Fiscal Year 2010 Performance Report

CHARLOTTE

Comprehensive citizen service is the City of Charlotte's top priority. The City is committed to using performance measures to manage and address community needs. The performance measures are organized according to City Council's five Focus Area Plans: Community Safety, Housing and Neighborhood Development, Environment, Economic Development, and Transportation. The Focus Areas guide the organization in directing limited resources to the areas deemed most important to the community.

Community Safety

Charlotte will be the safest large city in America

Economic Development

Charlotte will be the most prosperous and livable city for all citizens through quality economic development

Housing and Neighborhood Development

Charlotte will create healthy and vibrant neighborhoods

Environment

Charlotte will become a national leader in environmental initiatives to preserve our natural resources while balancing growth with sound fiscal policy

Transportation

Charlotte will be the premier city in the country for integrating land use and transportation choices

Report Produced by City of Charlotte Budget and Evaluation Office

www.charmeck.org/city/charlotte/budget

FY2010 Highlights

- The Part One Offense Crime Rate declined for the 2nd consecutive year.
- City Council approved a new leadership structure for the 10-Year Plan to End and Prevent Homelessness, providing a comprehensive approach for addressing housing issues throughout the City.
- Solid Waste Services' cost per ton was below the statewide average for the 10th consecutive year.
- The Third Parallel Runway was completed, allowing triple independent landings and saving airlines an estimated $65 million in annual delay avoidance costs.
- The City maintained its AAA bond rating for general obligation debt for the 37th consecutive year.

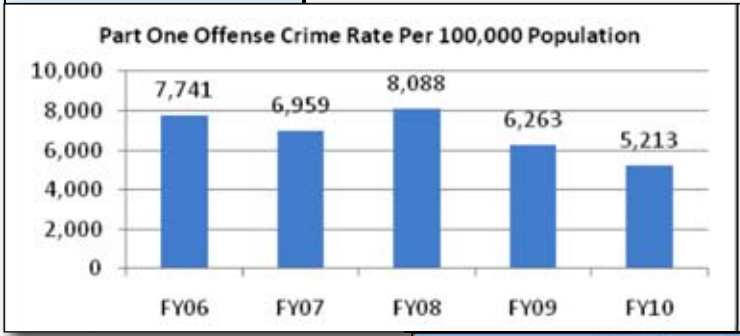
MAYOR
Anthony Foxx

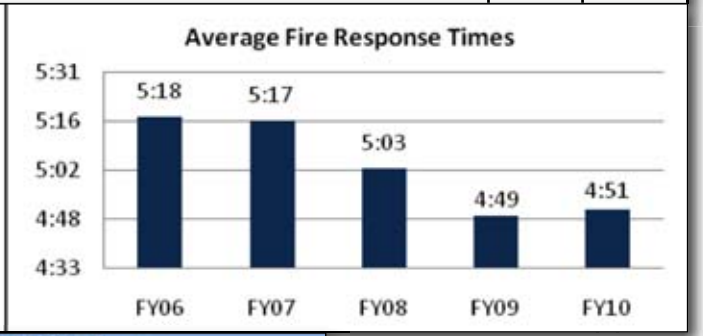
MAYOR PRO TEM
Patrick D. Cannon

CITY COUNCIL
Michael D. Barnes
Dr. Jason Burgess
Nancy Carter
Warren Cooksey
Andy Dulin
David L. Howard
Patsy Kinsey
James Mitchell, Jr.
Edwin Peacock III
Warren Turner

CITY MANAGER
Curt Walton

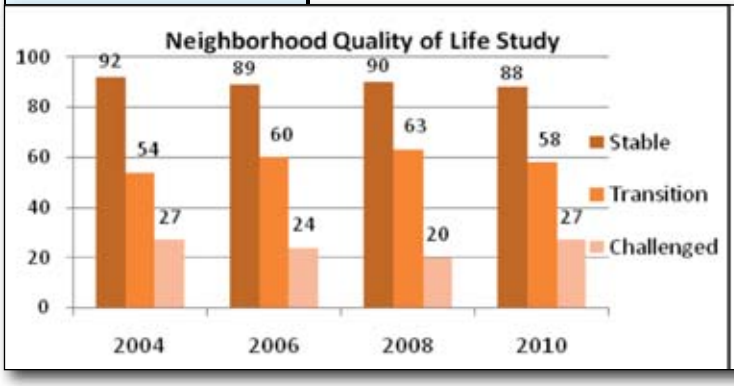
Community Safety – *Charlotte will be the safest large city in America*			
Initiative	Measure	FY10	Status
Part One Crime	Reduce crime in all Part One Offense categories (homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, arson) below prior year	-16.8%	✔
Safety Survey	Maintain 70% overall satisfaction of police services on Perception of Safety Survey	77%	✔
Juvenile Crime	Reduce unexcused absences of identified truant and gang-involved students at targeted school by 16%	-68%	✔
Fire Response	Arrive at scene of emergency within 6 minutes of receiving call 80% of time	80.23%	✔
Fire Code Inspections	Conduct 85% of state-mandated fire code inspections	88.4%	✔
Fire Education	Provide fire education program to at least 80% of CMS 3rd grade classrooms (100% of 3rd grade classrooms were contacted, and 71% responded; fire education materials were delivered to the remaining classrooms)	71%	✘

