Strategic Plan Connection: Economic Development and Innovation; Safe, Vibrant and Healthy Community

Digital Connectors

Program Description: Digital Connectors is a 9-month internship program provided by the City of Raleigh, that provides technology and leadership training for youth, ages 14-18. During their tenure students learn valuable skills in leadership, civic engagement, financial literacy, professional development and project-based learning. Each participant is required to do at least 60 hours of volunteer service that is focused on bridging the digital divide in the City of Raleigh. Upon graduation Digital Connectors alumni can apply to become Raleigh Digital Ambassadors and continue to serve their community through Digital Inclusion initiatives such as Digital Literacy Training, STEM Education Initiatives, or Computer Distribution to underserved residents.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	1.50	\$234,173	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Economic Development and Innovation

Volunteer Raleigh

Program Description: Volunteer Raleigh connects people to volunteer opportunities within City departments, City-funded agencies and organizations that provide services to enhance the quality of life for our neighborhoods and communities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	0.25	\$44,943	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, and Healthy Community

Neighborhood Association Registry

Program Description: The Raleigh Neighborhood Registry is the official list of neighborhood-based organizations throughout Raleigh. This program is designed to enhance citizen involvement by providing communication and partnering between various neighborhood organizations in the City of Raleigh and City government. The City desires to identify and support existing neighborhoods while encouraging and assisting new neighborhood groups. Our ultimate objective is empowerment of neighborhoods.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	1.00	\$93,956	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, and Healthy Community

Housing & Neighborhoods

Community Development

The Housing and Neighborhoods Department strives to increase the supply of safe, decent and affordable housing. The Department funds these efforts through grants and an approximate \$6.2M investment from the City's General Fund and voter-approved housing bond referendums. In October 2020, Raleigh voters approved an \$80.0M Housing bond to support on-going efforts to increase the supply of affordable housing in Raleigh. Budget capital allocations are not included in program costs but can be found in the FY21 Adopted Budget.

Affordable Rental Housing Development

Program Description: The Rental Development Program oversees the allocation of funds to developers on a competitive basis for the creation or preservation of affordable rental housing. City Council previously dedicated ~\$6.2 million per year to support affordable housing creation. These city funds are leveraged for federal low-income housing tax credits, bond financing, conventional financing, and/or other public sources. The City will continue to support affordable rental housing developments through the expanded use of the 4% tax credits for affordable housing allocated through the North Carolina Housing Finance Agency (NCHFA) to create housing opportunities for individuals and families making less than 60% of Area Median Income. Program costs listed below include salaries and operating support allocated to community partners. These costs do not include capital funds.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	3.50	\$2,382,428	<ul style="list-style-type: none">✓ General Fund Support✓ Grants - HOME✓ Other

Strategic Plan Connection: Safe, Vibrant and Healthy Community

Homeless to Housing Continuum

Program Description: Emergency Solutions Grant funds are used to operate this program that support Homeless Shelters, Rapid Rehousing, Homeless Prevention and the Homeless Management Information System.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	4.00	\$588,780	<ul style="list-style-type: none">✓ General Fund Support✓ Grants - ESG

Strategic Plan Connection: Safe, Vibrant and Healthy Community

Neighborhood Revitalization

Program Description: The Neighborhood Revitalization program provides funding for preliminary assessment fees associated with site improvements, building demolition, parks, or professional services associated with neighborhood revitalization projects.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	5.50	\$1,357,504	<ul style="list-style-type: none">✓ General Fund Support✓ Grants - CDBG✓ Other

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Growth & Natural Resources

Housing & Neighborhoods

Homeowner Rehabilitation

Program Description: The Homeowner Rehabilitation Program provides low-income homeowners with funds to make repairs to their homes that, if left unattended, pose a threat to the occupants' health and/or safety, thus preserving affordable housing.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	4.25	\$1,269,010	<ul style="list-style-type: none"> ✓ Grants - CDBG & HOME

Strategic Plan Connection: Safe, Vibrant and Healthy Community

Homebuyer Assistance

Program Description: The Homebuyer Assistance Program provides funds to first-time low-income homebuyers for down-payment and closing cost assistance, or to provide gap financing.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	3.50	\$1,215,913	<ul style="list-style-type: none"> ✓ Grants - CDBG ✓ Other

Strategic Plan Connection: Safe, Vibrant and Healthy Community

Affordable Housing Rental

Program Description: This program supports ongoing preventative maintenance to protect the City's housing real estate assets and investments. This program supports city-wide affordable housing and maintains city owned rental units to ensure continued marketability to potential low-income renters. The affordable rental units provide housing for residents with incomes below 60% of the area medium.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	4.00	\$1,251,311	<ul style="list-style-type: none"> ✓ Grants - CDBG ✓ Other

Strategic Plan Connection: Safe, Vibrant and Healthy Community

Loan/Debt Servicing

Program Description: The City contracts with a loan servicing agent to service the loans originated through the Housing & Neighborhoods Department affordable housing programs. Types of loans include amortizing, deferred-payment, and cash flow loans provided to homeowners for housing repairs, down-payment and closing cost assistance, and to developers for gap financing of affordable rental housing development. The portfolio consists of approximately 2600 loans valued at \$64M. In addition, the program provides funding to repay debt service associated with previous awarded bond funds.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	0.25	\$17,699	<ul style="list-style-type: none"> ✓ Other

Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence

Housing & Neighborhoods

Code Enforcement

The Housing & Neighborhoods Code Enforcement division is committed to improving and maintaining the quality of life and environment for all the City of Raleigh's residents. Working with residents, the division strives to ensure that the City of Raleigh continues to be a safe, more attractive place to live, work and play through training programs and the enforcement of City Codes.

Code Enforcement			
Program Description: This program is comprised of professional staff and inspectors tasked with overseeing the construction and maintenance of safe buildings and dwellings in the City's jurisdiction. This program strives to ensure the public's health, safety, and welfare through the enforcement of adopted codes, to promote the economic health of the City by enhancing business development and retention, assuring adequate housing and clean neighborhoods. This program's efforts help ensure property is clean, safe and free of potential health hazards. The program receives reported violations, but also proactively works to identify and resolve health hazards which may cause a public hazard to neighbors.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	31.00	\$2,848,899	✓ General Fund Support
Strategic Plan Connection: Safe, Vibrant and Healthy Community			

Solid Waste Services

Department Overview

Solid Waste Services provides safe and efficient residential garbage, recycling, bulky and yard waste collection and disposal services across the city, including specialized services in the Central Business District and in support of City sponsored events.

Total Budget: \$43,693,800 **FTE:** 210

Garbage Collection

Program Description: This program provides one of the City's essential services for the protection of public health, safety and environmental quality. This weekly service involves the collection of garbage via curbside collection and the transportation and disposal of waste materials at the landfill.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	66.50	\$16,409,219	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community

Recycling Collection

Program Description: This program provides one of the City's essential services for the protection of public health, safety and environmental quality. This bi-weekly service involves the collection of recycling material via curbside collection and its transportation to a recycling facility for processing. In addition, this program supports the City's commitment to waste diversion and sustainability efforts.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	37.50	\$8,639,258	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community

Multi-Family Recycling

Program Description: This program provides various methods of recycling to the City's multi-family communities. This service involves the collection of recycling material via city-issued carts, recycling cabinets, or dumpster collection services. In addition, this program supports the City's commitment to waste diversion and sustainability efforts.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	4.00	\$411,986	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community

Yard Waste Collection

Program Description: This program provides weekly collection of yard waste materials for City of Raleigh customers that pay solid waste collection fees. This service involves the collection of yard waste debris via curbside collection and its transportation to our yard waste center for processing. In addition, this program supports the City's commitment to waste diversion and sustainability efforts.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Residents	42.00	\$4,934,394	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Growth and Natural Resources

Solid Waste Services

Yard Waste Operations

Program Description: This program is responsible for managing the City's yard waste collection site and drop off center. The yard waste operations program processes yard and vegetative waste collected via the City's residential yard waste collection program and drop off center into re-useable materials (mulch, wood chips, etc.). The yard waste center accepts yard waste from both residential and business customers within Wake County. The reuse of these materials supports the City's commitment to waste diversion and sustainability efforts.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	14.00	\$5,620,277	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Growth and Natural Resources

Bulky Collection

Program Description: This program provides a wide variety of special collection services: bulky, special, dead animal, electronic waste, illegal dumping collections, and grease collection. These services are provided to City residents and through interdepartmental requests (Housing & Neighborhoods, Police).

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	4.50	\$737,139	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Growth and Natural Resources

Cart Delivery

Program Description: This program, in collaboration with the department's business support program, manages the inventory of the City's garbage and recycling carts. The SWS cart delivery program delivers, replaces, and repairs City issued garbage and recycling carts. In addition, this program collects unwanted and broken carts for disposal or warranty credit.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	2.50	\$272,662	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Growth and Natural Resources

Central Business District Collection (CBD)

Program Description: This program provides refuse and recycling collection to the City's Central Business District (CBD) (defined as the area bounded by Peace Street to the North, Blount Street to the East, Cabarrus Street to the South, West Street to the West, Glenwood South including: Hillsborough and Saint Mary's). This service is provided via curbside collection.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	4.00	\$569,024	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Growth and Natural Resources

Solid Waste Services

Code Compliance

Program Description: The code compliance program within SWS is tasked with ensuring compliance with the City's ordinances and codes to ensure the safe and efficient collection and disposal of the City's refuse and recycling materials. In addition, the code compliance program is responsible for implementing proactive education and outreach initiatives to help garner community support in reaching organizational and City strategic goals and initiatives related to sustainable growth, community aesthetics and environmental equity and justice (i.e.: management of the City's Need Assistance Program).

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	7.00	\$728,376	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Organizational Excellence; Growth and Natural Resources

Customer Care

Program Description: As one of the City's services with the highest level of public contact, Solid Waste Services Customer Care program, in collaboration with Raleigh Water Utilities Customer Care, is responsible for fostering a connection between the City and its external customers by managing various customer service functions: managing customer complaints, scheduling special collections, ordering carts, etc. In addition, this program provides internal customer support to both administrative and operational staff. The customer care program also houses the department's centralized dispatch functions designed to manage communications between field and office staff and data from the field to be used to provide a more robust and responsive level of customer service.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	6.00	\$682,283	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Organizational Excellence

Communications and Outreach

Program Description: As one of the most public facing departments in the City, this program is integral in managing and fostering the relationship and interaction between our department and its customers. This program, in collaboration with City communications and other internal Solid Waste Services programs, is responsible for providing outreach and communication on behalf of the City on waste and recycling services, service changes, waste diversion and sustainability initiatives. In addition, this program manages internal communication on City changes and initiatives, departmental changes, professional development opportunities, etc.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	2.00	\$306,283	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Organizational Excellence

Solid Waste Services

Business Support

Program Description: The Solid Waste Services Business Support program includes the department's safety, training/development, IT/GIS, fiscal, facilities and landfill post closure management, and executive leadership functions and positions. This program is responsible for providing a wide variety of functions designed to support the safe, efficient, and effective delivery of solid waste services. In addition, this program works collaboratively to develop and attain short and long-term organizational and strategic goals and initiatives.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">• Residents• City Council• City Department(s)• Outside Groups	20.00	\$4,382,899	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees

Strategic Plan Connection: Organizational Excellence

Transportation

Department Overview

The Department of Transportation provides all aspects of transportation infrastructure services including planning, operations, and maintenance. The Department works diligently to optimize service delivery, steward the community's investment, and position the city for ongoing growth. The Department of Transportation includes the Transportation Planning, Multi-modal Transportation, Transportation Development Review, Traffic Engineering, and Transportation Maintenance functions. The Department also manages GoRaleigh Transit services, including GoRaleigh Access paratransit services, and the Parking enterprise.

Total Budget: \$108,303,223 **FTE:** 355

Street Maintenance

Program Description: The Street Maintenance program provides alley and street repairs, repairs pavement cuts after Public Utilities has made repairs to utilities and also parking lots repairs for PRCR. This group is also involved with clearing streets of snow and ice along with storm debris clean up.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	35.00	\$4,149,856	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit

Sidewalk Maintenance

Program Description: The sidewalk maintenance program makes repairs to sidewalks, maintains curb ramps as well as repairs to concrete following Public Utilities repairs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	23.00	\$1,130,816	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit

Right of Way Maintenance (Mowing)

Program Description: The right of way maintenance group provides vegetation maintenance and mowing along the highways. They also maintain guardrails, fence and take care of mulching.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	30.00	\$2,812,316	✓ General Fund Support ✓ Utility Charges (funding provided through Stormwater)

Strategic Plan Connection: Transportation and Transit; Growth & Natural Resources

Transportation

Special Operations

Program Description: The Special Operations program handles graffiti removal, street sweeping, nuisance abatements and debris removal. This group will also deploy barricades to and from the downtown district for special events.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.00	\$1,061,387	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees/Utility Charges

Strategic Plan Connection: Transportation and Transit; Safe, Vibrant & Healthy Community

Downtown Maintenance

Program Description: Team Downtown Raleigh provides graffiti removal, sidewalk pressure washing, litter removal within the downtown streets of Raleigh. This team keeps the downtown district clean prior to and after special events which occur along Fayetteville Street.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	14.00	\$1,354,435	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Transportation and Transit; Safe, Vibrant & Healthy Community

Leaf Collection

Program Description: The leaf collection program is a yearly program designed to vacuum leaves along the streets of Raleigh during the fall and winter months. Residents are able to rake leaves to the curb for removal via leaf vacuum trucks.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	19.00	\$3,068,447	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Utility Charges (funding provided through Stormwater)

Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources

Stormwater Maintenance

Program Description: The stormwater maintenance division handles stormwater inlets, pipe and culvert maintenance, stormwater control measure (SCM) maintenance, and CCTV Inspections. This division also maintains unpaved streets and ditches and handles storm response (flooding).

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	54.00	\$5,686,579	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Utility Charges (funding provided through Stormwater)

Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources

Transportation

Asset Management

Program Description: Asset Management conducts and manages the Pavement Condition Survey, Sidewalk Inventory and Management, and Bridge Management programs. This includes asset location and condition assessments and optimization calculations for each asset to assist in the development of a spending strategy of available funds that will provide the greatest benefit to the network. Asset management also models funding scenarios and predicts asset performance and condition into future years.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.00	\$592,424	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit; Organizational Excellence

Bicycle and Pedestrian Program

Program Description: The Bicycle and Pedestrian Program is responsible for retrofitting the City for walking and cycling. Activities for this program include project identification, prioritization and development, design consultation for City projects and private development, and community education and outreach. This program also includes Safe Routes to Schools coordination, scooter company coordination, and bikeshare system development, implementation and coordination.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.00	\$295,748	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit

Traffic Signals, Signs and Markings

Program Description: Maintain City and State Traffic Signals and Signal System/network. Municipal agreement with State allows reimbursement/revenue for work done on State system assets

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	43.00	\$4,353,761	✓ General Fund Support ✓ Direct Federal/State

Strategic Plan Connection: Transportation and Transit

Neighborhood Traffic Management Program

Program Description: This program offers options for residential settings that have speed compliance issues or safety concerns. Speed limit reductions, multi-way stops, and traffic calming projects are the tools used. This program is funded through the Capital Improvement Program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	2.00	\$172,000	✓ General Fund Support ✓ Other

Strategic Plan Connection: Transportation and Transit

Transportation

Traffic Engineering Operations

Program Description: Administration efforts for Streetlight program, GIS, Business Process Analyst, and division administrative positions

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	8.00	\$6,009,908	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit

Safelight Program

Program Description: The goal of the SafeLight program in Raleigh is to reduce angle collisions at intersections where the problem continues after other safety-measures have failed to work. Cameras are a safe, effective tool to alert drivers to the danger of the intersection and reduce red-light runners. The City of Raleigh manages the red-light camera program using an automated enforcement vendor who is responsible for camera installation, maintenance, imaging processing, violations and payment processing, customer service, and adjudication support. Citations are sent to the registered owner of the vehicle and carry a \$50 civil fine with an additional \$50 penalty if the fine is not paid within a specified period. No driver's license or insurance points will be assessed

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	1.00	\$1,322,618	✓ User Fees

Strategic Plan Connection: Transportation and Transit; Safe, Vibrant & Healthy Community

Private Development - Transportation

Program Description: Review and permitting associated with development projects, especially as it relates to the design and construction of street and transportation infrastructure, Review and approval of preliminary development plans, concurrent plans, recorded maps and building permits associated with commercial, mixed-use, multi-family and residential development.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	8.50	\$840,077	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees/Utility Charges

Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources; Economic Development & Innovation

Right of Way

Program Description: Review and permitting of all encroachments into, or private uses within, the public right-of-way. Review and permitting of all temporary occupancies (lane, street, and sidewalk closures) with the public right-of-way

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.50	\$542,914	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit

Transportation

Development Engineering Inspections

Program Description: Private Development Inspections, Private Utility Inspections/Customer Service. Inspect all construction located in the city street right of way associated with private development improvements to ensure compliance with city code and afford protection of the asset. Customer service deals primarily with complaints regarding damages caused by various telecommunications companies and their subcontractors.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	14.00	\$1,272,482	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit

Transportation Planning

Program Description: The City's Transportation Planning Program coordinates the development and implementation of transportation projects across the City. These activities include advanced planning, zoning review, corridor planning, feasibility study development, traffic forecasting, and traffic impact analysis. This work also entails coordination with NCDOT on state and local projects, as well as the Capital Area Metropolitan Planning Organization (CAMPO). This program is responsible for developing the transportation portion of the Capital Improvement Program, managing public/private partnerships, acquiring and administering grants, and overseeing the City's Thoroughfare Facility Fees. Other support activities include GIS analysis, CADD support, special traffic studies, and consultant management. This program also includes permanent street closure requests, petition improvements for streets and sidewalks, and assessments for City capital projects.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.00	\$733,841	✓ General Fund Support

Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources

Capital Area Metropolitan Planning Organization (CAMPO)

Program Description: The Capital Area Metropolitan Planning Organization (CAMPO) serves as the coordinating agency among local governments, the North Carolina Department of Transportation, the Federal Highway Administration, and the Federal Transit Administration. CAMPO is comprised of three parts: An Executive Board, a Technical Coordinating Committee (TCC) and a staff that serves the members of these boards. The organization carries out an annual work program approved by the Executive Board, a portion of which includes updating the Transportation Improvement Program (a ten-year project programming schedule) and the Metropolitan Transportation Plan.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	16.00	\$4,454,212	<ul style="list-style-type: none"> ✓ Federal/State Support ✓ Grant Funding ✓ General Fund Support

Strategic Plan Connection: Transportation and Transit

Transportation

Parking

The City of Raleigh's Parking Division is committed to delivering high quality services through innovative solutions that enhance the customer parking experience. Raleigh Parking administers on-street and off-street parking programs. Off-street parking is provided in eight parking decks and five surface lots in the downtown area which are managed and operated under contract with the City. The on-street program manages street parking spaces including enforcement, fine collection, pay station maintenance, and residential permit parking.

On Street Parking Operations

Program Description: Manages all aspects of curb space management including 1,155 metered spaces within the City limits. This includes parking regulations, enforcement and implementation of parking permits and programs as well as customer service.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	7.00	\$4,129,700	✓ User Fees
Strategic Plan Connection: Transportation and Transit; Economic Development & Innovation			

Off Street Parking Operations

Program Description: Manages and operates ten parking garages for a total of 8,000 parking spaces within Downtown as well as several surface parking lots of 678 spaces.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Council	20.50	\$13,426,610	✓ User Fees ✓ Other
Strategic Plan Connection: Transportation and Transit; Economic Development & Innovation			

Downtown Raleigh Alliance Ambassadors

Program Description: Raleigh Parking partners with the Downtown Raleigh Alliance to provide Downtown Safety Ambassadors within the City owned parking decks which includes 8,000 covered spaces. The ambassadors patrol the parking decks and provide a range of safety related services.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	0.50	\$488,014	✓ User Fees
Strategic Plan Connection: Transportation and Transit; Safe, Vibrant & Healthy Community			

Transportation

Transit

GoRaleigh seeks to improve mobility for Raleigh residents and visitors by providing safe, affordable and customer-oriented transportation while proactively promoting economic opportunity, intermodal connection and sustainable regional development. GoRaleigh operates 33 fixed routes and seven express / regional routes. GoRaleigh operates seven days a week and 363 days per year. Modified bus schedules are provided on most holidays. GoRaleigh serves the major commercial, employment, educational and medical centers within the City of Raleigh. Coordination with GoTriangle and GoCary provide connections to other transit systems that enable residents to travel across the Triangle.

Raleigh residents with disabilities who are unable to use regular GoRaleigh services may apply for eligibility under the GoRaleigh Access program. The GoRaleigh Access program provides subsidized curb-to-curb transportation service through participating taxi companies and one prime contractor, performing over 500,000 passenger trips each year.

GoRaleigh Fixed Route Services			
Program Description: GoRaleigh is the transit system responsible for operating most of the public transportation services in Raleigh. The system operates both fixed routes and express/regional routes. The program operates routes funded by COR and Wake Transit funded expansion routes.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	5.00	\$32,289,815	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees✓ Direct Federal/State✓ Grants✓ Other
Strategic Plan Connection: Transportation and Transit			

GoRaleigh Access Paratransit Services			
Program Description: GoRaleigh Access provides subsidized curb-to-curb transportation services for Raleigh residents with disabilities who are unable to use regular GoRaleigh services. The program operates using participating taxi companies and one prime contractor. The program also operates trips generated by Wake Transit route expansion.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	8.00	\$13,839,341	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees✓ Direct Federal/State✓ Grants✓ Other
Strategic Plan Connection: Transportation and Transit			

Transportation

Raleigh Union Station

Program Description: Raleigh Union Station provides Amtrak service in its downtown Warehouse District location, including daily round-trip trains available from Raleigh to Charlotte. Revenue is generated through event rentals and tenant lease fees.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.00	\$378,703	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees

Strategic Plan Connection: Transportation and Transit

Capital Project Development

Program Description: This program supports transit related capital projects including facility construction and renovation, bus stop improvements, and other transit infrastructure. COR is also the project sponsor for the Wake Transit Bus Rapid Transit (BRT) initiative to design, construct and operate four BRT corridors within the City which is supported through this program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.00	\$1,353,106	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ Other

Strategic Plan Connection: Transportation and Transit

Transit Support Services

Program Description: Transit support includes management and support in the following areas: marketing, advertising, communication, public engagement, financial oversight, budget and grants development, contract administration, office support, and federal compliance. Support is also provided by an Assistant Director position who leads the division. Additional time and effort is provided to complete Wake Transit related responsibilities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	10.00	\$2,544,112	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ Other

Strategic Plan Connection: Transportation and Transit; Organizational Excellence

Public Safety

- Emergency Communications52
- Fire54
- Police57



Emergency Communications Center

Department Overview

The Raleigh-Wake Emergency Communications Center processes emergency and non-emergency calls for police, fire and EMS for the City of Raleigh and the majority of Wake County. The department also provides dispatching and centralized communications and coordinates the development, implementation, maintenance, security and administration of public safety information technology and radio systems. Costs are shared between Wake County and participating jurisdictions.

