




Program Catalog

Completed: March 2022





*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.

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. The FY22 Program Catalog highlights how department programs advanced City Council's identified priorities during the FY2022 budget.

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 FY22 budget (July 2021 – June 2022), general categories of the program's stakeholders, and revenue categories supporting the program. The resource allocations are a snapshot in time based on the FY2022 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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Leisure Services

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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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Red Hat and Special Events:** Amped Up Concert Series: Staff collaborated with the Downtown Raleigh Alliance to produce concerts featuring local talent at the Red Hat Amphitheater to attract people to downtown during the Spring and Summer of 2021.
- **Special Events:** Noon Tunes on the Plaza: Staff collaborated with the Downtown Raleigh Alliance to produce concerts featuring local talent at the City Center Plaza to encourage people to come out and activate downtown during the weekday.

Community Engagement

- **Red Hat:** The RINK: The Red Hat Amphitheater was transformed into a winter wonderland which included an ice rink that attracted sold out capacity attendees to the downtown area during the holiday season. The attendees often patronized the local bars and restaurants.
- **Performing Arts Center:** Tinsel: Staff installed an interactive, walk-through ornament at the Duke Energy Center for the Performing Arts which attracted visitors to downtown for photo ops and was a setting for wedding proposals.

Equity Initiatives

- **All Programs:** RCPAC Equity and Inclusion Committee: The Complex has created an internal Committee with the primary goal of identifying and recommending policies or changes to existing policies to make RCPAC a more welcoming place to work.
- **All Programs:** Program diversity: Management is engaging with promoters to ensure more diversity in the events that are held, across all of the venues.
- **All Programs:** Changes in recruiting and hiring: Created a Recruiting/Hiring Guide to help ensure our recruitment efforts reach communities and outlets we had not previously reached.

Raleigh Convention Center Complex

Total Budget: \$19,711,101

FTE: 116

Raleigh Convention and Performing Arts Complex

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	70.50	\$10,612,845	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other - Interlocal
<p>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 can 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. Sporting competitions such as basketball, volleyball, cheerleading, and esports as well as state, regional and national associations bring many visitors to the city. In addition to the performances, conventions, competitions 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).</p>			
<p>Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth and Natural Resources</p>			

Performing Arts Complex

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	40.00	\$6,889,463	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other - Interlocal
<p>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.</p>			
<p>Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth and Natural Resources</p>			

Raleigh Convention Center Complex

Red Hat

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	4.00	\$1,548,550	<ul style="list-style-type: none"> ✓ Other ✓ General Fund Support
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 Lizzo, Maroon 5, Stone Temple Pilots, Vampire Weekend, Paramore, Chelsea Handler, Heart, Jamey Johnson 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.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth and Natural Resources			

Special Events

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	0.50	\$391,067	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other
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 7 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.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation			

Walnut Creek Amphitheater

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	1.00	\$269,176	<ul style="list-style-type: none"> ✓ User Fees ✓ Other
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.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation			

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."

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Business Process Management, Historic Resources and Museums, and Dix Park Planning and Programs:** Over the past year PRCR has supported small business owners in multiple ways. The department host different markets at Moore Square that are free to the public and have a variety of local vendors. Dix Park hosts "Falling for Local" in conjunction with Shop Raleigh which is an event the highlights dozens of local businesses and Arts.

Community Engagement

- **Athletics, Community Centers, Health and Wellness, Parks Maintenance, Playgrounds:** PRCR and the Carolina Panthers partnered on two unique initiatives this past year. The first was the completion of the construction of the Triangle's first combination playground and challenge course. It culminated into an opening that engaged over 125 people from the Barwell Road community with a morning of play, music, and special guests. The second was during the fall of 2021, members of the Barwell community including children and their parents were invited to attend a free Panthers game in Charlotte. This included transportation and food for all those that attended. These two engagement opportunities focused on families in the community with limited resources.
- **Parks and Greenway and Capital Project Planning and Implementation, Dix Park Planning and Programs:** Several planning and capital projects in PRCR focused on community engagement strategies. These include but are not limited to the Greenway Master Plan Update, Devereux Meadows Park, Dorothea Dix Park, Public Art Plan and the Fisher Street Park Relocation.
- **Marketing Communications:** PRCR has a robust marketing communications and outreach section within the Department. The section utilizes a broad array of tools from print catalogs, brochure, posters, signs and map to digital mediums like the web and social media. Each of these provide options for our community to be made aware of our programs and services. This past year the department had several mini campaigns including greenway safety, pollinators, volunteers and highlighting our front-line staff.

Parks, Recreation & Cultural Resources

Pedestrian and Bicycle Improvements

- **Parks and Greenway and Capital Project Planning and Implementation, Parks Maintenance, Greenway Maintenance:** Capital Area Greenway Master Plan update is the first in nearly 30 years. PRCR staff has conducted a significant public outreach process with a broad array of stakeholders to seek aspirations and feedback from the community. This plan update is being reviewed by the Raleigh City Council in March of 2022. The update focuses on balancing the environmental, recreational and transportation needs of our growing City. It provides future policy guidance and priorities that will inform future planning and capital projects.
- **Parks and Greenway and Capital Project Planning and Implementation:** PRCR in partnership with Engineering Services, Transportation and Planning advance several projects the benefit bicyclists and pedestrians across the City. Some of these projects include the extension of Crabtree Greenway west to connect to Umstead State Park, completing the design of the Trenton Road Connector, holding an open street public event between Chavis and Dix Park and bidding multiple bridge and paving projects to address capital maintenance needs.
- **Greenway Maintenance:** Partnering with Stormwater and IT to track flooding events through a network of sensors. The Greenway Maintenance team uses real time data to prioritize clean up efforts to return trails to a safe condition for users sooner and more efficiently.
- **Outdoor Recreation:** Forest Ridge Park partnership in bike awareness week and ongoing training/programming in coordination with Dept of Transportation related to the Smart Cycle Course which is a basic training on commuter safety and basic bike maneuvers.

Equity Initiatives

- **All Programs:** Hiring initiative to increase diversity of candidates includes requirements for all hiring managers to complete bias training and assess demographics of applicant pools.
- **Equity and Strategic Initiatives:** Creation of Equity and Strategic Initiative Manager Position and multiple Departmental staff participating in Citywide initiatives
- **Nature Programs:** Nature programs are working on three projects that impact this initiative including delivery the Neighborhood Ecology Corp, programming in Title 1 Schools, and the Partnership Raleigh Youth Conservation Corp (partnership between PRCR and Housing and Neighborhoods). All three of these efforts focus on engaging youth from historically underrepresented communities and connecting with their natural environments and neighborhoods. Youth build social connections; gain comfort in the outdoors; participate in service-learning projects; and are connected with advanced educational and career opportunities.
- **Financial Assistance Program:** The Financial Assistance program strives to ensure that no one is denied the benefits of public recreation due to the inability to pay by providing funding on a sliding scale based on income and other financial circumstances. Payment plans are available for school programs, such as before/after school care, track out programs, and summer camps. Newsletters for financial assistance patrons are emailed on a bi-monthly basis and include upcoming registration dates, programming opportunities and other PRCR information as well as community services such as rental and utility assistance, parenting workshops, job opportunities and food distribution locations. During the pandemic, the administrator utilized Zoom and Office Teams to meet with clients uncomfortable with meeting in person, in addition to meeting clients in person. They also attend numerous community events to share information about the program.

Parks, Recreation & Cultural Resources

Affordable Housing and Homelessness

- **Dix Park Planning and Programming:** PRCR worked with Planning staff on the Dix Edge Study to identify underutilized park and greenway property for a future affordable housing site near two existing parks and the private development called Downtown South.
- **Greenway Trail Maintenance:** RPD Park and Greenway Unit initiation and coordination with ACORN to assist individuals experiencing homelessness.
- **Parks and Greenway and Capital Project Planning and Implementation:** Park Access Model used to guide investments in specific amenities to support vulnerable communities such as playgrounds, athletic fields, active adult centers and arts and cultural centers.
- **Financial Assistance Program:** The financial assistance program manager, in an effort to expand education around homelessness and resilience, will create a community resource and best practice resource guide for staff. Additionally, they partner with the Raleigh Rescue Mission, Project CATCH, Family Promises of Wake County, the Helen Wright Center, and the McKinney-Vento liaison for Wake County Public Schools to assist individuals and families experiencing homelessness to attend PRCR programs.

Parks, Recreation & Cultural Resources

Total Budget: \$60,308,173

FTE: 437

Parks, Recreation, and Cultural Resources Administration

Business Process Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	15.00	\$3,080,767	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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.</p>			
<p>Strategic Plan Connection: Organizational Excellence</p>			

Financial Assistance Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	1.00	\$109,452	<ul style="list-style-type: none"> ✓ Other
<p>Program Description: The Play It Forward Raleigh Financial Assistance Fund helps reduce barriers to participation in all PRCR programs by bringing children, individuals, and families into our parks and facilities, providing great reasons to play for a lifetime and ensuring no one is denied the benefits of public recreation due to the inability to pay. This past fiscal year, 36% of the families receiving financial assistance reported incomes at or below the Federal Poverty Level and 44% of the families' incomes were between 101 and 130%. Of the remaining families, 17% had incomes ranging from 131 to 199% of the FPL, and only 3% of the families had incomes greater than 200% of the FPL. The financial assistance program continues to grow as the department partners with various agencies across the community. Participation in City defined low-income neighborhoods increased by partnering with Wake County Public Schools, Wake County Human Services, Department of Health and Human Services and other community organizations.</p>			
<p>Strategic Plan Connection: Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Learning Development and Risk Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Staff 	3.25	\$570,283	✓ General Fund Support
Program Description: Learning Development and Risk Management – Training provides support services to all divisions across the PRCR department (435 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.			
Strategic Plan Connection: Organizational Excellence			

Safety Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Staff 	2.25	\$456,500	✓ General Fund Support
Program Description: Health and Safety Analysts (2) provide support services to the 435 authorized FTE's 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.			
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant and Healthy Community			

Parks, Recreation & Cultural Resources

Parks Maintenance

Aquatic Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	5.00	\$1,322,894	✓ General Fund Support
Program Description: Provides routine maintenance for four outdoor, seasonal pools and four year-round indoor pools and splash pads including water quality, mechanical, electrical, and plumbing systems. Oversees maintenance of interactive water fountain at Moore Square and John Chavis Memorial Park and decorative fountain at Martin Luther King Jr. Park. Complies with safety standards for a consistent swimming environment following requirements set by the State and Wake County.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Athletic Field Maintenance/Irrigation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	21.00	\$2,096,203	✓ General Fund Support
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. Supports programming and events that serve all age groups and demographics in the community.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Parks Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	80.00	\$5,918,980	✓ General Fund Support ✓ Grants
Program Description: Maintains 9,845 acres of public property across 6 geographic park districts. Provides general park maintenance (cleanliness, safety compliance, turf maintenance, vegetative maintenance, horticulture, environmental stewardship, repair/replacement of park amenities, structures, and infrastructure). Provides a high level of care, responsiveness, technical expertise, and ownership that make Raleigh parks an essential resource for the community. Established park maintenance standards set criteria for maintenance cycles that equitably distribute resources throughout the community. This team also maintains stormwater control measures and dams in coordination with the Stormwater Division through a Service Level Agreement. Parks are a place to recreate, improve physical and mental health, gather with community, express ideas, learn and grow.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Organizational Excellence, Growth and Natural Resources			

Parks, Recreation & Cultural Resources

Volunteer Services/Invasive Species Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	4.00	\$476,631	✓ General Fund Support
Program Description: Support, recruit, retain and recognize volunteers across the Parks Department and manage the Invasive Species Program. 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 FY21 numbers which were much lower due to COVID-19.)			
Strategic Plan Connection: Growth and Natural Resources; and Safe, Vibrant and Healthy Community; Organizational Excellence			

Events Logistics/Refuse			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	7.00	\$768,446	✓ General Fund Support ✓ User Fees
Program Description: Support 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.			
Strategic Plan Connection: Growth and Natural Resources; Organizational Excellence			

Playgrounds			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	8.00	899,762	✓ General Fund Support
Program Description: Maintains 106 play units located in 75 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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Parks, Recreation & Cultural Resources

Small Equipment Maintenance Services and Warehouse Management

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	5.00	\$870,581	✓ General Fund Support
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 Memorial 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 the return of equipment to the field more quickly to meet established maintenance cycles.			
Strategic Plan Connection: Transportation and Transit; Organizational Excellence			

Greenhouse Program

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	2.00	\$476,631	✓ General Fund Support
Program Description: Propagates approximately 50,000 annual and perennial plants and flowers used in landscapes across the Raleigh Parks system. Staff 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.			
Strategic Plan Connection: Organizational Excellence; Growth and Natural Resources			

Construction Program

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	11.00	\$1,249,940	✓ General Fund Support
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. Repairs and maintains stormwater control measures in coordination with the Stormwater Division. Maintains safety standards for exceptional user experiences across the system.			
Strategic Plan Connection: Growth and Natural Resources; Organizational Excellence			

Parks, Recreation & Cultural Resources

Cemetery Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	5.00	\$552,066	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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'Rorke-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.			
Strategic Plan Connection: Arts and Cultural Resources; Organizational Excellence			

Greenway Trail Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	32.00	\$2,833,090	<ul style="list-style-type: none"> ✓ General Fund Support
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. Performs 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. This system provides important environmental functions and is part of the interconnected network of green spaces that contribute to wildlife habitat, native plant populations, air, and water quality. Increasingly it is seen as a transportation option for commuting pedestrians and cyclists, reducing the impact of fossil fuel powered vehicles.			
Strategic Plan Connection: Arts and Cultural Resources; Growth and Natural Resources; Organizational Excellence			

Parks, Recreation & Cultural Resources

Urban Forestry Development and Operations Group			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	20.00	\$2,149,209	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>Program Description: The Urban Forestry Division oversees the planting, management, and protection of trees on City owned and controlled properties to maximize the equitable environmental, economic, and social benefits of the urban forest.</p> <p>Development Group</p> <p>The Urban Forestry Development group oversees and conducts development related regulatory plan review and permitting for trees located on City-owned/controlled property and for tree conservation areas and protected buffers on private property as regulated by the Unified Development Ordinance.</p> <p>Operations Group</p> <p>The Urban Forestry operations group oversees and conducts tree maintenance and inspections, emergency on-call response, regulatory permitting and enforcement for trees located in rights of way, City-owned/controlled properties, in recorded tree conservation areas and in protected buffers located on private property. Oversees contractual planting, stump removals and pruning contracts related to parks and the right of way. Two positions funded by Planning and Development.</p> <p>Strategic Plan Connection: Growth and Natural Resources; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Recreation Division