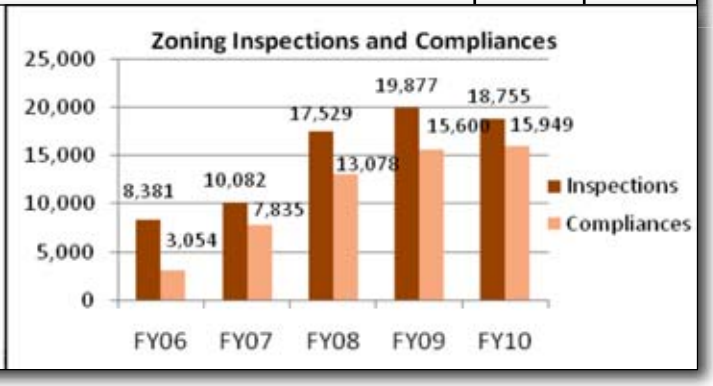




CMPD Perception of Safety Survey					
Category	2005	2006	2007	2008	2009
Satisfaction with Police	70%	70%	74%	73%	75%
Police Courtesy	73%	76%	79%	79%	78%
Police Professionalism	73%	79%	81%	80%	81%
Honesty and Integrity	-	74%	75%	78%	76%
Feel Safe in Neighborhood	74%	74%	77%	73%	77%

Housing and Neighborhood Development – *Charlotte will create healthy and vibrant neighborhoods*			
Initiative	Measure	FY10	Status
Affordable Housing	Increase affordable housing units by at least 1,000	1,172	✔
Inspections & Compliance	Conduct zoning inspections to bring more than 13,000 properties into compliance	15,949	✔
Neighborhood Infrastructure	Complete a minimum of 24 neighborhood infrastructure projects	41	✔
Neighborhood Revitalization	Graduate at least 1 neighborhood from the City's revitalization program	1	✔
Challenged Neighborhoods	Reduce the number of Challenged neighborhoods as measured by the bi-annual Neighborhood Quality of Life Study to 18 or less (The number of Challenged neighborhoods is partly attributed to decreased employment and property values associated with the economy; staff is analyzing specific causes of the increase in Challenged neighborhoods and developing strategies to improve neighborhoods)	27	✘
Declining Neighborhoods	Improve at least 9 declining neighborhood statistical areas (similar to the above measure, staff is working to identify causes and develop strategies to improve declining neighborhoods)	3	✘



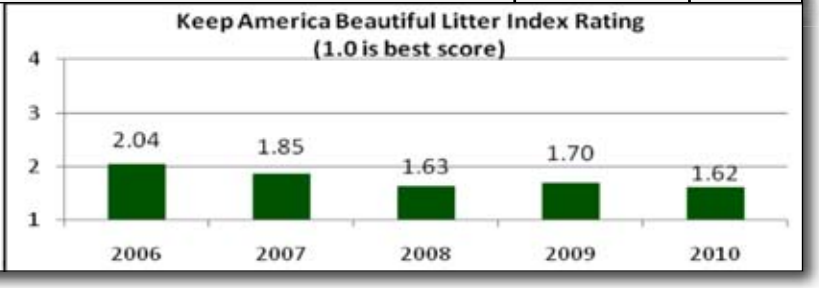


Environment – *Charlotte will become a national leader in environmental initiatives to preserve our natural resources while balancing growth with sound fiscal policy*

Initiative	Measure	FY10	Status
Rezoning Decisions	Achieve 80% or more rezoning decisions consistent with adopted environmentally sensitive site design plans	85.7%	✔
Bus Idling	Reduce bus idling to less than 28.9% of total engine running time	28.5%	✔
Safe Drinking Water	Meet 100% of the Safe Drinking Water Act requirements	100%	✔
Litter Rating	Achieve 2.0 or lower on Keep America Beautiful Litter Rating on a scale of 1-4, whereas 1 is best score	1.62	✔
Commercial Growth & Development	Achieve a minimum of 75% of new office development square footage and new employment in centers and corridors	98.1% office 96.7% employ.	✔
Residential Growth & Development	Achieve a minimum of 40% new single-family (S/F) and 70% new multi-family (M/F) housing units within centers and corridors (Overall residential development, including in the centers and corridors trended downward with the economy)	38.8% S/F 68.2% M/F	✘

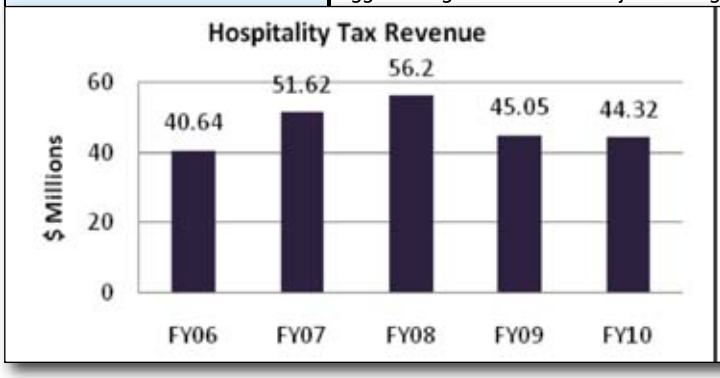
Residential & Commercial New Growth in Centers and Corridors

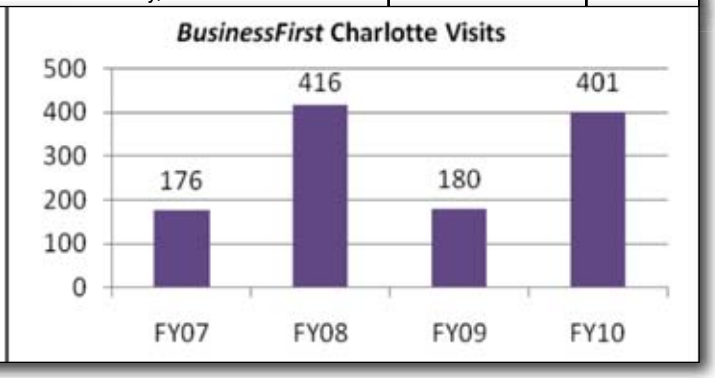
Category	FY08	FY09	FY10	FY10 Target
Housing units	53.8%	55.8%	38.8%	40%
Multi-family units	67.7%	71.9%	68.2%	70%
Office	98.7%	97.6%	98.1%	75%
Employment	94.8%	91.4%	96.7%	75%



Economic Development – *Charlotte will be the most prosperous and livable city for all citizens through quality economic development*

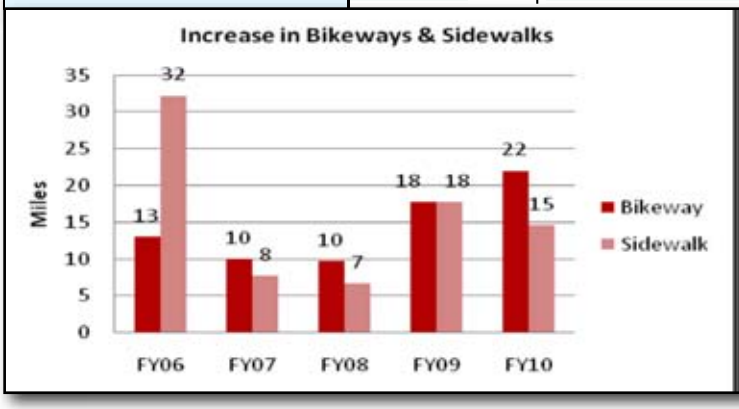
Initiative	Measure	FY10	Status
BusinessFirst Charlotte Outreach	Serve at least 400 existing businesses through *BusinessFirst* Charlotte, the City's business retention and expansion program	401	✔
Permit Reviews	Complete Land Development Permit submissions with an average of 2.5 or less reviews	1.9	✔
Small Business Enterprises	Increase the number of Small Business Enterprises participating in training and mentoring programs to at least 10	42	✔
Hospitality Tax	Increase hospitality tax revenue by more than 3% (Hospitality tax revenue decreased by approximately $729,000 due to overall economic decline)	-1.6%	✘
Business Corridors Revitalization	Complete milestones for 4 priority initiatives in the Business Corridors (The lack of capital and depressed commercial real estate dramatically impacted redevelopment in the business corridors; staff continues to work with developers and business owners to advance redevelopment efforts)	1 of 4	✘
JobLink Center for Youth	Train 1,500 youth and place 500 in jobs via the JobLink Centers (The program has shown remarkable improvement over the last year, but was not able to meet its aggressive goal due to limited jobs during the down economy)	87%	✘