Total Budget: \$13,702,762 **FTE:**129

Operations

Program Description: Provide 911 call answering, responder dispatch, centralized communications by working varying schedules to include days, nights, weekends and holidays. Staff assist the public in their time of need ensuring the safety of our first responders through prompt, impartial and professional call taking while remaining committed to saving lives and protecting property.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	107.00	\$10,393,162	<ul style="list-style-type: none">✓ General Fund Support✓ Direct Federal/State

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Quality Improvement

Program Description: Respond to inquiries and develop custom reporting related to quality improvement metrics by evaluating service delivery. Increase number of Medical, Fire and Police calls reviewed by the Quality Assurance Division to ensure high quality service during call processing.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	4.00	\$523,007	<ul style="list-style-type: none">✓ General Fund Support✓ Direct Federal/State

Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence

Training and Compliance

Program Description: Maintain staffing levels to provide high quality service by retaining existing employees and improving the training academy process by leveraging existing partnership efforts. Maximize the use of the new Computer-aided Dispatch (CAD) system by engaging staff in training and support onboarding process for new recruits.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	4.00	\$704,164	<ul style="list-style-type: none">✓ General Fund Support✓ Direct Federal/State

Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence

Emergency Communications Center

Information Technology

Program Description: Security and administration of public safety information technology systems including maintenance and monitoring of hardware, software, and infrastructure. Support integration and use of the new Computer-aided Dispatch (CAD) system within the Operations Division, Training and Compliance Division and external stakeholders while implementing vendor provided improvements.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	9.00	\$1,215,391	<ul style="list-style-type: none">✓ General Fund Support✓ Direct Federal/State

Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence

Radio Shop

Program Description: Provide centralized electronics maintenance for radio frequency functions including component repair and replacement, inventory management and evaluating new technologies. Components are monitored to reduce system down time.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	5.00	\$867,038	<ul style="list-style-type: none">✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Department Overview

The mission of the City of Raleigh Fire Department is Unselfish Dedicated Service. Our vision is to anticipate and prepare, while growing and empowering. The Fire Department is responsible for fire prevention, fire inspections, fire suppression, rescue, hazardous materials response and life safety education for the residents and visitors of Raleigh.

Total Budget: \$67,687,901

FTE: 621

Emergency Response

Program Description: Provides emergency incident mitigation services in areas of fire suppression, medical first responder (EMS), vehicle accidents/extrication, water rescue, high-angle rescue, trench rescue and others as requested. In addition, RFD's hazmat crew and Response Team #4 respond to hazardous material emergencies within the state, county, and locally.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Organization 	560.50	\$56,379,620	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Direct Federal/State

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Fire Inspections

Program Description: Responsible for the inspection of all newly permitted work that leads to the issuance of a Certificate of Occupancy, and for the routine fire inspections of existing business occupancies according to State-mandated schedules.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	30.50	\$3,259,336	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Fire and Life Safety Education

Program Description: Responsible for the development and delivery of educational programs intended to reduce the loss of life through improved behavioral awareness.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	2.00	\$213,888	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Fire Investigations

Program Description: Responsible for the investigation of all fires to determine cause and origin. This information is used to identify and correct issues relating to the occurrence of fire and direct targeted educational programs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	1.00	\$106,944	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Plans Review

Program Description: Responsible for the review of all submitted plans related to site and access, water, and building fire protection systems.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	4.00	\$427,777	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Logistics

Program Description: Maintain monthly supply chain of goods to all facilities; maintain adequate inventory of clothing and personal protective equipment for 600 personnel; procure and deliver new equipment based on a plan; identify, test and deploy new equipment; and conduct annual testing of equipment.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Departments 	3.25	\$1,864,100	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Fleet Maintenance

Program Description: Maintain a fleet of approximately 200 pieces of rolling stock; complete preventative maintenance and emergency repairs; provide 24/7 emergency repair response; maintain a parts inventory warehouse; plans for and control builds of new apparatus; decommission legacy apparatus.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Departments 	7.50	\$2,285,123	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence

Facility Maintenance

Program Description: Maintain and conduct emergency and non-emergency repairs to 32 facilities: Field daily requests for repairs; on-call 24/7 to respond to emergency situations at the facilities; Coordinate preventative maintenance of building systems on a plan; implement annual tests/inspections of critical building systems.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Departments 	1.25	\$776,709	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence

Recruit Academy

Program Description: Responsible for hiring firefighter recruits and conduct a complete recruit academy once per year.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	5.25	\$954,189	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

New Construction/Renovations

Program Description: Identify and plan for the multi-year capital improvement program; coordinate with internal/external stakeholders to assess and understand condition of legacy facilities and land feasibility; standardize equipment and building systems to extent possible across facilities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Departments 	0.75	\$466,025	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence

Certification Training

Program Description: Plan, develop, and conduct all certification training for all firefighters in our department.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	2.00	\$381,676	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Promotional Process

Program Description: Plan, develop, and conduct all promotional processes on an annual or bi-annual basis.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	1.00	\$190,838	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Recruitment

Program Description: Responsible for the recruitment of firefighter candidates. This currently rests with the academy manager.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	0.50	\$95,419	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Officer Development

Program Description: Plan and coordinate fire officer development including tactical and personal development.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	1.50	\$286,257	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Department Overview

In the spirit of service, the Raleigh Police Department exists to preserve and improve the quality of life, instill peace and protect property through unwavering attention to our duties in partnership with the community. The Raleigh Police Department (RPD) works in partnership with the community to advance strategies that focus on reducing crime. The Department employs a community- and intelligence-led approach that emphasizes the importance of maintaining a full range of enforcement priorities, including quality-of-life issues and violations that lead to more serious crime. Through the dedicated service of officers and civilians, district policing, innovative programs, effective technology use, and enhanced relationships between residents and the police, the Department is addressing crime in Raleigh and making the City an even better place to live, work, play and learn.

Total Budget: \$111,650,973 **FTE:**901

Chief's Office (Internal Affairs and Inspections)

Program Description: Internal affairs and the Inspections functions are both housed within the Chief's Office Division. Other administrative functions, like the fiscal unit, research and planning, and the public information office are also housed within this division.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	29.10	\$3,591,210	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Organizational Excellence

Addressing Crisis through Outreach, Referrals, Networking, and Service (ACORNS)

Program Description: The ACORNS (Addressing Crisis through Outreach, Referrals, Networking, and Service) unit is a newly created team that will work with outside agencies to provide intervention strategies and services to meet the specific needs of individuals in mental health crisis. The unit completes there work by pairing social workers with officers for some 911 calls and by helping provide longer-term solutions to problems linked to mental health crises faced in the community. The ACORNS team includes a sergeant as supervisor, a detective, three officers and three social workers.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	8.00	\$668,996	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Police

Field Operations

Program Description: The primary purpose of this division is responding to calls for service from residents and providing preventive patrol for all areas of the city to positively impact the level of real and perceived safety in the City of Raleigh. The Division is comprised of six districts: the Northwest District, North District, Northeast District, Southeast District, Downtown District, and Southwest District. The FLEX Team and Watch Commanders are also a part of the Field Operations division.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	467.00	\$47,741,609	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Community Policing

Program Description: Community Policing Units are tasked with creating positive community engagements by hosting public events and interacting with residents throughout the Raleigh community. The primary focus of the Community Policing function is to help reduce quality of life issues in the districts served through the creation of collaborative programs, projects and other forms of public engagement.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	38.00	\$3,580,901	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Special Operations

Program Description: The Special Operations Division exists to provide auxiliary and support functions for the department to include specialized response to field situations, special events, and emergency incidents. The Division is comprised of several units, such as the Selective Enforcement Unit, CRASH Unit, Traffic Enforcement Unit, Canine Units, Animal Control Unit, and Code Enforcement Unit. Secondary Employment and Special Events and Planning are also managed by the Special Operations Division.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	83.00	\$9,719,603	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Transportation and Transit; Organizational Excellence

Investigations

Program Description: The Investigations Division exists to investigate and solve crimes; thereby, affecting the real and perceived safety of the City of Raleigh. The Division is comprised of units and areas such as property crimes, drugs & vice, fugitive and career criminal units, crime analysis and intelligence, homicide units, robbery units, special victims and aggravated assault units, youth and family services unit, and gang suppression unit.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	183.1	\$21,207,182	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Administrative Services

Program Description: The Administrative Services Division exists to provide managerial, administrative, and other support functions to the Department to accomplish the Departmental mission. The Division is comprised of several functions including Human Resources, Recruitment, Training, Information Services, Records, Evidence, Quartermaster, Vehicle Fleet Services, and the Crime Reporting Center.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	67.3	\$20,625,373	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Other

Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community

School Resource Officers

Program Description: Certified law enforcement officers who are permanently assigned to provide coverage to a school or a set of schools. RPD contracts with Wake County on an annual basis for this program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	11.00	\$916,903	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Other

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

School Crossing Guards

Program Description: Seasonal employees who guide or control vehicular or pedestrian traffic at such places as streets or schools. This program is managed by three officers during the school year.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.80	\$506,367	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Body Worn Camera Program

Program Description: The Body-Worn Camera Program is a collaborative effort with the department, external stakeholders and the community that is designed to increase transparency, accountability and safety for officers and residents. Some of the initial costs to fund the program were supported with grant funding.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	2.25	\$1,713,184	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Trauma Counseling & Mental Health First Aid

Program Description: Counseling and service referral of individuals traumatized by police related incidents, traumatic events and knowledge of grief and/or loss. Follow-up contact with individuals traumatized by police related incidents such as witnesses to vehicle accidents, victims of crime and family members of victims involved in traumatic events in which the Raleigh Police Department responded. Mental Health First Aid is a skills-based training course that teaches participants about mental health and substance-use issues. The Raleigh Police Department hosted various sessions for the community.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	1.00	\$116,385	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Crisis Counselor/Family Violence Unit

Program Description: Administrative and technical work in the counseling and service referral of victims and witnesses of domestic violence-related crimes, including the follow-up contact with victims and witnesses and extensive communication with police officers, the public, other departments and outside agencies.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.00	\$167,781	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Victim Advocate/Family Violence Unit

Program Description: Administrative and technical work in the counseling and service referral of victims and witnesses of crimes, particularly family violence crimes, including the coordination of activities for victim/witness contacts, follow-ups, scheduling, and counseling for victims and witnesses with extensive contact with the public, other departments and outside agencies.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.00	\$119,151	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Wellness and Resilience Program

Program Description: The Wellness Program exists to preserve and promote the physical and emotional health of employees of the Raleigh Police Department. As such, it works to reduce factors that interfere with employee wellness by providing resources, training and intervention for the emotional, physical, spiritual and financial well-being of officers and civilian employees.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	2.00	\$389,677	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community			

Families Behind the Badge

Program Description: The current family support program consists of an Action Team of officer spouses and significant others who have the desire to build a network of support for RPD officers and their families. The Action Team meets monthly to plan for quarterly events and identify additional ways to support the department and officers. This team strives to be a resource for all RPD family members and defines family as those who love and support RPD officers.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	0.15	\$16,203	<ul style="list-style-type: none"> ✓ General Fund Support
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community			

CALEA Accreditation

Program Description: The Raleigh Police Department is a CALEA accredited agency. The purpose of accreditation is to formalize an essential management procedure that strengthens the agency's accountability within the community and department. It achieves this by following a set of standards that the Department must comply with on a daily, weekly, monthly and annual basis. The Raleigh Police Department completes an award cycle every four years. The Department maintains a set of proofs of compliance and provides them to a team of CALEA assessors during a yearly online assessment and an onsite assessment every four years. By doing this, the Raleigh Police Department reduces risk and liability, and enables the department to provide a stronger defense against civil lawsuits. The Raleigh Police Department was initially awarded accreditation in March of 1992 and have been re-accredited nine times; thereby, designated as a "Flagship agency."

