



CHARLOTTE.

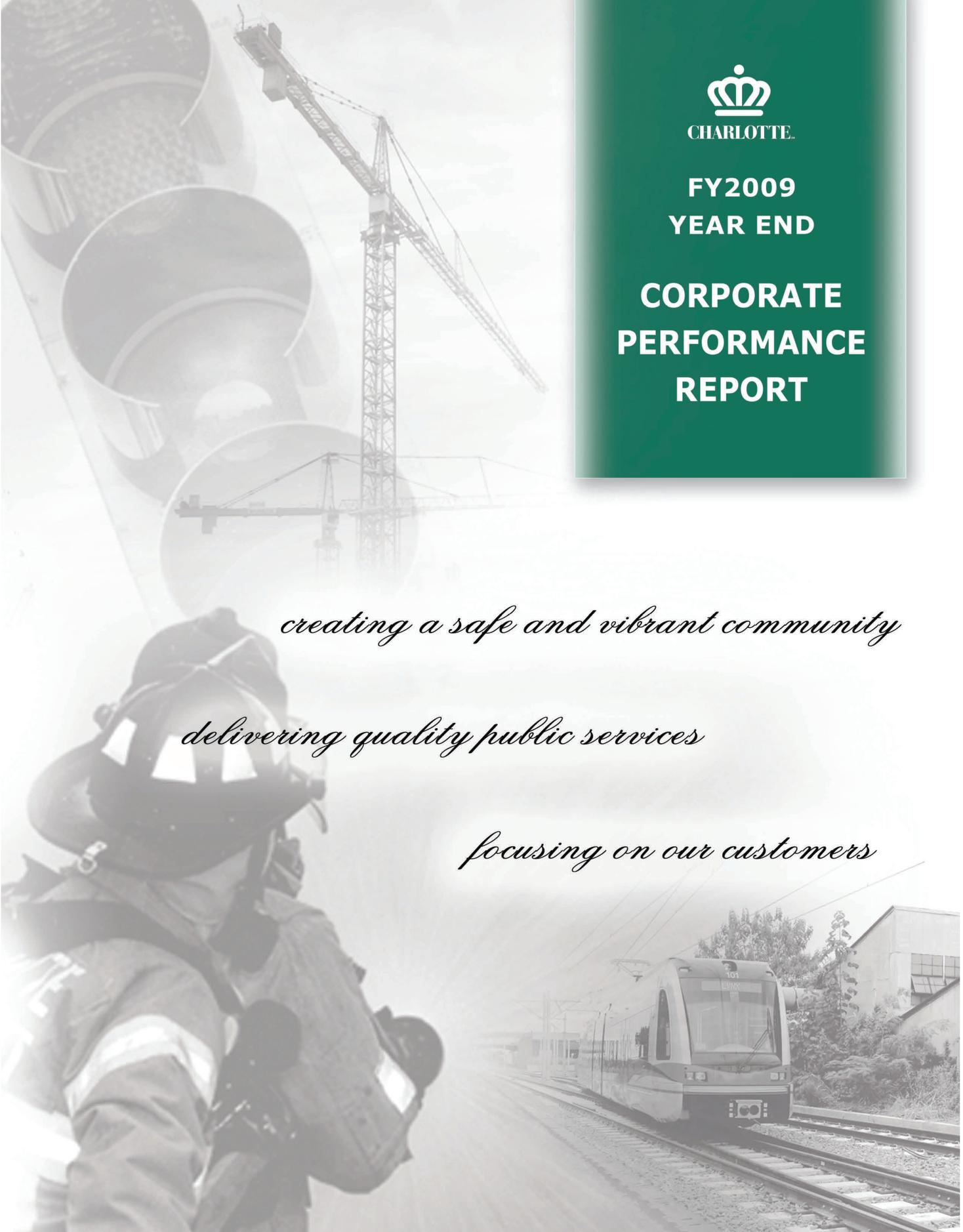
FY2009  
YEAR END

**CORPORATE  
PERFORMANCE  
REPORT**

*creating a safe and vibrant community*

*delivering quality public services*

*focusing on our customers*



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**MAYOR**  
Patrick L. McCrory

**MAYOR PRO TEM**  
Susan Burgess

**CITY COUNCIL**  
Michael D. Barnes  
Nancy G. Carter  
Warren Cooksey  
Andy T. Dulin  
Anthony Foxx  
Patsy B. Kinsey  
John W. Lassiter  
James E. Mitchell, Jr.  
Edwin Peacock III  
Warren Turner

**City Manager**  
W. Curtis Walton, Jr.



**Report Produced by**  
City of Charlotte  
Budget and Evaluation Office  
600 East Fourth Street  
Charlotte, NC 28202  
704-336-2306  
[www.charmeck.org/cibudget](http://www.charmeck.org/cibudget)  
September 2009

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# Introduction

## Purpose of Year End Corporate Performance Report

The Year End Corporate Performance Report provides the Mayor and City Council and staff with comprehensive executive level information to evaluate the progress of City programs and activities. Unless otherwise specified, all information is from the FY09 budget year (July 2008 - June 2009).

Each year, the City Council identifies community priorities. During the Council's annual retreat in February 2009, Council agreed on the goals and objectives for the strategic focus areas. The resulting **Focus Area Plans** established Council's official strategy for the 2009 fiscal year. Resources were assigned in the budget process to address the Focus Area priorities.

The Balanced Scorecard is the City's performance management system that:

- Translates strategy into tangible objectives and measures
- Communicates desired strategy to employees
- Ensures alignment of resources throughout the organization

## Organization of Report

This report is organized by the City's four Balanced Scorecard perspectives: **Serve the Customer – Run the Business – Manage Resources – Develop Employees**. The perspectives provide a framework for evaluating performance that is focused on outcomes and results for the City's most important indicators. In addition, the report also provides checkpoints for planning, forecasting, and budgeting.

### Perspectives (4)

### Objectives (16)

#### ***Serve the Customer***

Reduce Crime  
Increase Perception of Safety  
Strengthen Neighborhoods  
Provide Transportation Choices  
Safeguard the Environment  
Promote Economic Opportunity

#### ***Run the Business***

Develop Collaborative Solutions  
Enhance Customer Service  
Optimize Business Processes

#### ***Manage Resources***

Maintain AAA Rating  
Deliver Competitive Services  
Expand Tax Base & Revenues  
Invest in Infrastructure

#### ***Develop Employees***

Achieve Positive Employee Climate  
Recruit & Retain Skilled, Diverse Workforce  
Promote Learning & Growth

The City of Charlotte is committed to using performance information to manage and address community needs, and this performance report denotes whether key objectives have been achieved or not. The following symbols indicate an objective target's status:

✓ = Target Achieved

✗ = Target Not Achieved

This report also communicates **accomplishments** (✓) and **challenges** (✗) related to organizational objectives. A copy of the report can be downloaded electronically at [www.charmeck.org/cibudget](http://www.charmeck.org/cibudget).

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# City Strategy

## Vision

The City of Charlotte will be a model of excellence that puts citizens first. Skilled, motivated, and diverse employees will be known for providing quality and value in all areas of service. We will be a platform for vital economic activity that gives Charlotte a competitive edge in the marketplace. We will partner with citizens and businesses to make this a community of choice for living, working, and leisure activities.

## Mission

The mission of the City of Charlotte is to ensure the delivery of quality public services and to promote the safety, health, and quality of life of its citizens. We will identify and respond to community needs and focus on the customer through:

- Using strategic business planning
- Creating and Maintaining effective partnerships

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## Overview of the City of Charlotte's Focus Areas

**Community Safety:** *“Charlotte will be the safest large city in America through citizen and local government partnerships.”*

In 1994, the City Council adopted a Community Safety Plan. That plan has been expanded and combined with housing and neighborhood development initiatives and the implementation of community problem-oriented policing. Therefore, the City considers community safety from the perspective of the livability, stability, and economic vitality of a neighborhood—not just the lack or presence of criminal activity.

**Housing and Neighborhood Development:** *“Creating great neighborhoods in which to live, work, and play.”*

This is the City's comprehensive approach to meeting the economic development and quality of life issues in the neighborhoods and business districts. This includes efforts such as providing adequate code enforcement; developing strategies for affordable housing; and requiring neighborhoods and business districts to take an active role in problem identification and solution development.

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

This initiative addresses safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation.

Environment continued: As one of the fastest growing communities in the nation, protection of our environment is a priority that includes adopting best practices and leading by example by delivering public services in a manner based on sound environmental practices.

**Transportation:** *“Charlotte will be the premier city in the country for integrating land use and transportation choices.”*

On-going growth of the City creates infrastructure challenges, but the integration of transportation and land use policies will give citizens choices on where to live, to work, to shop, and how to travel from one activity to another. This initiative addresses the need for adequate infrastructure, streets, sidewalks, transit, public spaces, and bike facilities, to provide the foundation for private sector land development, a robust local economy, and a higher quality of life for citizens.

**Economic Development:** *“Charlotte will be the most prosperous and livable city for all citizens through quality economic development.”*

This initiative aims to improve the quality of life for citizens through increased economic opportunity and choice for all citizens—that is, more choices for jobs, housing, shopping, and leisure activities. More choices result from sustainable growth of the economy, which must be supported by infrastructure, reliable public services, support of corridor revitalization, new and existing businesses, a skilled and competitive workforce, and destination venues for entertainment and leisure.



