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## INFORMATION:

### **Environment Committee Referral**

*Staff Resource: Ron Carlee, City Manager, 704-336-2403, [rcarlee@charlottenc.gov](mailto:rcarlee@charlottenc.gov)*

The City Manager is referring an item to the Environment Committee for discussion: Catch Basin Inserts. This item was briefly introduced by staff at the August 13 Environment Committee meeting during the Mitigation Options presentation and the Committee is being asked to examine it in further detail. The next scheduled Committee meeting is September 10 at 2:00 p.m. in room 280.

### **2013 Annual Traffic Crash Data Report**

*Staff Resource: Debbie Smith, CDOT, 704-336-3935, [dsmith@charlottenc.gov](mailto:dsmith@charlottenc.gov)*

The Charlotte Department of Transportation (CDOT) has completed its annual crash report using collision data from the calendar year 2013. The report includes the 2014 High Accident Location list. This list is based on three years of collisions and traffic count data used to rank intersections by crash rate.

CDOT compiles the traffic safety information annually to serve as an additional tool in the department's efforts to build, maintain, and operate a safe and efficient transportation system. CDOT routinely analyzes intersections and corridors based on trends in the annual report, citizen requests, and staff recommendations to determine crash mitigation strategies.

The total number of collisions in Charlotte for 2013 was just under 21,000. This is similar to collision numbers for a five-year average between 2004 and 2008. Charlotte, like other cities nationwide, experienced a significant decrease in crashes between 2009 and 2012. Vehicle trips in Charlotte declined about 13% between 2009 and 2012. There does not appear to be other significant variables identified at this time to explain the decrease.

Fatal crashes citywide were down 3% over last year's number and, more significantly, pedestrian fatalities decreased more than 230% in 2013. There were 9 pedestrian fatalities in 2013 compared to 21 fatalities in 2012.

Citywide, there were 317 pedestrian crashes in 2013 with an overall crash rate of 3.98 collisions per 10,000 persons. This represents a 2.8% increase over the previous year. There were 101 bicycle crashes in 2013 with an overall crash rate of 1.27 collisions per 10,000 persons. This represents a 12% decrease over the previous year.

It is not uncommon to experience fluctuations in crashes from year to year. CDOT continues to monitor crashes and compare to statewide and nationwide trends, which typically take several years of similar crash experience to establish.

**ATTACHED: [Traffic Safety committee report](#)**

### **Final 2014 “Short” Session Report**

*Staff Resource: Dana Fenton, City Manager’s Office, 704-336-2009, [dfenton@charlottenc.gov](mailto:dfenton@charlottenc.gov)*

Below is the final report of the 2014 “short” session of the North Carolina General Assembly, describing issues of interest to the City of Charlotte and local governments. The report is categorized by major issue areas including: Fiscal & Administrative, Regulatory Reform, Environmental & Planning, Infrastructure, and Public Safety. A chart delineating the various study reports that are due to the 2015 General Assembly follows the issue area summaries. There is currently an effort supported by the Secretary of Commerce and various economic development groups to have the Governor call the General Assembly back for a special session on economic development. At this time, the Governor has not announced his intentions as to whether he will call the General Assembly back for such a session. Staff will keep Mayor and Council apprised of any new developments.

**ATTACHED: [2014 short session summary](#)**

### **Art Installation to be Donated in Honor of Two Fallen Police Officers**

*Staff Resources: Rachel Wood, Budget and Evaluation, 704-336-3656, [rwood@charlottenc.gov](mailto:rwood@charlottenc.gov)*

On August 27, 2014, the Public Art Commission reviewed a privately commissioned art installation that will be installed as part of the Renaissance development (former site of Boulevard Homes) in Council District 3, near the intersection of West Boulevard and Billy Graham Parkway. The artwork is being commissioned in honor of Officers Andy Nobles and John Burnette who were killed in 1993 while on-duty near the site. The CMPD Westover Division and the families of the fallen officers have expressed support for the project.

This privately commissioned piece will be located on City right-of-way and will become part of the City’s collection. Maintenance and repair of this artwork will be managed by the housing development.

**Attached: [Conceptual design of the proposed art installation and a site map](#)**

Concurrently, the Public Arts Commission, Arts & Science Council, and City staff are partnering to update the City’s procedures related to privately commissioned artwork on City property. The art installation in the Renaissance development will be the last piece installed on City property while the procedures are being updated. This does not impact the City’s “1% for Art” Public Art Ordinance.

### **Budget Question on General Fund Overhead to Enterprise Funds**

*Staff Resource: Bill Parks, Budget & Evaluation, 704-336-5015, [weparks@charlottenc.gov](mailto:weparks@charlottenc.gov)*

Council member Smith inquired about the percentage of General Fund overhead charged to Enterprise Funds, as well as the percentage of Enterprise Funds’ overall operating budget comprised of City overhead charges:

For the Fiscal Year 2015 Budget, \$15.7 million of the City’s General Fund overhead (e.g. payroll processing, technology services and support, financial services) is allocated to Enterprise Funds. This represents 2.7% of the total General Fund, and 26.7% of the General Fund’s overhead (the remaining 72.5% of overhead is allocated to General Fund departments).

This \$15.7 million of General Fund overhead represents an average of 4.2% of the Enterprise Funds’ operating budgets (does not include capital budgets). The Charlotte Mecklenburg Utility Department (CMUD) and Storm Water departments’ overhead charges are larger than that of Aviation and the Charlotte Area Transit System (CATS) primarily due to call volume at CharMeck 311.

The table below lists the overhead allocations and percentages by Enterprise Fund department, per the City’s Cost Allocation Plan.

Enterprise Fund Department	FY2015 Total Enterprise Fund Operating Budget	FY2015 General Fund Costs Allocated to Enterprise Funds	% of Enterprise Fund Department’s Budget for General Fund Overhead Costs	% of General Fund Overhead Allocated to Enterprise Department
Aviation	\$128,743,396	\$1,835,367	1.4%	3.1%
CMUD	\$120,022,894	\$9,571,878	8.0%	16.2%
CATS	\$114,206,940	\$3,349,594	2.9%	5.7%
Storm Water	\$13,056,324	\$974,272	7.5%	1.7%
<b>Total</b>	<b>\$376,029,324</b>	<b>\$15,731,111</b>	<b>4.2%*</b>	<b>26.7%</b>

\*represents average for the four Enterprise Fund departments ( $\$15,731,111 \div \$376,029,324$ )

**ATTACHMENTS:**

[City Council Follow-Up Report:](#)

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