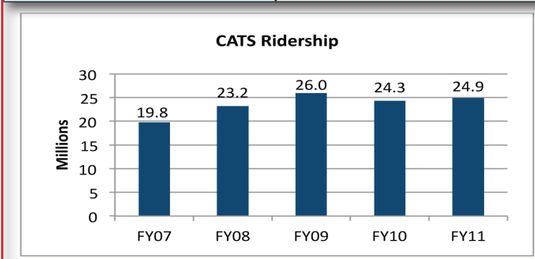
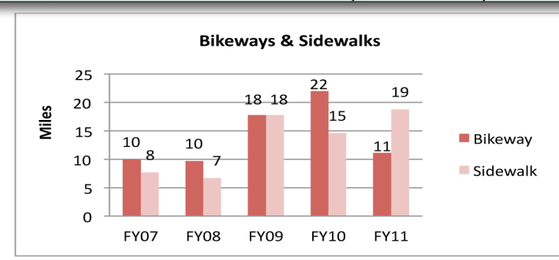
Transportation – *Charlotte will be the premier city in the country for integrating land use and transportation choices*

Initiative	Measure	FY11	Status
CATS Ridership	Maintain prior year ridership of 24.3 million. The local bus program was 5.4% above FY10 ridership. The LYNX blue line ridership was .9% below FY10 and express bus ridership was 8.1% lower than FY10, which is impacted by the region's unemployment rates	24.9 million	✔
CATS Cost per Service Hour	Maintain a cost per service hour of $93.77 for Non-Rail (N/R) and $287.68 for Rail (N/R includes Bus, Special Transportation Services and Vanpool)	$86.7 N/R $274.7 rail	✔
Bikeways & Sidewalks	Increase bikeways and sidewalks by at least 10 miles	11.1 bike 18.8 sidewalk	✔
Vehicle Accidents	Decrease motor vehicle accidents below prior year rate of 868 per million vehicle miles	-23.57%	✔
Pedestrian & Bicycle Accidents	Decrease pedestrian and bicycle accidents per 10,000 people below prior year rate of 4.29 pedestrian and 1.20 bicyclists (Bicycle use is increasingly popular. There were 11 more bicycle accidents in FY11 than FY10.)	-2.8% pedestrian 7.2% bicycle	✔ ✘
Transportation Bond Projects	Complete 90% of all Transportation Bond road projects on schedule (19 of 24 projects are currently on schedule; the five projects not on schedule were impacted by either changing environmental regulations, significant project design changes, or time lost due to contractor transition)	79%	✘





How the Money is Invested

**Aviation, Water & Sewer and Storm Water are self-supporting enterprise funds, which operate without tax revenue.*

CHARLOTTE
BUDGET & EVALUATION

For additional information, contact the City of Charlotte Budget and Evaluation Office.

Visit http://citybudget.charmeck.org or call 704-336-2306.

Fiscal Year 2011 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. Performance measures are organized according to City Council's five Focus Area Plans: Community Safety, Economic Development, Environment, Housing and Neighborhood Development and Transportation. The Focus Areas guide the organization in directing limited resources to the areas deemed most strategic for the community.

Community Safety

Charlotte will be America's safest community.

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 and energy sustainability, preserving 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.

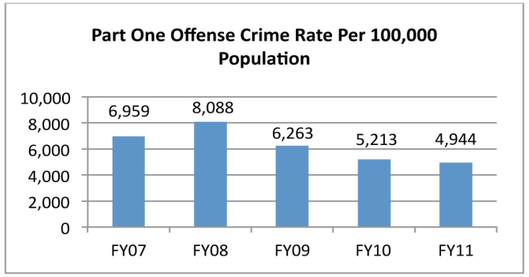
FY 2011 Highlights

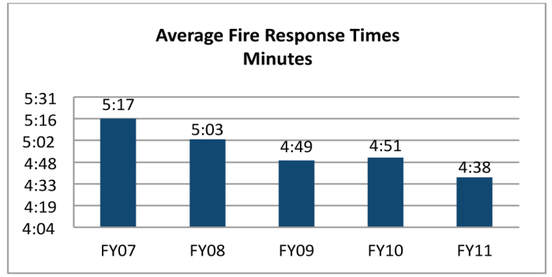
- The Part One Offense Crime Rate declined for the 3rd consecutive year
- Single Stream recycling implementation resulted in a 31.3% increase in residential recyclable tonnage, exceeding the target of a 20% increase, and projects a $43 million savings over 10 years
- City Council approved a revised Housing Locational Policy, which guides the location of new, rehabilitated or converted subsidized multi-family housing developments serving households earning 60% or less of the area median income
- LYNX Blue Line achieved on-time performance of 98.9%, one of the highest in the transit industry
- As part of a public/private partnership, CharlotteBusinessResources.com was launched to connect local businesses with resources and information
- The City maintained its AAA bond rating for general obligation debt for the 38th 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 America's safest community*

Initiative	Measure	FY11	Status
Part One Crime	Reduce crime rate in Part One Offense categories below prior year (homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, arson)	-5.2%	✔
Safety Survey	Maintain a rating of 7.0 or above in citizen satisfaction with police service and safety on a 10 point scale	7.9	✔
Business & Neighborhood Safety	Reduce crime in business corridors and adjoining neighborhoods by at least 5%	-6.6%	✔
Fire Response	Arrive at scene of emergency within 6 minutes of receiving call at least 80% of the time	83.2%	✔
Fire Code Inspections	Conduct at least 85% of state-mandated fire code inspections	100%	✔
Fire Education	Provide fire education program to at least 80% of CMS 3rd grade classrooms	85.3%	✔



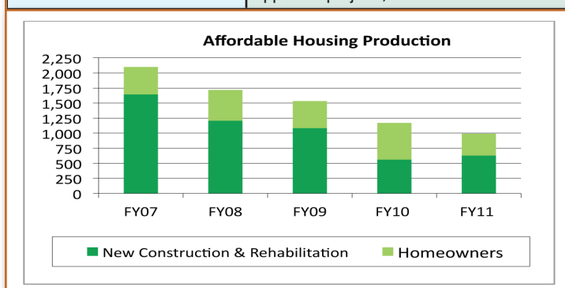


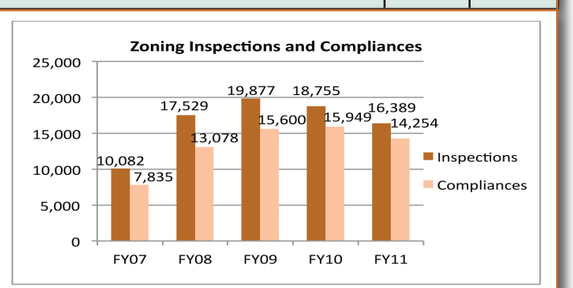
Charlotte-Mecklenburg Police Department (CMPD) Citizen Survey

Category	FY07	FY08	FY09	FY10	FY11
Impression of Police	7.3	7.5	7.4	7.5	7.6
Police Courtesy	7.8	7.8	7.9	7.7	7.9
Police Professionalism	7.8	7.9	7.9	7.8	8.0
Integrity	7.5	7.6	7.7	7.4	7.7
Feel Safe in Neighborhood	7.4	7.6	7.4	7.6	8.2

Housing and Neighborhood Development
Creating and sustaining communities of choice for living, working and recreation

Initiative	Measure	FY11	Status
Inspections & Compliance	Conduct zoning inspections to bring more than 14,000 properties into compliance	14,254	✔
Neighborhood Infrastructure	Complete a minimum of 36 neighborhood infrastructure projects (21 neighborhood, 12 transportation, and 4 storm water projects were completed)	37	✔
Business Infrastructure	Inspect deteriorating commercial structures to bring at least 250 into compliance	483	✔
Neighborhood Revitalization	Address foreclosures in targeted revitalization areas to acquire or rehabilitate at least 8 units (Projects completed were Rowan Apartments, Oaklawn and Lincoln Heights)	14	✔
Affordable Housing	Increase affordable housing units by at least 1,000 (the lack of project financing delayed several approved projects)	988	✘