# CITY STRATEGY

## VISION

COMMUNITY OF CHOICE FOR LIVING, WORKING AND LEISURE



## CITY COUNCIL FOCUS AREAS

Community Safety • Housing and Neighborhood Development  
Environment • Transportation • Economic Development

## COMPREHENSIVE CITIZEN SERVICE

## CORPORATE OBJECTIVES

**SERVE THE CUSTOMER**

Reduce Crime

Increase Perception of Safety

Strengthen Neighborhoods

Provide Transportation Choices

Safeguard the Environment

Promote Economic Opportunity

**RUN THE BUSINESS**

Develop Collaborative Solutions

Enhance Customer Service

Optimize Business Processes

**MANAGE RESOURCES**

Maintain AAA Rating

Deliver Competitive Services

Expand Tax Base & Revenues

Invest in Infrastructure

**DEVELOP EMPLOYEES**

Achieve Positive Employee Climate

Recruit & Retain Skilled, Diverse Workforce

Promote Learning & Growth

## Corporate Objectives

### Serve the Customer - What is our mission and vision?

Reduce Crime	Decrease crime with community-oriented policing and other strategies that target crime categories or offenders.
Increase Perception of Safety	Improve perception of safety by enhancing police community problem-solving partnerships, improving neighborhood appearance, and addressing neighborhood decay and nuisances.
Strengthen Neighborhoods	Deliver planning, infrastructure, environmental safety, and capacity building investments to improve and sustain the quality of life in neighborhoods.
Provide Transportation Choices	Provide programs and services that expand travel choices and increase use of alternative modes of transportation.
Safeguard the Environment	Provide programs and services that protect the City's land, water, air, and open space resources.
Promote Economic Opportunity	Provide programs and services that enhance the quality of life and make Charlotte an attractive location for quality jobs and businesses.

### Run the Business - At what processes must we excel to achieve the mission and vision?

Develop Collaborative Solutions	Elevate citizen service above key business unit customer service. Develop internal and external partnerships to solve problems and share control in leadership, planning, accountability, risk, and reward.
Enhance Customer Service	Improve service delivery to internal and external customers. Provide services that are courteous, accessible, responsive, and seamless.
Optimize Business Processes	Analyze key business processes to ensure alignment to organizational business strategies and priorities and apply shared technologies to improve service delivery, increase operational efficiencies, and control costs.

### Manage Resources - How do we ensure value in achieving the mission and vision?

Maintain AAA Rating	Pursue fiscal policy that will maintain the City's AAA credit rating.
Deliver Competitive Services	Ensure value and quality of services by being productive and efficient in service delivery. Maximize public resources through benchmarking, competition, privatization, and optimization.
Expand Tax Base & Revenues	Increase available revenues by expanding tax base through residential and business development. Seek funding partnerships and other revenue sources to lessen reliance upon property taxes.
Invest in Infrastructure	Support City priorities by optimizing existing infrastructure and creating new infrastructure, including streets, technology, equipment, and facilities. Ensure capital and land use investments are consistent with Smart Growth principles.

### Develop Employees - How do we develop employees to respond to the mission and vision?

Achieve Positive Employee Climate	Strengthen work-life environment where employees are empowered, motivated, and productive.
Recruit & Retain Skilled, Diverse Workforce	Select and retain a qualified and diverse workforce to meet community needs.
Promote Learning & Growth	Maximize employee development through training opportunities. Create a learning environment where employees are encouraged to test ideas and explore new methods.

# Executive Summary

Key highlights from the report include the recognition of **accomplishments (✓)** as well as the significant **challenges (✗)** faced by the City organized by the four Balanced Scorecard perspectives. Highlights include:

SERVE THE CUSTOMER

- ✓ **Crime Statistics** - The crime rate per 100,000 population decreased in all categories for the first time in many years.
- ✓ **Police Services** - Citizen survey results from November 2008 revealed that 73% of respondents expressed satisfaction with the Charlotte-Mecklenburg Police Department (target: 70%).
- ✓ **Fire Response Time** - An effective firefighting force was on scene 85.4% of the time within nine minutes of being dispatched (target: 80%). Response time is defined by the arrival of three fire companies, or 12 firefighters, to an incident. Twelve firefighters is the minimum required to conduct an effective fire suppression operation.
- ✓ **Transit Services** - Ridership increased 12.2% (target: 6% increase).
- ✓ **LYNX Blue Line Extension** - CATS continued to advance Preliminary Engineering and completed 15% design on the LYNX Blue Line Extension in April 2009 (target: June 30, 2009).
- ✓ **Bikeways and Sidewalks** - 18.7 miles of bikeways (target: 10 miles), and 17.8 miles of new sidewalks (target: 10 miles) were constructed.
- ✗ **Neighborhoods** - 93.4% (85 of 91) of rezoning decisions were consistent with adopted plans and/or staff recommendations (target: 95%).
- ✓ **Housing** - A total of 1,085 housing units were constructed or rehabilitated by the City and its financial partners (target: 1,000). The previous year there were 1,204.
- ✓ **City Cleanliness** - The "Keep America Beautiful" litter assessment rating was 1.7, exceeding Solid Waste Services' target of 2.0 (1.0 is highest rating, 4.0 is lowest rating). The rating is a slight decrease from last year's score of 1.63.
- ✗ **Environment** - The Greenhouse Gas Emission Reduction Plan was put on hold as part of cost-saving measures. The Plan development was combined with the preparation of an Energy Efficiency and Conservation Strategy required to receive Energy Block Grant stimulus allotment. The plan and strategy will be complete by December 2009.
- ✓ **Tree Preservation** - Maintained designation as "Tree City USA". This designation requires a community forestry program supported by an annual budget of at least \$2 per capita.
- ✗ **Economic Development** - Infill development/redevelopment in the Center City, distressed business districts and neighborhoods, and transit stations yielded \$564 million in investments (target: \$ 500 million). Building permit activity within 1/2 mile of transit stations decreased 9.6% (target: increase 5%). Building permit activity on business priority corridors decreased (target: increase 5%).

# Executive Summary

## RUN THE BUSINESS

- ✓ **Vehicle Miles Traveled** - Vehicle miles traveled (VMT) per capita decreased by 3.8% (target: reduce VMT below previous year amount of 2.2%) The price of gasoline, the availability of transportation options (public transit, pedestrian walkways, bicycle lanes and trails, high-occupancy vehicle lanes, and ridesharing) and continued, enhanced integration of transportation and land use design are factors in reducing VMT.
- ✓ **e-Business** - 38.1% of Utility (water/wastewater and storm water) customers used e-Business as a means of making payments (target: 25%). Electronic payments provide cost avoidance of 50 cents per transaction for processing and provide customers an additional payment option.
- ✓ **Vehicle locator tracking** - Solid Waste Services installed automated vehicle locator tracking devices in their fleet. The devices provided data so that adjustments could be made to routes to increase operating efficiencies. In the East Zone, the adjusted routes created savings of \$238,849.

## MANAGE RESOURCES

- ✓ **AAA Rating** - The City maintained its AAA bond rating for the 36th consecutive year. Within the City's enterprise funds, Aviation received a bond rating upgrade while Utilities, CATS and Storm Water maintained their bond ratings.
- ✗ **Benchmarking Performance** - The City performed as well or better than the state-wide average in the 2008 Institute of Government Benchmarking Study in 49 of 69 (71%) effectiveness and efficiency measures for services including solid waste collection, fire response and prevention, street maintenance, fleet maintenance, human resource management, and water services. (target: 75%). In the 2007 study, the City compared favorably on 78.3% of the measures. Staff is reviewing the data to understand what factors are influencing the City's lower performance against the state-wide averages.
- ✓ **Efficient Facilities** - Charlotte-Mecklenburg Government Center's operation cost is \$6.66 per square foot (target: <\$8.90 per square foot based on the Building Owners & Managers Association past three-year average), which is below the industry's standard.

## DEVELOP EMPLOYEES

- ✓ **Voluntary Turnover** - The voluntary turnover rate for public safety employees was 1.9% (target was ≤ 3%). The voluntary turnover rate for all other employees was 5.4% (target was ≤ 8%). These rates are for calendar year 2008. The voluntary turnover rate does not include retirements.
- ✓ **Diversity Training** - Human Resources continued implementing the strategic diversity plan. Key business leadership and second tier managers have completed the program.

The City continues to strive to meet growing demands with limited resources. Maintaining service delivery standards and responding to the Council's focus areas and strategic priorities is the key focus of the performance management process.

# Serve the Customer

- \* Reduce Crime
- \* Increase Perception of Safety
- \* Strengthen Neighborhoods
- \* Provide Transportation Choices
- \* Safeguard the Environment
- \* Promote Economic Opportunity

## Performance Highlights

- ✓ The Uniform Crime Reporting crime rate per 100,000 population declined by 22.6% (target: 5% reduction). Specifically, there was a 17.9% reduction in the violent crime rate and a 23.2% decrease in property crime.
- ✓ The rate of robberies per 100,000 population decreased by 20.9% (target: 3% reduction).
- ✓ The burglary rate per 100,000 population declined by 18.8% (target: 5% reduction).