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	0.60	\$88,708	<ul style="list-style-type: none"> ✓ General Fund Support
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community			

External Programs

Community based programs to support building a more connected and safe community.

I-CARE			
Program Description: The I-CARE Team is a diverse group of leaders from the faith community who represent a wide range of interests and experiences and have demonstrated a desire to build community relationships and solve problems. The Team's mission is to create a collaborative partnership through shared strengths, to grow relationships, build bridges, foster transparency, and create a mutually enhanced awareness about the function and role of the Raleigh Police Department and the importance of the diverse community it serves.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	0.30	\$37,111	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community			

Pedestrian and Driver Safety			
Program Description: Provide pedestrian safety and motor vehicle instruction through the "Watch for Me NC" Driver's Ed program twice a month, "Bike Safe" motorcycle class taught once a month in the Northwest District, and the "Fuller Driving Academy" offering safe vehicle operation once a month for students.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	0.75	\$91,471	✓ General Fund Support ✓ Grants
Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Transportation & Transit			

Youth Programs			
Program Description: Provide mentorship to youth through part-time, non-sworn positions established to develop, document, coordinate, and execute outreach programs for youth that support the efforts of the Detective Division's Youth and Family Services and Juvenile Units. Work includes researching, identifying, and partnering with organizations and programs to support youth while encouraging positive youth development and community relations. Sworn positions within the Department manage and support summer youth programs such as RBI Mentorship Baseball League, Girls Basketball Camp, Girls Inspiring Real Leadership and Sisterhood (GIRLS) Camps, Leaders of Tomorrow, Junior Police Academy, and Soccer Camp. In addition, staff manage and implement the Raleigh Youth Summit, which is a youth-inspired partnership between the City of Raleigh and the community designed to encourage, educate, and empower the youth through meaningful engagement as a way of connecting their present with our shared future.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.10	\$332,384	✓ General Fund Support ✓ Other
Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Organizational Excellence			

Police

Volunteer Program

Program Description: The Volunteer Program consists of police chaplains, police volunteers and greenway volunteers. Volunteers assist with traffic and control, special events, patrol the city's greenways and other areas where their specific skillsets are beneficial. One part-time employee manages and coordinates the program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	0.25	\$15,971	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Citizens Police Academy

Program Description: The Raleigh Police Department's Citizens Police Academy is a 10-week course designed to increase transparency and to enhance understanding between the community and the police.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Council	0.30	\$4,803	✓ General Fund Support

Strategic Plan Connection: Safe, Vibrant, & Healthy Community

Raleigh Water

- Raleigh Water64



Department Overview

Raleigh Water is an award-winning regional utility that provides drinking water, sanitary sewer, and reuse water services to Raleigh and six neighboring towns with more than 190,000 water and sewer customers and a service population of approximately 600,000 people.

Total Budget: \$248,933,186

FTE: 663

Water Distribution

The Water Distribution Division is responsible for operating and maintaining the water mains, valves and hydrants that transfer drinking water from the water treatment plants to the end users.

Water Distribution Asset Maintenance

Program Description: This program performs daily planned inspections and repairs on all water assets assigned from the prioritized backlog, including hydrants and valves, and performs emergency repairs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	78.0	\$ 11,426,445	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Utility Asset Identification

Program Description: This program uses an external software program to receive NC811 tickets and locates Raleigh Water underground utilities and COR Fiber to prevent damage from construction and excavation per NC General Statute, Chapter 87, Article 8A.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	16.0	\$ 1,601,065	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Development & Planning Review

Program Description: This program investigates system anomalies and works with the Capital Improvement Management Division staff and external contractors to perform system shutdowns. This program works on ISO Insurance Ratings, GIS map updating, leak detection, and water distribution system large projects.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	7.5	\$ 867,947	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Sewer Maintenance

The Sewer Maintenance Division maintains the 2569-mile sanitary sewer system through inspections, enforcement, and preventative and reactive maintenance activities. The Division utilizes a third-party verified ISO 14001:2016 management system that focuses on environmental protection and continuous improvement.

Utilities Repair			
Program Description: This program plans, schedules, and facilitates infrastructure repairs related to residential services, sewer mains, manholes, stream bank stabilization, and other appurtenances as required. Staff in this area responds to sewer emergencies in an effort to mitigate environmental impacts via repair services. This program provides mutual aid to other City of Raleigh departments during inclement weather and other emergencies that require debris management and excavation.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	41.0	\$ 5,441,936	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources; Safe, Vibrant & Healthy Community			

Easement Inspections and Maintenance			
Program Description: This program manages inspectional and maintenance services (a permit-driven function) for approximately 1300 miles of sanitary and water easements. This program inspects sanitary sewer structures and appurtenances, provides National Association Sewer Service Companies (NASSCO) asset condition coding, generates reactive work orders, documents and verifies asset data as required by the Collection System Permit, completes investigative work as directed by management, and interacts with customers on a daily basis. This program works to manage easement accessibility through the removal of vegetative growth, such as mowing, bush hogging, and vegetation grinding/mulching, providing access to easement areas during emergencies such as sanitary sewer overflows (SSOs) or emergency repairs.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	28.5	\$ 3,613,389	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Sanitary Sewer Inspections & Maintenance

Program Description: Staff in this program perform internal inspections of sanitary sewer mains and services throughout the entire utility service area, cleans and maintains the entire system to limit environmental damage, and responds to customer concerns, environmental emergencies, and sewer system overflows. Inspections include pre-acceptance testing of newly constructed sewer infrastructure and QA/QC inspections of existing infrastructure using NASSCO Pipeline Assessment Certification Program coding. Preventative maintenance must cover a minimum of 10% system coverage annually, per the Collection System Permit. A "stop, control, collect, and restore" process is performed in response to SSOs to limit impacts of overflows and backups. This program includes the residential loan backflow prevention program, providing loan funds to customers in need of a residential backflow device to prevent sewer from backing up into their home when the dwelling's finished floor elevation is below the next upstream manhole.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	52.5	\$ 6,444,161	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Environmental Management

Program Description: This program provides pre-treatment coordination services to keep fats, oils, and grease (FOG) from entering the sanitary sewer system's piping. This is performed via inspections of the collection system's commercial users such as food service establishments and vehicle maintenance facilities. This program provides the educational and enforcement functions as required under the Collection System Permit by inspecting nearly 2000 facilities annually for FOG.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.5	\$ 593,785	✓ User Fees/Utility Charges ✓ Other

Strategic Plan Connection: Growth & Natural Resources

Water Plant

The Water Treatment Division treats raw water from Falls Lake (at the EM Johnson Water Treatment Plant), and Lakes Benson and Wheeler (at the DE Benton Water Treatment Plant) through coagulation, sedimentation, filtration, and disinfection to provide clean, safe drinking water to a population of approximately 603,000 throughout the service area.

EM Johnson Water Treatment Plant Operations & Maintenance

Program Description: This program works out of the EM Johnson Water Treatment Plant (EMJWTP) and is responsible for controlling process flows to meet system demands, adjusting chemical feeds and equipment to meet water quality standards, monitoring distribution system storage tank levels and starting and stopping water booster pumps to ensure proper fire flow and storage are met 24/7/365. Staff conduct routine plant inspections and gather data, offload bulk chemical trucks into storage tanks, and ensure accuracy and compliance with all water quality standards. Maintenance staff analyze maintenance records, technology changes and useful life expectancy for asset and equipment upgrades to prevent, predict, and correct equipment failures and consequences.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	32.0	\$ 15,585,224	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Water Treatment Laboratory

Program Description: This program works out of EMJWTP and is responsible for testing of organic and inorganic chemicals, and microbiology constituents to meet compliance requirements. This program performs water quality monitoring for both water treatment plants, raw water supply lakes, sampling stations in the distribution system, wells sampling, and responds to customer concerns. The program ensures that Federal and state mandated process testing, compliance monitoring, and required reporting are met including the EPA Lead and Copper rule.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	12.5	\$ 2,294,342	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Raleigh Water

Biosolids & Residuals Operations

Program Description: This program works out of the EMJWTP and is responsible for the treatment and disposal of waste streams generated in the treatment of water. Duties include, physically and chemically separating residuals from the water treatment process while maintaining compliance with State mandated permits for Class A Residuals, the National Pollutant Discharge Elimination System, and Industrial Pretreatment programs. Other tasks this program completes includes belt press operation, monitoring and regulating chemical dosages, collecting and performing process control samples, conducting routine inspection of equipment, loading Class A residuals for final disposition, recycling treated stream, monitoring UV disinfection system, and compiling mandated weekly and monthly reports.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	7.00	\$ 915,009	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

DE Benton Water Treatment Plant Operations & Maintenance

Program Description: This program works out of the D.E. Benton Water Treatment Plant (DEB-WTP) and is responsible for controlling process flows to meet system demands, adjusting chemical feed and equipment to meet water quality standards, monitoring distribution system storage tank levels, and starting and stopping water booster pumps to ensure proper fire flow and storage are met 24/7/365. This program performs routine plant inspection, offloads bulk chemical trucks into storage tanks, and ensures accuracy and compliance with all water quality standards. Maintenance staff analyze maintenance records, technology changes and useful life expectancy for asset and equipment upgrades to prevent, predict, and correct equipment failures and consequences.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	23.00	\$ 5,564,569	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Wrenn Rd Facility Operations & Maintenance

Program Description: The program manages and utilizes a 570-acre facility located 2 miles from the DEB-WTP. Program staff are responsible for operating and maintaining 255 acres of spray irrigation that supports the DEB-WTP. Treatment and disposal of residual waste streams generated by the DEB-WTP are performed while staying in compliance with our NC Non-Discharge Wastewater Irrigation Permit. The program maintains the solid-set irrigation system, performs grounds maintenance and harvests hay grown on the spray fields.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	4.50	\$ 605,971	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Raleigh Water

Remote Water Treatment Facility Maintenance

Program Description: This program is responsible for the maintenance of Water Treatment remote facilities throughout the 9 different pressure zones in the Raleigh Water service area. These sites include elevated and ground water storage tanks, water booster pump stations, zone separation assets and flood warning sites. Services include preventative and predictive maintenance; managing failures and consequences through corrective and reactive maintenance. This program works with operations to preserve, optimize and improve assets and processes. This program analyzes maintenance records, technology changes and useful life expectancy for asset and equipment upgrades. The program performs after-hours on call emergency response services.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	3.5	\$ 342,046	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Customer Water Quality Assurance

Program Description: This program provides a timely response to water quality customer concerns and inquires through direct contact and follow up. The program performs targeted system flushing of fire hydrants and blow off valves to correct discoloration, taste, odor and other system issues arising from customer concerns. The program performs preventative maintenance flushing to correct water quality issues due to aging infrastructure, low use and poor circulation in the distribution system. The program performs dead-end flushing during the chlorine conversion project.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	9.0	\$ 1,050,763	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Resource Recovery

The Resource Recovery Division treats wastewater generated by the service area before it is returned to the Neuse River or used as reuse water for irrigation and other beneficial uses. The Division operates and maintains 3 resource recovery facilities, 120 pump stations and odor control stations as well as a certified laboratory. The Division also utilizes a third-party verified ISO 14001:2016 management system for operations and an ISO 17025 management system for the laboratory.

