

Draft Criteria for Evaluating Mayor and Council Priorities

What are we doing?

Continuing the work and discussion initiated at the Council Retreat on the Mayor and Council's strategic policy priorities for our City. Council's feedback on this updated draft will be used to shape the development of the City Manager's recommended FY2017 Budget.

Why are we doing it?

There are a variety of ways in which numerous policy priorities are organized (Focus Area Plans, City Manager's work plan from Council).

As a complex City there are a large number of projects and activities always in progress.

This discussion attempts to identify what is most important strategically to the Mayor and Council.

This draft is an update based on input from Council members. This version of the priorities now includes budget related information on current baseline funding and requests under staff review for FY2017 budget development. Baseline funding is still being refined, and FY2017 funding requests are still under review and reflect work in progress. Staff is making no funding recommendations on these funding requests at this time. Staff is also continuing to refine the priority descriptions to add action steps and success measures.

In determining the highest level priorities for use in the **budget deliberation process**, the following criteria are suggested:

- Which priorities will have the **most impact in the community**?
- With constrained financial resources and staff capacity, which priorities are the **most urgent** to address?
- Which priorities have **significant budget impact** and require Council policy direction and funding allocation decisions?

Other important overarching criteria to be considered include:

- Which priorities are the most important for achieving the Charlotte that we want?
- Which priorities will have a "ripple effect" – addressing more than one policy area?

What does success look like?

- Mayor and Council consensus on key strategic policies
- Prioritization of these key strategic policies
- **Use of priorities to frame key budget decisions and direct linkage of policy discussion with resource allocation process**
- Articulation of policy priorities that are actionable by staff

Draft Strategic Policy Objectives: What We Want to Achieve

1. **Ensure all residents and visitors are safe**
2. **Build and preserve vibrant and diverse neighborhoods**
3. **Provide economic opportunity to increase upward mobility**
4. **Facilitate and invest in innovation and intentional growth of the city with sustainable infrastructure**
5. **Connect people and places by foot, bike, transit, and car, safely and effectively for people of all ages**
6. **Advance a clean and healthy environment**

1. Ensure all residents and visitors are safe

<u>Description</u>	<u>Baseline</u>	<u>Funding Request Under Review</u>
A. Increase CMPD resources in programs where additional staff can have the greatest impact on crime.	\$227M FY2016 Budget 2,309 Positions	125 Additional Sworn Positions, 80 Civilian Positions - Up to \$17.5M (includes \$1.9M in one- time capital expenses)
B. Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact.	\$113M FY2016 Budget 1,167 Positions	Ladder 28 - \$2.8M (\$0.9M Capital) Engine 65 - \$2.4M (\$0.6M Capital)
C. Collaborate with effective youth crime diversion programs especially for first time, non-violent offenders to avoid a criminal record and increase their opportunity for success.	Approximately \$253,000 in grant funding for youth crime diversion programs	Funding request in item A would assist in supporting this Priority
D. Support CMPD efforts in addressing the broader root causes of crime in targeted areas.		Funding request in item A would assist in supporting this Priority

2. Build and preserve vibrant and diverse neighborhoods

Description	Baseline	Funding Request Under Review
A. Preserve or replace existing affordable workforce housing, using tools such as an inventory of City owned land and revisited locational policy.	\$60M budgeted in four Community Investment Plan bond cycles for Housing Diversity, which produces approximately 4,776 units	
B. At the Eastland Mall site create a new community through private and appropriate public investment that integrates into and enhances the surrounding areas		
C. In Applied Innovation Corridor ensure that elders and long-term residents can stay in their homes especially as neighborhoods gentrify. Inventory available and potential tools such as purchase assistance, home repair, and tax and fee impacts. Develop age in place program for seniors	<p>\$60M budgeted in four Community Investment Plan bond cycles for Housing Diversity. Program not targeted to a specific area.</p> <p>1,207 homes rehabilitated over 5 years supported by 5 positions</p>	<p>Potentially use a portion of \$60M budgeted in four Community Investment Plan bond cycles for Housing Diversity</p> <p>Two additional positions requested to reduce 18 month backlog of residents waiting for emergency repairs and home rehabilitation</p>
D. Continue strong investments in neighborhood infrastructure	\$120M budgeted in four Community Investment Plan bond cycles for Comprehensive Neighborhood Improvement Program	
E. Develop a strategy to address needs to infill and redevelopment		

3. Provide economic opportunity to increase upward mobility

Description	Baseline	Funding Request Under Review
A. Create more opportunity for people with employment challenges by leveraging City workforce contracts and Business Investment Grants.		
B. Facilitate with our partners the availability of internships and apprenticeships, as well as the awareness of employment opportunities, job fairs, job training, and job assistance. Establish City guidelines for providing apprenticeships.	Current staff resources in multiple departments	
C. Support and grow small, entrepreneurial businesses, especially businesses owned by women and minorities through City contracts, Business Investment Grants, and access to information and resources.	\$27,000 operating funds for <i>CharlotteBusinessResources.com</i> , in addition to staff time for CBI initiatives and outreach	\$77,000 to assist with website development
D. Ensure that young people have work opportunities through the Mayor's Youth Employment Program as one part of a public-private system of youth employment and mentoring. Expand City participation in youth work opportunities with other partners.	\$188,000 Mayor's Youth Employment Program in addition to staff resources. In FY2015, the Program placed 320 interns, and 4,239 students participated in work experiences through Charlotte Career Discovery Day, Career Readiness Training Certification, and job shadowing opportunities	
E. Ensure that children get the right start in life by working with public and private sector partners to make quality after-school time programs available. Continue existing process with community programs with partners	Currently \$1.0M to Out of School Time Partners from non-General Fund sources.	