Active Adults			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.25	\$764,948	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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.</p> <p>As identified, we offer a broad array of recreation programs and services targeted to serve the active adult community. Core to our mission is ensure that cost of participation is not a barrier to access. This evidenced to many low/no-cost program overrings and is further supported by these programs being accessible within the community. or all adults ages 18 & up, but most programs are catered to ages 50 & up.</p>			
<p>Strategic Plan Connection: Organizational Excellence; Safe, Vibrant and Healthy Community; Arts and Cultural Resources</p>			

Aquatics			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	19.75	\$3,945,794	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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.</p> <p>Despite the extreme staffing challenges, our Aquatics Program continues to serve. We have welcomed 28,000 guests at our seasonal pools over the last year. At year-round pools, 81,600 guests, 2,500 Water Exercise participants, hosted 10,200 lane rental hours and offered 500 swim lessons.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Athletics			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	6.00	\$1,841,954	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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.</p> <p>The value of youth and adult athletics was exemplified in 2021-2022. COVID restricted the competitive athletic opportunities for young and old participants, and while we may not be back to pre-COVID numbers, this fall we served 860 youth in the sports of baseball, softball, cheerleading and flag football, with an additional 46 adult baseball/softball teams. In the winter, we registered 945 youth for basketball and another 18 adult teams. Parents embraced the opportunity to serve as coaches and volunteers, while complying with COVID requirements.</p>			
<p>Strategic Plan Connection: Save, Vibrant and Healthy Community; Organizational Excellence</p>			

Community Centers			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	64.75	\$9,179,755	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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. Our facilities have been committed over the past two-years to support our community as they have battled the impacts from COVID. This is evidenced through the delivery of summer camps, remote learning opportunities, after-school programs, special events, track-out recreation programs.</p>			
<p>Strategic Plan Connection: Organizational Excellence; Safe, Vibrant and Healthy Community</p>			

Parks, Recreation & Cultural Resources

Cultural Outreach & Enrichment			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	2.00	\$250,133	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Organizational Excellence</p>			

Digital Inclusion			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.00	\$138,011	<ul style="list-style-type: none"> ✓ General Fund Support
<p>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 2021-22. 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.</p> <p>Note – this work ties closely with our Active Adult efforts to provide a community that supports our active adults. Active Adults and Digital Inclusion combined to operate 332 programs serving 2,256 participants from July through December.</p>			
<p>Strategic Plan Connection: Economic Development and Innovation; Arts and Cultural Resources; Safe, Vibrant and Healthy Community; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Health and Wellness			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	1.25	\$141,266	✓ General Fund Support
<p>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. The Summer Meal service continued into summer camp where 18,682 meals served at 20 sites during Summer Camp 2021. Through the Summer Nutrition Specialist program, 3 staff, visited 27 sites, served 865 participants, and distributed 987 healthy snacks.</p>			
<p>Strategic Plan Connection: Organizational Excellence; Safe, Vibrant and Healthy Community</p>			

Specialized Recreation and Inclusion Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.50	\$1,073,118	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ User Fees
<p>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.</p> <p>Inclusion is core to the parks and recreation profession. The unique design of every person is what makes a community vibrant, energetic, and completed. Parks are community spaces that bring together individuals from all walks of life, and this function extends into our programs and events. Our inclusion services team is focused on ensuring that every person can have a successful enjoyable experience when participating in our programs. Inclusion Services provided medical, behavior and/or disability related support to 72 campers across the 10-week camp season.</p>			
<p>Strategic Plan Connection: Arts and Cultural Resources; Safe, Vibrant and Healthy Community; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Teen Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	6.25	\$1,077,462	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ User Fees
<p>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.</p> <p>The Teen Program's main programs include: 1) Teen Zone: Free after school program for middle and high school aged youth at 4 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 with members from 21 local high schools. In 2022 the RYC has been provided the opportunity to work directly with the Parks, Recreation and Greenway Advisory Board (PRGAB) as a means to connect our next generation to the work of the advisory board. 3) Summer Camps: The Teen X-Treme Summer Camp and eight themed specialty camps are 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.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence</p>			

Tennis			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	3.25	\$1,090,900	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ User Fees
<p>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.</p> <p>Our Tennis program has remained one of the most vibrant activities throughout COVID serving 1,600 program participants, waitlisting 337. League play included 1,025 participants on 118 teams.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Youth Programs-Camp			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	6.00	\$2,376,384	✓ General Fund Support
<p>Program Description: 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.</p> <p>There is no greater partnership within Raleigh Parks than the delivery of summer camp. Every arm of our department is needed to provide this program to the community. It has been imperative over the course of COVID that we provide safe, fun, and welcoming environments for the youth of Raleigh. We knew that parents needed us to provide this experience, especially as we considered the impacts from remote and/or virtual school. We believe that every child should have the ability to attend summer camp. This is evidenced through subsidized fee structure, scholarship, and geographic distribution of locations. Completed Summer 2021 camp season: Raleigh Parks offered summer camps at 41 locations from June – August 2021. These camps served 9,141 registrants (waitlist of 1052). Inclusion Services provided medical, behavior and/or disability related support to 72 campers across the 10-week camp season.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence</p>			

Youth Programs-School Based Programs			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	12.00	\$2,811,360	✓ General Fund Support
<p>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, specifically targeting year-round school operations. 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.</p> <p>Raleigh Parks kicked off the new school year for Before School, After School and Track Out programs in July 2021 across 11 program locations. Currently these programs are on track to serve 1,728 registrants. (Waitlist of 305). Pre-covid, school-based programs generated \$2.3M in revenue.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Resources Division

Historic Resources and Museums			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	14.25	\$2,644,306	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resource; Economic Development and Innovation; Organizational Excellence</p>			

Outdoor Recreation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	4.50	\$806,826	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>Program Description: Outdoor Recreation (OR) operates Forest Ridge Park in addition to public kayak and canoe programs on the Neuse River, and 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.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Raleigh Arts			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	12.25	\$1,636,700	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other
<p>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. Raleigh Arts managed more than \$2.4 million in annual grant awards and multi-year hybrid funding lease agreements in FY21 including \$1.8M awarded to 36 organizations in three Arts Commission grant programs: Operating, Program Support 1 & Program Support 2. Serving approximately 955,000 people through arts and cultural programming. 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 re-opened in September 2022. 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.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Arts and Cultural Resources; Economic Development and Innovation; Organizational Excellence</p>			

Lake Facility			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	6.50	\$1,426,301	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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 served/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.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Nature Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	8.00	\$843,520	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>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 (schools in which children from low-income families make up at least 40 percent of enrollment) 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, Wake County Public 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.</p>			
<p>Strategic Plan Connection: Safe, Vibrant and Healthy Community; Growth and Natural Resources; Organizational Excellence</p>			

Equity and Strategic Initiatives			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.00	\$120,626	<ul style="list-style-type: none"> ✓ General Fund Support
<p>Program Description: Within the Equity and Strategic Initiatives (ESI) program, PRCR continues developing, updating, and implementing internal policies and procedures that align with the City's Equity Action Plan. Responsible for building and maintaining relationships that support and promote diversity throughout the department, ESI collaborates with executives, internal, and external stakeholders to ensure equity is embedded into talent management, learning and development, and talent acquisition processes. The program staff collects, tracks, and analyzes data related to internal DEI metrics and provides proactive reporting to senior leadership and transparency to employees. Staff within this program actively serve on the City of Raleigh Equity (CORE) Team and provide support to the internal equity and inclusion coordinators (PRCR REI Team).</p>			
<p>Strategic Plan Connection: Organizational Excellence</p>			

Parks, Recreation & Cultural Resources

Park Development and Communications

Technology and Analytics			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	8.00	\$1,001,039	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees
<p>Program Description: Manages and maintains the enterprise Recreation Management System (RMS), RecTrac from Vermont Systems, Inc., that collects revenue and processes all program registrations, facility rentals, leagues, memberships, item sales, and payment card transactions. Provides customization, report development, and technical assistance to the more than 700 staff users of the RMS. Inventories, deploys, and maintains devices associated with the RMS including, but not limited to, barcode scanners, receipt printers, payment card terminals, cameras. The staff in this program also support Cityworks, the GIS-centric asset management system used by the Parks Maintenance Division, and the associated material inventory component, Cityworks Storeroom. The staff in this program provide the GIS data creation/management, analysis, business intelligence, web/application development, and data visualization for projects related to park planning, development, CIP, accessibility, equity, and level of service. Staff in this program manage, order, and deploy, the more than 400 cellular devices used by PRCR. Additionally, they track and facilitate replacement of computers, printers/MFDs, and AV equipment installed in PRCR facilities. This program also includes the PRCR Unmanned Aerial Systems flight operations for data collection, imagery, and observation. The analysis completed in this program area supports on the City's ongoing efforts and improvements to ensure that programs are being delivered to those in the community with the highest need. Additionally, this group works with local internet and Wi-Fi providers to ensure we are providing access to communities, small business owners and future entrepreneurs.</p>			
<p>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</p>			

Parks, Recreation & Cultural Resources

Marketing Communications			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	5.00	\$626,523	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
<p>Program Description: Aligns all Raleigh Parks messaging with the brand, mission, and values and coordinates communication for PRCR through a variety of channels with the highest volume of content in the City of Raleigh. Develops key messages, campaigns, and strategies to increase visibility and favorably position Raleigh Parks facilities and services in the community. Manages all digital and print communication, including content and graphics for social media, GovDelivery, website, program catalogs, annual reports, posters, flyers, brochures, signs, and other materials, as needed. The marketing communication team also develops question sets and a dissemination plan for needs assessments, surveys, program evaluations, and other evaluation tools used to gather data related to customer satisfaction and community need. This layered outreach provides the opportunity to engage our community on several different levels so that ensure that all voices are being reached and heard.</p>			
<p>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</p>			

Dix Park Planning and Programming			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.00	\$952,118	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Grants
<p>Program Description: This group (program) is responsible for the ongoing planning, facility operations and programming of Dorothea Dix Park. This includes but is not limited to community engagement, marketing communications, programs and events, facility operations, social media, grant development and management, website maintenance/monitoring, print materials, park development including scoping and overseeing consultant's work. Maintains consistent communication and partnerships responsibilities with the Dix Park Conservancy. This includes long and short-term agreements, stewarding over \$10M in donations, creating reports related to the donations, working with Conservancy Board members and staff of the nonprofit. The group oversees events and programs at the park that is of various size and scale from day to day to regional events. The growing events and programs portfolio should surpass over 250,000 visitors in FY22/23. The events provide free to no cost equitable and culturally diverse options for the City of Raleigh community to participate unique experiences at Dix Park. The group also operates the Greg Poole Jr., All Faiths Chapel, which is also their primary office location. 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</p>			
<p>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; ACR 3.1 Dix Park Master Plan Implementation</p>			

Parks, Recreation & Cultural Resources

Parks and Greenways and Capital Project Planning and Implementation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	16.00	\$1,727,694	✓ General Fund Support
<p>Program Description:</p> <p>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. Conducts system planning, greenway, and parks master planning. Equitably implements major capital projects ranging from building and site renovations to new parks and greenway development. Implements minor capital projects such as greenway connection, signage, to fencing and playgrounds. Reviews City zoning cases and development plans for parks and greenway level of service consistency and community integration. Works with a broad array of stakeholders on implementing city initiatives and developing city-wide and special area plans. Including positioning the greenway system to better serve the community for transportation options for bikes and pedestrians. Oversees real estate analysis, acquisitions, and process for the department. Collaborates with private developers and donors and develops long-term partnerships with other agencies such as State, County, schools, and universities. Staff from this group continuously engages the community to understand the highest parks and greenway needs to provide guidance on priorities.</p>			
<p>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</p>			

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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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Asset Management:** Facilities and Operations provides asset management services to external and internal stakeholders, allowing business continuity for internal and public facing deliverables across the city. Due to the nature of this deliverable, the division often indirectly impacts many city-wide initiatives and programs.
- **Stormwater-Plan Review Program & Floodplain Management:** This program reviews development plans and customer assistance regarding questions related to stormwater regulations and development.

Community Engagement

- **Roadway Design and Construction Management:** This program continues to look for ways to improve public engagement on transportation and greenway projects, seeking to make the process more accessible and inclusive by leveraging all available communications outlets and expanding the time for engagement and response.
- **Stormwater-Utility Billing and Customer Services:** This program advances customer service excellence through holding high standards of professional interaction and response to customers' inquiries in a timely fashion.
- **Stormwater-Plan Review Program & Floodplain Management:** This program continues to provide customer assistance regarding questions related to stormwater regulations and development.

Pedestrian and Bicycle Improvements

- **Roadway Design and Construction Management:** This program continues to oversee the delivery of sidewalk and bicycle facility projects as identified in the yearly capital improvement program.
- **Roadway Design and Construction Survey Services:** This program continues to support the design and construction of sidewalk and bicycle facility projects through pre-design locations and surveys, real estate exhibit prep and easement staking and pre-construction easement staking.

Equity Initiatives

- **Stormwater-Utility Billing and Customer Services:** This program maintains a constant multi-communication channel with Raleigh residents in any inclusive way possible to keep our customers and residents informed and included.
- **Stormwater-Drainage Assistance:** This program is currently working closely with internal and external parties to include equity as a key factor on how drainage assistance projects are prioritized in our ranking model.

Engineering Services

Total Budget: \$67,412,212

FTE: 306

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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	14.00	\$1,650,314	✓ General Fund Support
Program Description: Construction Management provides advanced planning and comprehensive project management for vertical construction projects included in the Capital Improvement Program. This program oversees the process from planning and design through post-construction activities. Construction Management provides advanced planning services that evaluate land parcels as locations for facilities, review zoning and deed restrictions, and stormwater. Customer departments include PRCR, Transportation, Police, Fire, and general government.			
Strategic Plan Connection: Organizational Excellence			

Roadway Design and Construction			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	37.00	\$3,880,206	✓ General Fund Support
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. Customer departments include PRCR and Transportation.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence; Transportation & Transit			

Roadway Design and Construction Survey Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	17.00	\$1,340,042	✓ General Fund Support
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.			
Strategic Plan Connection: Growth & Natural Resources; Transportation and Transit			

Engineering Services

Asset Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	61.00	\$7,453,194	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community			

Parking Deck Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	10.00	\$1,328,306	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Parking User Fees
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.			
Strategic Plan Connection: Transportation & Transit; Safe, Vibrant, & Healthy Community; Organizational Excellence; Economic Development			

Integrated Facility Services – Projects, Service Contracts, and Planning			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	8.00	\$2,826,491	<ul style="list-style-type: none"> ✓ General Fund Support
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. The success of this program enhances the ability for city staff to establish programs and initiatives that can enhance a citizen's quality of life - socially, intellectually, culturally, economically, and psychologically.			
Strategic Plan Connection: Organizational Excellence			

Energy, Access, and Building Automation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	6.00	\$2,810,488	<ul style="list-style-type: none"> ✓ General Fund Support
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 and security of city buildings. Supports design efforts by identifying and incorporating energy efficient equipment controls and innovated strategies.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Engineering Services

Space, Asset, and Warehouse Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	4.00	\$1,748,664	✓ General Fund Support
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 order software management tools for expense tracking of equipment, labor and materials tied to work performed at a facility. To align with the City Council's priorities, asset management will assist the city in identifying aging infrastructure assets and make informed investment decisions. Asset management will help reduce risks so the city can provide internal and external stakeholders reliable and affordable services.			
Strategic Plan Connection: Organizational Excellence			

City Mail Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Residents Other Governments 	1.00	\$90,763	✓ General Fund Support
Program Description: Program oversees the handling of incoming and outgoing mail within the City's organization. Services include collecting, sorting, and distribution of external (USPS) and internal (inter-office) mail to all City departments; managing pre-sort, specialty mail, certification, and FedEx accounts; and creating monthly, annual documentation, reports, and payments to the City's Finance Department, NC Department of Administration, USPS, and other agencies. This program aligns with City Council's priorities to ensure there is a return on equity through: USPS rate negotiations; acquiring proper permitting; viable outsourcing of mail through contractual services; and review of financial best practices for cost effective and efficient mailing solutions to enhance business continuity throughout the City.			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	72.00	\$12,020,807	✓ Internal User Charges
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.			
Strategic Plan Connection: Organizational Excellence; Growth and Natural Resources; Transportation & Transit			

Fuel Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	5.00	\$5,915,225	✓ Internal User Charges
Program Description: Maintains all City fuel sites and ensure compliance with State and Federal regulations. Procure fuel in accordance with City purchasing policies.			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	11.00	\$4,370,239	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Capital Improvement Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.00	\$5,125,949	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Water Quality Program Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	8.25	\$4,873,550	✓ User Fees/Utility Charges
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			
Strategic Plan Connection: Growth & Natural Resources			

Engineering Services

Erosion and Sediment Control Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.50	\$1,220,468	✓ User Fees/Utility Charges
Program Description: This program administers the local erosion and sediment control program for construction and land-disturbing activities			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Plan Review Program & Floodplain Management Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	13.75	\$3,360,531	✓ User Fees/Utility Charges
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, community rating system, and flood mitigation programs.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Growth & Natural Resources; Economic Development & Innovation			

City Dams and Stormwater Control Measures Programs			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.50	\$1,588,785	✓ User Fees/Utility Charges
Program Description: This program administers inspection and management oversight of City owned/operated Dams and structural Stormwater Control Measures (SCMs).			
Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources; Safe, Vibrant & Healthy Community			

City MS4 Asset Management and Watershed Planning Programs			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.00	\$2,905,249	✓ User Fees/Utility Charges
Program Description: This program administers the MS4 asset management and watershed planning services for stormwater. Services include managing condition assessment of public drainage infrastructure, developing risk assessments for drainage assets, GIS and system inventory mapping, watershed master planning, and capital improvement portfolio planning.			
Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources; Safe, Vibrant & Healthy Community			

Engineering Services

Flood Early Warning System Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.25	\$612,595	✓ User Fees/Utility Charges
Program Description: This program administers flood early warning system program.			
Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources; Safe, Vibrant & Healthy Community			

Utility Billing and Customer Service Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.75	\$2,290,346	✓ User Fees/Utility Charges
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.			
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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Business Attraction:** Providing new and existing businesses assistance through grant funding.
- **Business Recruitment:** Program helps support workforce development for businesses of all size and provides incentives for businesses looking to locate in priority areas of economic development.
- **Community Economic Development:** Program offers aid to small and local businesses to assist in the success of our local community.

Community Engagement

- **Citizens Leadership Academy:** The program is offered through a series of classes each spring and fall, participants can develop skills to become a neighborhood or community leader. Many graduates of the Citizens Leadership Academy go on to leadership roles in neighborhood organizations and serve on City of Raleigh boards and commissions.
- **Raleigh Neighborhood College:** The program offers participants the tools to become actively involved in neighborhood and community organizations by learning about local government services in Raleigh and Wake County.
- **Neighborhood Exchange:** This event offers the opportunity to hear topics of community interest and allowing residents to actively participate in enhancing the quality of life and wellbeing of their very own Raleigh neighborhoods.
- **Raleigh Pathways Center:** Provides the Raleigh Summer Youth Employment and Partnership Raleigh programs to engage youth and young adults with opportunities for employment in their communities.
- **Foster Grandparent Program and Volunteer Raleigh:** Connecting residents with volunteer opportunities that provide invaluable services and support to Wake County Public Schools, child development centers and non-profits within the City of Raleigh.

Equity Initiatives

- **Digital Connectors:** A nationally renowned program that provides technology and leadership training for youth, ages 14-18. The program offers young people a chance to expand 21st century technology skills, develop professional life skills, participate in open data projects, explore workplace pathways, and serve their communities.
- **Hispanic Initiatives:** Programs designed to provide information to members of the Hispanic-Latino community. Connecting community members to resources and services available from public and private groups and inform the community about city programs and ordinances.

Housing & Neighborhoods

Affordable Housing and Homelessness

- **Affordable Rental Housing 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 ~\$6.3 million per year to support affordable housing creation.
- **Homeless to Housing Continuum:** Program uses grant funding to support Homeless Shelters, Rapid Rehousing, Homeless Prevention and the Homeless Management Information System.
- **Neighborhood Revitalization:** 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.
- **Homebuyer Assistance:** The program provides funds to first-time low-income homebuyers for down-payment and closing cost assistance, or to provide gap financing.
- **Affordable Housing Rental:** This program supports ongoing preventative maintenance to protect the City's housing real estate assets and investments. The affordable rental units provide housing for residents with incomes below 60% of the area medium.

Housing & Neighborhoods

Total Budget: \$13,186,801

FTE: 74

Neighborhood Enrichment

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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	2.00	\$155,484	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Organizational Excellence			

Citizens Leadership Academy			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)	2.00	\$166,346	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Organizational Excellence			

Raleigh Summer Youth Employment			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity Department(s)Outside Groups	2.00	\$859,295	✓ General Fund Support
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. In FY21, a virtual employment program component was added. The program serves between 180-200 youth.			
Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Economic Development and Innovation; Organizational Excellence			

Housing & Neighborhoods

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

Neighborhood Enrichment and Arts Funds			
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
Program Description: Neighborhood Enrichment and Arts 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.			
Strategic Plan Connection: Safe, Vibrant, and Healthy Community; Arts and Cultural Resources			

Partnership Raleigh			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	1.50	\$168,365	✓ General Fund Support ✓ Grants ✓ Other
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.			
Strategic Plan Connection: Economic Development and Innovation; Organizational Excellence			

Housing & Neighborhoods

Foster Grandparent Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	2.00	\$175,434	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants
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.			
Strategic Plan Connection: Economic Development and Innovation; Safe, Vibrant and Healthy Community			

Digital Connectors			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	1.50	\$204,173	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Economic Development and Innovation			

Volunteer Raleigh			
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
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.			
Strategic Plan Connection: Safe, Vibrant, and Healthy Community			

Neighborhood Association Registry			
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
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.			
Strategic Plan Connection: Safe, Vibrant, and Healthy Community			

Housing & Neighborhoods

Community and Economic 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 \$6.3M 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 FY22 Adopted Budget. In FY22, associated operating expenditures were transferred from the Office of Economic Development and Innovation to the rebranded Community and Economic Development division.

Affordable Rental Housing Development			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	3.25	\$1,834,521	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants - HOME ✓ Other
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community			

Homeless to Housing Continuum			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	4.00	\$629,326	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants - ESG
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community			

Neighborhood Revitalization			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	5.25	\$1,391,940	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants - CDBG ✓ Other
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Growth & Natural Resources			

Housing & Neighborhoods

Homeowner Rehabilitation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	4.25	\$1,280,359	<ul style="list-style-type: none"> ✓ Grants - CDBG & HOME
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community			

Homebuyer Assistance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	3.50	\$1,213,410	<ul style="list-style-type: none"> ✓ Grants - CDBG ✓ Other
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community			

Affordable Housing Rental			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	4.00	\$1,280,359	<ul style="list-style-type: none"> ✓ Grants - CDBG ✓ Other
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community			

Loan/Debt Servicing			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	0.25	\$22,316	<ul style="list-style-type: none"> ✓ Other
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community; Organizational Excellence			

Housing & Neighborhoods

Community Economic Development			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	1.25	\$156,207	✓ General Fund Support
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.			
Strategic Plan Connection: Economic Development and Innovation			

Business Attraction			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council Outside Groups 	0.75	\$93,724	✓ General Fund Support
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.			
Strategic Plan Connection: Economic Development and Innovation			

Business Retention			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council Outside Groups 	1.25	\$156,207	✓ General Fund Support
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.			
Strategic Plan Connection: Economic Development and Innovation			

Business Recruitment			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	0.75	\$93,724	✓ General Fund Support
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.			
Strategic Plan Connection: Economic Development and Innovation			

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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)	31.00	\$2,953,351	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant and Healthy Community			

Planning and Development

Department Overview

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

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Inspections (i.e., Building, Electrical, Mechanical, Plumbing, Residential Construction):** Inspections are performed during various stages of a construction project. Inspections are also performed on projects that involve zoning and infrastructure regulations. Staff make sure that all work meets state code requirements for the building, electrical, mechanical, and plumbing trades. This business assistance program lets everyone know that the inspected work has been done safely and correctly.
- **Current Planning:** Staff provides business assistance with the land development process by enforcing the City's zoning and subdivision regulations of the Unified Development Ordinance through the review of subdivisions and plats, site plans, and other residential and commercial permit applications.
- **Customer Service Center:** This program is responsible for general client engagement, application processing and inquiries as well as payment processing via phone, email, in-person and online support.
- **Express Review:** Business assistance includes "rapid" review of permit applications for increased fees as a premium service for clients.
- **Project Advocacy:** This program provides business assistance via project management and problem resolution for large, City/State and/or challenging projects.
- **Urban Design Center:** This program serves as an in-house design resource for inter- and intra-departmental work. Services include design feasibility, conceptual design, master planning, streetscape planning and design, and placemaking design.

Community Engagement

- **Commission Support:** The commissions and boards supported by staff advise the City Council, review and make recommendations to planning and development regarding growth and development issues that affect the City. As a result, it is important to engage the community with opportunities to participate in the commission and board meetings.
- **Comprehensive and Long-Range Planning:** The Comprehensive Planning Division manages several processes that relate to long-term land-use policies for the City. Community engagement is an important part of effective and successful community planning.

Planning and Development

Pedestrian and Bicycle Improvements

- **Comprehensive and Long-Range Planning:** The Comprehensive Planning Division manages several processes that relate to long-term land-use policies for the City. As part of the planning process pedestrian and bicycle improvements are often included.

Equity Initiatives

- **Comprehensive and Long-Range Planning:** This program manages several processes that relate to long-term land-use policies for the City. Advancing equity is an important part of effective and successful community planning.
- **Zoning and Enforcement:** Zoning and Enforcement is responsible for enforcement of the City of Raleigh Zoning Code designed to protect the health, safety, and welfare of all Raleigh's residents.

Affordable Housing and Homelessness

- **Project Advocacy:** This program creates efficiencies in the development process for public and private development for affordable housing.
- **Zoning and Enforcement:** As part of this program, Zoning Administration has led efforts to modify the Raleigh Unified Development Ordinance (UDO) to promote a greater diversity of housing types, contributing to greater housing affordability and access.

Planning and Development

Total Budget: \$20,839,897

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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	26.75	\$1,893,122	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
<p>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.</p> <p>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. Of the 26.75 FTEs and \$1,892,790 Program Costs, 16.25 FTEs and \$418,584 in Program Costs are allocated to Commercial Plan Review.</p>			
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Electrical Inspections			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	13.00	\$1,761,217	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
<p>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.</p>			
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Mechanical Inspections			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	9.50	\$1,244,055	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
<p>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.</p>			
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Plumbing Inspections			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	7.00	\$ 841,560	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
<p>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.</p>			
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Planning and Development

Residential Construction Inspection			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	20.00	\$2,028,416	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
<p>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.</p> <p>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. Of the 20.00 FTEs and \$2,028,171 Program Costs, 4.75 FTEs and \$119,960 in Program Costs are allocated to Residential Plan Review.</p>			
Strategic Plan Connection: Safe, Vibrant & Healthy Community, Growth and Natural Resources			

Code Compliance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	3.50	\$513,565	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
<p>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.</p>			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	27.00	\$3,361,658	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
Program Description: Customer Service is responsible for application processing, permit finalization, general calls and payment processing at the Litchford Road and One Exchange Plaza (4 th 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.			
Strategic Plan Connection: Organizational Excellence			

Express Review			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	3.50	\$310,776	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Project Advocacy			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	3.50	\$379,049	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources			

Records			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	5.75	\$539,764	<ul style="list-style-type: none"> ✓ User Fees ✓ General Fund Support
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.			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	13.00	\$1,399,626	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees/Charges
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.			
Strategic Plan Connection: Growth and Natural Resources			

Current Planning			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	20.00	\$2,072,705	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees/Charges
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.			
Strategic Plan Connection: Growth and Natural Resources			

Urban Design Center			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	13.00	\$1,447,558	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Growth and Natural Resources			

Planning and Development

Zoning and Enforcement

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	14.50	\$1,644,135	✓ General Fund Support
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.			
Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community			

Boards and Commission Support

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	3.50	\$215,205	✓ General Fund 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 the 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.			
Strategic Plan Connection: Growth and Natural Resources			

Real Estate Services

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.50	\$1,187,487	✓ General Fund Support
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.			
Strategic Plan Connection: Economic Development and Innovation			

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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Community Engagement

- **Customer Care:** Our customer service team engages with customers on a daily basis to handle customer service inquiries and requests for service. The interactions customer care has with the public make them the voice and ear of Solid Waste Services. These one-on-one opportunities to hear directly from our customers often provide valuable insight to opportunities to improve our services.
- **Communications and Outreach:** This program is integral in managing and fostering the relationship between our department and its customers. Communications and Outreach manages the intentional process of engaging customers by encouraging feedback, hosting public forums and focus groups, etc.

