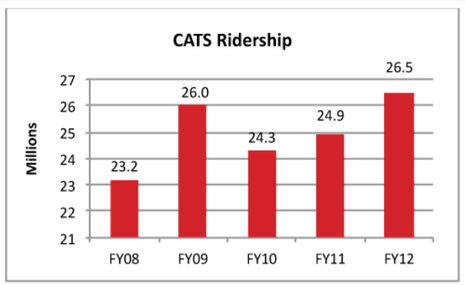
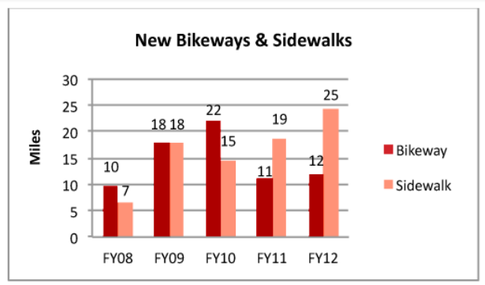
Transportation – *Charlotte will be the premier city in the country for integrating land use and transportation choices*

Initiative	Measure	FY12	Status	
CATS Ridership	Maintain prior year ridership of 24.9 million. The local bus program was 7.0% above FY11 ridership. The LYNX blue line ridership was 4.2% above FY11.	26.5 million	✔	
CATS Cost per Service Hour	Maintain a cost per service hour of $96.55 for Bus, $65.93 for Special Transportation Services (STS), $26.24 for Vanpool, and $325.21 for Rail	$85.40 Bus $59.11 STS $21.49 Vanpool $247.13 Rail	✔	
Bikeways & Sidewalks	Increase bikeways and sidewalks by at least 10 miles/each annually	12.0 bike 24.5 sidewalk	✔	
Vehicle Accidents	Decrease percent of motor vehicle accidents below prior year rate of 801 per million vehicle miles traveled (VMT)	-1.03%; rate of 790 per VMT	✔	
Pedestrian & Bicycle Accidents	Decrease percent of pedestrian and bicycle accidents per 10,000 persons below prior year rate of 4.17 pedestrians and 1.30 bicyclists *(While there was a decrease in the pedestrian and bicycle accident rate, the pedestrian fatality rate increased over the previous year; driver distractions continue to be one of the most commonly cited contributing circumstances in all crashes.)*	-19.44% pedestrian -7.62% bicycle	✔	✘





How the Money is Invested

**Aviation, Drinking Water & Waste Water 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 & Evaluation Office.

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

Fiscal Year 2012 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

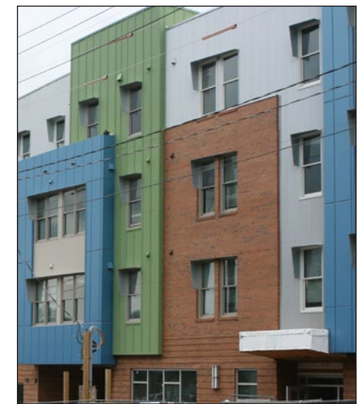
Charlotte will be America's safest community

Housing and Neighborhood Development

Creating and sustaining communities of choice for living, working, and recreation