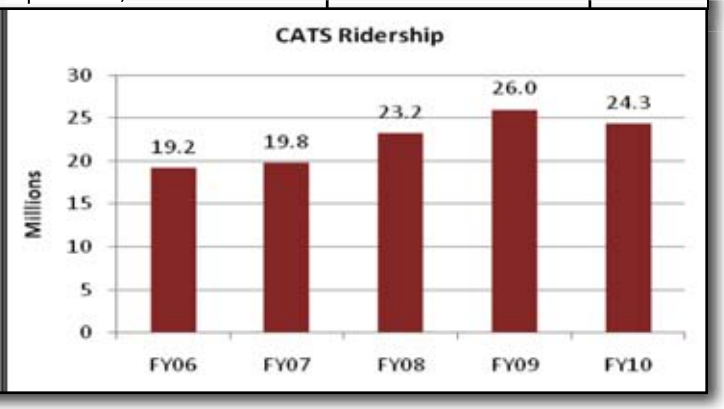




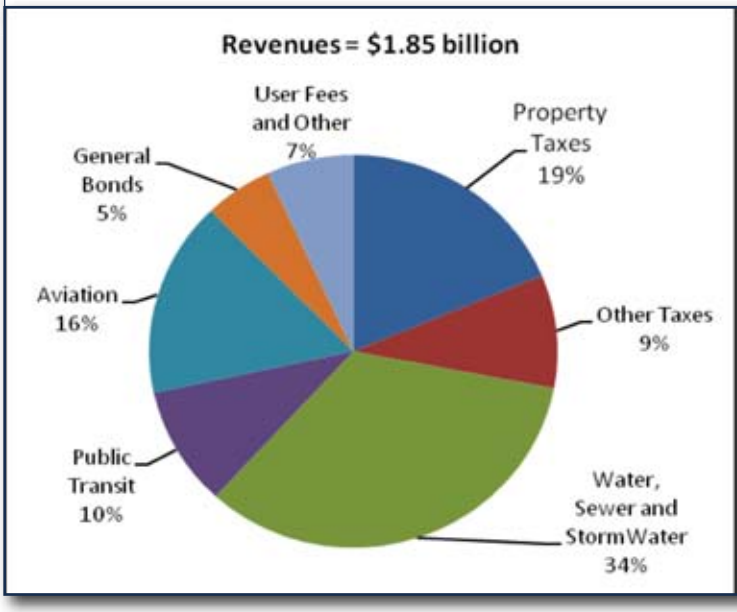
Transportation – *Charlotte will be the premier city in the country for integrating land use and transportation choices*

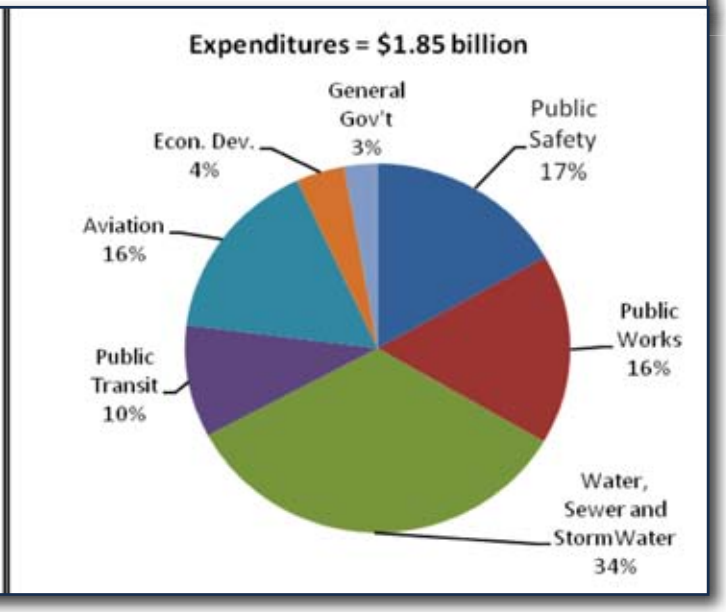
Initiative	Measure	FY10	Status
Vehicle Accidents	Decrease vehicular accidents below prior year rate of 1,016 per million vehicle miles	-14.56%	✔
Pedestrian & Bicycle Accidents	Decrease pedestrian and bicycle accidents per 10,000 people below prior year rate of 5.11 pedestrians and 1.69 bicyclists	-16.07% pedestrian -29.02% bicycle	✔
Bikeways & Sidewalks	Increase bikeways and sidewalks by at least 10 miles	22 bike; 14.6 sidewalk	✔
Bond Projects	Complete 90% of all Transportation Bond road projects on time	100%	✔
CATS Cost per Service Hour	Maintain a cost per target hour of $93.77 for Non-Rail (N/R) and $287.68 for Rail	$88.6 N/R $280.6 Rail	✔
CATS Ridership	Maintain prior year ridership of 26 million (This was the first reduction in ridership since CATS' inception and is attributed to the economic recession; ridership showed signs of recovery in the last quarter of FY10, while LYNX ridership continues to exceed expectations)	24.3 million	✘





FY10 Adopted Total Budget (Operating & Capital)





311 is the City and County's information and non-emergency service center.

On-line at http://charmeck.org/services

or Dial 311 or (704)336-7600