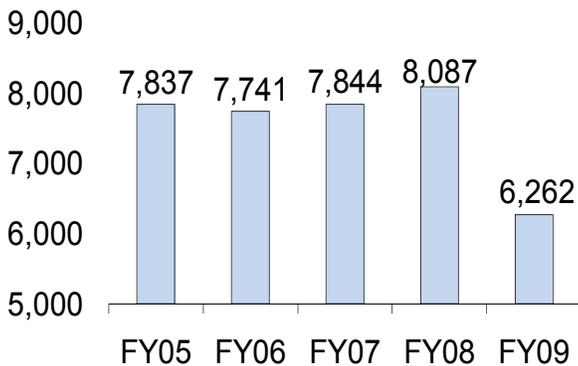
*Charlotte, like a number of other cities, is experiencing declining crime rates in 2009. While the experts are not sure why this is happening, we know of five things that are helping to reduce crime in Charlotte.*

- A focus on crime reduction at the neighborhood level
- Increased visibility throughout the city
- Response Area Teams that develop and implement strategies to target crimes and offenders in their small area of the city
- Use of crime mapping and other technology to help us identify and respond to emerging crime trends
- Strong relationships with the citizens we serve

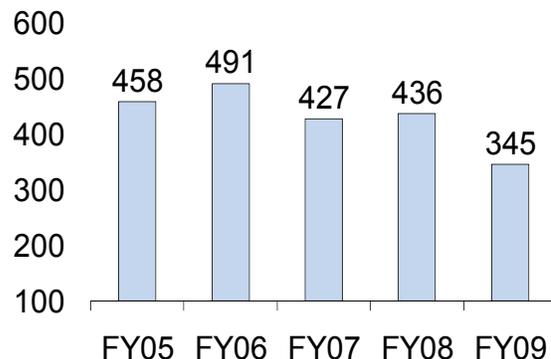
Chief Rodney Monroe  
July 2009



Total Crime Index per 100,000 Population



Robberies per 100,000 Population



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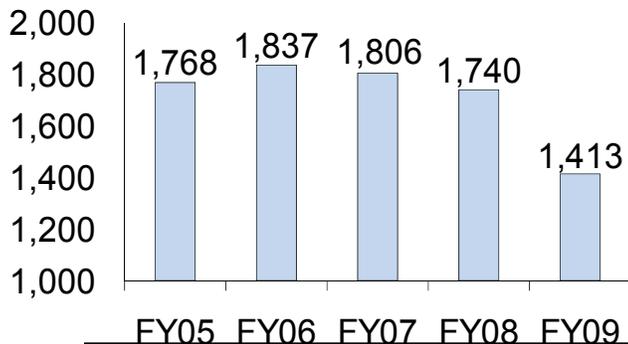
## Performance Highlights

- ✓ The crime rates per 100,000 population declined in all eight categories: homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft and arson. The amount of decreases ranged from -4.1% to -32.1%. The reduction target was 5%.
- ✓ The Gang Unit identified 3 gangs to dismantle (target: 3). Police worked with a variety of partners, including federal law enforcement agencies, to develop strategies to dismantle them. The Beatties Ford Road Bloods gang has been dismantled with all but one gang member under federal indictment.

Crime Rates per 100,000 Population

Offense	FY08 Rate	FY09 Rate	% Change from FY08
Homicide	10.5	8.6	-17.8%
Rape	37.5	35.9	-4.1%
Robbery	436.8	345.5	-20.9%
Aggravated Assault	510.9	427.3	-16.4%
Burglary	1,740.8	1,413.6	-18.8%
Larceny	4,493.2	3,440.5	-23.4%
Vehicle Theft	810.1	550.3	-32.1%
Arson	47.9	41.0	-14.5%

Burglaries per 100,000 Population



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## Performance Highlights

- ✓ The 2008 Perception of Safety Survey resulted in satisfaction ratings greater than the 70% target.

### Perception of Safety

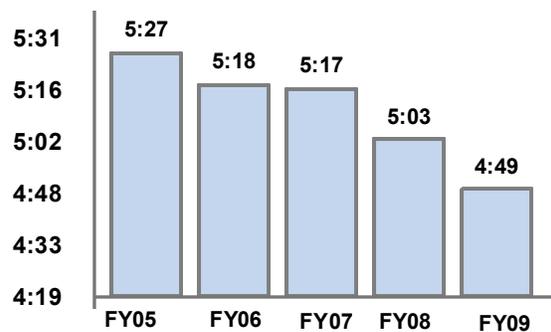
	2006	2007	2008
<b>Satisfaction with Police</b>	70%	74%	73%
<b>Police Courtesy</b>	76%	79%	79%
<b>Police Professionalism</b>	79%	81%	80%
<b>Honesty and Integrity</b>	74%	75%	78%
<b>Feel Safe in Neighborhood</b>	74%	77%	73%

- ✓ The City's Fire Investigations Division cleared 124 of the 349 (or 35.5%) of arson cases in FY09 (target: 34%).
- ✓ Fire Educators delivered 98% (or 576 of the 587) of the educational and smokehouse programs requested for elementary school age students (target: 95%).

- ✓ An effective firefighting force was on scene 85.4% of the time within nine minutes of the phone call being answered by fire telecommunicators (target: 80%). Response time is defined by the arrival of three fire companies, or 12 firefighters, at an incident. Twelve firefighters is the minimum required to conduct an effective fire suppression operation.

- ✓ Despite an increase in the number of alarms, the Fire Department's average company response time improved from 5:03 minutes to 4:49 minutes. The 14-second reduction in average response time was achieved due to: decreasing call handling time; improved turnout time; the installation of mobile computers in every unit, which show the shortest route to the scene; and the opening of the Arboretum Fire Station (#39) in December 2008.

### Fire Average Response Time (in minutes)



# Serve the Customer

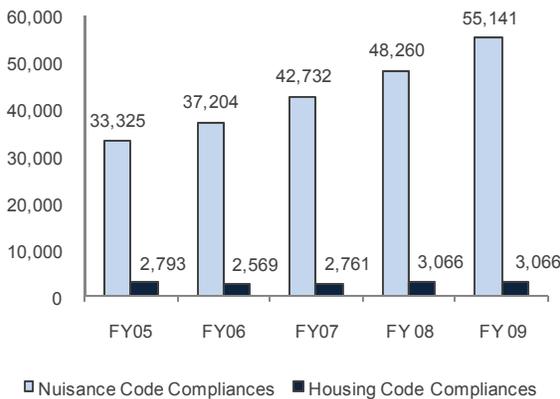
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## Performance Highlights

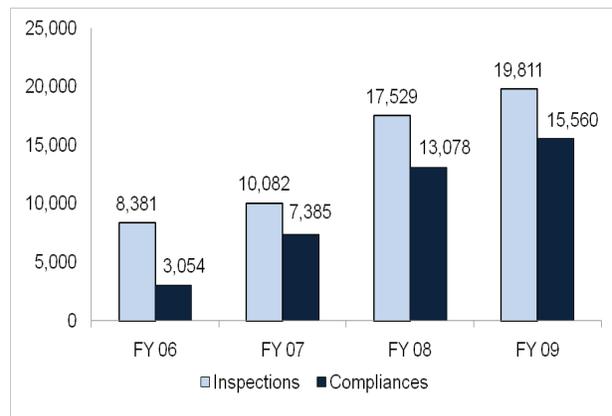
- ✓ Police worked on strategies to reduce traffic collisions through enforcement, education and engineering with the result of a 16% decline in vehicle collisions (target: 3%).
- ✗ The number of pedestrian and bicycle accidents per capita increased 9.2% and 23.3% respectively in FY09 (target: annual decrease). This reflects a continuing increase in pedestrian accidents in recent years, and a significant surge in bicycle accidents from the 11.0% decrease that occurred in FY08
- ✓ Charlotte Department of Transportation continued the second year implementation of WalkSafe Charlotte, a public safety campaign to support the installation of Pedestrian Beacons, and generate public awareness of pedestrian safety.
- ✓ During FY09, Neighborhood & Business Services conducted 3,749 housing inspections and brought 3,066 homes into compliance (target: 3,000).
- ✓ 55,519 nuisance inspections resulted in 55,141 properties becoming compliant with nuisance code (target: 48,000).
- ✓ 19,811 zoning inspections were conducted which brought 15,560 properties into compliance (target: 12,000).



Housing Code and Nuisance Code Compliances



Zoning Inspections and Compliances



# Serve the Customer

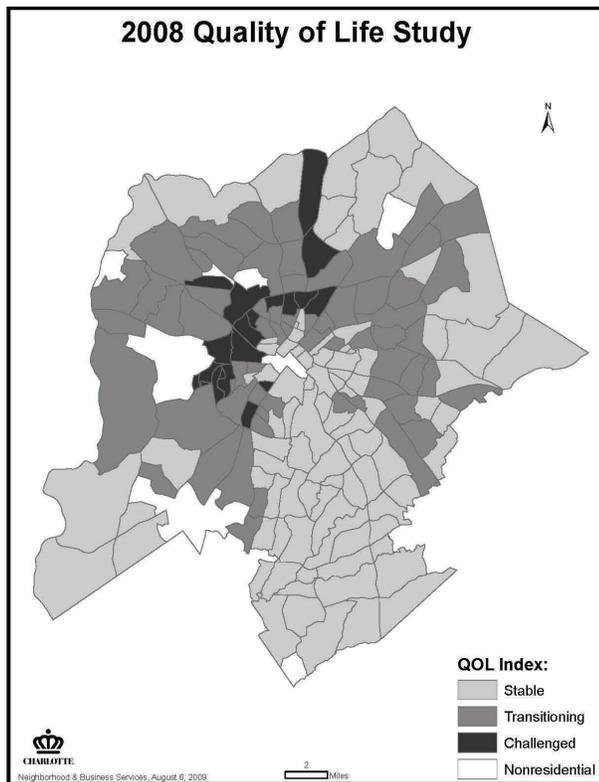
- \* Reduce Crime
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- \* **Strengthen Neighborhoods**
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- \* Promote Economic Opportunity

## Performance Highlights

- ✓ The 2008 Neighborhood Quality of Life Report identified 20 challenged neighborhoods (target: ≤22). In 2006, there were 24 challenged neighborhoods. The next Quality of Life Report will be performed in 2010.
- ✗ In FY08 Neighborhood Development (now Neighborhood & Business Services) received an 89.4% customer satisfaction approval rating which was within 0.6% of achieving the annual survey target (target: 90%). Due to budget constraints, the survey was not conducted in FY09.

### 2008 Quality of Life

Neighborhood	2004	2006	2008
Stable	92	89	90
Transitioning	54	60	63
Challenged	27	24	20



- ✓ All of the neighborhood revitalization plan objectives were achieved in designated neighborhoods: Druid Hills, Lakewood, Lincoln Heights, Reid Park, Thomasboro/Hoskins, Washington Heights and Wingate (target: 100%). However, none of the revitalization neighborhoods graduated from the program by meeting Quality of Life Study requirements (target: graduate one neighborhood).
- ✓ A total of 1,085 housing units were constructed or rehabilitated by the City and its financial partners (target: 1,000). The previous year there were 1,204.
- ✗ 93.4% (85 of 91) of rezoning decisions were consistent with adopted plans and/or staff recommendations (target: 95%).
- ✗ The Independence Boulevard Area Plan was delayed to allow staff to complete the zoning text amendment for reducing the transitional setback. Likewise, the Catawba Area Plan was delayed to allow staff additional time to work on the land use recommendations with input from a market consultant (target: complete two area plans).

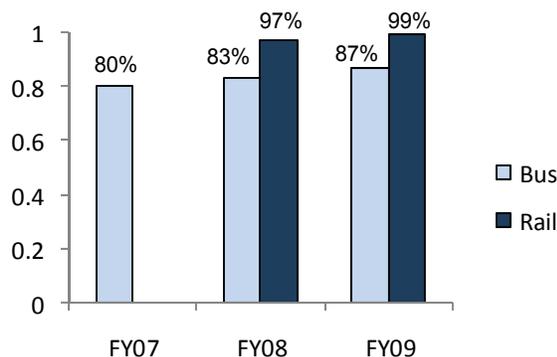
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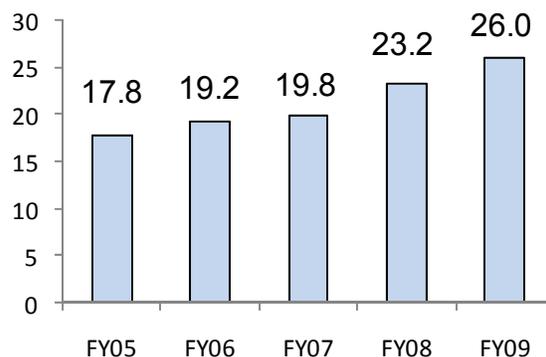
## Performance Highlights

- ✓ The LYNX Blue Line carried an average weekday ridership of 14,891 (target: 9,100 passengers per day), had zero preventable accidents and achieved a 99% on-time performance record. Charlotte has gained national recognition in the transit industry for its very successful LYNX Blue Line. 35 groups have been given tours of the LYNX Blue Line since the beginning of operations. In addition, 15 other transit agencies have visited Charlotte to learn how to build and operate a successful light rail operation.
- ✓ Bike rack use on transit vehicles increased by 16.6% from FY08 to FY09 to 67,017 recorded usages.
- ✓ CATS continued to advance Preliminary Engineering and completed 15% design on the LYNX Blue Line Extension in April 2009 (target June 30, 2009).
- ✓ CATS' preventable vehicular accident rate per 100,000 miles for bus and special transportation vehicles was 0.44 (target: 0.56). Special Transportation Services had 10 preventable accidents (6 in FY08) and the Bus Operations Division had 60 preventable accidents (55 in FY08).
- ✓ CATS achieved its highest ridership ever with over 26 million passenger trips. The 12.2% increase over FY08 (target: 4%) reflects the 11th consecutive year of ridership increases. The significance of this achievement is three-fold:
  - FY08 was a banner year with ridership 17.4% higher than FY2007
  - CATS ridership increased despite job losses in the Charlotte area
  - CATS experienced a lower retail price of gasoline

CATS LYNX Blue Line Light Rail On Time Performance



CATS Ridership (in millions)



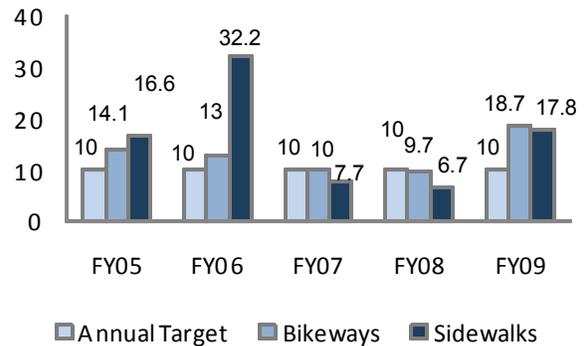
# Serve the Customer

- \* Reduce Crime
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## Performance Highlights

- ✓ City Council adopted the Bicycle Plan in September 2008 (target: Spring 2009).
- ✗ The Pedestrian Plan was delayed, at the request of Council's Transportation Committee, so that a Pedestrian Advisory Committee could be created and provide input on the Pedestrian Plan. (target: Spring 2009). Adoption of the Pedestrian Plan is anticipated in Spring 2010.
- ✓ All six South Corridor Station Area Plans were adopted by Council: Archdale, Arrowood, New Bern, Scaleybark, Sharon Road/I-485, and Tyvola (target: June 2009).
- ✗ Since the Transportation Action Plan was adopted in 2004, CDOT has monitored the population percentage that live within 1/4 mile of parks, schools, shopping and transit. The shopping category is the only one that is meeting the target.
- ✓ 18.7 miles of bikeways (target: 10 miles), and 17.8 miles of new sidewalks (target: 10 miles) were constructed.
- ✓ Charlotte Douglas International Airport's fourth runway is scheduled to open in February 2010, within budget and ahead of projected completion date. The Wallace Neel Road Relocation project was completed in July 2008 (target: September 2008).
- ✗ Adding a new corporate aviation hangar was delayed due to uncertain economic conditions and to preserve budget flexibility (target: add one hangar).

### New Bikeway and Sidewalk Miles



### Land Use Accessibility

% of Population within 1/4 mile of	FY08	FY09	FY09 Target
Parks	15.5	15.7	≥16.9
Schools	12.9	13.0	≥13.0
Shopping	51.6	52.7	≥45.6
Transit	57.0	56.2	≥63.5

- ✗ Adding a new corporate aviation hangar was delayed due to uncertain economic conditions and to preserve budget flexibility (target: add one hangar).

## Serve the Customer

- \* Reduce Crime
- \* Increase Perception of Safety
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- \* Provide Transportation Choices
- \* **Safeguard the Environment**
- \* Promote Economic Opportunity

## Performance Highlights

- ✓ CATS reduced idling time for buses from 35.15% in FY2008 to 30.30% and in FY2009, a 13.8% reduction overall (target : 5% reduction).
- ✗ The Greenhouse Gas Emissions Reduction Plan was put on hold as part of cost-saving measures. The Plan development was combined with the preparation of an Energy Efficiency and Conservation Strategy required to receive Energy Block Grant stimulus allotment. The plan and strategy will be complete by December 2009.
- ✓ 100% of construction and retrofit projects used sustainable design criteria, American Society of Heating Refrigerating and Air Conditioning Engineers Standards, EPA/Energy Star Standards and LEED Best Practices Inventory.
- ✓ Aviation received the 2009 Charlotte Business Journal's Green Government Action Award for its Reduce, Reuse, Recycle program.
- ✗ A tree canopy baseline assessment, Urban Ecosystem Analysis, was delayed because of budget reductions (target: complete by June 2009). Grants from the Women's Impact Fund (\$82,000) and the US Forest Service (\$10,000) allowed the study to be reinstated. Scheduled for completion in February 2010, the Urban Ecosystem Analysis will show what percentage of the tree canopy has been lost and the benefits of the canopy.
- ✓ Maintained designation as "Tree City USA". This designation requires a community forestry program supported by an annual budget of at least \$2 per capita (or \$1.5 million).
- ✓ Engineering & Property Management's Energy Manager, David Miller, was named "Green Government Leader of the Year" by the Charlotte Business Journal on April 15. Miller was recognized for leading the City of Charlotte's efforts that:
  - Reduced energy usage in city facilities by 14% since 2003
  - Reduced carbon dioxide emissions by 14,000 tons (saving \$4 million) since 1997
  - Reduced City buildings' EUI (Energy Use Intensity) to its current amount of 64, which is twice as efficient as the average state government building

### Arboretum Fire Station



Charlotte Mecklenburg Government Center (CMGC) staff completed a three-year upgrade of building equipment and energy systems at the CMGC which has contributed to a 23% reduction in energy consumption since 2003.

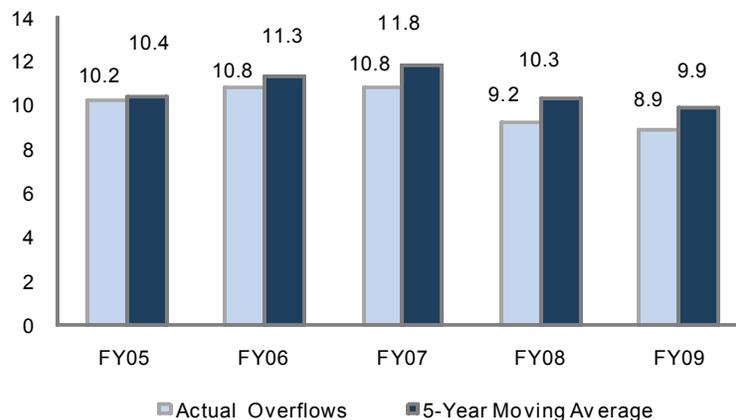
# Serve the Customer

- \* Reduce Crime
- \* Increase Perception of Safety
- \* Strengthen Neighborhoods
- \* Provide Transportation Choices
- \* **Safeguard the Environment**
- \* Promote Economic Opportunity

## Performance Highlights

- ✓ The number of alternative vehicles (alternative fuels and hybrids) increased 90%, from 197 in FY08 to 374 in FY09 (target: collect baseline data to establish future target). This does not include CATS buses or Aviation. There are seven hybrid buses in CATS' fleet of 324.
- ✓ Purchases of green office supplies nearly doubled from 16% to 31% and remanufactured toner/ink cartridges doubled from 14% to 28% (target: promote green spending and create baseline data to create future target).
- ✗ Four of five wastewater treatment plants achieved 100% compliance with National Pollutant Discharge permit requirements. At one plant, five wastewater pollution violations occurred for a 99% compliance rate (target: 100%). 7,736 samples were submitted of which five did not comply.
- ✓ The "Keep America Beautiful" litter assessment rating was 1.7, exceeding Solid Waste Services' target of 2.0 (1.0 is highest rating, 4.0 is lowest rating). The rating is a slight decrease from last year's score of 1.63.
- ✓ Charlotte-Mecklenburg Utilities achieved its target of less than 10 sewer overflows per 100 miles of pipe for the second consecutive year. Utilities experienced 8.9 sewer spills per 100 miles of pipe (previous year 9.2). Several factors contribute to the decrease in overflows and in volume of overflows: increased sewer line cleaning, pipe rehabilitation, capital investments, and tree root control program.

Number of Sewer Overflows per 100 Miles



# Serve the Customer

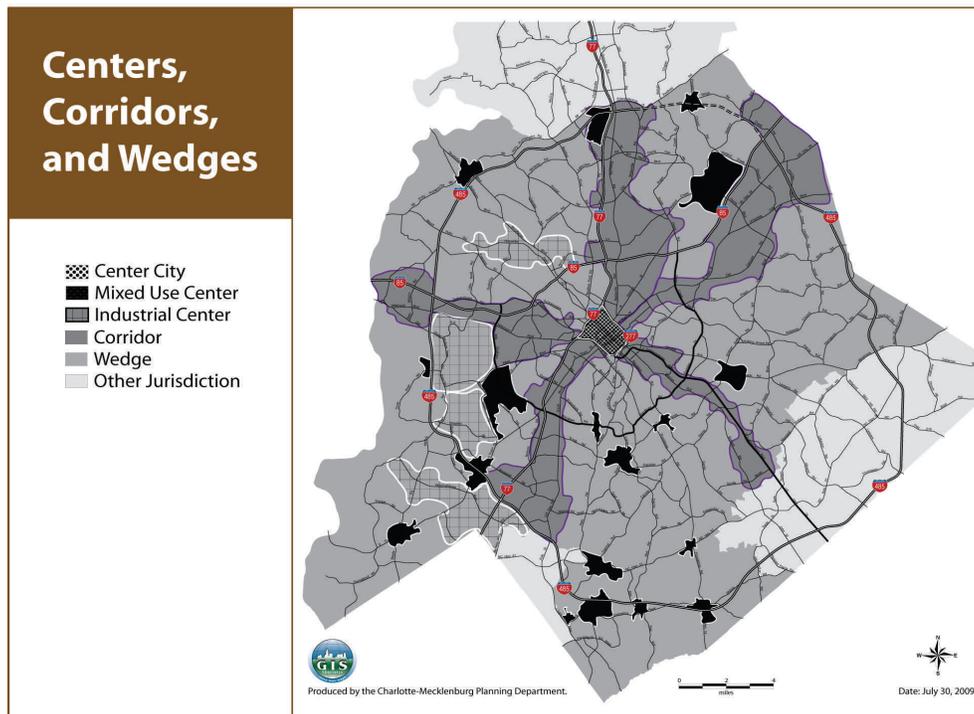
- \* Reduce Crime
- \* Increase Perception of Safety
- \* Strengthen Neighborhoods
- \* Provide Transportation Choices
- \* **Safeguard the Environment**
- \* Promote Economic Opportunity

## Performance Highlights

- ✓ Centers and Corridors development promotes sustainability and protects air quality, water resources, land preservation, energy and resource conversation. The targets were exceeded in FY09.
- ✗ The Metropolitan Planning Organization Congestion Management Process (CMP) was delayed due to work on the possible acceleration of the outerbelt, I -485, proposed by the Governor (target: May 2009). The CMP will recommend strategies to minimize congestion and enhance mobility. Possible strategies include, but are not limited to, operational improvements, travel demand management, policy approaches, and capacity enhancements.

### Centers and Corridors Development

New Development & Employment	FY08 %	FY09 %	FY09 Target %
Housing units	53.8	55.8	40
Multi-family units	67.7	71.9	70
Office	98.7	97.6	75
Employment	94.8	91.4	75



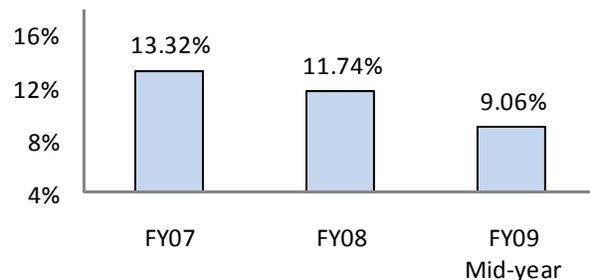
# Serve the Customer

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- \* Increase Perception of Safety
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- \* Provide Transportation Choices
- \* Safeguard the Environment
- \* Promote Economic Opportunity

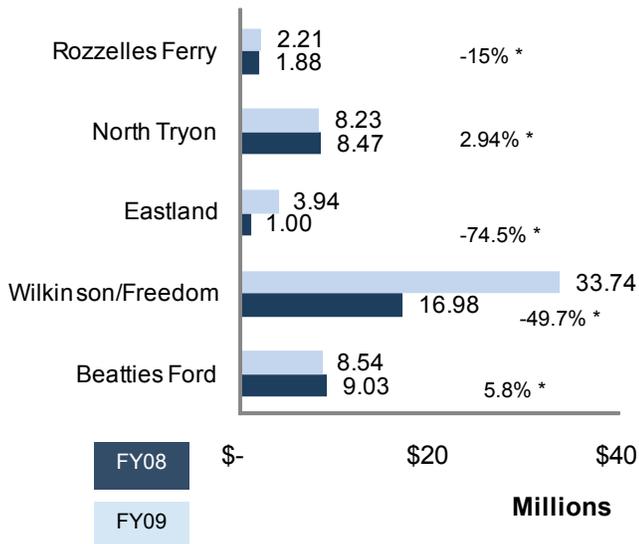
## Performance Highlights

- ✓ Amount of private investment leveraged through the Business Corridor Grant and Business Equity Loan Programs is estimated at \$9.4 million (target: \$2 million). Prior year was \$1.9 million, the large increase is due to several large private projects. The City's investment was \$254,150.
- ✓ Infill development/redevelopment in the Center City, distressed business districts and neighborhoods, and transit stations yielded \$564 million in investments (target: \$ 500 million). Building permit activity within 1/2 mile of transit stations decreased 9.6% (target: increase 5%). Building permit activity on business priority corridors decreased (target: increase 5%).
- ✗ At mid year, Small Business Enterprise (SBE) utilization rates were 9.06% (target: 10%) Year end data will not be reconciled and reported until October. However, staff projects an achievement rate less than 10% due to reduced contracting opportunities as a result of the City's budget reductions.

### SBE Utilization Rates



### Business Priority Corridors Building Permits



### Minority/Women Business Utilization by Category

Category	FY09 Mid Year	FY09 Target
Architects & Engineers	10.16%	12.82%
Construction < \$30,000	20.79%	15.13%
Construction > \$30,000	14.05%	15.41%
Goods & Supplies	4.7%	6.7%
Other Services	10.8%	9.14%
Professional Services	7.56%	17.67%

\* % represents difference in years

# Run the Business

\* **Develop Collaborative Solutions**

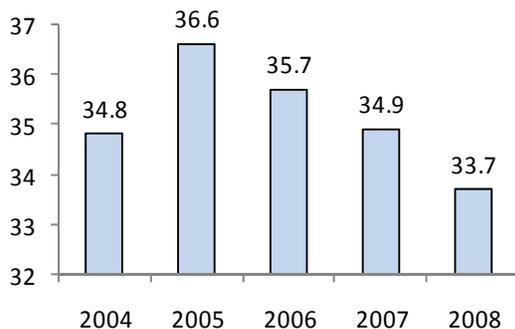
\* **Optimize Business Processes**

\* **Enhance Customer Service**

## Performance Highlights

- ✓ As part of the Department of Justice Weed & Seed Grant, there was a Project Safe Neighborhoods component which targeted truancy. Collaboratively, Police and Charlotte Mecklenburg Schools identified 252 students for intervention. Absentee rates at Martin Luther King, Jr. Middle School were reduced for 197 of the 252 students or 78%.
- ✓ Solid Waste Services' Call and Send Program successfully acquired partnerships in 3 of 12 targeted neighborhoods to increase bulky item collection scheduling and correspondingly reduced code enforcement violations due to unscheduled bulky waste in neighborhoods (target: 3 neighborhoods).
- ✓ CMPD-Animal Care and Control achieved a 12.5% increase in spay/neuter surgeries at free clinics (target:10%). There were 1,228 surgeries in FY09 compared to 1,075 in FY08.
- ✓ Neighborhood & Business Services added five new or expanded financial partnerships during FY09 including: Gang of One – Truancy Grant (\$9,000), Lead Based Paint Grant (\$2.9M), federal Neighborhood Stabilization (\$5.4M), state Neighborhood Stabilization (\$2.6M), and Weed & Seed Continuation Grant (\$150,000) (target: three new or expanded partnerships).
- ✓ Vehicle miles traveled (VMT) per capita decreased by 3.8% (target: reduce VMT below previous year amount of 2.2%). Several factors influence the reduction in VMT: gasoline costs, the availability of transportation options (public transit, pedestrian walkways, bicycle lanes and trails, high-occupancy vehicle lanes, and ridesharing), and continued, enhanced integration of transportation and land use design.
- ✓ Utilities continues a leadership role in the Catawba-Wateree Water Management Group to enhance regional supply planning and collaborative drought response. The Group is reviewing funding options for a five year plan to address water quality and research.

### Vehicle Miles Traveled Per Capita



- ✓ Environment collaborative efforts focused around involvement with the following groups: Centralina COG Regional Growth and Environment cabinets; CRVA Green Team; Coca-Cola Consolidated "Recycle and Win" program; CPCC; and Duke Energy.

# Run the Business

\* Develop Collaborative Solutions

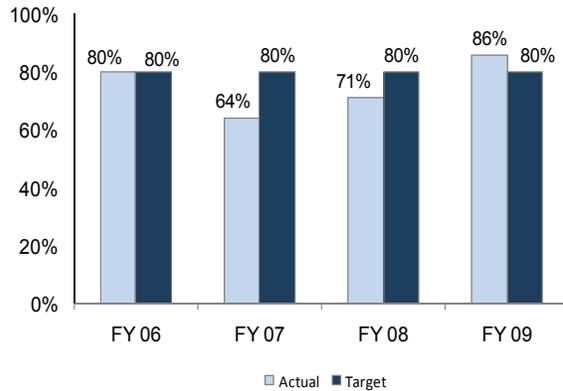
\* Optimize Business Processes

\* Enhance Customer Service

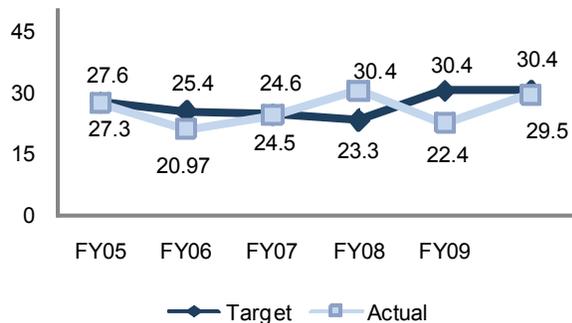
## Performance Highlights

- ✓ Planning reduced time it takes a customer to get a subdivision plan reviewed from 30 days to 20 days. 90% of housing subdivision plans were reviewed within 20 days (target: 90%). City ordinance allows 30 days to review subdivision plans.
- ✓ Planning Department staff achieved an overall satisfaction rating of 4.33 from its customers on a 1-5 point scale with 5 the highest possible score (target: 4.0).
- ✓ Solid Waste Services averaged 29.5 missed collection calls per day in the three zones collected by City crews (target: ≤30.4). Factors attributing to the success of this measure included more experienced crews, the addition of new routes, and adjustment of existing routes to improve efficiency.
- ✓ CharMeck 311 answered 1.6 million calls and 85.9% (target: 80%) of all citizen calls were answered within 30 seconds or less during FY09, achieving the 80% target for the first time in three years.
- ✓ CharMeck 311's abandonment rate was 2.6% (target: less than 5%). The FY08 rate was 9.6%.

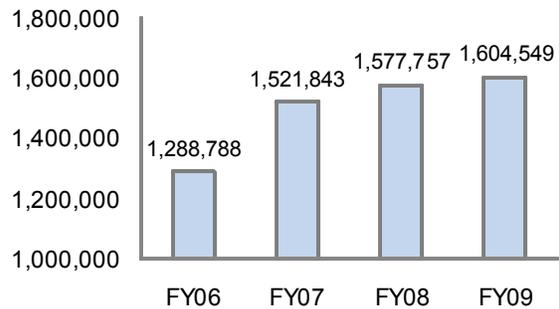
**% of CharMeck 311 Calls Answered within 30 Seconds**



**Average Number of Missed Solid Waste Collection Calls Per Day**



**CharMeck 311 Calls Answered**



# Run the Business

\* Develop Collaborative Solutions

\* Optimize Business Processes

\* Enhance Customer Service

## Performance Highlights

- ✓ Planning developed strategies for document scanning and digital submittal process for subdivisions and rezoning site plans (target: meet project milestones).
- ✗ Conversion of the City's website from content management system to Share Point is only 75% (target: 100%) complete due to budget reductions and technical coordination issues.
- ✓ 100% of requests for emergency repair work associated with missing stop and yield signs and traffic signal malfunctions were resolved by the Charlotte Department of Transportation within one hour during routine work hours and within two hours on nights and weekends (target: 90%). There were 1,363 requests in FY09.
- ✓ 38.1% of Utility (water/wastewater and storm water) customers use e-Business as a means of making payments (target: 25%). Electronic payments provide cost avoidance of 50 cents per transaction for processing and provide customers an additional payment option.
- ✓ Police 911 staff answered 94% of calls within 30 seconds or less (target: 90%). The abandonment rate was 5% (target: <8%). Last year, 88.35% of 911 calls were answered in ≤ 30 seconds, and the call abandonment rate was 7.8%. Maintaining adequate staffing levels enabled Police to improve the percentages during FY09.
- ✓ Human Resources surveyed 1,000 randomly selected employees on their experience with HR customer service. HR earned a rating of 4.7 on a 1-5 point scale with 5 the highest possible score (target: 4.0).
- ✓ Even with tremendous growth in ridership, 98% of CATS customer complaints were responded to within five days (target: 95%).
- ✗ Several business process improvement projects, such as the Accela Zoning Module, Accounts Payable Remittance, Work and Asset Management pilot project and Citywide Master Address Data repository were not conducted or implemented due to budget reductions.
- ✗ The review process for reorganizing the Zoning Ordinance was delayed due to budget constraints (target: June 2009). The initial schedule was based upon hiring a consultant to perform most of the work. Staff will begin the work during FY10.

**% of Utilities Customers Using e-Business Payments**

	FY07	FY08	FY09	FY09 Target
e-business payments	30.5	34.8	38.1	25

# Run the Business

\* Develop Collaborative Solutions

\* Optimize Business Processes

\* Enhance Customer Service

## Performance Highlights

- ✓ Engineering and Property Management implemented 80% of major initiatives listed in Council-approved Permitting Report (target: 80%, or 10 of 12). In addition, commercial plans were approved within an average of 2.2 reviews (target: 2.5).
- ✗ Solid Waste Services collected 5,255 tons of debris from the street right-of-ways (target: increase tonnage to 6,097). The target was not met due to extensive street sweeper downtime for repairs and two street sweeper vacant positions affected by the hiring freeze.



- ✓ Finance and Utilities streamlined the Credit Balance Refund Report which is used to refund overpayments to utility customers or send funds to the State when customers cannot be located. The improved report has reduced the number of refunds that must be individually entered for builders and developers. The one-time, monthly high backlog of 11,000 accounts was eliminated.
- ✓ Solid Waste Services installed automated vehicle locator tracking devices in their fleet. The devices provided data so that adjustments could be made to routes to increase operating efficiencies. This contributed to East Zone savings of \$238,849 in overtime, fuel and maintenance costs.
- ✓ In February, the City Manager combined the Economic Development Office (EDO), formerly a division of the City Manager's Office, and the Neighborhood Development KBU to form a new key business unit: Neighborhood & Business Services. N&BS is designed to better coordinate the complementary efforts of neighborhood and business corridor revitalization and achieve program delivery efficiencies.
- ✓ Utilities extended the use of technology in field operations by adding 16 GIS enabled laptops with electronic maps (target: 15), which will expedite the location of valves, manholes and other system components thus improving response time.
- ✓ Utilities received the Optimization Plan Award for all three water treatment plants from the North Carolina Department of Environment and Natural Resources. Four of five wastewater treatment plants earned Peak Performance Awards from the National Association of Clean Water Agencies.

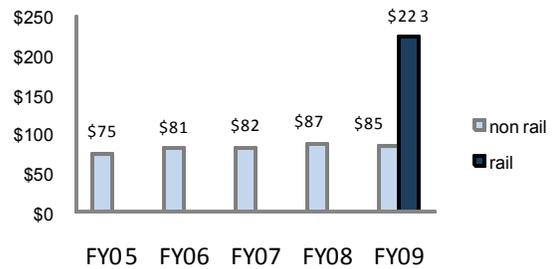
# Manage Resources

- \* **Maintain AAA Rating**
- \* **Expand Tax Base & Revenues**
- \* **Deliver Competitive Services**
- \* **Invest in Infrastructure**

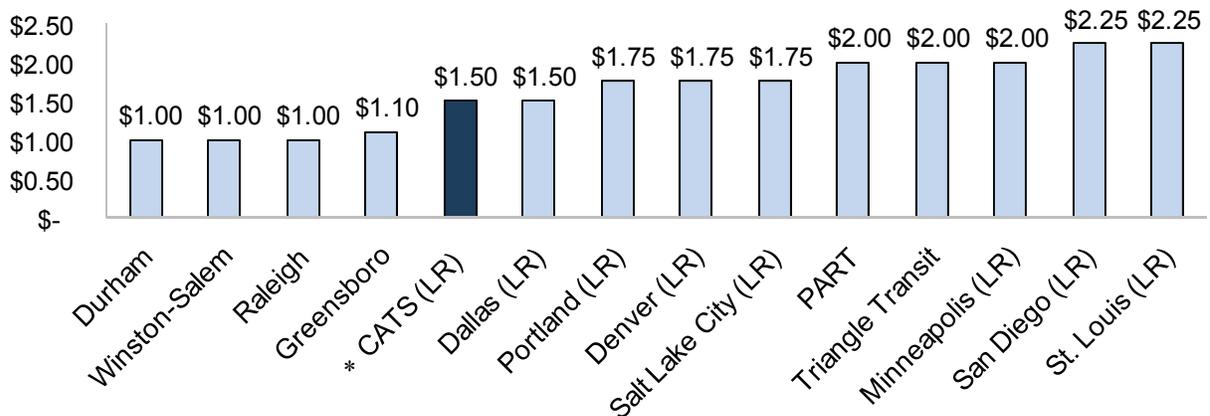
## Performance Highlights

- ✓ Utilities earned the Gold Award for Competitiveness Achievement from the Association of Metropolitan Water Agencies for competition, optimization and benchmarking activities.
- ✓ The City maintained its AAA rating for general obligation debt for the 36th consecutive year. The high rating enables the City to secure the best interest rates on its debt.
- ✓ Solid Waste Services (SWS) landfill ticket submission rate was 99.5% (target: ≥98%). The high submission rate is important to ensure accuracy in landfill bills.
- ✓ Transit service cost per revenue hour continues below the target number. In FY09, cost per revenue hour for the system, less rail, was 5.5% below the target rate of \$90.36 and rail was 25.8% below the target rate of \$301.22. The significant decreases are indicative of the efficiency efforts CATS implemented to reduce operating expenses with minimum impact on service delivery.

**CATS Cost per Revenue Hour Service**



**Average Local Bus and Light Rail Fares of Comparable Cities**



LR=Light Rail

\* Represents CATS October 6, 2008 fare increase

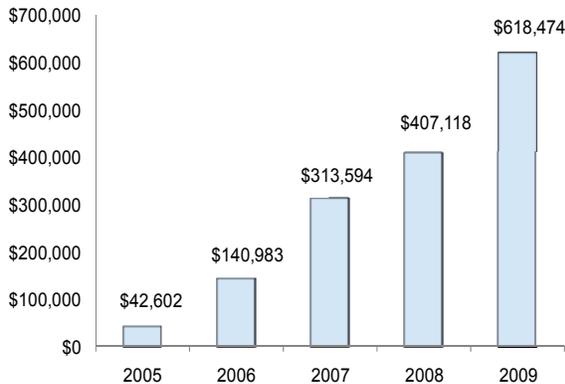
# Manage Resources

- \* Maintain AAA Rating
- \* Expand Tax Base & Revenues
- \* Deliver Competitive Services
- \* Invest in Infrastructure

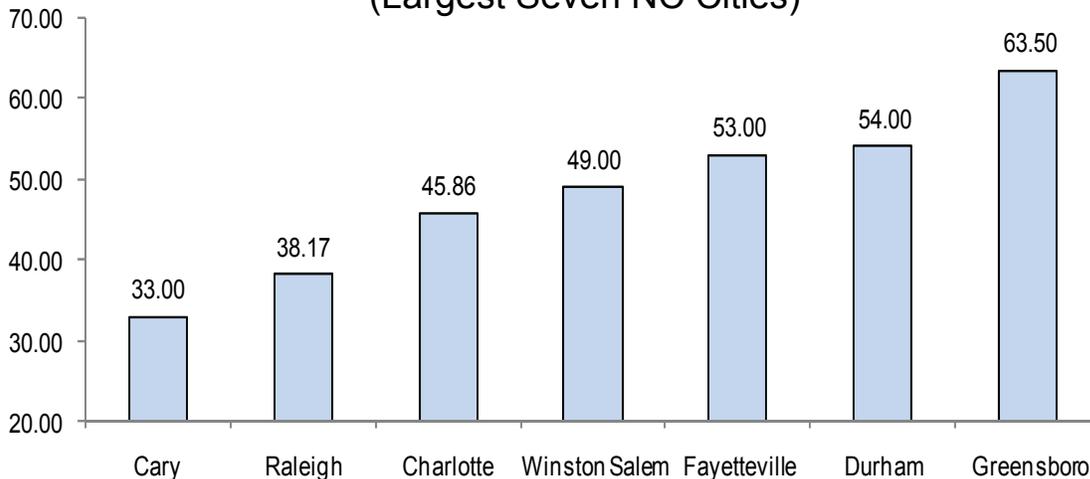
## Performance Highlights

- ✓ Finance participated in the North Carolina Debt Setoff Program, which allows the City to garnish an individual's state income tax refund to pay past due debt owed to the City. Collections from the debt setoff program with the State increased 37.0% over FY08. Collections increased from \$407,118 in FY08 to \$618,474 in FY09.
- ✓ Small/medium transportation projects between \$150,000 and \$1 million, 37 of 42 (88.1%) were completed in less than 1.5 years (target: 85%).
- ✓ Large transportation projects between \$1 million and \$8 million, 22 of 23 (95.7%) were completed in less than 3 years (target: 85%).
- ✓ Pay-as-you-go funding for Storm Water Capital increased by \$6 million (\$1M goal).
- ✓ Property taxes comprised 18.4% of city revenues (target: 20% or less) in order to maintain a balanced revenue mix and limit reliance on property tax revenue.
- ✓ The City of Charlotte has the 3rd lowest tax rate among the seven largest cities in North Carolina (objective: one of the three lowest).

**Debt Setoff Program  
Past Due Debt Collected**



**FY09 Property Tax Rates  
(Largest Seven NC Cities)**



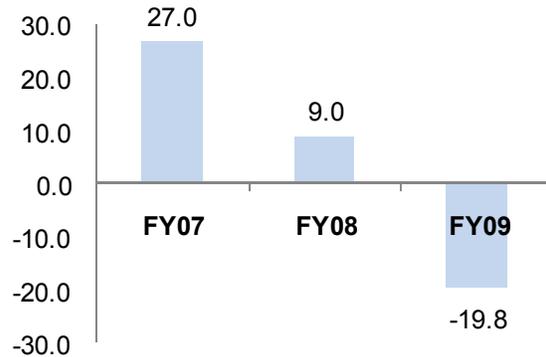
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- \* Deliver Competitive Services
- \* Invest in Infrastructure

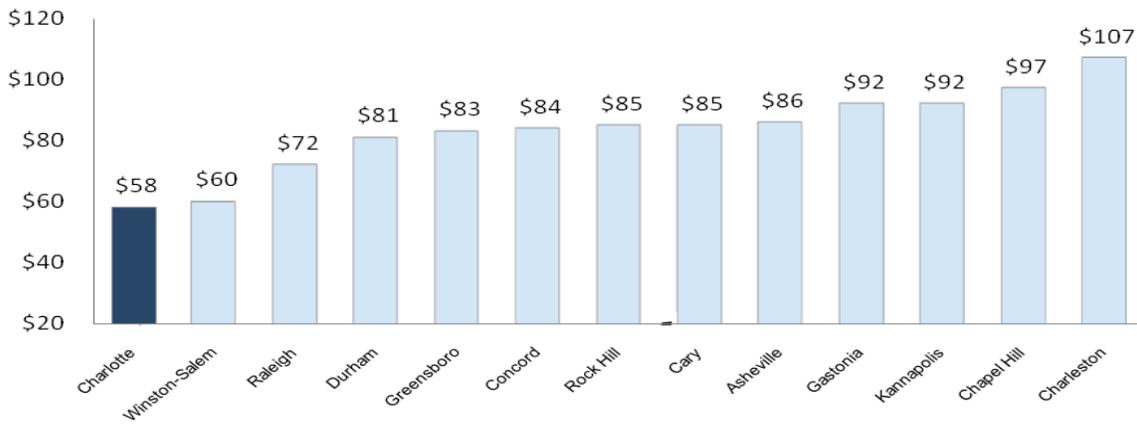
## Performance Highlights

- ✓ The ratio of private-sector housing funds leveraged with City funds was 1:11 (target: 1:4). The City's HouseCharlotte Down Payment Assistance and Housing Development Housing Trust Fund programs (\$10.9 million) are leveraged with the private-sector financial institutions (\$115.8 million).
- ✗ Hospitality industry tax revenues decreased 19.8%, or \$11 million less than in FY08 due to the downturn in the economy (target: 7% increase).
- ✓ Engineering & Property Management managed projects such that 96% were completed at a cost less than or equal to the approved amount (target: 80%).
- ✓ Charlotte-Mecklenburg Government Center's operation cost is \$6.66 per square foot (target: <\$8.90 per square foot based on the Building Owners & Managers Association past three-year average), which is below the industry's standard.
- ✓ Charlotte-Mecklenburg Utilities maintains some of the lowest water and wastewater rates in the region.

Hospitality tax revenue



Regional Average Residential Water & Sewer Rates



# Manage Resources

- \* Maintain AAA Rating
- \* Expand Tax Base & Revenues
- \* Deliver Competitive Services
- \* Invest in Infrastructure

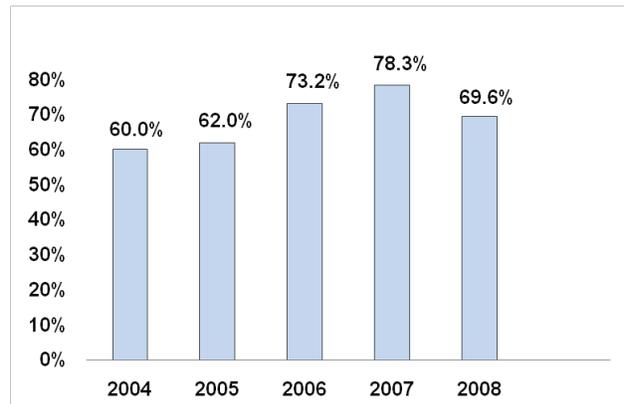
## Performance Highlights

- ✓ Solid Waste Services (SWS) maintains a cost/ton collected for refuse and recyclables that is less than the state-wide average, as reported by the Institute of Government Performance Measurement Project. For the most recent study (FY08), the state-wide average cost per ton collected for refuse was \$90, compared to SWS's cost of \$64. For recyclables, the state-wide average was \$256, compared to SWS's cost of \$222.
- ✗ The City performed as well or better than the state-wide average in the 2008 Institute of Government Benchmarking (IOG) Study in 49 of 69 (71%) effectiveness and efficiency measures for services including solid waste collection, fire response and prevention, street maintenance, fleet maintenance, human resource management, and water services. (target: 75%). In the 2007 study the City 'compared favorably on 78.3% of the measures. Staff is reviewing the data to understand what factors are influencing the City's lower performance against the state-wide averages.

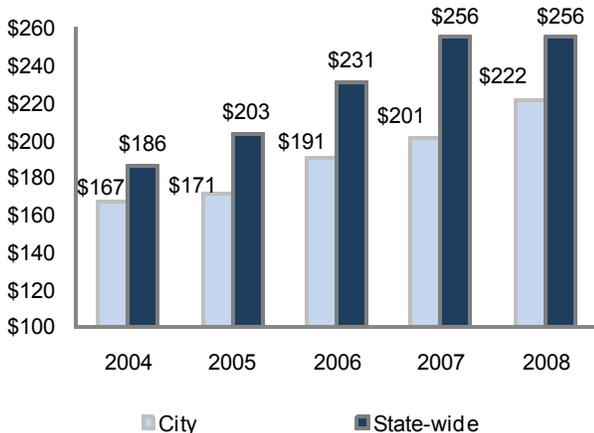
Refuse Cost per Ton



IOG Benchmarking Comparison



Recyclable Cost per Ton



# Manage Resources

- \* Maintain AAA Rating
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## Performance Highlights

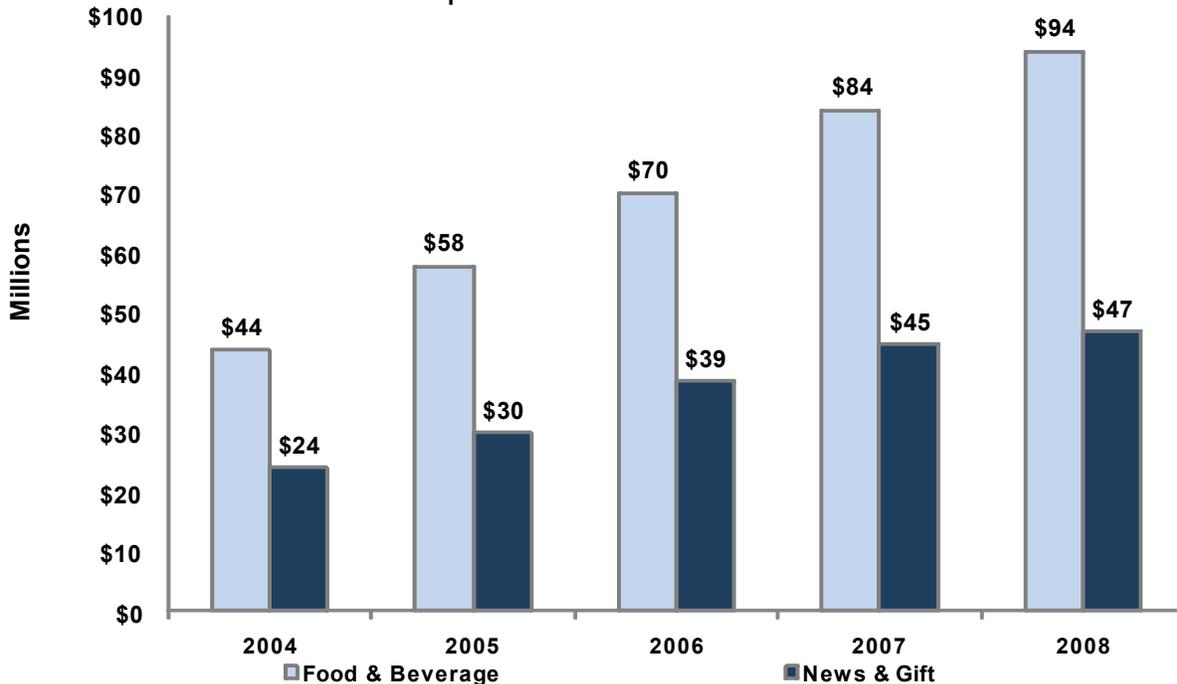
- ✓ Properly functioning equipment is critical to the delivery of services to citizens. The City's Equipment Management Division achieved an average daily equipment availability rate of 97.7% (target: 95%). The prior year's rate was 97.1%.
- ✗ \$12.2 million was invested in comprehensive neighborhood infrastructure such as streets, sidewalks, curb and gutter, and street lights (target: \$15 million).
- ✗ 24.6% of capital needs were funded in the FY10-FY14 Capital Investment Plan (target: 50%). This is a stretch target that has not been met in several years.
- ✓ Aviation's overall food/beverage/retail sales increased 9% per passenger over the prior year (target: ≥ 3%). The previous year increase was 14%.
- ✓ The 2009 Annexation was approved by City Council November 24, 2008 and January 12, 2009 (target: June). The seven new areas proposed for annexation were adopted with minor boundary adjustments.

### Annexation Statistics

	2003	2005	2007	2009
Population	10,112	15,379	7,073	18,532
Square miles	9.1	12.5	4.7	11.0
Tax base value	\$1.7B	\$1.5B	\$648.5M	\$1.5B
Street miles	77	100	35	85

M = Million  
B = Billion

### Airport Concession Sales



# Develop Employees

\* Achieve Positive Employee Climate

\* Promote Learning & Growth

\* Recruit and Retain Skilled, Diverse Workforce

## Performance Highlights

✓ The voluntary turnover rate for public safety employees was 1.9% (target was ≤ 3%). The voluntary turnover rate for all other employees was 5.4% (target was ≤ 8%). These rates are for calendar year 2008. The voluntary turnover rate does not include retirements. Although the voluntary turnover rate is below the target, there are business units with turnover challenges. Business units with voluntary turnover rates of 5.5% or higher include:

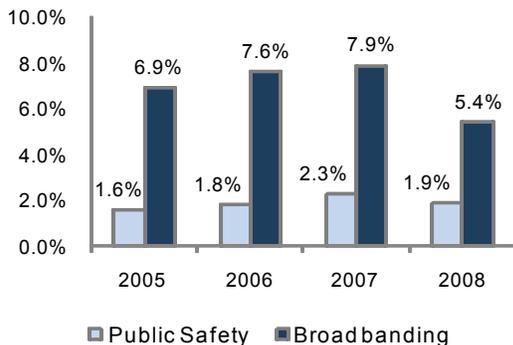
Turnover Rate	2007	2008
Attorney	8.7%	8.3%
CharMeck 311 Call Center	19.3%	8.9%
Neighborhood & Business Services	9.6%	7.0%
Solid Waste Services	12.5%	6.5%
Transit	10.1%	8.4%
Utilities	6.2%	6.2%

✓ A Fire Battalion Chief continues to serve as a Recruitment Coordinator to support the effort of hiring qualified candidates. Fire met the target of <1% turnover for African American and minority firefighters with a turnover rate of 0%. The percentage of minority firefighters in the Operations Division is 16%.

✓ Police increased the number of minority and female applicants in six of seven categories in calendar year 2008 as compared to 2007 (target: three of seven).

Police Applicants	2006	2007	2008
White female*	54	37	48
African-American male*	155	125	166
African-American female*	31	27	34
Latino male	67	73	65
Latino female*	15	6	9
Asian male*	18	14	19
Asian female*	1	0	3

Voluntary Employee Turnover by Pay Plan



\*denotes increase

# Develop Employees

\* Achieve Positive Employee Climate

\* Promote Learning & Growth

\* **Recruit and Retain Skilled, Diverse Workforce**

## Performance Highlights

- ✓ 100% of all firefighters, engineers, and captains (required to have Emergency Medical Technician (EMT) certification) received 24 hours of annual, in-service EMT training (target: 98%). Providing online courses from Central Piedmont Community College has made this objective easier to achieve.
- ✓ Charlotte Department of Transportation experienced only 17 preventable vehicle accidents (target: <30) due to ongoing safety awareness and driver training efforts.
- ✓ All Police employees who drive City vehicles completed defensive driving training. There were 7.97 preventable collisions per million miles driven (target: not to exceed 9.5). The FY08 rate was 8.54.
- ✗ Planning did not meet the goal of 75% completion of training plans because of budget reductions.
- ✓ Human Resources continued implementing the strategic diversity plan. Key business leadership and second tier managers have completed the program. In Phase III 36 sessions were held. This phase targeted front line supervisors and ended in May 2009 with an attendance rate of 91.4% or 794 first line supervisors (target: 90%). Next year Phase IV begins, which includes training for the employee population. These programs received consistently high ratings. Anecdotal feedback confirmed how helpful the programs were to leaders trying to create an inclusive work environment.
- ✓ City employees' participation in wellness activities continues to grow (target: increase participation).

### City Wellness Activity Participants

	2007	2008	2009
Wellness Center Exercise	4,486	6,863*	9,251*
Wellness Challenge	467	508	1,084
Individual Health Assessment	1,083	0	1,735**
Health Coaching	230	167	1,265**
Flu Shots	836	2,001	2,680

\*Counts participants by attendance

\*\*Partial year





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**Report Produced by**  
City of Charlotte  
Budget and Evaluation Office  
600 East Fourth Street  
Charlotte, NC 28202  
704-336-2306  
[www.charmeck.org/cibudget](http://www.charmeck.org/cibudget)  
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