Equity Initiatives

- **Garbage Collection, Recycling Collection, and Yard Waste Collection:** Solid Waste Services offers qualifying residents with back door waste collection. Our Need Assistance Program provides accommodations for residents with temporary or permanent disabilities that qualify for curbside City waste collection. Beginning July 5, 2022, Need Assistance Customers will also be eligible for yard waste collection through this program with use of our new city-issued yard waste carts.
- **Multi-Family Recycling:** Recycling for residents of multifamily dwellings pose a challenge for many communities due to their ineligibility for curbside service and their reliance on private haulers. Although Solid Waste Services does not provide garbage, yard waste, or special collection services to multi-family communities, recycling collection is offered via dumpster service to communities interested in recycling. The purpose of this service is to increase access and convenience for recycling within these communities.
- **Code Compliance:** Code compliance is responsible for 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. They have a responsibility to ensure code enforcement practices don't intentionally or inadvertently target or penalize vulnerable populations. Code compliance advances equity through proactive protection and meaningful engagement in vulnerable communities.

Solid Waste Services

Total Budget: \$45,561,867

FTE: 210

Garbage Collection

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	67.00	\$17,595,972	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community			

Recycling Collection

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	41.50	\$7,929,467	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community			

Multi-Family Recycling

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	4.00	\$403,600	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Growth and Natural Resources; Safe, Vibrant & Healthy Community			

Yard Waste Collection

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	39.00	\$5,932,920	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Growth and Natural Resources			

Solid Waste Services

Yard Waste Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	14.00	\$5,141,966	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Growth and Natural Resources			

Bulky Collection			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	3.00	\$583,999	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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).			
Strategic Plan Connection: Growth and Natural Resources			

Cart Delivery			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	2.00	\$229,830	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Growth and Natural Resources			

Central Business District Collection (CBD)			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	4.50	\$563,179	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Growth and Natural Resources			

Solid Waste Services

Code Compliance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	7.00	\$730,160	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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).			
Strategic Plan Connection: Organizational Excellence; Growth and Natural Resources			

Customer Care			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	6.00	\$615,127	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Organizational Excellence			

Communications and Outreach			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents 	3.00	\$330,159	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Organizational Excellence			

Solid Waste Services

Business Support			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	19.00	\$5,505,488	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Organizational Excellence			

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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **On-Street Parking Operations, Off-Street Parking Operations and Downtown Raleigh Alliance Ambassadors:** These programs all work together to give both businesses and their customers safe and convenient access to shop, work and play in Downtown Raleigh.
- **Downtown Maintenance:** This program assists businesses in the downtown district by graffiti and litter removal and keeping the area clean before and after special events.
- **Street Maintenance:** Streets are cleared of snow and ice during inclement weather to help keep businesses open and operating.
- **Right-of-Way and Street Maintenance:** Inspections are performed to help ensure infrastructure meets city code, but more so we make sure the work is done correctly the first time, thereby minimizing disruption to business where possible.
- **Street Maintenance and Sidewalk Maintenance:** These programs help to ensure that businesses remain accessible to all along city streets.

Community Engagement

- **Transit Support Services:** Transit's communications and Transportation Demand Management (TDM) staff serve as liaisons between the City of Raleigh and its residents by assisting with neighborhood problem solving, providing community education, and coordinating programs that facilitate community participation.
- **Leaf Collection:** Schedules are made available to residents during leaf season.
- **Asset Management:** Contract projects keep residents informed in order to allow questions of city staff or contractors.

Pedestrian and Bicycle Improvements

- **Bicycle and Pedestrian Program:** These programs help identify, prioritize and determine best ways to complete missing sidewalk and bike infrastructure gaps, so we have a more sustainable and connected transportation network for our communities.
- **Asset Management:** Each year during the resurfacing contract we add 2-3 miles of bike lanes along with markings for shared use facilities. We upgrade 400-500 curb ramps and replace damaged sidewalk helping to ensure pedestrian infrastructure is accessible for all.

Transportation

Equity Initiatives

- **Asset Management:** Evaluation of streets and sidewalks are based on quantifiable data, not any type of subjective data. Dollars are assigned and spent based on a greatest return on investment to the city as a whole. Over a 5-year period, use of condition data still returns an equitable dollar value investment across all council districts.

Transportation

Total Budget: \$109,585,454 **FTE:** 364

Street Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	35.00	\$5,043,088	✓ General Fund Support
Program Description: The Street Maintenance program provides alley and street repairs, repairs pavement cuts after Public Utilities makes repairs to utilities and parking lot repairs for PRCR. This group is also involved with clearing streets of snow and ice along with storm debris clean up.			
Strategic Plan Connection: Transportation and Transit			

Sidewalk Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	23.00	\$1,184,611	✓ General Fund Support
Program Description: The sidewalk maintenance program makes repairs to sidewalks, maintains curb ramps as well as repairs to concrete following Public Utilities repairs.			
Strategic Plan Connection: Transportation and Transit			

Right of Way Maintenance (Mowing)			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	30.00	\$2,643,386	✓ General Fund Support ✓ Utility Charges (funding provided through Stormwater)
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.			
Strategic Plan Connection: Transportation and Transit; Growth & Natural Resources			

Transportation

Special Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	8.00	\$1,111,880	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Transportation and Transit; Safe, Vibrant & Healthy Community			

Downtown Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	14.00	\$1,171,296	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Transportation and Transit; Safe, Vibrant & Healthy Community			

Leaf Collection			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	19.00	\$3,214,420	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Utility Charges (funding provided through Stormwater)
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 rake leaves to the curb for removal via leaf vacuum trucks.			
Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources			

Transportation

Stormwater Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	61.00	\$6,400,705	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Utility Charges (funding provided through Stormwater)
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).			
Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources			

Asset Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.00	\$620,606	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Transportation and Transit; Organizational Excellence			

Bicycle and Pedestrian Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.00	\$338,209	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Transportation and Transit			

Transportation

Traffic Signals, Signs and Markings			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	43.00	\$4,557,703	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Direct Federal/State
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			
Strategic Plan Connection: Transportation and Transit			

Neighborhood Traffic Management Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	2.00	\$185,547	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Other
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.			
Strategic Plan Connection: Transportation and Transit			

Traffic Engineering Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	8.00	\$5,980,000	<ul style="list-style-type: none"> ✓ General Fund Support
Program Description: Administration efforts for Streetlight program, GIS, Business Process Analyst, and division administrative positions			
Strategic Plan Connection: Transportation and Transit			

Transportation

Safelight Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	1.00	\$1,340,261	✓ User Fees
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			
Strategic Plan Connection: Transportation and Transit; Safe, Vibrant & Healthy Community			

Private Development - Transportation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	8.50	\$915,740	✓ General Fund Support ✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources; Economic Development & Innovation			

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	\$593,585	✓ General Fund Support
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) within the public right-of-way.			
Strategic Plan Connection: Transportation and Transit			

Transportation

Development Engineering Inspections			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	14.00	\$1,144,885	✓ General Fund Support
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 telecommunication companies and their subcontractors.			
Strategic Plan Connection: Transportation and Transit			

Transportation Planning			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.00	\$833,046	✓ General Fund Support
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.			
Strategic Plan Connection: Transportation and Transit; Growth and Natural Resources			

Transportation

Capital Area Metropolitan Planning Organization (CAMPO)			
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
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.			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	7.00	\$3,134,511	✓ User Fees
Program Description: Manages all aspects of curb space regulations including 1,737 metered spaces within the City limits. This includes parking regulations, enforcement and implementation of parking permits and programs as well as customer service.			
Strategic Plan Connection: Transportation and Transit; Economic Development & Innovation			

Off Street Parking Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	20.50	\$10,887,820	✓ User Fees ✓ Other
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.			
Strategic Plan Connection: Transportation and Transit; Economic Development & Innovation			

Downtown Raleigh Alliance Ambassadors			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	0.50	\$488,014	✓ User Fees
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.			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	5.00	\$36,582,141	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees✓ Direct Federal/State✓ Grants✓ Other
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.			
Strategic Plan Connection: Transportation and Transit			

GoRaleigh Access Paratransit Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	8.00	\$12,197,780	<ul style="list-style-type: none">✓ General Fund Support✓ User Fees✓ Direct Federal/State✓ Grants✓ Other
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.			
Strategic Plan Connection: Transportation and Transit			

Transportation

Raleigh Union Station			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.00	\$392,397	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees
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.			
Strategic Plan Connection: Transportation and Transit			

Capital Project Development			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	7.00	\$911,684	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ Other
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. The program supports Council priorities of Equity Initiatives through providing enhanced access to transit and Pedestrian and Bicycle Improvements priority by including multi-modal accommodations as part of BRT capital projects.			
Strategic Plan Connection: Transportation and Transit			

Transit Support Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	10.00	\$3,257,927	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants ✓ Other
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.			
Strategic Plan Connection: Transportation and Transit; Organizational Excellence			

Public Safety

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- Fire..... 75
- Police 79



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 Emergency Communications 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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Community Engagement

- **Operations:** The Raleigh-Wake Emergency Communications Center is committed to saving lives, protecting property, assisting the public in their time of need, and ensuring the safety of our first responders through prompt, impartial and professional call taking, dispatch, technical and support services, to maintain a safe environment for all who live, work, or visit Raleigh and Wake County.

Equity Initiatives

- **Operations:** The Raleigh-Wake Emergency Communications Center is the true first responder to all community members we protect and serve. We strive to ensure the preservation of life and property by treating all who use our services with professionalism, courtesy, and compassion and by relaying accurate information in a timely and efficient manner.

Emergency Communications Center

Total Budget: \$14,309,058

FTE:129

Operations

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Community Members City Council City Department(s) Outside Groups 	107.00	\$10,896,059	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Direct Federal/State
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

Quality Improvement

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Community Members City Department(s) Outside Groups 	4.00	\$541,807	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Direct Federal/State
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

Training and Compliance

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Community Members City Department(s) Outside Groups 	4.00	\$722,964	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Direct Federal/State
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

Information Technology

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Community Members City Council City Department(s) Outside Groups 	9.00	\$1,257,691	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Direct Federal/State
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

Emergency Communications Center

Radio Shop			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">Community MembersCity Department(s)Outside Groups	5.00	\$890,538	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Community Engagement

- **Fire and Life Safety Education:** The Fire and Life Safety Education program allows the Raleigh Fire Department to have meaningful engagement with the community while ensuring the proper fire and life safety education is provided.

Equity Initiatives

- **Recruitment/Diversity, Equity, and Inclusion:** This program strives to ensure that the Raleigh Fire Department mirrors and ultimately reflects the diverse community in which it serves.

Fire

Total Budget: \$70,418,778

FTE: 626

Emergency Response

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Organization 	563.50	\$58,746,412	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Direct Federal/State
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community			

Fire Inspections

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	32.00	\$3,566,799	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees ✓ Other
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community			

Fire and Life Safety Education

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	1.20	\$128,920	<ul style="list-style-type: none"> ✓ General Fund Support
Program Description: Responsible for the development and delivery of educational programs intended to reduce the loss of life through improved behavioral awareness.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community			

Fire Investigations

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	1.20	\$128,920	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community			

Plans Review

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	4.20	\$472,708	<ul style="list-style-type: none"> ✓ General Fund Support
Program Description: Responsible for the review of all submitted plans related to site and access, water, and building fire protection systems.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community			

Logistics

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Departments 	4.50	\$1,914,067	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Fleet Maintenance

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Departments 	5.10	\$2,187,504	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

Facility Maintenance

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Departments 	2.50	\$1,093,752	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

Recruit Academy

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	5.60	\$953,128	✓ General Fund Support
Program Description: Responsible for hiring firefighter recruits and conduct a complete recruit academy once per year.			
Strategic Plan Connection: Organizational Excellence			

New Construction/Renovations

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Departments 	0.60	\$273,438	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community; Organizational Excellence			

Certification Training

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	1.80	\$305,001	✓ General Fund Support
Program Description: Plan, develop, and conduct all certification training for all firefighters in our department.			
Strategic Plan Connection: Organizational Excellence			

Promotional Process

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	1.10	\$190,626	✓ General Fund Support
Program Description: Plan, develop, and conduct all promotional processes on an annual or bi-annual basis.			
Strategic Plan Connection: Organizational Excellence			

Recruitment/ Diversity, Equity and Inclusion

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	1.00	\$171,563	✓ General Fund Support
Program Description: Responsible for the recruitment of firefighter candidates, through a equitable and inclusive lens. This currently rest with the Public Information and Diversity Officer.			
Strategic Plan Connection: Organizational Excellence			

Officer Development

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Departments 	1.70	\$285,939	✓ General Fund Support
Program Description: Plan and coordinate fire officer development including tactical and personal development.			
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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Community Engagement

- **Youth Summit:** The Youth Summit is a collaborative, youth-inspired partnership between the City of Raleigh and the community designed to encourage, educate, and empower our youth through meaningful engagement as a way of connecting their present with our shared future.

Affordable Housing and Homelessness

- **Addressing Crises Through Outreach, Referrals, Networking, and Service (A.C.O.R.N.S.) Unit:** The purpose of the ACORNS Team is to provide individuals who are impacted by homelessness, living with mental illness, and/or living with substance use disorders with the opportunity to connect to community resources and establish long-term stability in the greater Raleigh area to improve the safety, health and wellness of individuals, their loved ones, and the community.

Police

Total Budget: \$116,507,256 **FTE:** 908

Chief's Office (Internal Affairs and Inspections)

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	30.70	\$3,537,351	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Organizational Excellence			

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

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	✓ General Fund Support ✓ Grants
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 their 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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Field Operations

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	472.15	\$47,618,117	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Police

Community Policing			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	41.00	\$3,598,901	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Special Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	79.25	\$9,707,691	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Transportation and Transit; Organizational Excellence			

Investigations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	184.10	\$22,065,818	✓ General Fund Support ✓ Grants
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Police

Administrative Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	67.30	\$24,794,283	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Other
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.			
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community			

School Resource Officers			
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
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

School Crossing Guards			
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
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Body Worn Camera Program			
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
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Police

Trauma Counseling & Mental Health First Aid

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	1.00	\$116,385	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Crisis Counselor/Family Violence Unit

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	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Victim Advocate/Family Violence Unit

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	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Wellness and Resilience Program

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

Police

Families Behind the Badge

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

CALEA Accreditation

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	0.60	\$88,708	✓ General Fund Support
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 1992 and has been re-accredited nine times; thereby designated as a "flagship agency."			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	0.30	\$37,111	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant, & Healthy Community			

Pedestrian and Driver Safety			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council Outside Groups 	0.75	\$91,471	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Grants
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Transportation & Transit			

Youth Programs			
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	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Other
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 youth through meaningful engagement as a way of connecting their present with our shared future.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community; Organizational Excellence			

Police

Volunteer Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	0.25	\$15,971	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Citizens Police Academy			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council 	0.30	\$4,803	✓ General Fund Support
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.			
Strategic Plan Connection: Safe, Vibrant, & Healthy Community			

Raleigh Water

- Raleigh Water.....87



Department Overview

As a regional utility, Raleigh Water provides water, sewer, and reclaimed water services to more than 190,000 metered customers with an area population of over 605,000 people in the City of Raleigh, Towns of Garner, Knightdale, Rolesville, Wake Forest, Wendell, and Zebulon service areas.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Development Plan Review and Utility Inspections:** The Development Plan Review programs in both CIP and Water Distribution review and approve plans for new water and sewer extensions that support new business. Additionally, CIP's Utility Inspections inspect new water and wastewater lines connecting to our system.
- **Customer Care & Billing and Billing & Technology:** Both programs within the Customer Care and Billing division provided additional assistance and response during the height of the COVID pandemic. For example, the Customer Care & Billing program created payment plan contracts & provided 12-month COVID payment plans. Additionally, the Billing & Technology program configured application changes to suspend late fees & disconnection of service for non-payment during COVID.
- **Small Meter Operations & Maintenance:** At the onset of the COVID-19 pandemic, the Small Meter Operations & Maintenance program made it a priority to reconnect water services the same day severances were issued to (business) customers for non-payment.
- **CCTV Inspections:** This Sewer Maintenance program completes acceptance inspections for newly installed infrastructure in support of commercial and residential development.
- **Environmental Management:** The Environmental Management program in Sewer Maintenance conducts compliance inspections ensuring that commercial users adhere to municipal code regulations. With the goal of reducing service stoppages and facility maintenance costs, the program also provides educational outreach focused on the proper use of the sanitary sewer system to commercial food service establishments and multifamily dwelling communities.
- **Asset Maintenance & Repair and Utility Asset Identification:** These Water Distribution programs help provide reliable water service and asset protection for business vitality.
- **Marketing/Communication:** This program communicates to the business community regarding various department processes and procedures.
- **Project Management and Asset Management:** These CIP programs support the business community by ensuring reliable water, wastewater, and reclaim services are provided and maintained for current and future needs. For example, Project Management performs long term master planning efforts for future capacity to support new businesses and Asset Management performs condition assessments so that existing lines continue to operate at an optimum level.
- **Utilities Repair, Reactive & Preventive Maintenance, and Easement Inspections & Maintenance:** These Sewer Maintenance programs provide 24/7 response to emergency system stoppages and overflows to eliminate environmental and customer impacts. They also conduct routine cleaning and inspections of sanitary sewer infrastructure to ensure system operation.

- **Laboratory and Customer Water Quality Assurance:** The Laboratory and Customer Water Quality Assurance programs in Water Treatment provide one-on-one consultations with customers about water quality concerns.
- **General Facility & Fleet Maintenance and Warehouse/Support:** These programs provide business assistance by building collaborative relationships with MWBE vendors to acquire the necessary materials, supplies, and PPE to support our critical water and sewer infrastructure.
- **Financial Services:** This program uses the State's HUBSCO website to track use of MWBE vendors. Internally, the program reports information to the MWBE office within the City. Professional services are also reported on a quarterly basis to the City's MWBE office.

Community Engagement

- **Environmental Management and Plant Operations/Maintenance:** Multiple programs in the department conduct educational outreach to the community. For example, to educate residents about water resource issues and the effect fats, oils, and grease have on our sanitary sewer system, the Environmental Management programs in Administration and Sewer Maintenance perform educational outreach to schools, community organizations, multifamily dwellings, and food establishments using web content, videos, and written materials. Additionally, both water treatment facilities provide plant tours to school groups and the public.
- **Marketing/Communication:** While Administration's Marketing/Communication program is responsible for developing communication materials, they often coordinate with other programs to enhance the department's communication activities. For example, they work with multiple programs within the Resource Recovery division to share information about their environmental management system via the City's website. In conjunction with Project Management and Utilities Inspections, they maintain project-based webpages and develop printed materials shared with customers and businesses during utility construction projects.
- **Field Operations (i.e., Utilities Repair, Easement Inspections & Maintenance, Reactive & Preventive Maintenance, CCTV Inspections, Asset Maintenance & Repair, Remote Wastewater Asset Maintenance, Utility Asset Identification):** Several programs in the department provide direct, in-person customer service while operating in the field. Staff from these programs answer customer concerns related to maintenance, repair, utility locates, and inspection operations.
- **Warehouse/Support:** This Administration program helps the Marketing/Communication program purchase, stock, and issue educational outreach materials for the communities we serve.
- **Technology Application Group:** This Administration program maintains a Computerized Maintenance Management System (i.e., Cityworks) that allows residents to report and track service requests. The program also ensures that IT systems used for community engagement are maintained and supported.

Pedestrian and Bicycle Improvements

- **Easement Inspections & Maintenance:** This program assists with citizen requests to install artwork in public spaces via PRCR initiatives.
- **Field Operations (i.e., Utilities Repair, Easement Inspections & Maintenance, Reactive & Preventive Maintenance, and CCTV Inspections, Small and Large Meter Operations & Maintenance):** Multiple programs ensure safe use and good condition of public rights-of-way, greenway trails, and easements. This includes repairing sewer structures, conducting condition assessments and inspections of high priority asset and easements, mitigating erosion via streambank stabilization, and clearing paths of trip hazards, and closing potential open pits that could cause physical damage to person(s) and/or property.

- **Project Management:** This program in coordinates with other Raleigh Water programs, other City departments, and contractors to ensure greenways near utility projects are safe for use and in good condition. In addition, as the department carries out water and sewer work that impacts sidewalks and other road infrastructure, staff work with contractors to ensure sidewalks rebuilt are ADA compliant.

Equity Initiatives

- **General Facility & Fleet Maintenance:** This program in Administration promotes climate change mitigating practices including the use of electric vehicles.
- **Warehouse/Support:** This program in Administration ensures (frontline) staff have appropriate PPE for both field and COVID-related safety concerns.
- **Employee Development:** This program in Administration leads the departmental Equity and Inclusion Team that supports Citywide equity initiatives.
- **Financial Services:** This program in Administration performs periodic cost of service studies to set rates that recover costs in a fair and equitable manner (residential vs non-residential, fixed cost vs variable cost, water vs sewer).
- **Project Management:** This CIP program creates and monitors MWBE participation goals for each construction project.
- **Asset Management:** This CIP program uses data-driven approaches to equitably guide investments in the community's infrastructure by focusing on the highest risk assets
- **Customer Care & Billing and Billing & Technology:** Both programs within the Customer Care and Billing division provide aid to our most vulnerable communities. This includes providing payment assistance options – such as the Utility Customer Assistance Program, Project Share, and Budget Billing – and increasing payment options. The programs also perform Use Class audits and analysis for accounts to ensure rate accuracy.
- **Customer Water Quality Assurance:** This Water Treatment program helps identify potential water quality issues caused by older infrastructure that may need to be replaced in disenfranchised areas of our water system.

Affordable Housing and Homelessness

- **Project Management:** This CIP program performs long-term master planning efforts to ensure water and wastewater capacity for new housing developments.
- **Development Plan Review:** CIP's and Water Distribution's Development Plan Review programs support affordable housing by approving water and sewer plan extensions and ensuring system extensions in new housing developments comply with Utility requirements and industry standards.

Raleigh Water

Total Budget: \$262,227,080

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.

Asset Maintenance & Repair			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	79.75	\$10,652,222	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Utility Asset Identification			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	16.25	\$1,424,074	✓ User Fees/Utility Charges
Program Description: This program responds to NC811 requests by locating Raleigh Water underground utilities and COR Fiber to prevent damage from construction and excavation per NC General Statute, Chapter 87, Article 8A.			
Strategic Plan Connection: Growth & Natural Resources			

Development Plan Review			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	6.25	\$715,076	✓ User Fees/Utility Charges
Program Description: This program investigates system anomalies and works with the Capital Improvement Projects 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.			
Strategic Plan Connection: Growth & Natural Resources			

Sewer Maintenance

The Sewer Maintenance Division is responsible for the inspection, maintenance, and repairs of approximately 2566-miles of sanitary sewer piping and appurtenances of the sewer collection system through enforcement, preventive, and reactive activities. The Division operates under an environmental permit issued by the NC Department of Environmental Quality. Every activity of the Division is performed through an accredited environmental management system ISO 14001:2015 with a focus on environmental protection and continuous improvement.

Utilities Repair			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	39.25	\$4,945,073	✓ User Fees/Utility Charges
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 conduct emergency sewer infrastructure repairs to minimize and mitigate environmental impacts. This program provides mutual aid to other City of Raleigh departments during inclement weather and other emergencies that require debris management and excavation.			
Strategic Plan Connection: Growth & Natural Resources; Safe, Vibrant & Healthy Community			

Easement Inspections & Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	29.50	\$3,671,516	✓ User Fees/Utility Charges
Program Description: These programs manage inspection and maintenance services (a permit-driven function) for approximately 1,300 miles of sanitary and water easements. Program 61301 completes visual inspections of 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 daily. Program 61302 removes vegetative growth in easements through mowing, bush hogging, and vegetation grinding/mulching to ensure easement access during emergencies such as sanitary sewer overflows (SSOs) or emergency repairs.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Reactive & Preventive Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	34.75	\$4,080,809	✓ User Fees/Utility Charges
Program Description: Staff assigned to this program clean and maintain the entire sewer system to limit environmental damage, respond to customer concerns and environmental emergencies, and mitigate impacts from sewer system overflows (SSOs). To meet Collection System Permit requirements, this program conducts preventative maintenance on 10 percent of our sewer system, at a minimum, annually. A "stop, control, collect, and restore" process is performed in response to SSOs to limit impacts of overflows and backups. This program manages the residential loan backflow prevention program, which provided loans to customers in need of a residential backflow device to prevent sewer from backing up into their home when their dwelling's finished floor elevation is below the next upstream manhole.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

CCTV Inspections			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	16.25	\$1,764,531	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
Program Description: Staff in this program perform internal inspections of sanitary sewer mains and services throughout the entire utility service area to verify asset condition, asset location, and defect identification. Inspections include pre-acceptance testing of newly constructed sewer infrastructure and Quality Assurance/Quality Control inspections of existing infrastructure using NASSCO Pipeline Assessment Certification Program coding.			
Strategic Plan Connection: Growth & Natural Resources			

Environmental Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.50	\$554,125	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
Program Description: Staff assigned to this program monitor over 2,500 food service establishments and vehicle maintenance facilities for compliance with the City of Raleigh Sanitary Sewer Use Ordinance and Collection System Permit regarding fats, oils, and grease discharges.			
Strategic Plan Connection: Growth & Natural Resources			

Water Treatment

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 605,000 throughout the service area.

EM Johnson Water Treatment Plant Operations & Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	30.00	\$15,236,272	✓ User Fees/Utility Charges
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, as well as 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.			
Strategic Plan Connection: Growth & Natural Resources			

Water Treatment Laboratory			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	12.75	\$2,178,666	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Biosolids & Residuals Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	8.00	\$863,938	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

DE Benton Water Treatment Plant Operations & Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	23.00	\$5,317,941	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Wrenn Rd Facility Operations & Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	3.50	\$522,768	✓ User Fees/Utility Charges
Program Description: The program manages and utilizes a 570-acre facility located two 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.			
Strategic Plan Connection: Growth & Natural Resources			

Remote Water Treatment Facility Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	4.50	\$450,886	✓ User Fees/Utility Charges
Program Description: This program is responsible for the maintenance of Water Treatment remote facilities throughout the nine 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 as well as 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.			
Strategic Plan Connection: Growth & Natural Resources			

Customer Water Quality Assurance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	9.25	\$964,274	✓ User Fees/Utility Charges
Program Description: This program provides a timely response to water quality customer concerns and inquiries 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.			
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 14001:2015 management system for operations and an ISO 17025 management system for the laboratory.