Resource Recovery Facility Operations & Maintenance

Program Description: This program is tasked with effective/efficient operations and maintenance of the 75 MGD capacity Neuse River Resource Recovery Facility (NRRRF). The NRRRF incorporates an advanced biological nutrient removal treatment process providing high levels of treatment, includes production of Class A and Class B biosolids, and reclaimed water for both on-site irrigation and offsite use by commercial customers. Maintenance activities include routine/emergency corrective maintenance, as well as preventative & predictive maintenance activities to support operations, biosolids, and reclaimed water programs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	37.5	\$ 11,896,943	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other

Strategic Plan Connection: Growth & Natural Resources

Wastewater Laboratory

Program Description: This program is tasked with conducting laboratory analysis for the purposes of regulatory compliance and process control. This program also includes the industrial pretreatment program that regulates industrial discharges to protect the treatment facilities from loading that may have a negative impact on the treatment process or receiving stream. The laboratory is a fully certified NC wastewater laboratory and maintains an ISO 17025 management system.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	10.5	\$ 1,440,475	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other

Strategic Plan Connection: Growth & Natural Resources

Biosolids & Residuals Operations

Program Description: This program is tasked with effective/efficient biosolids management operations for NRRRF, Little Creek RRF (LCRRF), and Smith Creek RRF (SCRRF). This program manages both Class A distribution of biosolids & Water Treatment Plant residuals, Class B land application, and agricultural (farming) operations on the 1000+ acre City owned farm surrounding the NRRRF. This program also coordinates biosolids disposal to composting & landfill.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	16.0	\$ 6,082,281	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other

Strategic Plan Connection: Growth & Natural Resources

Raleigh Water

Remote Wastewater Asset Maintenance

Program Description: This program is tasked with effective/efficient maintenance of essential assets for remote wastewater pump stations located throughout our service area, which includes 120+ pump stations and associated equipment & appurtenances. This program also manages liquid chemical odor control and back-up/emergency generator maintenance.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	28.0	\$ 7,189,291	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Wake Forest Smith Creek- Wastewater Treatment Plant

Program Description: This program is tasked with effective/efficient operations of the 3 MGD Smith Creek Resource Recovery Facility (SCRRF) located in Wake Forest. The SCRRF incorporates an oxidation ditch design to provide enhanced biological nutrient removal prior to discharge to the Neuse River. Biosolids are managed at NRRRF and on-site bulk reclaimed water is available.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	5.5	\$ 1,012,943	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Zebulon Little Creek- Wastewater Treatment Plant

Program Description: This program is tasked with effective/efficient operations of the 2 MGD Little Creek Resource Recovery Facility (LCRRF) located in the Town of Zebulon. The LCRRF incorporates an oxidation ditch design to provide enhanced biological nutrient removal prior to discharge to Little Creek. Biosolids are managed at NRRRF and reclaimed water is distributed to commercial customers.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	5.5	\$ 896,337	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Reclaimed Water Management

Program Description: This program is tasked with effective/efficient operation of the reclaimed water program, which includes on-site irrigation uses on the farm field surrounding the NRRRF, off-site commercial uses for irrigation, cooling water for chillers and cooling towers, and toilet flushing. This program manages & oversees the reclaimed water distribution program, as well as environmental/groundwater monitoring at NRRRF.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	4.5	\$ 629,530	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Customer Care & Billing

The Customer Care & Billing Division provides direct customer support to Raleigh Water's 190,000 customers, including start/stop service, payment options, and billing/quality/quantity concerns.

Billing & Technology			
Program Description: This program is responsible for billing for water, wastewater, solid waste, recycling, yard waste and stormwater for Raleigh Water's service area. The program is also responsible for the management of the Customer Care & Billing (CC&B) software including design, development, and testing. The program performs divisional accounting duties including budget preparation and oversight, customer refunds, daily balancing and reconciliation of CC&B payment systems and City of Raleigh (CoR) general ledger providing details to CoR Finance department with an average billed amount \$25,000,000/monthly.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	30.5	\$ 7,573,087	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
Strategic Plan Connection: Organizational Excellence			

Customer Care			
Program Description: This program consists of a contact center for Raleigh Water, Solid Waste Service, and Stormwater customers through phone, email, in-person, fax, and postal mail. Program provides information regarding billed services, current rates and fees, scheduling start and stop services, assisting with payment options, offering payment plans and available assistance, processing leak adjustment requests, scheduling work orders and field activity review for special services or requests, and providing on call support for Raleigh Water emergencies. Customer Service representatives process nearly 70,000 customer contacts per month and work closely with Meter Operations, other RW divisions, Solid Waste Services as well as the City Manager's Office for any escalations.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	40.5	\$ 3,559,780	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
Strategic Plan Connection: Organizational Excellence			

Meters

The Meters Division is responsible for all commercial, industrial, and residential meter services, including meter installations, maintenance, replacements, and reading, as well as service initiations and severances. The division is also responsible for protecting the water supply system through administration of the cross-connection ordinance.

Small Meter Operations & Maintenance

Program Description: This program is responsible for 189,000 small meters (1", 3/4" and 5/8") in the Raleigh Water service area. This program assists with resolving billing issues that may arise from customer complaints by verifying and troubleshooting customer bill concerns. This program responds to requests for meter turn owns/offers when customers need assistance or establish new accounts within the service area. This program provides maintenance to meters when the meter is not properly reading, and meter boxes to ensure they are clean, safe, and accessible. The program is also responsible for completing the severance of accounts. Staff are responsible for responding and reacting to repairing leaks in a timely manner across the utility's coverage area. This program provides maintenance to and replaces meter boxes to ensure they meet Raleigh Water standards and are not a liability for the Department. This program also assists with meter change outs and completion of back log field activities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	35.5	\$ 3,803,209	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Meter Reading

Program Description: This program is responsible for attaining consumption readings and analytical data from Raleigh Water's 197,000+ water meters on a monthly basis. This program also acquires, maintains, updates, investigates, and documents "Smart Meter" analytics to address customer concerns over billing, meter functionality, and leaks. This program provides other Raleigh Water divisions data log information concerning backflow events during planned maintenance, main breaks, and emergency water uses. The program also provides testing and diagnosis of non-transmitting automated meter reading meters for refurbishment.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	12.0	\$ 1,277,562	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Raleigh Water

Large Meters

Program Description: The program installs, maintains, repairs, and replaces all 8,200+ 1.5"-10" diameter commercial water meters, meter setters, and boxes/vaults. The program also oversees the scheduling and completion of both annual and tri-annual accuracy testing requirements per American Water Works Association standards to ensure optimal efficiency.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	16.5	\$ 1,549,219	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Bulk Water and Backflow Prevention Services

Program Description: This program provides bulk water to contractors and residential customers in our water service area by maintaining an inventory of approximately 280 hydrant meter rental units and billing for usage. The program's Cross Connection Operator in Responsible Charge (ORC) works with the Water Treatment Plant and Water Distribution ORCs, and a third party vendor, to maintain water quality through the installation and testing of backflow devices and assemblies, which are designed to prevent contaminated water from backflowing from a customer's service into the public water distribution system.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	8.0	\$ 798,861	✓ User Fees/Utility Charges ✓ Other

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Capital Improvement Management

The Capital Improvement Management division oversees departmental infrastructure projects, maintains asset information, and reviews plans for water/wastewater development.

Project Management

Program Description: This program is the administrative arm of the Raleigh Water Capital Improvements Management Division. It houses a team of water and wastewater project managers who partner with stakeholders to complete many infrastructure projects. The program also communicates with stakeholders through a variety of communication methods regarding all division topics.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	11.5	\$ 2,036,095	✓ User Fees/Utility Charges

Strategic Plan Connection: Organizational Excellence

Raleigh Water

Utility Inspections

Program Description: This program provides field observation services for Raleigh Water projects. This program ensures that construction meets the approved Raleigh Water project specifications and Public Utilities Handbook. This program also provides on-site coordination and acts as the City's point of contact for capital project contractors, engineers, regulators and property owners. It also provides inspection services for private development within the merger communities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	15.5	\$ 1,884,619	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Asset Management

Program Description: This program is a data-driven decision-making program that identifies utility assets that require investment for inspection, maintenance, rehabilitation, and/or replacement, which include water and wastewater treatment facilities, pipelines, and remote facilities. This program plans the right level of infrastructure investment at the right time for reliable service. This program also includes the GIS team, which supports and leverages the geospatial platform to ensure GIS data availability and accuracy for use within Raleigh Water for the purposes of system modeling, asset management, project planning, and field operations support.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.0	\$ 1,350,801	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Development Plan Review

Program Description: The department has delegated authority to issue water and sewer extension permits on behalf of the State. This program reviews all plans for water and wastewater infrastructure development within the Raleigh Water Utility Service Area (which includes Raleigh, Garner, Knightdale, Rolesville, Wake Forest, Wendell, and Zebulon corporate limits and their Extraterritorial Jurisdiction). The program works to review extensions of water system and service connections for residential and commercial customers. Program staff interacts with developers, design engineers, other government units, residents, and contractors within each of those communities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	8.0	\$ 1,174,232	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence

Raleigh Water Administration

The Administration Division provides department-wide business support, including facility and fleet maintenance, warehouse and inventory services, financial modeling and purchasing, contract payment processing, employee training and development, departmental communications, and safety.