Transportation

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



Economic Development

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

Environment

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

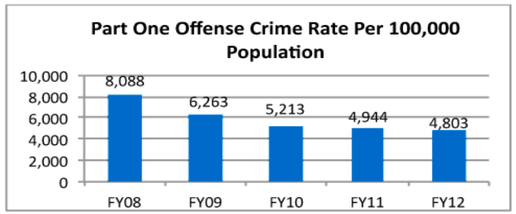
FY2012 Highlights

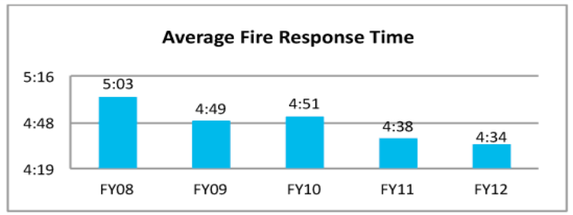
- The Part One Uniform Crime Rate declined for the 4th consecutive year.
- Aviation and Norfolk Southern Railroad signed a lease and began construction on the Intermodal facility; the facility is expected to generate $9.0 billion in economic impact over the next 20 years.
- Utilities released the Citizen Web Portal to provide customer access to account information and on-line bill payment.
- The Land Development Portal incorporated all City and County land development functions into one website to provide a "one-stop" customer experience including electronic submittal of plans.
- CharMeck 311 achieved the best overall customer satisfaction rating of 8.8 (10 pt. scale) in three years; 1.4 million calls were answered in an average time of 26 seconds.
- A revamped Mayor's Youth Employment Program provided 315 internships with 44 host employers and over 3,000 career experiences.
- The City maintained its AAA bond rating for the general obligation debt for the 39th consecutive year.
- The City's Wellness Works program was nationally recognized in the efforts to manage healthcare costs and to provide a healthy, productive workforce.

MAYOR
Anthony Foxx
MAYOR PRO TEM
Patrick D. Cannon
CITY COUNCIL
John Autry, Michael D. Barnes
Warren Cooksey, Andy Dulin
Claire Fallon, David L. Howard,
Patsy Kinsey, LaWana Mayfield,
James Mitchell, Jr., Beth Pickering
CITY MANAGER
Curt Walton

Community Safety – *Charlotte will be America's safest community*

Initiative	Measure	FY12	Status
Citizen 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	✔
Part One Uniform Crime	Reduce crime in Part One Uniform categories by 6% below the prior year; homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, arson (Over the past three years, the City has achieved substantial reductions in crime. Crime has continued to decrease in FY12 but the rate of reduction was smaller than in the previous years.)	-2%	✘
Business & Neighborhood Safety	Partner with City agencies to complete 75% of crime reduction projects in response to neighborhood enablers of crime such as abandoned buildings, overgrown lots, and poor street lightning	93%	✔
Fire Response Time	Arrive at scene of emergency within 6 minutes of receiving call at least 80% of time	83.1%	✔
Fire Code Inspections	Conduct 95% of fire code inspections within state mandated frequencies	100%	✔
Fire Education	Provide fire education program to at least 80% of CMS 3rd grade classrooms (100% of 3rd grade classrooms were contacted, but only 53.6% participated; fire education materials were delivered to the remaining classrooms)	53.6%	✘



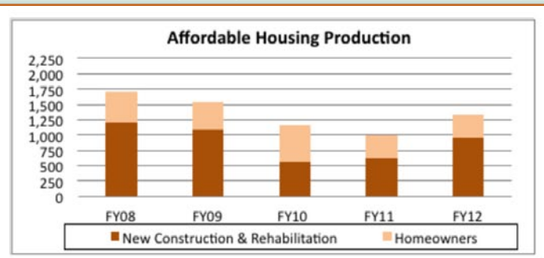


Charlotte-Mecklenburg Police Department Citizen Survey

Category	FY08	FY09	FY10	FY11	FY12
Impression of Police	7.5	7.4	7.5	7.6	7.7
Police Courtesy	7.8	7.9	7.7	7.9	7.8
Police Professionalism	7.9	7.9	7.8	8.0	8.0
Integrity	7.6	7.7	7.4	7.7	7.7
Feel Safe in Neighborhood	7.6	7.4	7.6	8.2	8.3
Overall Rating	7.7	7.7	7.6	7.9	7.9

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

Initiative	Measure	FY12	Status
Code Enforcement	Reduce the number of repeat offenders for violations of the same type per home or business address by 10% below the prior year; violations include high weeds/grass, accumulation of trash or junk, curbside violations, illegal signage, and junk automobiles	-29%	✔
Neighborhood Infrastructure	Complete 90% of the identified neighborhood and business corridor bond projects on schedule	100%	✔
Business Infrastructure	Inspect deteriorating commercial structures to bring at least 250 into compliance	395	✔
Neighborhood Revitalization	Identify foreclosures in targeted areas to acquire or rehabilitate at least 8 units (Projects completed were Pawtuckett, Yorkmont, Smallwood, Lincoln Heights, Ponderosa/ Wingate, Grier Heights, Nevin, Thomasboro/Hoskins, and Westchester)	15	✔
Affordable Housing	Provide 1,618 affordable housing units serving households earning ≤ 80% of the area median income (Schedule changes delayed the start and completion of several projects)	1,524	✘