Resource Recovery Facility Operations & Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	38.50	\$11,444,851	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
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.			
Strategic Plan Connection: Growth & Natural Resources			

Wastewater Laboratory			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	10.75	\$1,359,604	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
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.			
Strategic Plan Connection: Growth & Natural Resources			

Biosolids & Residuals Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	15.00	\$5,884,477	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
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.			
Strategic Plan Connection: Growth & Natural Resources			

Raleigh Water

Remote Wastewater Asset Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	27.75	\$7,032,248	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Wake Forest Smith Creek - Wastewater Treatment Plant			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.25	\$960,451	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Zebulon Little Creek - Wastewater Treatment Plant			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.25	\$839,349	✓ User Fees/Utility Charges
Program Description: This program is tasked with effective/efficient operations of the 2.2 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.			
Strategic Plan Connection: Growth & Natural Resources			

Reclaimed Water Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	4.25	\$532,220	✓ User Fees/Utility Charges
Program Description: This program is tasked with effective/efficient operation of the reclaimed water program, which includes on-site irrigation uses on the farm fields 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.			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	29.00	\$6,744,082	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
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), Web Self Service, and Interactive Voice Response software applications and all interfaces 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.			
Strategic Plan Connection: Organizational Excellence			

Customer Care			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	40.00	\$3,009,214	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
Program Description: This program consists of a contact center that provides customer service to Raleigh Water, Solid Waste Service, and Stormwater customers through phone, email, in-person, fax, and postal mail interactions. The 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 24/7 on-call support for Raleigh Water emergencies. Customer Service representatives process nearly 60,000 customer contacts per month and work closely with Meter Operations, other Raleigh Water divisions, Solid Waste Services, as well as the City Manager's Office for any escalations.			
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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	34.25	\$3,217,582	✓ User Fees/Utility Charges
Program Description: This program is responsible for 192,000+ small meters (1", 3/4" and 5/8") in the Raleigh Water service area. This program helps resolve billing issues that may arise by verifying and troubleshooting customer bill concerns. This program responds to requests for meter turn on/off's 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 is responsible for responding to and 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.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Large Meters Operations & Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	17.75	\$1,609,244	✓ User Fees/Utility Charges
Program Description: The program installs, maintains, repairs, and replaces all 8,400+ 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.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Raleigh Water

Meter Reading			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	11.00	\$938,906	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges
Program Description: This program is responsible for attaining consumption readings and analytical data from Raleigh Water's 201,000+ water meters monthly. 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.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Hydrant Meter & Backflow Prevention Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	8.75	\$768,344	<ul style="list-style-type: none"> ✓ User Fees/Utility Charges ✓ Other
Program Description: This program rents hydrant meter units to contractors and residential customers working in our service area for bulk water needs. The program maintains an inventory of approximately 300 hydrant meter rental units for which they are responsible for the building, maintenance, and monthly 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 assemblies, which are designed to prevent contaminated water from backflowing from a customer's service into the public water distribution system.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Capital Improvement Projects

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

Project Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	12.00	\$1,827,371	✓ User Fees/Utility Charges
Program Description: This program is the administrative arm of the Raleigh Water Capital Improvement Projects Division. It houses a team of water and wastewater project managers who partner with stakeholders to complete departmental infrastructure projects. The program also communicates with stakeholders through a variety of communication methods regarding capital improvement project topics.			
Strategic Plan Connection: Organizational Excellence			

Utility Inspections			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	15.00	\$1,679,869	✓ User Fees/Utility Charges ✓ Other
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 merger communities (Garner, Knightdale, Rolesville, Wake Forest, Wendell, and Zebulon).			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Asset Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.00	\$1,115,846	✓ User Fees/Utility Charges
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 a 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.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Development Plan Review			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	8.00	\$955,595	✓ User Fees/Utility Charges
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 our 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.			
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 & Fleet Maintenance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	5.50	\$683,301	✓ User Fees/Utility Charges
Program Description: This program provides facility, grounds maintenance, and repair 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.			
Strategic Plan Connection: Organizational Excellence			

Warehouse/Support			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	10.00	\$2,066,945	✓ User Fees/Utility Charges
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 general business systems and process support, and manages the security and access control system as well as service contracts.			
Strategic Plan Connection: Organizational Excellence			

Employee Development			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	4.50	\$525,088	✓ User Fees/Utility Charges
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 (e.g., new employee orientation and NIMS), building training curriculums, tracking and managing training and compliance records, and providing forecast and trends on T&D events.			
Strategic Plan Connection: Organizational Excellence			

Environmental Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	2.00	\$224,640	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources			

Regulatory Affairs & Enforcement

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	5.50	\$476,138	✓ User Fees/Utility Charges
Program Description: This program is responsible for enforcement of City code as it relates to the water and sewer infrastructure. Additionally, the program provides educational communication for sanitary sewer overflows.			
Strategic Plan Connection: Growth & Natural Resources			

Technology Application Group

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	4.50	\$1,844,848	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Organizational Excellence			

Financial Services

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) Outside Groups 	11.00	\$998,341	✓ User Fees/Utility Charges
Program Description: This program is responsible for oversight for all fiscal aspects of the Department, including the development and management of the annual operating and capital 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.			
Strategic Plan Connection: Organizational Excellence			

Quality Assurance

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	4.50	\$548,705	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Organizational Excellence			

Safety			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	4.50	\$557,619	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Organizational Excellence			

Marketing/Communication			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) Outside Groups 	1.00	\$266,531	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Organizational Excellence			

Additional Expenditures of Note

This section details a few notable but unstaffed expenditure areas.

Capital Projects			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	-	\$150,218,499	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Growth & Natural Resources; Organizational Excellence			

Upper & Lower Neuse River Basin Association			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups 	-	\$555,000	✓ User Fees/Utility Charges
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.			
Strategic Plan Connection: Organizational Excellence			

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Budget and Management Services

Department Overview

The Budget and Management Services Department (BMS) supports Raleigh Residents, City Council, the City Manager, and every City department as they provide quality public services to the City of Raleigh. The department helps establish and execute the City's annual operating and capital budgets; develop and implement citywide strategic plan, measure and benchmark progress and achievements; conducts ongoing program and policy analyses to inform Council and executive decision making and provides support and administrative coordination of City grant activities.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

The Budget and Management Services Department primarily plays a supporting role in facilitating and advancing City Council Priorities. Budget and Management Services is responsible for providing budgetary, reporting, and strategy support for many of the programs that are involved in advancing the City Council Priorities.

Business Assistance

- **Grants Management: Carolina Small Business Development Fund - Oak City Biz Labs:** The City, in conjunction with the Carolina Small Business Development Fund (CSBDF), developed Oak City Biz Labs, a program to financially assist small businesses adversely impacted by the COVID-19 pandemic, within the City of Raleigh. CSBDF was awarded 5 million in ARPA grant funding to provide small business support over the grant's lifecycle (two years). Budget and Management Services and Housing & Neighborhoods Community and Economic Development staff work in collaboration with the City Attorney's office to structure the design of the program, interpret uniform guidance, facilitate proper implementation of the small business assistance program, and assure ARPA program compliance.

Community Engagement

- **Strategic Planning and Performance Management, Budget Development and Department Support, and Grants Management:** Budget and Management Services actively seeks opportunities to engage with the community. Community engagement efforts include the annual Community Budget Priorities Survey, American Rescue Plan priorities survey, guest speaking at community meetings and participating in the City's Neighborhood College.

Pedestrian and Bicycle Improvements

- **Capital Improvement Program Coordination:** Budget and Management Services continues to work with stakeholders that prioritizes enhancing the pedestrian and bicycle programs. This includes working with capital elements such as Transportation, Engineering Services, and Parks, Recreation and Cultural Resources to identify funding for investments in bikeway and greenway enhancements and repairs; sidewalks and sidewalk connection improvements; bikeway expansion; and traffic calming initiatives which enhance resident's experience across the transportation system.

Budget and Management Services

Equity Initiatives

- **Budget Development and Department Support:** During the development of the FY23 Budget, Budget and Management Services incorporated an equity lens on the FY23 budget process, both from a base budget and supplemental request perspective. This effort encouraged departments to look at their funding allocations intentionally through an equity lens to determine which communities were benefiting or being burdened from programs and services offered. This program effort was the first step to the City's future approach to budget with equity in mind.
- **Strategic Planning and Performance Management:** Budget and Management Services supports departments in the creation of Departmental Business Plans. During the FY23-25 Business Plan efforts across the City, Budget and Management Services took an intentional lens of equity in the review and the development of Business Plans across the City to ensure equity was incorporated in all Business Plans.

Total Budget: \$1,643,010

FTE: 13

Strategic Planning and Performance Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	2.50	\$487,759	✓ General Fund Support
Program Description: Supports development and management of citywide strategic plan with identified focus areas, goals, objectives, and corresponding performance management program. Coordinates City's participation in annual benchmarking programs, and departmental business planning and performance reports. Performs program and process improvement analyses for Citywide priorities.			
Strategic Plan Connection: Organizational Excellence			

Budget Development and Department Support			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	6.00	\$674,998	✓ General Fund Support
Program Description: Coordinates development and monitoring of \$1.01 billion in annual operating budgets, and citywide fee schedule. 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. Provides administration of the Budget Planning System, creates data visualizations for city-wide use, and advances the department's technological initiatives.			
Strategic Plan Connection: Organizational Excellence			

Budget and Management Services

Capital Improvement Program Coordination			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	2.00	\$229,306	✓ General Fund Support
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.			
Strategic Plan Connection: Growth & Natural Resources, Organizational Excellence, Transportation & Transit			

Grants Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Non-profit Organizations Outside Groups 	2.50	\$250,947	✓ General Fund Support ✓ ARPA Grant Funding
Program Description: Provides support and the coordination of City grant activities through the entire grant lifecycle (from planning, to opportunity, to implementation, to closeout). This includes grants the city receives and grants the city awards, with a focus on three areas: 1) Governance, budget and administration; 2) Fiscal and program compliance; and 3) Departmental administration. Coordinates and manages the 73.2-million-dollar award the City of Raleigh was granted in ARPA- Coronavirus State and Local Fiscal Recovery Funds using a three phased approach. Works in partnership with Finance to deliver grants management leadership and collaborate with departmental staff who manage both internal and external grants. Coordinates the annual budget and the monitoring of two municipal service districts: Downtown and Hillsborough Street.			
Strategic Plan Connection: Organizational Excellence			

City Attorney's Office

Office 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			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City CouncilCity Departments	25.00	\$4,333,763	✓ General Fund Support
<p>Program Description: 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.</p> <p>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.</p> <p>For matters where the City seeks external legal representation, the office coordinates the retention and oversight of outside counsel.</p>			
<p>Strategic Plan Connection: Organizational Excellence, Economic Development & Innovation, Transportation and Transit; Safe, Vibrant & Healthy Community, Growth and Natural Resources</p>			

Office Overview

The City Clerk's Office attends all meetings of the City Council and its committees and records official actions, 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, and provides information and research assistance to staff and the public on all aspects of City and Council actions. Other responsibilities include tracking and coordinating City Council appointments to their advisory boards, scheduling citizens for appearance before City Council, and providing support to certain boards and commissions.

Office Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Equity Initiatives

- **City Council Support:** The City Clerk's Office manages the appointment process for Council-appointed Boards and Commissions with the assistance of a Power BI dashboard, which visualizes demographics of current members to aid the Council in ensuring deliberate inclusivity and equitable outcomes. In addition to assisting the City's Information Technology Department with this initiative and subsequently managing the information that appears on the dashboard, the Clerk's Office also provides a bi-weekly City Clerk Report including information on all individuals interested in serving. The City Clerk's Office continues to prepare for and respond to equity initiatives set by the Council in efforts to diversify participation and engage the community

Total Budget: \$781,988

FTE: 6

City Council Support			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> • City Council • City Departments • Residents • Outside Groups 	6.00	\$781,988	✓ General Fund 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.			
Strategic Plan Connection: Organizational Excellence			

City Manager's Office

Office 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.

Office Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

The City Manager's Office primarily plays a supporting role in facilitating and advancing City Council Priorities. The City Manager's Office provides coordination and oversight of all City departments to ensure excellence in customer service through efficient and effective use of resources.

Total Budget: \$2,958,303

FTE: 16

City Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">ResidentsCity CouncilCity Department(s)Outside Groups	7.00	\$1,386,596	✓ General Fund Support
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.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

City Manager's Office

Council Support			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.00	\$1,571,707	✓ General Fund 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.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

Office of Community Engagement

Office Overview

The Office of Community Engagement is a newly created office tasked with advancing the City's goal of improving and reimagining community engagement efforts. The office will help encourage active participation in decision making dialogue and public policy. The Office of Community Engagement will lead a people-focused process that increases the collective capacity of the community to improve the quality of life for the individuals who live, work and play there. This work will include incremental and measurable projects, programs and activities that lead to positive, long-term, systemic change.

Office Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Community Engagement

- **Outreach and Education:** The Office of Community Engagement obtained community input on Council terms and compensation during five listening sessions. The Office also conducted three "My Local Government" education sessions with residents with the goal of sharing information on the City of Raleigh's system of government and conducted 45 community listening sessions as an introduction to the Office of Community Engagement.

Total Budget: \$190,054

FTE: 2

Strategic Planning & Implementation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">• Residents• City Council• City Department(s)• Outside Groups	0.25	\$47,513	✓ General Fund Support
Program Description: This program supports the citywide strategic plan with identified goals, objectives, and focus areas specific to community engagement efforts. Incorporates internal and external stakeholder input. Responsible for advancing City Council priorities with innovative approaches to how we engage with the public and enhance meaningful community engagement into city services, decision-making processes, and programs.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

Office of Community Engagement

Training & Department Support			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	0.25	\$47,513	✓ General Fund Support
Program Description: This program serves as a consultant and subject matter expert to city departments by identifying improvement opportunities and barriers to participation. Monitors and evaluates the effectiveness of community engagement activities. Develops community engagement resources and training opportunities to assist in the development of staff capacity. This includes the utilization of Public Engagement Plans, Outreach Summaries, the International Association for Public Participation (IAP2), and the City's Public Participation Playbook.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

Outreach & Education			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.25	\$47,513	✓ General Fund Support
Program Description: This program highlights opportunities to educate and make the public aware of city services, programs, and initiatives. Develops relationships with community-based groups with a focus on delivering information and resources to historically underrepresented and underinvested communities. Implements the process by which the results of engagement activities and projects are shared with the public.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

Community Engagement Board			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	0.25	\$47,513	✓ General Fund Support
Program Description: This program is responsible for the development, structure, and board member recruitment for the newly formed Community Engagement Board. Will also serve as the staff liaison and provide technical support for the board. Manages and coordinates meetings, handles board inquiries, and facilitates the board's workplan with input from partner organizations.			
Strategic Plan Connection: Arts & Cultural Resources, Economic Development & Innovation, Growth & Natural Resources, Organizational Excellence, Safe, Vibrant & Healthy Community, Transportation & Transit			

Office Overview

The Office of Emergency Management and Special Events establishes and maintains a strategic framework to efficiently guide and coordinate City resources while collaborating with external partners throughout emergencies and special events. The office also oversees the private use of public space, acting as a liaison to the nightlife industry to ensure a more vibrant and safe community. Whether guiding the City through disaster response or establishing a clear and accountable process for those who are interested in generating on-street activity, the office is committed to protecting the health, safety and welfare of community members and visitors.

Office Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Special Events:** The office is overseeing federal American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) to respond to COVID-19 and its negative impacts on our community. Some of those funds have been made available to assist agencies in producing high-quality, equitable events that will enhance Raleigh's cultural environment and strengthen the local economy
- **Hospitality:** Throughout the pandemic, the office has managed extended outdoor seating, allowing establishments to expand their serving areas into the public right-of-way. As a continuation of that project, the office is facilitating a new streetery program. City staff will use ARPA funding to design, construct, and implement new outdoor seating areas for businesses that choose to partake in the program, with the goal of reestablishing a sense of vibrancy downtown.

Community Engagement

- **Hospitality:** Staff engage in weekly hospitality rounds to check-in on businesses that are participating in nightlife activity, as well as the residents who are impacted by that activity. The office aims to establish and build upon relationships with businesses and residents to ensure a safe, dynamic downtown.

Equity Initiatives

- **Special Events:** Based on the Downtown Raleigh Alliance's 2021 Public Realm Study and the subsequent recommendations of Raleigh City Council, the Office developed a tiered approach to its special event policies to encourage small-scale event activations throughout the city. The tiered system makes event production more accessible to new event organizers, or those who are not able to incur costs typically associated with hosting an event on public property.

Office of Emergency Management & Special Events

Total Budget: \$793,617

FTE: 8

Emergency Management

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.50	\$148,803	<ul style="list-style-type: none"> ✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence; Safe, Vibrant & Healthy Community			

Hospitality

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	3.50	\$347,208	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees/Charges
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.			
Strategic Plan Connection: Economic Development & Innovation; Safe, Vibrant & Healthy Community			

Special Events

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.00	\$297,606	<ul style="list-style-type: none"> ✓ General Fund Support ✓ User Fees/Charges
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.			
Strategic Plan Connection: Safe, Vibrant & Healthy Community			

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.

Office Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Audit Services:** The Office performed an audit of the JobsRaleigh grant program and our current year follow up procedures will evaluate whether management have implemented their action plan.

Community Engagement

- **Audit Services:** In 2022, Internal Audit performed an audit of park safety that has made recommendations related to better community engagement around park safety.

Pedestrian and Bicycle Improvements

- **Audit Services:** Internal Audit performed an audit of the federally funded Bike Share program and our current year follow up procedures will evaluate whether management have implemented their action plan.

Equity Initiatives

- **Audit Services:** The office is in the process of considering a plan to perform services to support the City's equity initiatives. There is a plan for audit staff to be trained to recognize and address inequitable practices along with including equity when planning and performing audits.

Affordable Housing and Homelessness

- **Audit Services:** The office performed an audit of aspects of the Community Development Block Grant. The current year follow up procedures will evaluate whether management have implemented their action plan.

Office of Internal Audit

Total Budget: \$576,840

FTE: 5

Audit Services

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> ✓ City Department(s) ✓ City Council ✓ Residents 	4.50	\$519,156	<ul style="list-style-type: none"> • General Fund Support
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 in prior audits.			
Strategic Plan Connection: Organizational Excellence			

Investigations and Consulting Services

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> ✓ City Department(s) ✓ City Council ✓ Residents 	0.50	\$57,684	<ul style="list-style-type: none"> • General Fund Support
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 is agreed upon with departments.			
Strategic Plan Connection: Organizational Excellence			

Office Overview

The Office of Strategy and Innovation was established in FY2022 to boldly reshape strategy and support ongoing cycles of continuous improvement for greater service delivery by collecting and connecting talent to spark new ideas. The Office leads citywide strategy and transformative projects with internal and external partners.

Office Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

The Office of Strategy and Innovation plays a leading role in facilitating and advancing City Council Priorities through management of the City's Strategic Plan and co-leading development and implementation of Departmental Business Plans.

Business Assistance

- **Strategic Planning and Performance Management:** The Office of Strategy and Innovation leads the development and management of the City's 5-year Strategic Plan, which includes goals to enhance assistance for existing and potential new business across the community.
- **Innovation Ecosystem Support and Partnerships:** Sponsorship support was given to several partners to support efforts including Innovate Raleigh Conference, WINi 2022 Conference, and Startup Champions Network Spring 2022 Summit. Events like these provide opportunities for businesses and entrepreneurs to access best practices and build networks to help them succeed.

Community Engagement

- **Community Survey:** The Community Survey is administered every other year. Results from the survey inform decision-making across the organization.
- **Strategic Planning and Performance Management:** The Office of Strategy and Innovation leads the development and management of the City's 5-year Strategic Plan and 3-year Departmental Business Plans, which each have goals working toward enhanced community engagement practices. Additionally, many teams implementing initiatives incorporate community engagement in their work.
- **Innovation Ecosystem Support and Partnerships:** The Office of Strategy and Innovation convened a roundtable and focus groups to learn about the community's ideas for supporting and advancing innovation in Raleigh.

Pedestrian and Bicycle Improvements

- **Strategic Planning and Performance Management:** The Office of Strategy and Innovation leads the development and management of the City's 5-year Strategic Plan, which includes goals to enhance assistance for existing and potential new business across the community.

Office of Strategy and Innovation

Equity Initiatives

- **Strategic Planning and Performance Management:** The Office of Strategy and Innovation leads the development and management of the City's 5-year Strategic Plan and 3-year Departmental Business Plans, which each have goals working toward advancing equity initiatives across the organization and community. In addition, staff partnered with the Department of Equity and Inclusion to ensure equity is incorporated throughout the plans.

Staff also assists departments with measuring equitable outcomes and are partnering with GIS to lead the development of equity and prosperity indices to inform decision-making.

- **Internal Capacity Building:** Staff serves on the City's Equity Team, helping to guide efforts to advance equity across the organization and community. Staff also actively participates as trainers for equity trainings, including Equity 101 for new and existing employees.
- **Innovation Ecosystem Support and Partnerships:** Sponsorship support was given to partners to support efforts including WINi 2022 Conference celebrating women in innovation. Staff also serves on the Raleigh Chamber of Commerce's Triangle DEI Alliance.

Affordable Housing and Homelessness

- **Strategic Planning and Performance Management:** The Office of Strategy and Innovation leads the development and implementation of the City's 5-year Strategic Plan, which includes goals for advancing affordable housing initiatives.
- **Innovation Ecosystem Support and Partnerships:** Staff is partnering with Planning and Development to help advance the City's efforts on Accessory Dwelling Unit (ADU) implementation, including making connections to partner organizations.

Total Budget: \$397,474

FTE: 4

Strategic Planning and Performance Management

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> • Residents • City Council • City Department(s) • Outside Groups 	1.25	\$135,154	✓ General Fund Support
Program Description: Leads the development and management of the City's Strategic Plan with identified focus areas, goals, objectives, and performance measures. Co-leads and facilitates the development of Departmental Business Plans. Manages ClearPoint, the City's performance management system which houses the Strategic Plan, Departmental Business Plans, and the City's Comprehensive Plan. Assists other City departments with strategy development and implementation as needed.			
Strategic Plan Connection: Arts & Cultural Resources; Economic Development & Innovation; Growth & Natural Resources; Organizational Excellence; Safe, Vibrant & Healthy Community; Transportation & Transit			

Office of Strategy and Innovation

Community Survey			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	.25	\$59,492	✓ General Fund Support
Program Description: Oversees the administration of the City's biennial community survey. Manages dissemination of survey results to inform decision-making across the organization.			
Strategic Plan Connection: Organizational Excellence			
Internal Capacity Building for Strategy, Performance, and Innovation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Outside Groups 	1.25	\$91,414	✓ General Fund Support
Program Description: Programs and manages the City's Strategic Planning and Performance Analytics Academy, which builds employee capacity to advance the City's strategy, performance management, and innovation goals.			
Strategic Plan Connection: Organizational Excellence			
Innovation Ecosystem Support and Partnerships			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.25	\$111,414	✓ General Fund Support
Program Description: Numerous startups, entrepreneurial coworking centers, social enterprises, universities, nonprofits, main street businesses, technology companies, and others contribute to a uniquely vibrant and collaborative innovation ecosystem in Raleigh. The Office of Strategy and Innovation works to connect the external ecosystem to internal partners to advance City priorities and to provide opportunities for mutual learning. The Office also seeks opportunities to support the growth and development of innovation ecosystem partners.			
Strategic Plan Connection: Economic Development & Innovation			

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.

Office Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **Consulting and Technical Support:** Sustainable Business Assistance: Sustainability is partnering with City departments and the State of North Carolina's Department of Environmental Quality to create a program to provide sustainability resources to guide businesses to set and meet sustainability goals. This program supports the community in taking climate action in support of City Council's goal of an 80% reduction of greenhouse gas emissions by 2050, and in the implementation of Raleigh's Community Climate Action Plan.

Community Engagement

- **Strategy Development and Implementation:** Community Climate Action Plan (CCAP) engagement: Sustainability rolled out a series of webinars and partnered with departments and community organizations to provide education and empowerment for taking climate action in support of the CCAP. This includes education on high impact climate actions like transportation, land use, development, electrification, buildings and energy.
- Sustainability led a Leadership in Community Resilience grant with National League of Cities, Stormwater and Partners for Environmental Justice to create a program to empower local residents most impacted by one of the Raleigh's largest climate risks- flooding. This pilot program focuses on empowerment, outreach and education and is serving as a model for future engagement strategies.
- Sustainability partnered with NOAA and several local community partners to create a large community driven volunteer project to collect heat data across the Raleigh-Durham area. This heat data will be used for continued City and community engagement on strategies to address urban heat islands.

Pedestrian and Bicycle Improvements

- **Strategy Development and Implementation:** Raleigh's Community Climate Action Plan strategies focus on transportation and land use. Several implementation actions focus on advancing pedestrian and bicycle improvements that can reduce vehicle miles traveled and improve quality of life for residents by creating more walkable community spaces.

Equity Initiatives

- **Strategy Development and Implementation:** Equity Impact Matrix: Raleigh's Community Climate Action Plan (CCAP) outlines strategies that the City and community can take to address climate change. These strategies are inclusive of a wide breadth of departmental work and projects, and equity is a key component. The CCAP includes an Equity Impact Matrix (EIM) which is a resource for departments and community members when planning for implementation of actions and strategies. The EIM provides information on potential community impacts related to economic development and jobs, the environment and public health.
- Sustainability is working on various community-based initiatives to address the largest climate risks to the Raleigh community- flooding and heat, which disproportionately affect certain populations such as people of color, people working outside, and those in substandard housing. The Walnut Creek Watershed Learning Network and the Urban Heat Island project are focused on empowering the local community to effectively engage with government and other leaders, gain knowledge on the issues, and to work collaboratively on beneficial solutions to these issues.
- Sustainability partnered with Housing & Neighborhoods and community partners on a Partnership Raleigh Community Climate Interns program. This program won the Research Triangle Cleantech Cluster's 2021 Cleantech Talent Development Award to support youth in developing technical and professional skills in government departments that create opportunities for future employment in the local community. All youth were welcome to apply, and first priority was given to those underrepresented in the field of sustainability. The program provides interns with technical training in fields such as engineering, civic engagement, data analysis, green and sustainable infrastructure, equity evaluations; and increased knowledge of climate equity, sustainability and climate issues affecting the Raleigh community. The program provided opportunities for the youth to engage with City departments in support of the Raleigh Community Climate Action Plan to reduce greenhouse gas emissions, address climate equity and build community resilience.

Office of Sustainability

Total Budget: \$635,401

FTE: 5

Strategy Development & Implementation

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.00	\$311,755	✓ General Fund Support
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.			
Strategic Plan Connection: Growth & Natural Resources; Transportation & Transit; Safe, Vibrant, & Healthy Community			

Consulting and Technical Support

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.00	\$230,835	✓ General Fund 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.			
Strategic Plan Connection: Growth & Natural Resources; Transportation & Transit; Safe, Vibrant, & Healthy Community			

Environmental Advisory Board

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.00	\$ 92,811	✓ General Fund Support
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 and in alignment with Raleigh's Community Climate Action Plan implementation. Plan and host the Annual Environmental Awards.			
Strategic Plan Connection: Organizational Excellence; Growth & Natural Resources			

Department Overview

The Communications Department serves as a public relations (PR) and marketing agency within the City. The Department works with all service areas to develop communications strategies for service changes, initiatives, and programs to better inform and serve the community. Using the City brand as a guide, the team works to bring a seamless communications experience across our growing number of platforms to meet the community where they are in the most simple, user-friendly way possible.

Services include communications strategy and user experience, media relations, event management (where media is present), graphic design, video broadcasting and production, print services, public records management, ADA / accessibility communications best practices, and digital communications across the City's website, intranet (internal site), email, text, online engagement / surveys, and social media.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

The Communications Department plays a supporting role in facilitating and advancing City Council Priorities. The Communications Department ensures that our constituents are "in the know" when it comes to the City's programs and services, and all the things that make Raleigh a great place to live, work and play.

Business Assistance

- **Web Content Management:** The website hosts the "Doing business with the City" hub.
- **Public Records:** This service ensures public records are provided in compliance with State law and collaborates with departments to make records easily accessible for the public, including businesses.

Community Engagement

- **Brand, Design & User Experience, Web Content Management, Social Media:** These programs manage web, email, SMS and social media for an ongoing dialogue with the public, such as the "Ways to participate in city government" hub on raleighnc.gov, and the online engagement platform, engage.raleighnc.gov. These teams aim to make it easy for the public to be part of their city government through streaming meetings, gathering input via surveys and interactive tools, and providing info and tools to participate in public hearing and public comment. A key function of the department is telling the City's story, structured around four priority areas which are aligned with Council: Strong Communities, Sustainable Raleigh, Arts & Culture, and Development & Innovation.

Pedestrian and Bicycle Improvements

- **Video Services:** This program streams all Council and most public meetings, including boards and commissions like the Bike and Pedestrian Advisory Committee.
- **Brand, Design & User Experience, Web Content Management:** Raleighnc.gov's "Project" feature allows the public to learn about many elements of key City projects in one place by showing phases, stakeholders, budget and more.

Communications

Equity Initiatives

- **Communications Strategy and Project Management:** The Communications Administrators have helped support and /or lead key initiatives in partnership with the Department of Equity & Inclusion, including Courageous Conversations, Citywide equity training, equity week events, and more.

Affordable Housing and Homelessness

- **All programs:** Affordable housing initiatives and services are among the City's highest priorities, aligning with our "Strong Communities" storytelling theme. We maintain consistent messaging on this topic across all channels to reach those in need of support.