4. Facilitate and invest in innovation and intentional growth of the city and sustainable infrastructure

<u>Description</u>	<u>Baseline</u>	<u>Funding Request Under Review</u>
A. Establish policy guidelines for evaluating rezoning requests.		
B. Rewrite the City's zoning code to reflect the diverse neighborhoods consistent with City vision and plans.	\$1.1M currently allocated for Zoning Ordinance Study	
C. Work with the private sector, nonprofits, and colleges and universities to develop the "Innovation Corridor" using creative "smart city" technologies.	\$29M budgeted in four bond cycle Community Investment Plan for Applied Innovation Corridor	Current Community Investment Plan
D. Implement the Gartner Study recommendations to improve customer service to businesses by improving Building Inspections and Permitting in collaboration with the County and stakeholders (including governance structure) working to reduce red tape	Current staff resources in multiple departments	
E. Prepare recommendations for the FY 2017 update of the CIP, including recommendations for the CY 2016 Bond Referendum; assess changes related to the timing and priority of projects and the financial capacity of the City.	\$816M budgeted in four Community Investment Plan bond cycles	Additional funds have been requested in multiple categories
F. Support growth of tourism and amateur sports	\$25M in four CIP bond cycles for Bojangles'/Ovens Area Redevelopment Plan	
G. Revitalize business corridors in priority areas (Applied Innovation Corridor, Eastland Mall, NW Corridor, West Boulevard, Freedom Drive)	\$149M in four Community Investment Plan bond cycles for the Comprehensive Neighborhood Improvement Program and Applied Innovation Corridor	One additional position to focus on business corridor revitalization and an additional \$700,000 in capital funding for façade and security grants
H. Identify opportunities to partner with private investment in high growth areas	\$20M in four bond cycle Community Investment Plan for Public/Private Redevelopment Opportunities	
I. Identify areas of high growth, and prioritize adequate resources to support Strategic Area Plans prioritizing high growth areas	Multiple projects in the \$816M four Community Investment Plan bond cycles provide funding in support of Strategic Area Plans	

5. Connect people and places by foot, bike, transit, and car, safely and effectively for people of all ages

<u>Description</u>	<u>Baseline</u>	<u>Funding Request Under Review</u>
A. Through operational changes, capital funding, and redevelopment, build safe streets, sidewalks, trails, rails, and bikeway connections.	\$464M budgeted in four Community Investment Plan bond cycles and Pay-As-You-Go Community Investment Plan for Transportation related projects	\$10M in additional Community Investment Plan funding requested for additional trail, pedestrian, and bicycle connectors
B. More efficiently connect employment centers with residential areas that have low employment opportunities through better transit options.		
C. Working through regional partners, update the MTC 2030 Transit Plan and CRTPO Transportation Investment Plan to provide mobility options.	Current staff resources	
D. Update the Transportation Action Plan including new Pedestrian and Biking Elements	\$60M budgeted in four Community Investment Plan bond cycles for sidewalks & pedestrian safety	
E. Connect CLT to the world - Or – Improve connections to and from the Airport	\$45M budgeted in four Community Investment Plan bond cycles for Airport/West Corridor Roads	
F. Support Freight Mobility	\$45M budgeted in four Community Investment Plan bond cycles for Airport/West Corridor Roads	

6. Advance a clean and healthy environment

<u>Description</u>	<u>Baseline</u>	<u>Funding Request Under Review</u>
A. Develop Storm Water policies that improve water quality, including revisions to post-construction controls.	FY2016 Budget includes revised Storm Water policies	
B. Adopt a multi-year plan to reduce energy and fuel use by the City government.	Motor Pool launched in FY2016 Sustainability office staff (two positions)	Staff evaluating alternative fuel vehicles in Solid Waste Services & Transit Two additional positions requested for sustainability staff
C. Work with the business community through Envision Charlotte to adopt energy reduction goals in the city as a whole.	Sustainability office staff (two positions)	
D. Continue to design the appropriate service delivery system and funding structure for solid waste collection and disposal to support recycling and waste reduction policies.	\$52M FY2016 Budget 302 Positions	Evaluating elimination of multi-family collection services. Potential savings of approximately \$3.2 to \$3.8 million
E. Implement urban forestry master plan	\$10.5M in FY2016-2020 PAYGO Program	Additional \$3.1M requested in FY2017-2021 PAYGO Program