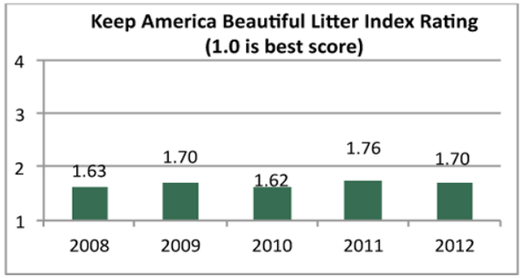


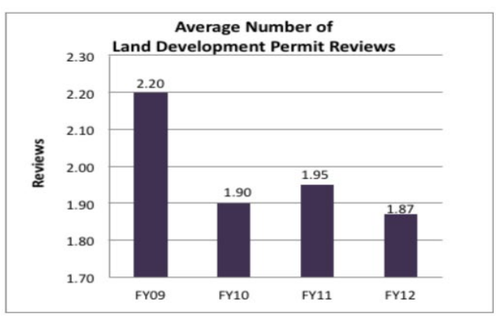
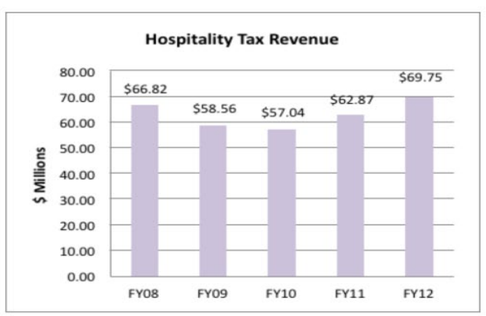
Environment – *Charlotte will become a national leader in environmental and energy sustainability, preserving our natural resources while balancing growth with sound fiscal policy*

Initiative	Measure	FY12	Status
Recycling	Increase the tonnage of recycled materials by 30% above the FY10 baseline data	36%	✔
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	1.70	✔
Residential Growth & Development	Achieve a minimum of 40% all new housing and 70% new multi-family (M/F) housing units within centers and corridors, as % of the total growth per category	62.5% new housing 86% M/F	✔
Commercial Growth & Development	Achieve a minimum of 75% new office development square footage and new employment within centers and corridors, as percentage of the total growth per category	98.4% office 93.9% employment	✔
Rezoning Decisions	Achieve 80% or more rezoning decisions consistent with adopted environmentally sensitive site design plans (The current economic climate has impacted the incorporation of environmental design beyond current ordinance requirements)	54%	✘

Residential & Commercial New Growth in Centers and Corridors

Category	FY09	FY10	FY11	FY12	FY12 Target
New Housing units	55.8%	38.8%	22.3%	62.5%	40%
Multi-family units	71.9%	68.2%	57.2%	86.0%	70%
Office	97.6%	98.1%	69.8%	98.4%	75%
Employment	91.4%	96.7%	84.7%	93.9%	75%



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

Initiative	Measure	FY12	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	1.87	✔
Public/Private Investments	Achieve a leverage ratio of $1 : $10 for business corridor funds	$1 : $10	✔
Business Corridor Revitalization	Implement 50% of the newly adopted Business Corridor Strategy for areas including North Tryon, Eastland, Rozzelles Ferry, Beatties Ford, Wilkinson/Freedom/Morehead, West, Graham, Statesville, Independence, and Monroe	50%	✔
Small Business Enterprises (SBE)	Meet a combined formal & informal SBE Utilization Goal of 5%	7%	✔
Hospitality Tax Revenue	Increase hospitality tax revenue by more than 3%	10.9%	✔