General Facility and Fleet Maintenance

Program Description: This program provides facility and grounds maintenance, repairs and services for Raleigh Water field operation centers in Raleigh, Garner, Wake Forest, and Wendell, including contract management for janitorial and support services. This program also provides fleet coordination and support, fleet service, maintenance, and inspection for specialty equipment and vehicles.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	5.00	\$ 787,738	✓ User Fees/Utility Charges
Strategic Plan Connection: Organizational Excellence			

Warehouse/Support

Program Description: This program provides warehouse management, including inventory acquisition and distribution for Raleigh Water field operations divisions, and collateral inventory support for the plant operations. This program also provides business systems and process support and manages the security and access control system as well as service contracts.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	9.50	\$ 2,257,826	✓ User Fees/Utility Charges
Strategic Plan Connection: Organizational Excellence			

Employee Development

Program Description: This program provides training and development (T&D) services for all Raleigh Water employees. Some services include supporting divisions on training initiatives, delivering and coordinating training on a variety of topics (i.e., new employee orientation and NIMS), building training curriculums, tracking and managing training and compliance records, and providing forecast and trends on T&D events.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	4.00	\$ 617,963	✓ User Fees/Utility Charges
Strategic Plan Connection: Organizational Excellence			

Raleigh Water

Environmental Management

Program Description: This program is responsible for managing the watershed protection program, water conservation initiatives, facility tours, developing regulatory reports & documents, implementing and updating the Water Shortage Response Plan, water resource education/outreach efforts, and assists with water resource planning.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	2.00	\$ 302,530	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Regulatory Affairs & Enforcement

Program Description: This program is responsible for enforcement of the City code as it relates to the water and sewer infrastructure. Additionally, the program provides educational communication for sanitary sewer overflows.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.00	\$ 572,513	✓ User Fees/Utility Charges

Strategic Plan Connection: Growth & Natural Resources

Technology Application Group

Program Description: This program coordinates all software and hardware acquisition for the department. Additionally, the program provides project management for technology projects and administrates systems that are unique to the department (except for software that is unique to the Customer Care & Billing division), such as the development and support of CityWorks.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	4.00	\$ 1,753,331	✓ User Fees/Utility Charges

Strategic Plan Connection: Organizational Excellence

Financial Services

Program Description: This program is responsible for oversight for all fiscal aspects of the Department, including the development and management of the annual operating (\$248M) and capital (\$1.76 billion over ten years) budgets; human resources services including payroll; contract management and oversight; accounts payable/receivable; employee travel; customer service - front desk staff; oversee the on-call duty roster; manage merger town proformas; and, special projects as needed.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) Outside Groups 	9.5	\$ 1,169,225	✓ User Fees/Utility Charges

Strategic Plan Connection: Organizational Excellence

Raleigh Water

Quality Assurance

Program Description: This program provides leadership, guidance, and consulting services for Raleigh Water on strategic planning, performance management, data analytics, data visualization, and organizational & process improvement activities through the Raleigh Utility Management System. This program also supports special projects as needed.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)Outside Groups	4.0	\$ 518,500	✓ User Fees/Utility Charges
Strategic Plan Connection: Organizational Excellence			

Safety

Program Description: This program is responsible for providing a safe and healthy working environment for Raleigh Water employees, by performing accident investigations, tracking workers compensation claims, safety training, safety consultations, and accident reporting. Additionally, this program prepares for emergency and catastrophic situations such as hurricanes, winter weather, and pandemics.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	4.0	\$ 649,002	✓ User Fees/Utility Charges
Strategic Plan Connection: Organizational Excellence			

Marketing/Communication

Program Description: This program manages internal and external communication for the utility, including print media, web, Twitter, Facebook, and press releases. The program creates effective and consistent messaging related to the value of water, delivery of safe water, protection of our source water, investments to replace and renew infrastructure to enhance water quality and service delivery, as well as treatment operations. The program staff develop, coordinate, and implement various communication strategies and methods in support of customer and public engagement and provide opportunities for the public to learn about utility projects, programs, services, and operations. Raleigh Water Communications staff works with the Citywide Communications Department on a regular basis. The program's goal is to influence public policy and perception, build and maintain a strong and reliable reputation, and find common ground with stakeholders.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	1.0	\$ 337,642	✓ User Fees/Utility Charges
Strategic Plan Connection: Organizational Excellence			

Additional Expenditures of Note

This section details a few notable but unstaffed expenditure areas.

Capital Projects			
Program Description: The departmental operating budget includes debt services transfers and pay-go (cash) funding for capital projects transferred to cash-fund numerous projects, including water and sewer main replacements as the department continues to address aging infrastructure.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	-	\$ 128,910,000	✓ User Fees/Utility Charges
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Lower Neuse River Basin Association			
Program Description: To cover membership dues for the Lower Neuse River Basin Association (LNRBA), a monitoring association for dischargers in the Neuse River Basin. The LNRBA's sampling and analysis meets the State's regulatory requirement for upstream and downstream sampling and analysis as it relates to point source discharges.			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	-	\$ 555,000	✓ User Fees/Utility Charges
Strategic Plan Connection: Organizational Excellence			

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Overview

The City Clerk's Office prepares and maintains permanent records 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, including contracts and deeds, prepares and distributes ordinances and resolutions, maintains the official City Code, provides administrative support to Council and committees and certain boards and commissions, and provides information and research assistance to staff and the public on all aspects of City and Council actions.

Total Budget: \$696,316

FTE: 6

City Council Support

Program Description:

City Council Support

Provide state mandated support for City Council and its committees. Which includes assisting with agenda preparation, advertisement and notification to the public, providing backup material and reports to facilitate council actions, attending and recording minutes for all meetings, developing ordinances/resolutions, updating municipal code, and other duties that may be assigned by Council.

City Staff Support

Provide research assistance to staff that allows them to provide service to the City Council and carry out work that ensures the continuity of city services (includes contract execution and records retention as required by law and to preserve historical assets of the City).

Community Support

Provide customer service, research assistance, and disseminate information to the public for various city services and act as a direct line between the city and the public.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">• City Council• City Departments• Residents• Outside Groups	6.00	\$696,316	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Overview

The City Attorney serves as the primary legal advisor to the Mayor, City Council, and City administration. The City Attorney's Office supports the City Attorney in the provision of these legal services and provides legal guidance and direction to City departments and the City's advisory boards and commissions. The City Attorney is appointed by the City Council and reports directly to the Council.

Total Budget: \$4,333,763

FTE: 25

Legal Services

The City Attorney's Office represents the City in lawsuits filed by or against the City in all courts and in administrative and quasi-judicial matters before other review bodies, including the Board of Adjustment and North Carolina Industrial Commission.

The practice areas of the City Attorney's Office also include real estate acquisition and disposition, negotiation of City contracts, representing the City in economic development projects and public-private partnerships, and offering guidance in planning and zoning matters, including development plans review. For matters where the City seeks external legal representation, the office coordinates the retention and oversight of outside counsel.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City CouncilCity ManagerCity ClerkCity Departments	25.00	\$4,333,763	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence, Economic Development & Innovation, Transportation and Transit; Safe, Vibrant & Healthy Community, Growth and Natural Resources			

City Manager's Office

Department Overview

The City Manager's Office is the center for administration of the City of Raleigh 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 City Council members, including the Mayor and Council committees. The City Manager's Office leads the financial and budget management processes for the City and directs the City's efforts to plan for the future. Staff members perform research, suggest public policy development and direction for City Council, and evaluate potential public programs. The City's established organizational values – responsiveness, integrity, respect, collaboration, honesty, diversity, stewardship, and initiative – guide the work of the City Manager's Office and staff throughout the organization.

Total Budget: \$2,671,902

FTE: 17

City Management

Program Description: The City Manager's Office coordinates and oversees all activities of City Departments. The department executes policies and prepares City Council agenda, leads financial and budget management process for the City, directs the City's efforts to plan for the future, and performs research, suggests public policy development and direction for City Council and evaluates potential public programs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	7	\$1,100,195	✓ General Fund Support
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

Council Support

Program Description: The City Manager's Office provides direct staff assistance to City Council members (including the Mayor and Council committees). The department answers Council member questions and distributes information prior to posted meetings. The department also prepares and distributes Council agendas in accordance with the NC Open Meetings Act and provides After Action Reports following each Council meeting.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	10	\$1,571,707	✓ General Fund Support
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

Office of Economic Development & Innovation

Office Overview

The Office's economic development efforts are focused in four areas: equity, innovation, existing industry support and business recruitment. The Office works to support and sustain Raleigh's startup and small business culture by connecting businesses with community resources. This program also provides an entry point for innovative ideas, working with internal and external partners to develop and implement solutions to community challenges, and leveraging our entrepreneurial culture to solve problems. By supporting and growing businesses that already call Raleigh home, the existing industry program ensures the City remains a good place to do business. Marketing and promoting Raleigh to new talent and businesses across the country provides opportunities to attract new economic opportunities to the City.

Total Budget: \$741,635

FTE: 6

Community Economic Development

Program Description: This program offers the following programs to aid small and local businesses to assist in the success of our local community: the Impact Partner Grant, Raleigh Business Alliances, EDI Resource Guide, Strategic Partnerships, and the EDI Toolkit. This program area distributes approximately \$1,093,130 in grants through the Capital Projects Fund.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	1.75	\$247,212	✓ General Fund Support

Strategic Plan Connection: Economic Development & Innovation

Business Attraction

Program Description: This program creates a diverse and equitable economy for businesses to start, innovate and grow. Business site and building selection involves complex economic and non-economic factors. Attracting new and existing business to Raleigh is accomplished through our Building Upfit Grant, Opportunity Zones designation, research and data analytics, and marketing. This program area distributes approximately \$250,000 in grants through the Capital Projects Fund.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City CouncilOutside Groups	1.25	\$164,807	✓ General Fund Support

Strategic Plan Connection: Economic Development & Innovation

Business Retention

Program Description: This program encourages the retention of existing businesses and jobs. This is accomplished through the Building Upfit Grant, opportunity zone designations, and building site and selection data analytics. The program supports the innovation eco-system by working with innovation partners who provide accelerators, incubators, shared workspaces, and collaborates with the Pathways Center. This program area distributes approximately \$235,000 in grants through the Capital Projects Fund.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilOutside Groups	1.50	\$164,807	✓ General Fund Support

Strategic Plan Connection: Economic Development & Innovation

Office of Economic Development & Innovation

Business Recruitment

Program Description: The Business Recruitment program area supports workforce development programs and initiatives that help companies of all sizes to grow and be competitive in our market. This is accomplished through workforce development projects and the EDI toolkit. Through strategic partnerships, and in collaboration with County and State agencies, the City offers incentives for jobs and capital investments. Enhanced incentives are offered for businesses who locate in priority areas of economic development, and the program shares information about opportunity zone designations. The program area distributes approximately \$561,000 in grants through the capital projects fund.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	1.50	\$164,809	✓ General Fund Support

Strategic Plan Connection: Economic Development & Innovation

Office of Emergency Management & Special Events

Office Overview

The Office of Emergency Management and Special Events establishes and maintains a strategic framework to efficiently guide and coordinate City and external resources in collaboration with governmental and private sector partners throughout an emergency. The Office also oversees the use of streets, sidewalks, and greenways in the City for both organized special events and the private use of public space, with the purpose of protecting the health, safety and welfare of residents and visitors while establishing a clear and accountable process for those who are interested in generating on-street activity.

Total Budget: \$700,069

FTE: 8

Emergency Management

Program Description: The Office's Emergency Management program coordinates disaster planning efforts and training of City employees to strengthen preparedness, response, recovery, and mitigation during all hazards affecting our community. Emergency Management also oversees the Emergency Operations Center (EOC), which is staffed with City personnel to ensure a unified response to support our community throughout the duration of any disaster.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	1.50	\$154,115	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence, Safe, Vibrant & Healthy Community

Hospitality

Program Description: The Office's Hospitality program regulates the standards and procedures for approving the private use of public space (PUPS) for outdoor seating, pushcart vending, parklets, street performers, and news racks. Hospitality also focuses on community engagement, building relationships with local businesses to mitigate challenges associated with nightlife activities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	3.50	\$303,859	✓ General Fund Support ✓ User Fees/Charges

Strategic Plan Connection: Economic Development & Innovation, Safe, Vibrant & Healthy Community

Special Events

Program Description: The Office's Special Events program provides a single point of contact for event management and compliance, overseeing all aspects of special events that use City streets, public plazas, and Dorothea Dix Park.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	3.00	\$242,095	✓ General Fund Support ✓ User Fees/Charges

Strategic Plan Connection: Safe, Vibrant & Healthy Community

Office of Equity and Inclusion

Office Overview

The Office of Equity and Inclusion (OEI) is focused on embedding equity within the organization and the community. This team oversees the planning, implementation and evaluation of equity initiatives and supports equitable policy development. Additionally, this team manages equity-related assessments, reporting, and action planning. OEI leads all learning and development efforts specifically related to inclusion. OEI is one of the few departments that work with both internal staff and external community members. OEI is responsible for the management of seven council appointed boards and commissions that deal with topics related to persons with disabilities, gender identity, race, ethnicity, community health, civil rights and social justice. OEI also houses Raleigh's business inclusion efforts

Total Budget: \$963,732

FTE: 9

Human Relations

Program Description: This program manages community boards and commissions with the focus on promoting unity and harmony within the city. These boards include Human Relations, Mayor's Committee on Persons with Disabilities, Police Advisory Board, Mayor's Committee on Compassion, Fair Housing Hearing Board, Substance Use Advisory Commission, and the Hispanic and Immigrant Affairs Board. This division also focuses on community celebrations of culture, ethnicity, and race. This division will also lead the annual Municipal Equality Index (MEI) process.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	1.50	\$189,910	<ul style="list-style-type: none">✓ General Fund Support✓ Other

Strategic Plan Connection: Organizational Excellence

Civil Rights

Program Description: This program manages all programs associated with Federal laws that govern equal treatment and prohibit discrimination for all protected classes. This includes Title's VI and VII of the Civil Rights Act and Section 504 of the Americans with Disabilities Act. This division will house the Fair Housing Enforcement team consisting of investigators and intake staff.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	1.50	\$143,300	<ul style="list-style-type: none">✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Office of Equity and Inclusion

Community Health

Program Description: This program focuses on prevention by partnering with and supporting organizations providing community health and social services. This team also manages the Human Services grants (\$1,021,780) process. The grants are awarded annually to nonprofits that provide direct services to low- income Raleigh residents who identify with one of the targeted groups: elderly, youth, individuals with a disability, individuals who use substances, and are homeless. The program also supports the Community Stakeholder Group, the Substance Use Advisory Commission, and any other Community Health related services. This work includes identifying Citywide areas of importance related to equity, human rights and, community health. Increases partnership opportunities across sectors and educates stakeholders on emerging issues.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.50	\$143,300	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Equity & Inclusion Services

Program Description: This program will lead the organization in the process of developing and implementing the City's Equity Plan. This group will serve as primary trainers on racial, health, and social justice. They will provide technical assistance to departments around policy development, cultural sensitivity and planning for equity. This division will manage all equity related assessments and reporting and action planning and lead the City of Raleigh Equity (CORE) Team and Employee Resource Groups.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.50	\$162,403	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Minority and Women-Owned Business Enterprise Program

Program Description: The City's Minority and Women-Owned Business Enterprise (MWBE) program was established to promote economic growth and development by ensuring minority and women-owned businesses have equal opportunities to participate in all aspects of the City's contracting process. Since the inception, the MWBE unit has tripped in size and has worked to create an awareness of the benefits of having a robust business environment inclusive of minority and women-owned businesses.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.00	\$324,819	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence, Economic Development & Innovation

Office of Internal Audit

Office Overview

The Office of Internal Audit is an independent audit and consulting function. The Office helps the City accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes. Our audits identify emerging risks in all areas of the City, including strategy and governance, stewardship of assets, performance of programs, and compliance with regulations.

Total Budget: \$576,840

FTE: 5

Audit Services

Program Description: Audit services are comprised of two areas: a) Audits; and b) Follow-ups. Audits are independent reviews of programs, operations and activities that result in recommended improvements to the stewardship of city assets, the performance of City processes and/or compliance with rules and regulations. Follow-ups are procedures that determine the adequacy of actions taken by management to implement recommendations agreed to by departments in prior audits.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	4.50	\$519,156	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Investigations and Consulting Services

Program Description: Investigations are examinations of reported instances of possible fraud, waste, abuse, policy violations or legal non-compliance related to city assets, procedures, or personnel. Consulting services include activities such as training, special studies, and participating in committees or teams where staff can add value and improve operations. The scope of consulting services are agreed upon with departments.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	0.50	\$57,684	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Office Overview

The Office of Sustainability (OS) works collaboratively to prioritize sustainability, climate, equity and resilience efforts at an individual, city-wide and community-wide level. The OS serves as a catalyst, convener, consultant and technical expert to work on behavior change, education, resource efficiencies, and to strengthen innovative partnerships through pilot projects, testing new technology and encouraging new ways of thinking that positively impact the environment, our economy and all who live, work and play in Raleigh.

Total Budget: \$610,192

FTE: 5

Strategy Development & Implementation

Program Description: Serve as a catalyst to launch new ideas, actions and strategies to achieve sustainability goals, incorporating internal and external stakeholder input and expertise. Leading and supporting interdepartmental and community initiatives, such as the Community Climate Action Plan, Transportation Electrification and other topics related to sustainability, climate, equity, and resilience.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.25	\$299,386	✓ General Fund Support

Strategic Plan Connection: Growth & Natural Resources; Transportation & Transit; Safe, Vibrant, & Healthy Community

Consulting and Technical Support

Program Description: Serve as a consultant, technical expert and/or convener to departments and community stakeholders, identifying opportunities and barriers to implementation. Provide leadership and implementation support for ongoing sustainability, climate, equity, and resilience related work within the community. This includes policies and programs included in the Strategic Plan and Comprehensive Plan, and other sustainability related efforts.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.00	\$ 221,677	✓ General Fund Support

Strategic Plan Connection: Growth & Natural Resources; Transportation & Transit; Safe, Vibrant, & Healthy Community

Environmental Advisory Board

Program Description: Serve as the staff liaison and provide technical support for the Environmental Advisory Board (EAB). Manage and coordinate meetings, board inquiries, and facilitate the EAB work plan with input and participation from partner departments. Plan and host the Annual Environmental Awards.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	0.75	\$ 89,129	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Budget and Management Services

Department Overview

The Budget and Management Services Department (BMS) supports the City Council, City Manager and City departments as they provide quality public services to Raleigh residents. The department helps with the development and execution of the City's annual operating and capital budgets; Citywide strategic plan development and implementation, measurement and benchmarking; conducting ongoing program and policy analyses to inform Council and executive decisions; and citywide grants program administration.

Total Budget: \$1,695,976

FTE: 14

Strategic Planning and Performance Management

Program Description: Supports development of citywide strategic plan with identified focus areas, goals, objectives, and corresponding performance management program. Coordinates City's participation in annual benchmarking programs, biennial Community Surveys, and departmental business planning and performance reports. Manages the City's Strategic Planning and Performance Analytics Academy. Performs program and process improvement analyses for Citywide priorities.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	4.25	\$537,170	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Budget Development and Department Support

Program Description: Coordinates development and monitoring of \$1.01 billion in annual operating budgets, including the General and Enterprise Funds. Develops and builds relationships with departments in order to perform analysis and research as needed, including process improvements, benchmarking, and service enhancements. Monitors ongoing budget performance through development of quarterly financial report and department expense projections; consults with departments to develop solutions for budgetary issues and partners in the development and review of enterprise rates charged to users. Coordinates the development of the citywide fee schedule.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	6.50	\$743,689	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Budget and Management Services

Capital Improvement Program Coordination

Program Description: Coordinates development and monitoring of \$469.5 million annual Capital Improvement Program; the five-year capital budget is \$1.75 billion. Analyzes major facility and equipment needs, establishes priorities, estimates fiscal resources, and schedules the development of funded projects. Coordinates the cross-departmental CIP Steering Committee, Financial Managers Task Force, and Program Managers Task Force.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	2.00	\$254,125	✓ General Fund Support

Strategic Plan Connection: Growth & Natural Resources, Organizational Excellence, Transportation & Transit

Grants Management

Program Description: Supports the coordination of all City grant activities (grants the City receives and grants the City awards) from grant application through grant closing with a focus on three areas: governance, budget and administration; fiscal and program compliance; and departmental administration. Partners with Finance in grants management leadership. Works collaboratively with departmental staff that manages both internal and external grants. Coordinates the annual budget and monitoring of two municipal service districts: Downtown and Hillsborough Street.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)Outside Groups	1.25	\$160,992	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Communications

Department Overview

The Communications Department serves as the City's media liaison, facilitating media conferences, fielding direct media inquiries and populating the City's website, intranet site and social media platforms. The department produces shows and stand-alone programming on Raleigh Television Network (RTN). The Communications Department includes the Print Services Division, which is responsible for onsite design and purchasing of printing services. The department also manages the City's mail and delivery services in an effort to realize greater efficiencies and economies of scale.

Total Budget: \$3,464,818 **FTE:** 29

Communication Administrators

Program Description: Communication administrators serve as liaisons between the Communications Department and assigned internal departments to ensure departmental communication needs are met.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	4.50	\$737,225	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Web Services

Program Description: Creates and edits content for the City of Raleigh website and intranet site, Corecon. Coordinates the City's social media to build organization outreach, spark conversations and engage in reputation management.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	2.75	\$369,266	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Public Records

Program Description: Provides information subject to North Carolina Public Records Law and the retention, disclosure, and security of public information related to the City of Raleigh.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	0.50	\$41,695	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Communications

Public Information Officer

Program Description: Develops resources to communicate about City services and policies, including media news releases and the city's subscription service, GovDelivery. Creates content for print, social media and web publication. Coordinates special events such as news conferences, facility groundbreakings and dedications.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	1.25	\$190,140	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Social Media Manager

Program Description: Social Media Manager enhances the City's brand and builds strong online community through social media platforms. The Social Media Manager is responsible for developing and administering social media content that is designed to engage users and create an interactive relationship between the City and community.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	1.00	\$83,251	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Print Services

Program Description: Administers and manages the City's printing contract, including drafting specifications and billing services. Provides project consultation and management. Assists, develops and researches best practices for cost effective marketing services. Provides brand management for the City's overall brand which ensures consistent messaging and appeal of the City's visual identity. Develops branding for City programs and projects. Assists with procurement of promotional items for City events. Manages translation services and work with vendors to ensure the language requirement standards are met.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	3.50	\$375,526	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Communications

Graphic Design

Program Description: Provides onsite Graphic Design for web, print and social media efforts. Collaborates with departments to create communication materials by offering technical and design advice. Creates job specifications for print orders and ensures print orders are consistent with the City's media standards. Provides design and printing assistance for promotional pieces for events. Creates image files for the City's internal and external websites and social media postings. Ensures files used on the web are ADA compliant as required by law and copyright guidelines are followed.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	4.50	\$532,157	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Raleigh Television Network (RTN)

Program Description: Provides video production services for telecast on RTN Government channel of City of Raleigh meetings that includes City Council, Planning Commission and other boards and commissions. Produces regularly scheduled and special original programs for telecast about City of Raleigh services and initiatives. Provides training and assistance to the public to produce and edit video programs for telecast on public access channel, RTN 10, and faith-based programming, RTN 22. RTN serves approximately 100 active community producers. Staff assists community producers during studio productions, editing and ingest of final production to digital playback system. Staff conducts orientation and training classes several times a year for use of studio, field production and editing equipment.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	10.00	\$1,074,873	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence; Economic Development & Innovation

City Wide Mailroom Services

Program Description: Handles the daily pick up of City of Raleigh incoming mail from the post office and the sorting and delivery to Raleigh Municipal Building and One Exchange Plaza. Collects, sorts and prepares outgoing mail for processing by the City's mail contractor. Processes postage invoices and reconciles monthly expenses. Creates monthly mail report for departmental tracking.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	1.00	\$60,685	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Department Overview

The Finance Department provides support services for City Council, City management, departments and residents. Services provided include treasury, accounting and financial reporting, management accounting, procurement, payroll, revenue, ERP Center of Excellence, and risk management. The Finance Department ensures the integrity and accuracy of the City's financial transactions in accordance with applicable accounting standards, City ordinances, state statutes, and federal laws.