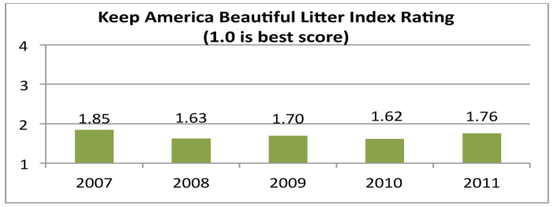


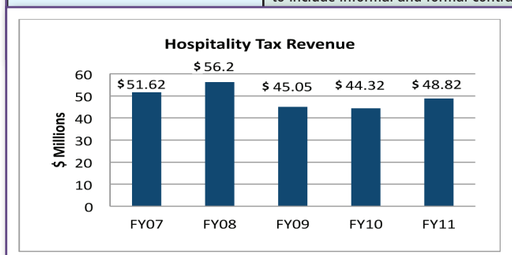
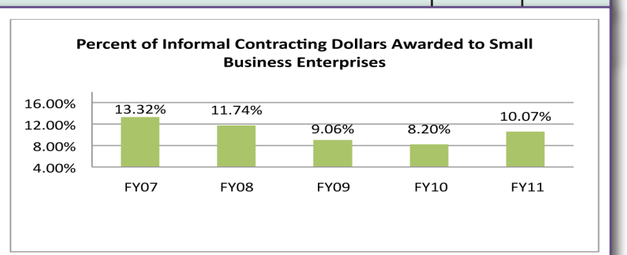
Environment – *Charlotte will become a national leader in environmental and energy sustainability, preserving our natural resources while balancing growth with sound fiscal policy*

Initiative	Measure	FY11	Status
Bus Idling	Maintain bus idling at a baseline of 28.9% or below in the effort to reduce air pollution emissions and improve fuel economy	27.23%	✔
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	1.76	✔
Commercial Growth & Development	Achieve a minimum of 75% of new office development square footage and new employment in centers and corridors (The current economic climate continues to impact the downward trend of business development)	69.8% office	✘
		84.7% employment	✔
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 (The current economic climate continues to impact the downward trend of residential development)	22.3% S/F	✘
		57.2% M/F	
Rezoning Decisions	Achieve 80% or more rezoning decisions consistent with adopted environmentally sensitive site design plans (The economic climate has impacted the incorporation of environmental design beyond current ordinance requirements)	41.2%	✘

Residential & Commercial New Growth in Centers and Corridors

Category	FY09	FY10	FY11	FY11 Target
Single-family units	55.8%	38.8%	22.3%	40%
Multi-family units	71.9%	68.2%	57.2%	70%
Office	97.6%	98.1%	69.8%	75%
Employment	91.4%	96.7%	84.7%	75%



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

Initiative	Measure	FY11	Status
Land Development Permit Reviews	Complete Land Development Permit submissions with an average of 2.5 or less reviews, reflects process improvements and facilitates business development	1.95	✔
Hospitality Tax	Increase hospitality tax revenue by more than 3%	10%	✔
Business Investment Grants	Realize ratio of $1 : $1,200 for City dollars (grants) to private dollars invested by companies in new taxable property	$1 : $1,366	✔
Infill Development/Redevelopment	Achieve at least $500 million in Building Permit construction value in the Center City, Business Services Program geography, and within ½ mile of identified transit stations (The 65% shortfall is indicative of the depressed real estate market and stringent credit requirements)	$174	✘
New Sector Job Growth	Obtain 5% job growth in new sectors, i.e., renewable energy, green industry, health care, hospitality/ tourism, high tech (The overall economy continues to experience high unemployment, which is directly related to low job creation)	2%	✘
Small Business Enterprises (SBE)	Achieve 12% of informal contracting dollars awarded to Small Business Enterprises (The FY11 percentage increased 1.87% from FY10; however, the City's bundling of goods and services contracts, to receive pricing advantages, reduced SBE contracting opportunities) The FY12 measure has been revised to include informal and formal contracts	10.07%	✘