Communications

Total Budget: \$3,445,085

FTE: 29

Communications Strategy and Project Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	4.75	\$681,581	✓ General Fund Support
Program Description: Communications Administrators serve as liaisons between the Communications Department and assigned City departments to deliver communications plans based on departmental goals.			
Strategic Plan Connection: Organizational Excellence			

Web Content Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	4.00	\$455,895	✓ General Fund Support
Program Description: Web Content Management team manages content marketing of the City's primary communications channel, raleighnc.gov. In collaboration with the rest of the department and IT, this group recommends website strategies to meet organization and departmental objectives, ensures content is current, accurate, and delivered consistently across the site. The Web Content Management team also maintains Corecon, the City's intranet, and our bi-weekly internal newsletter.			
Strategic Plan Connection: Organizational Excellence, Economic Development & Innovation			

Public Records			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	1.00	\$135,955	✓ General Fund Support
Program Description: Facilitates requests for public records in accordance with North Carolina Law. Leads collaboration with stakeholders on policies and best practices around the retention, disposition, release, accessibility and security of City records.			
Strategic Plan Connection: Organizational Excellence			

Communications

Public Information Officer			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.25	\$234,406	✓ General Fund Support
Program Description: Has a strong relationship with local media to help deliver the City's messages and inform the public about services and policies. Coordinates interviews, press conferences, provides statements to media, and delivers news releases. Creates content for social media and web. Works with departments to plan and execute special events such as news conferences, facility groundbreakings and dedications.			
Strategic Plan Connection: Organizational Excellence			

Social Media			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.00	\$121,873	✓ General Fund Support
Program Description: Enhances the City's brand and builds strong online community through social media platforms. Keeps track of all City-sanctioned accounts and is a resource for the rest of the organization. This person keeps the organization on top of social media best practices and is responsible for planning and posting content to engage and inform, spark conversation and help build the City's brand.			
Strategic Plan Connection: Organizational Excellence			

Print Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) 	2.50	\$275,498	✓ General Fund Support
Program Description: Administers and manages the City's main printing contract and other print vendors, including drafting specifications and billing services. Provides project consultation and management. Assists, develops and researches best practices for cost effective marketing services. Assists with management of the City's brand, which ensures consistent messaging and appeal of the City's visual identity. Manages translation services for print.			
Strategic Plan Connection: Organizational Excellence			

Communications

Brand, Design and User Experience			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	5.00	\$473,003	✓ General Fund Support
<p>Provides vision and stewardship for the City brand strategy and architecture. Sets visual direction for the corporate brand and sub brands and provides design services and technical guidance to all departments. Develops guidelines for the organization and our partners, maintains our trademark (logo), and provides tools to staff to produce their own materials within brand guidelines. Provides user experience design, user interface design, and research for digital marketing channels such as websites, applications, email, SMS, social, engagement tools, and any other digital marketing tool. Sets parameters for production and deliverables for all channels. Ensures implementation of ADA and accessibility standards in all channels providing guidelines, and training to City communications staff.</p>			
Strategic Plan Connection: Organizational Excellence, Economic Development & Innovation			

Video Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	9.50	\$1,066,874	✓ General Fund Support
<p>Program Description: Provides video streaming and production services for RTN TV, web and social media. Video Services streams public meetings, i.e. City Council, Council Committees, Planning Commission and other boards and commissions. Produces regularly scheduled and special original programs about City of Raleigh services and initiatives. Through the community program, provides training and assistance to the public to produce and edit video programs for RTN public access channels.</p>			
Strategic Plan Connection: Organizational Excellence; Economic Development & Innovation			

Department of Equity and Inclusion Overview

The Department of Equity and Inclusion (DEI) is focused on embedding equity within the organization and the community. This team oversees equity initiatives planning, implementation, and evaluation and supports equitable policy development. Additionally, this team manages equity-related assessments, reporting, and action planning. DEI leads all learning and development efforts related explicitly to inclusion. DEI is one of the few departments that works with both internal staff and external community members. DEI is responsible for managing 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. DEI also houses Raleigh's business inclusion efforts.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

Business Assistance

- **MWBE Program:** The Minority and Women-Owned Business Enterprise (MWBE) Program advocates actions that increase opportunities for historically underutilized businesses and promote diversity and inclusion in the City of Raleigh contracting. As part of Raleigh's Strategic Plan, Raleigh has hired a consultant to conduct a disparity study to determine any exclusionary practices in the solicitation and award of contracts to minority and women-owned businesses. The results will guide revisions to the MWBE Standard Operating Procedures and make changes to program approaches.

Community Engagement

- **Human Relations:** This program manages community boards and commissions to promote unity and harmony within the City. These boards include Human Relations, Mayor's Committee for 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 program also focuses on community celebrations of culture, ethnicity, and race. This program will also lead the annual Municipal Equality Index (MEI) process.

Equity Initiatives

- **Equity and Inclusion Services:** This program leads the organization to develop and implement the City's Equity Plan. This program manages all equity-related assessments and reporting, action planning, and leads the City of Raleigh Equity (CORE) Team and Employee Resource Groups. This group serves as the primary racial, health, and social justice trainers. They provide technical assistance to departments around policy development, cultural sensitivity and planning for equity.

Department of Equity and Inclusion

Total Budget: \$1,423,237

FTE: 13

Human Relations

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.75	\$281,811	<ul style="list-style-type: none"> ✓ General Fund Support ✓ Other

Program Description: This program manages community boards and commissions to promote unity and harmony within the City. These boards include Human Relations, Mayor's Committee for 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 program also focuses on community celebrations of culture, ethnicity, and race. This program will also lead the annual Municipal Equality Index (MEI) process.

Strategic Plan Connection: Organizational Excellence

Civil Rights

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.25	\$235,201	<ul style="list-style-type: none"> ✓ General Fund Support

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

Strategic Plan Connection: Organizational Excellence

Community Health

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.00	\$235,201	<ul style="list-style-type: none"> ✓ General Fund Support

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 other community health-related services. This work includes identifying Citywide areas of importance related to equity, human rights and community health. Additionally, this program increases partnership opportunities across sectors and educates stakeholders on emerging issues.

Strategic Plan Connection: Organizational Excellence

Department of Equity and Inclusion

Equity & Inclusion Services			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	4.50	\$254,304	✓ General Fund Support
Program Description: This program will lead the organization to develop and implement the City's Equity Plan. This program will manage all equity-related assessments and reporting, action planning, and lead the City of Raleigh Equity (CORE) Team and Employee Resource Groups. This group will serve as the primary racial, health, and social justice trainers. They will provide technical assistance to departments around policy development, cultural sensitivity and planning for equity.			
Strategic Plan Connection: Organizational Excellence			

Minority and Women-Owned Business Enterprise Program			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	3.50	\$416,720	✓ General Fund Support
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 its inception, the MWBE unit has tripled 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.			
Strategic Plan Connection: Organizational Excellence, Economic Development & Innovation			

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.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

The Finance Department primarily plays a supporting role in facilitating and advancing City Council Priorities. The Finance Department is responsible for the support, fiscal reporting, and compliance of many of the programs that are involved in advancing the City Council Priorities. Highlights include:

Business Assistance

- **Management Accounting:** Finance collaborates with departments to provide support for business assistance programs and initiatives.

Pedestrian and Bicycle Improvements

- **Treasury:** Finance partners with departments to issue and manage financing opportunities in support of this initiative.
- **Accounting and Financial Reporting:** Finance ensures fiscal compliance when grants are obtained to leverage the City's ability to fund these initiatives.

Equity Initiatives

- **Procurement:** Finance works closely with the Office of Equity and Inclusions' MWBE program, whose goal is to improve and promote diversity and inclusion in government contracts.
- **All programs:** Finance strives to promote diversity and inclusion in the workplace in our hiring practices.

Affordable Housing and Homelessness

- **Treasury:** Finance partners with departments to issue and manage financing opportunities in support of this initiative.
- **Accounting and Financial Reporting:** Finance ensures fiscal compliance when grants are obtained to leverage the City's ability to fund these initiatives.

Finance

Total Budget: \$6,594,875

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

Accounting and Financial Reporting

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) Outside Groups Residents 	7.50	813,813	✓ General Fund Support
Program Description: Responsible for Accounting & Financial Reporting for the citywide financial transactions. Responsible for annual external reporting (ACFR, 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.			
Strategic Plan Connection: Organizational Excellence			

Accounts Payable

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	6.50	697,554	✓ General Fund Support
Program Description: Responsible for the review, approval, compliance of citywide 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.			
Strategic Plan Connection: Organizational Excellence			

Payroll

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	5.25	659,259	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Management Accounting

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) City Council 	5.25	615,686	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Grants Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	1.25	116,259	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			
Revenue			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	15.00	1,527,943	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			
Procurement			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	11.75	1,183,099	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			
Risk Management			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) Outside Groups 	3.25	69,371	✓ General Fund Support ✓ Other
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.			
Strategic Plan Connection: Organizational Excellence			

Center of Excellence			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Council City Department(s) Outside Groups 	2.00	232,518	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Treasury			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) Other Governmental Residents 	4.25	679,372	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

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, equitable, inclusive, responsive, and high-performing workforce.

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

The Human Resources Department primarily plays a supporting role in facilitating and advancing City Council Priorities. The Human Resources Department provides human resource services that serve as the foundation of City services to support quality of life, economic development, and innovation in Raleigh.

Business Assistance

- **Business Partner and Organizational Support:** Return to the Workplace Initiative: In August 2021, Human Resources finalized a Return to the Workplace Initiative for employees to fully return to the workplace after many of them worked remotely throughout the COVID-19 Pandemic. This return to the workplace initiative would result in the COR's population of employees supporting downtown businesses.

Community Engagement

- **Learning and Development:** Human Resources worked with the COR ADA Coordinator and several ADA advocates in the community to host two ADA Awareness seminars. One was focused on building ADA accessibility awareness and one was focused on hiring qualified applicants with disabilities.

Equity Initiatives

- **Recruitment and Selection:** In its recruitment and hiring efforts, the Human Resources Department's Talent Acquisition division continuously promoted equity in its search for diverse applicants to potentially join the COR workforce.
- **Learning and Development:** Human Resources is partnering with the Department of Equity & Inclusion on training efforts such as Equity 101, New Employee Orientation, and Implicit Bias in Hiring Practices.

Human Resources

Total Budget: \$4,591,887

FTE: 34 (2 positions are funded through the Risk Management Fund)

Business Partner Consulting & Organizational Support

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	4.50	\$746,228	✓ General Fund 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.			
Strategic Plan Connection: Organizational Excellence			

Recruitment & Selection

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	3.50	\$523,928	✓ General Fund Support
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, position advertisements, verifying I-9 documentation, and administering Personnel Action Forms are a sampling of activities that occur within this program. This program also coordinates executive level recruitment and selection.			
Strategic Plan Connection: Organizational Excellence			

Classification and Compensation

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) 	4.50	\$520,633	✓ General Fund Support
Program Description: Activities include development and administration of pay structures & classification systems, as well as related practices/policies; compensation studies/surveys, reclassification review, development of job specifications; establishing hiring ranges; implementing citywide pay changes.			
Strategic Plan Connection: Organizational Excellence			

Learning and Development

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	4.50	\$672,166	✓ General Fund Support
Program Description: Develops organizational development strategies and coordinates and provides citywide learning and development opportunities, including New Employee Orientation, Manager/Supervisor Training, Professional Development, and other training for employees to develop new skillsets (e.g. LEAN). This program provides consulting services to departments to determine professional and leadership development needs.			
Strategic Plan Connection: Organizational Excellence			

Human Resources

Benefits			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Council City Department(s) 	4.50	\$520,633	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Employee Health Center			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	4.50	\$716,060	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Safety and Workers Compensation			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	4.00	\$307,578	✓ General Fund Support ✓ Other - Risk Fund
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.).			
Strategic Plan Connection: Organizational Excellence			

Technology and Special Projects			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	2.00	\$255,678	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Wellness & Employee Recognition			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	2.00	\$328,982	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Department Overview

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

Department Program Highlights

Advancing City Council Priorities

During the 2021 Council Retreat, City Council identified the following categories as top priorities for the FY2022 budget: Business Assistance, Community Engagement, Pedestrian and Bicycle Improvements, Equity Initiatives, and Affordable Housing and Homelessness. This section highlights specific programs that helped to advance City Council's identified priorities in FY2022.

The Information Technology Department primarily plays a supporting role in facilitating and advancing City Council Priorities. The IT Department provides technology services and digital solutions that serve as the foundation of City services to support quality of life, economic development, and innovation in Raleigh.

Business Assistance

- **Geographic Information Services (GIS):** The GIS Service team provides data and analytical support for Annual Building Upfit Grant program.
- **Web Services:** The Web Services team is expanding the usage of digital signatures to streamline a variety of externally facing business processes.

Community Engagement

- **Data Management:** The Data Service team leveraged PowerBI to provide visualizations associated with current City Council Boards and Commissions. Dashboards highlight diversity, vacancies and geographic distribution.
- **Web Services:** The Web Service team helped expand the Public Input platform to provide more departmental access to an enterprise engagement platform.
- **Geographic Information Services (GIS):** The GIS service team is supporting Raleigh Police Department with the configuration of Esri Police Transparency solution (in process).
- **Service Management & Integrations:** This team is supporting the selection, planning and future implementation of a Customer Relationship Management (CRM) application to provide a service hub for residents.

Pedestrian and Bicycle Improvements

- **Geographic Information Services (GIS):** The GIS Service team is piloting computer vision technology to automate quantifying vehicle and pedestrian counts at key intersections. The GIS team also automated a collection of Citrix Cycle bike share trips to visualize usage and patterns.

Equity Initiatives

- **Geographic Information Services (GIS):** The GIS Service team used a variety of census data to develop geographic indexes and indicators.

Information Technology

Total Budget: \$23,204,595

FTE: 90

Geographic Information Services

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents Outside Groups City Department(s) 	7.30	\$1,836,781	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Web Services

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> Residents City Department(s) 	1.70	\$382,185	✓ General Fund Support
Program Description: Support web and communication technology including city website maintenance, community engagement software and the City Council agenda program.			
Strategic Plan Connection: Organizational Excellence			

Enterprise Resource Planning (ERP)

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	8.00	\$2,415,965	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Service Management & Integrations

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	11.40	\$3,136,077	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Data Management

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Residents Outside Groups 	2.80	\$611,779	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Information Technology

Microsoft & Enterprise Applications			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	2.80	\$3,083,612	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Enterprise IT Network			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Residents 	5.70	\$2,323,077	✓ General Fund Support
Program Description: Designs, implements, and maintains network infrastructure for the City of Raleigh.			
Strategic Plan Connection: Organizational Excellence			

Enterprise Security & Compliance			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) Residents 	4.60	\$1,309,532	✓ General Fund Support
Program Description: Designs, implements, and maintains security services for the City of Raleigh to ensure confidentiality, integrity, and availability of technology assets.			
Strategic Plan Connection: Organizational Excellence			

Enterprise IT Infrastructure			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	11.40	\$2,546,546	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Enterprise IT Operations			
Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none"> City Department(s) 	16.00	\$2,760,166	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Information Technology

Enterprise Project Management

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)Outside Groups	8.00	\$1,280,210	✓ General Fund Support
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.			
Strategic Plan Connection: Organizational Excellence			

Business Relationship Management

Stakeholders:	FTE	Program Costs:	Funding Source(s):
<ul style="list-style-type: none">City Department(s)	10.30	\$1,518,666	✓ General Fund Support
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.			
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