Total Budget: \$6,397,179

FTE: 62 (including 3 in the Risk Management Fund)

Accounting and Financial Reporting

Program Description: Responsible for Accounting & Financial Reporting for the citywide financial transactions. Responsible for annual external reporting (CAFR, PAFR and other deliverables). Maintains oversight of underlying systems, processes and controls to ensure ledger integrity at the level required to achieve excellence in financial reporting. Manages the general ledger for the City and monthly and yearly close-outs.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) 	7.50	778,007	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Accounts Payable

Program Description: Responsible for the review, approval, compliance of citywide vendor payments in a timely and accurate manner. Responsible for review and approval of employee expense and travel reimbursement payments. Responsible for Federal or State agency filings for annual 1099 and unclaimed property processes. Utilizes 3rd party software (AP Forensics) to monitor potential fraudulent and/or duplicate payment requests.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	6.50	666,863	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Payroll

Program Description: Responsible for all aspects of Citywide payroll processing and compliance to policy including appropriate withholding and deductions, remittance and reporting of employment taxes to appropriate agencies and other deductions. Completes and submits quarterly Federal and State agency filings and annual W-2 processing and reporting. Also responsible for contributions to Medical and OPEB Trusts and for Local Government Employee Retirement System and Police Separation payments.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	5.25	626,655	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Management Accounting

Program Description: Responsible for financial analysis and projections, modeling, proforma of fund activities and reporting results. Responsible for monitoring pending legislative items and fiscal impacts to City operations. Responsible for leading the internal rate setting for various funds. Completes the annual indirect cost plan allocating central service costs to enterprise funds. Various citywide program area committee involvement.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	5.25	632,222	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Grants Management

Program Description: Responsible for managing the City's external grants program in collaboration with Budget and Management Services. These responsibilities including supporting Transit and other departments in required reporting for Federal Grants and managing the reimbursement process for all grants. Responsible for annual review of external agency grants and completion of fiscal health scorecard.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.25	111,144	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Revenue

Program Description: Revenue division is responsible for the receipting, recording and depositing of all payments including those processed in person at the Municipal Building, mail, phone and online. Provides citywide oversight of revenue collection and payment card processing. Manages and supports an enterprise wide cashiering application and provides accounts receivable services for multiple City departments.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	15.00	1,464,324	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Procurement

Program Description: Manages citywide procurement of equipment goods and services. Key activities include oversight of citywide procurement guidelines to ensure statutory compliance, eProcurement, P-card program administration, Surplus Program administration, supplier onboarding, bid and request for proposals administration, contract administration, as well as department and supplier assistance. Procurement also works closely with the Office of Equity and Inclusions' MWBE program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	11.75	1,177,760	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Risk Management

Program Description: Ensures appropriate insurance coverage levels maintained for workers compensation, city property, general claims and cyber to protect against claims against the City. Maintains property appraisals and coverage on City owned assets, buildings, vehicles and personal property. This program supports the Citywide risk management fund. Salaries and operating expenses are supported through charges to departments and are not represented in this program costs represented below.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) Outside Groups 	3.25	72,084	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Other

Strategic Plan Connection: Organizational Excellence

Center of Excellence

Program Description: Support the City's PeopleSoft Center of Excellence team. Ensures work orders are addressed in a timely manner and provides functional expertise for system-related projects. Facilitate technological solutions and enhancements.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.00	222,288	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Treasury

Program Description: Manages city's debt portfolio, investments and banking activities. Debt management includes adherence to requirements to maintain AAA credit rating, reviewing issuance and refunding opportunities which minimize debt service costs, coordination with outside bond counsel, leading debt issuances and associated compliance documentation. Investment management includes making short and long-term investment decisions, maintaining desired liquidity levels, interest income management to maximize earning potential. Responsible for managing City's 457 plan.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) Outside Groups 	4.25	645,832	<ul style="list-style-type: none"> ✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Human Resources

Department Overview

The Human Resources Department, as a strategic partner, supports the City of Raleigh organization to attract, recruit, develop and retain a high performing, diverse, and inclusive workforce.

The Human Resources Department facilitates and coordinates the development, implementation and administration of a variety of programs, initiatives, and processes, while focusing on the workforce strategically and staying in conformance with local, state, and federal laws/regulations. We are committed and driven to attract, motivate, reward, and retain a diverse, inclusive, responsive, and high-performing workforce.

Total Budget: \$4,359,319 **FTE:** 34 (2 positions are funded through the Risk Management Fund)

Business Partner Consulting & Organizational Support

Program Description: This program provides employee relations services and business partner consulting to city departments on people-based issues and opportunities. It also includes policy development and special projects.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	4.50	\$551,347	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Recruitment & Selection

Program Description: This program is centered around attracting, recruiting, hiring, and on-boarding city employees. Job posting, managing requisitions, providing eligibility lists to departments, developing diversity and recruiting strategies, and position advertisements are a sampling of activities that occur within this program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	3.50	\$542,678	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Classification and Compensation

Program Description: Activities include development and administration of pay structures & classification systems, as well as related practices/policies; compensation studies/surveys, reclassification review; implementing citywide pay changes.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Council • City Department(s)	3.50	\$459,155	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Learning and Development

Program Description: Develops organizational development strategies and coordinates and provides citywide learning and development opportunities, including New Employee Orientation, Manager/Supervisor Training, and other training for employees to develop new skillsets (e.g. LEAN).

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	4.50	\$669,328	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Human Resources

Benefits

Program Description: Activities include overseeing \$76M in health and dental insurance trust funds for active and retired employees, managing the benefits contracts with various vendors, administration of multiple benefits for active employees and retirees, managing various leaves, helping employees to retire, and managing employee/retiree benefits issues that arise.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) 	4.50	\$495,155	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Employee Health Center

Program Description: Activities include police and fire physicals, audio/visual exams, health exams, administration of flu shots for the city, blood work, medical staff responding to some workers compensation injuries, administration of city response to public health crises (COVID-19), and maintenance of employee medical files and information.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	4.50	\$645,908	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Safety and Workers Compensation

Program Description: The Safety and Worker's Compensation Program ensures proper safety systems and procedures in order to maximize employee safety and decrease incidents. Activities include managing new and active workers compensation claims; promoting safety across the City (Accident Prevention Program, Hazard Mitigation, Safety Shoe Program, etc.).

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	4.50	\$379,876	✓ General Fund Support ✓ Other - Risk Fund

Strategic Plan Connection: Organizational Excellence

Technology and Special Projects

Program Description: This Program focuses on maintaining and improving human resources technology systems. Activities include Peoplesoft (PS) HRIS maintenance, large-scale (and smaller scale) technology projects, data reporting.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	2.50	\$314,628	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Wellness & Employee Recognition

Program Description: This program administers the annual wellness assessment and other wellness initiatives, employee service awards/luncheon, Quarter Century Club, and other special recognition programs. In partnership with our wellness vendor, Virgin Pulse, the wellness initiatives focus on the overall improvement of employees' physical and mental well-being.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	2.00	\$301,244	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Information Technology

Department Overview

Partnering with our customers to deliver services they value. The Information Technology department has 5 divisions: Enterprise Applications and Data, Enterprise Operations and Infrastructure, Enterprise Project Management Office, IT Business Relationship Management and IT Finance Contract and Resource Management

Total Budget: \$22,696,945 **FTE:** 90

Geographic Information Services

Program Description: This program works with stakeholders and the community to develop and manage interactive geospatial maps and datasets (iMaps and Sustainable Raleigh Map). The work includes guiding enterprise GIS including vision, management, and support of GIS technology architecture, software, data, configurable applications, custom applications, and GIS data/capabilities integrations.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsOutside GroupsCity Department(s)	7.30	\$1,639,195	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Web Services

Program Description: Support web and communication technology including city website maintenance, community engagement software and the City Council agenda program.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	1.70	\$550,036	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Enterprise Resource Planning (ERP)

Program Description: Support and improve processes and software related to Human Resources, Payroll, Procurement, Accounts Payable, Accounting, Training and Budgeting for the City of Raleigh.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)	8.00	\$2,359,332	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Service Management & Integrations

Program Description: Provide guidance to City departments on application solutions and software architecture within our portfolio. Deliver application design, configuration, development, and support of off the shelf-applications that meet specific business needs within the organization.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)	11.40	\$3,320,401	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Information Technology

Data Management

Program Description: Provide data analytics and reporting services to City departments to help measure and improve operational performance, eliminate manual report processes, and provide better quality of services to the community. This program also provides support for our Open Data program which provides publicly accessible information requested by City of Raleigh customers.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)ResidentsOutside Groups	2.80	\$477,782	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Microsoft & Enterprise Applications

Program Description: Provide Microsoft 365 administrative support, management and training for the growing list of key enterprise MS applications (e.g., Outlook, SharePoint, Teams, OneDrive, Forms, and more). In addition to desktop solutions we utilize security, database, user management, and operating system aspects of the platform.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)	2.80	\$2,931,913	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Enterprise IT Network

Program Description: Designs, implements, and maintains network infrastructure for the City of Raleigh.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)Residents	5.70	\$2,891,401	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Enterprise Security & Compliance

Program Description: Designs, implements, and maintains security services for the City of Raleigh to ensure confidentiality, integrity, and availability of technology assets.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)Residents	4.60	\$1,076,217	✓ General Fund Support

Strategic Plan Connection: Organizational Excellence

Information Technology

Enterprise IT Infrastructure

Program Description: Designs, implements, and maintains IT Infrastructure services for the City of Raleigh. This includes Enterprise Servers and Storage, Database Administration, Network Operations Center, and related equipment.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	11.40	\$3,190,724	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Enterprise IT Operations

Program Description: Design, implements, and maintains End User Technology for the City of Raleigh. This includes Customer Support Center, IT Field Support, Audio Video Support, and IT Asset Management.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	16.00	\$1,703,281	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Enterprise Project Management

Program Description: Provides project management services to technology projects funded through IT operational budget and technology capital budget. Fosters the Smart Cities program through pilot projects staffed by IT, other departments, and vendors.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s) • Outside Groups	8.00	\$1,094,110	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			

Business Relationship Management

Program Description: Includes the following services for the City: Demand management (project intake), client services, IT communication services, change management / quality assurance, technology education and training.

Stakeholders:	FTE	Program Costs:	Funding Source(s):
• City Department(s)	10.30	\$1,462,553	✓ General Fund Support
Strategic Plan Connection: Organizational Excellence			



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