



Fiscal Year 2013 Performance Report

Comprehensive citizen service is a top priority for the City of Charlotte. 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 Areas:

FY2013 Highlights

- The City tracks its progress in achieving the goals of City Council's five Focus Areas. In FY2013, **84% of departments' performance targets were achieved.**
- **Charlotte continues to offer high quality services at a low cost.** