



Fiscal Year 2015 Performance Report

STATE OF THE CITY

Investing in Our Community

During FY2015, Charlotteans invested in the community by supporting a \$146 million bond referendum to improve three core quality of life elements: livability, getting around, and job growth. Major investments include:

- The [Cross Charlotte Multi-Use Trail](#) will be a continuous bikeway extending across Charlotte from Pineville to the Cabarrus County line. This project will provide significant transportation and economic development benefits and will connect many key destinations including Carolina Place, Park Road Shopping Center, Charlotte Center City, UNCC, and the Noda Arts and Entertainment District.
- The [Comprehensive Neighborhood Improvement Program \(CNIP\)](#) represents a new approach to capital planning in Charlotte that will look beyond the boundaries of residential areas for opportunities to enhance collaboration with public/private partners, leverage multiple investments in neighborhoods, and catalyze changes occurring in neighborhoods. The program will also coordinate with public safety, code enforcement, social services, and education to bring additional resources to the CNIP areas.
- The [Northeast Corridor Infrastructure project](#) will improve pedestrian, bicyclist, and motorist access to the CATS Blue Line Extension. This investment will help station

area plans along the Blue Line Extension as well as provide broader connections to other community investments like the Cross-Charlotte Trail and Mecklenburg County greenway system.

Transit

FY2015 marked the seventh year of [LYNX Blue Line light rail service](#) in Charlotte. Significant progress was made on the construction of the 9.3 mile Blue Line extension from Uptown to University City, which is scheduled to open in 2017.

Construction of the 1.5-mile [CityLYNX Gold Line Phase 1](#) streetcar project completed in June of 2015 with the streetcar opening to the general public on July 14. Funding for Phase 2 was included in the President's FY2016 proposed budget in the amount of \$75 million.

Competitive Tax Rates

Charlotte continues to offer high quality services at a low cost. The City of Charlotte's FY2015 [property tax rate](#) was the second lowest among the five largest North Carolina cities, and its water and sewer rates are significantly lower than the state average.

AAA Bond Rating

The City maintained its [AAA bond rating](#), the highest level possible, for general obligation debt for the 42nd consecutive year. Charlotte Water also achieved AAA bond ratings for water and sewer capital improvement debt which makes it one of only a few dozen water and sewer providers in the country

with that level of stability and performance.

Increasing Property Values and Residential Construction

Charlotte home values continue to rebound from the recession. The [Case-Shiller U.S. National Home Price Index](#) indicated that Charlotte's April 2015 home prices increased 5.59 percent over 2014 levels.

Single-family residential [building permits](#) increased 9.5 percent over FY2014 levels and the number of multifamily building permits increased by 12.8 percent over the previous fiscal year.

Quality of Life

On May 4, 2015, the City of Charlotte and Mecklenburg County released the updated [Charlotte-Mecklenburg Quality of Life Explorer](#), an interactive online tool with over 80 variables that can be used to explore social, housing, economic, environmental, and safety conditions in neighborhoods across the City and County. The Quality of Life Explorer has received national and international recognition for its innovative approach to analyzing the various factors that impact neighborhood vitality in Charlotte-Mecklenburg.

Environmental Stewardship

The City of Charlotte began implementation of its [Internal Operations Plan](#), a plan that was created in FY2014 to establish internal environmental efficiency goals for the next three calendar years. In FY2015, more than 35 of the City's internal environmental

operations plan goals were initiated with 11 of those goals being completed. These include conducting a citywide employee commuting survey, updating the city's greenhouse gas emissions inventory and obtaining approval for the creation of a 15-vehicle motor pool pilot.

Public Safety

The [Charlotte Mecklenburg Police Department](#) experienced improvements in several of its key public safety indicators including a 9.6 percent reduction in robberies, a 15.5 percent increase in the number of illegal guns seized, a 9.5 percent increase in animal adoptions, and a 78 percent clearance rate for homicide cases.

Community Engagement

Throughout FY2015, the City of Charlotte conducted numerous community engagement events to provide residents and businesses with information on City programs and services:

- 1,950 volunteers engaged in community improvement activities through the [Neighborhood Matching Grant Program](#).
- 250 citizens engaged through participation in [Neighborhood Board Retreats](#).
- 906 [Need-A-Speaker](#) resident engagements.
- 1,147 volunteers participating in community clean-ups through [Keep Charlotte Beautiful](#).
- 5,376 participants in the [Mayor's Youth Employment Program](#).



Focus Areas and Performance Measures

The City is committed to using performance measures to manage and address community needs. These are organized according to City Council’s five Focus Areas:



Community Safety

Charlotte will be one of America’s safest communities.



Economic Development & Global Competitiveness

Charlotte will strengthen its position as a city of prominence in the global marketplace by building upon its competitive advantages.



Environment

Charlotte will become a global leader in environmental sustainability preserving our natural resources while balancing growth with sound fiscal policy.



Housing and Neighborhood Development

Charlotte will sustain and create distinct and diverse neighborhoods for residents of all ages.



Transportation and Planning

Charlotte’s strong economy and attractive lifestyle will thrive due to our vibrant places, healthy neighborhoods and robust employment centers supported by strategic transportation investments.



CHARLOTTE.

MAYOR

Dan Clodfelter

MAYOR PRO TEM

Michael D. Barnes

CITY COUNCIL

At-Large

Claire Fallon

David L. Howard

Vi Lyles

District 1

Patsy Kinsey

District 2

Al Austin

District 3

LaWana Mayfield

District 4

Greg Phipps

District 5

John Autry

District 6

Kenny Smith

District 7

Ed Driggs

CITY MANAGER

Ron Carlee

For additional information, contact the City of Charlotte Office of Strategy & Budget.

citybudget.charmeck.org

704-336-2306



Performance Measures

1) Fire Education

Provide fire education program to 100 percent of CMS 3rd grade classrooms. **✓ 2015 status: 100%**

2) Reduce Crime and Loss of Life

Reduce crime in Part One Uniform Crime categories per 100,000 population by 3 percent below the prior year: homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft and arson.

(Charlotte-Mecklenburg's part one offense crime rate decreased for six consecutive years from FY2009-FY2014. Despite having a slight increase in FY2015, the unified crime rate per 100,000 population is -1.6 percent below the three-year average for FY2012-FY2014.)

✗ 2015 status: +3.4%

3) Fire Prevention

Conduct 95 percent of fire code inspections within state mandated frequencies. **✓ 2015 status: 100%**

4) Develop a workforce that is reflective of the community's demographics

Implement recruitment strategies that attract a diverse police officer applicant pool of at least 40 percent women and minorities. **✓ 2015 status: 59.9%**

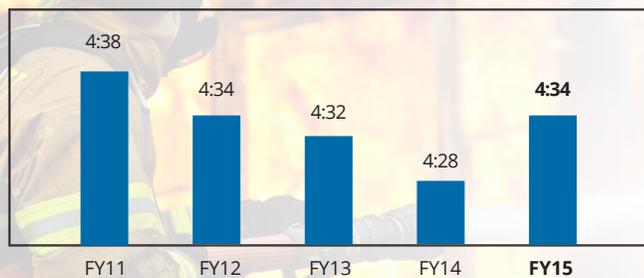
5) Fire Response Time

Arrive at scene of emergency within six minutes of receiving call at least 80 percent of the time. **✓ 2015 status: 84.5%**

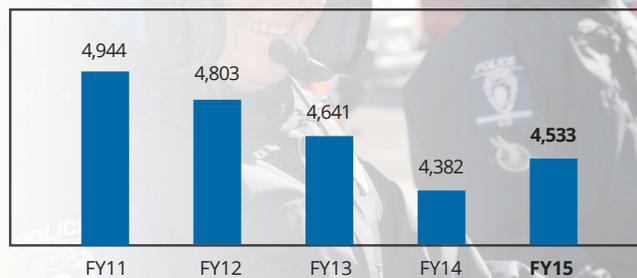
6) Reduce the Number of Youth in the Criminal Justice System

Through CMPD's Juvenile Diversion Program, achieve a 70 percent or better success rate of program participants avoiding additional criminal charges while in the program. **✓ 2015 status: 95%**

AVERAGE FIRE RESPONSE TIMES (In Minutes)



PART ONE OFFENSE CRIME RATE (Per 100,000 Population)



Police Chief Kerr Putney talks with the community at a Cops & Barbers Town Hall meeting.



Economic Development & Global Competitiveness

Performance Measures

1) Continuous Improvement within the Permitting and Regulatory Environment

Complete land development permit submissions with an average of 2.5 or less reviews, reflecting process improvements and facilitating business development.

✓ 2015 status: **1.9**

2) Promote Foreign Direct Investment

Pursue at least five leads for foreign direct investment through the International Relations Office.

✓ 2015 status: **9**

3) Grow Small Businesses

Increase utilization of the City's business resources portal, CharlotteBusinessResources.com, by 5 percent to meet the needs of emerging and growing small businesses.

✓ 2015 status: **77%**

4) Hospitality Tax Revenue

Increase hospitality tax revenue by more than 3 percent.

✓ 2015 status: **11%**

5) Focus on Job and Tax Base Growth in Business Corridors

Create a global logistics center strategy for the area surrounding the Charlotte Douglas International Airport.

(Although this measure was not achieved in FY2015, a Request for Proposals was issued by Aviation for a consultant to conduct the necessary analysis for the global logistics center strategy. The reported result represents the percentage completion to-date.)

X 2015 status: **20%**



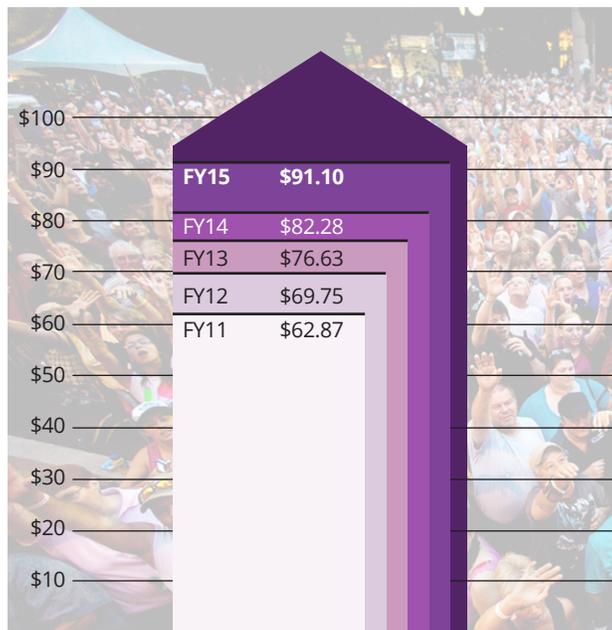
Above: In FY2015, the Charlotte Douglas International Airport opened the new hourly parking deck and consolidated rental car facility, creating 4,000 additional public parking spaces and improving the efficiency and customer-friendliness of the Airport's rental car facilities.

Below: View of Blue Line extension construction at East 11th Street.



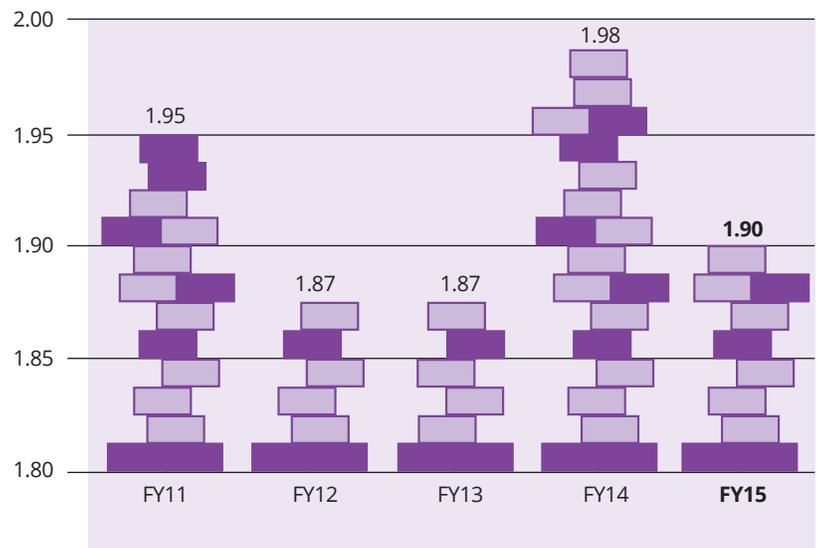
HOSPITALITY TAX REVENUE

(In Millions)



LAND DEVELOPMENT PERMIT REVIEWS

(Average Reviews Per Submission)





Performance Measures

1) Reduce Sanitary Sewer Overflows

Reduce sanitary sewer overflows to below 6.3 per 100 miles of sewer pipe.

✓ 2015 status: **4.1** (per 100 miles of sewer)

2) Litter Rating

Achieve 2.0 or lower on Keep America Beautiful litter rating on a scale of 1-4, where 1 is best score.

✓ 2015 status: **1.83**

3) Maintain Significant and Healthy Tree Canopy

Implement program to leverage public and private partnerships to plant the greatest number of trees possible toward the goal of a 50 percent tree canopy by 2050.

✓ 2015 status: **47 events with 4,257 trees planted & 7,500 seedlings distributed**

4) Improve efficiency of City facilities

Achieve Energy Star Use Intensity score of less than 67. (Energy Use Intensity measures the total energy consumed by a building in one year.)

✓ 2015 status: **64.3**

5) Achieve 100 Percent Regulatory Compliance

Meet all applicable requirements of the Safe Drinking Water Act and Clean Water Act. (This measure was not achieved because a sample was not collected at an out-of-service tank. The site was later resampled and complied with all water quality standards.)

✗ 2015 status: **99.9%**

6) Reduce Residential Waste

Reduce pounds landfilled per curbside residential unit compared to prior year to a total of 1,669.2 pounds.

✓ 2015 status: **1,666.4**



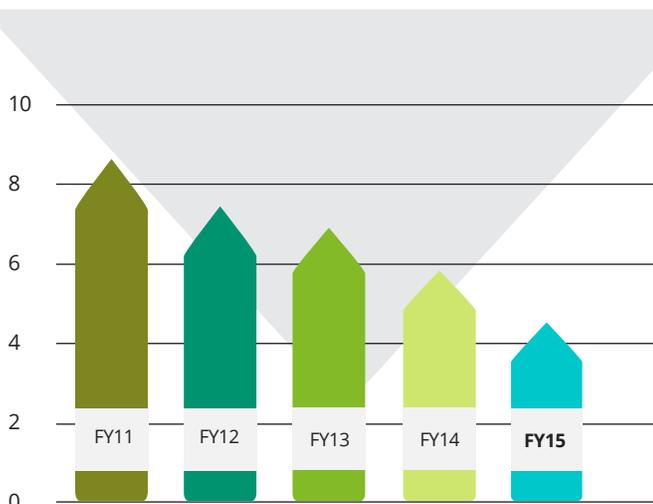
BigBelly solar waste stations encourage recycling and reduce litter in Uptown and South End Charlotte with on-site compaction and sensors that detect when they are full reducing the frequency of collection by 72 percent.



Sustainability Coordinator Darcy Everett discussing the city's environmental initiatives at the 2015 Earth Day Festival.

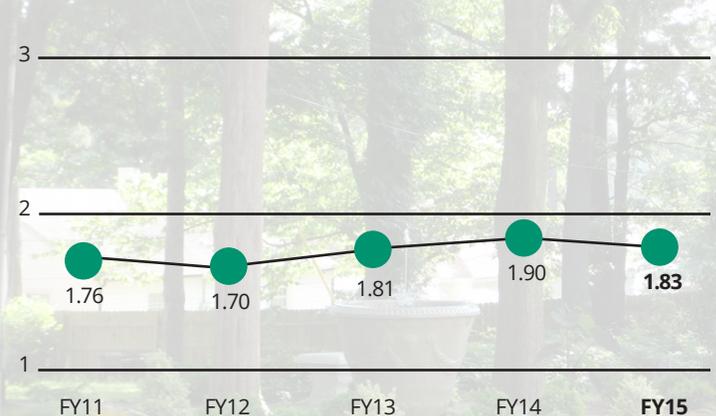
SANITARY SEWER OVERFLOWS

(Overflows per 100 miles of pipe)



KEEP AMERICA BEAUTIFUL LITTER INDEX RATING

(1.0 is best score)





Housing and Neighborhood Development

Performance Measures

1) Release Updated Quality of Life Explorer

Release updated Quality of Life Explorer by June 30, 2015.

✓ 2015 status: 100%

2) Promote Diverse Housing Options Throughout the Community

Allocate Housing Trust funds to at least two developments consistent with Housing Policy goal.

✓ 2015 status: 16

3) Develop Policies that Assist with Increasing the Supply of Affordable Housing

Attain at least five developer inquiries and approvals for new voluntary single and multi-family density programs.

✓ 2015 status: 7 inquiries

4) Healthy and Vibrant Neighborhoods

Support 30 neighborhood organizations in developing and implementing neighborhood improvement goals through Neighborhood Board Retreats.

✓ 2015 status: 40

5) Support Programs that End and Prevent Homelessness

Begin implementation of the "A New Way Home" rental subsidy pilot by providing housing and supportive services to at least ten families. (A request for proposals, or RFP, was issued in FY2015 to select agencies equipped to provide rental assistance and supportive services for families receiving rental subsidies through the "A Way Home" pilot. Two organizations were selected through the RFP process and it is anticipated that participants will be selected for the pilot in FY2016).

x 2015 status: 0 families

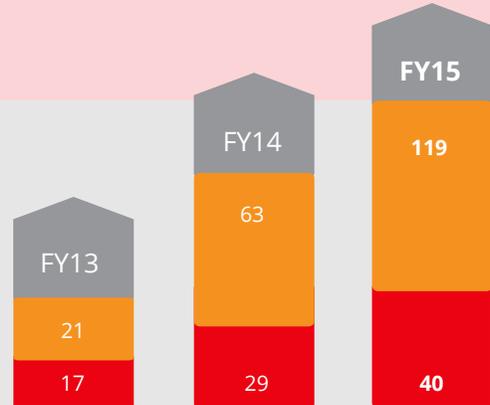


The historic Mecklenburg Mill now provides 48 units of quality affordable housing along the Blue Line Extension. The restoration of The Lofts at NoDA Mills was accomplished with a combination of state and federal funding.

NEIGHBORHOOD ORGANIZATIONS ATTENDING BOARD RETREATS

Retreat Applicants (Red) Retreat Attendees Selected (Orange)

The first Neighborhood Board Retreat was held in FY2013.



Homes located in the Brightwalk Community, which is a mixed-income development located in Charlotte's North End that is the result of public/private partnership.



Performance Measures

1) Aviation Cost per Passenger

Maintain status as having the lowest cost per enplanement among American Airlines hub cities. **✓ 2015 status: \$1.56**

2) CATS System Performance

Maintain an average system on-time performance of greater than or equal to 84 percent for bus and greater than or equal to 98.5 percent for rail.

✓ 2015 status: 87.3%, 99.6% rail

3) Bikeways and Sidewalks

Increase bikeways and sidewalks by at least 10 miles each annually. **✓ 2015 status: 10.24 bike miles, 19.31 sidewalk miles**

4) Vehicle Accidents

Decrease percent of motor vehicle accidents to fewer than two vehicle accidents per million vehicles entering an intersection.

✓ 2015 status: 1 accident per .81 million entering vehicles

5) Walkability and Bikeability

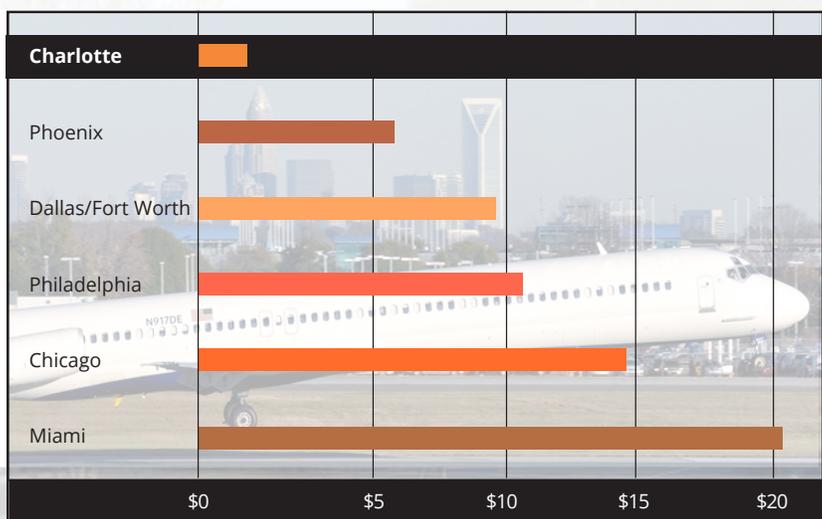
Improve Charlotte's walk score relative to peer cities.

x 2015 status: Walk Score Ranking of 50

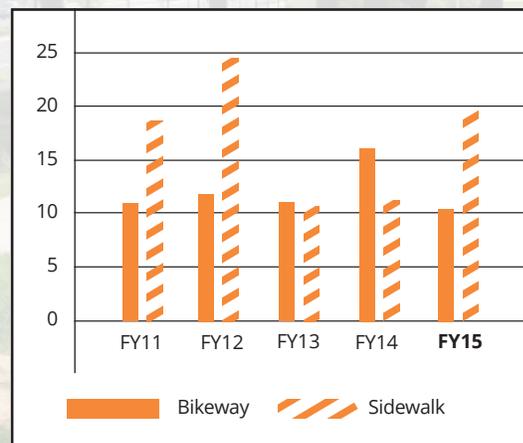


Running 1.5 miles from the Uptown CATS Transit Center to the Elizabeth Area, the Lynx Gold Line streetcar opened June 2015.

AIRLINE COST PER ENPLANEMENT



INCREASE IN MILES OF BIKEWAYS AND SIDEWALKS



VALUE OF CITY SERVICES

On a typical day in Charlotte, examples of City services that residents depend on include:

255 firefighters on duty at 42 fire stations responding to more than 260 calls for service

755 signalized intersections operating over 2,400 miles of streets

2,600 officer-initiated calls for service

4,400 service calls received by CharMeck 311

42,500 households receiving trash pick up

80,630,000 gallons of wastewater collected and treated daily

102,570,000 gallons of drinking water collected and treated daily

CharMeck 311 representatives providing service to citizens at the call center.

FY2015 CITY OF CHARLOTTE TAXES & FEES

City of Charlotte taxes & fees (50th percentile home value)	Prior Year FY2014	FY2015 Budget	\$ Change	% Change
Property taxes on \$151,300 home*	\$709.14	\$709.14	\$0.00	0.0%
Solid Waste Fee (residential)	\$47.00	\$47.00	\$0.00	0.0%
Water & Sewer (avg. user rate)	\$662.04	\$682.80	\$20.76	3.1%
Storm Water (avg. user rate)	\$94.68	\$97.56	\$2.88	3.0%
Total Annual	\$1,512.86	\$1,536.50	\$23.64	1.6%
Total Monthly	\$126.07	\$128.04	\$1.97	1.6%

*The FY2015 City Property Tax Rate was 46.87¢ per \$100 valuation

FY2015 GENERAL FUND OPERATING EXPENDITURES

(In Millions)

Charlotte-Mecklenburg Police Department	\$250
Fire	\$125
Non Departmental	\$100
Solid Waste Services	\$75
Transportation	\$50
Innovation & Technology	\$50
Governance*	\$50
Engineering & Property Management	\$50
Management & Financial Services	\$50
Neighborhood & Business Services	\$50
Charlotte-Mecklenburg Planning	\$25
Human Resources	\$25
Total	\$1,000

*Governance includes the City Attorney, City Clerk, City Manager, and Mayor and City Council.

FY2015 ENTERPRISE AND INTERNAL SERVICE FUND OPERATING EXPENDITURES

(In Millions)

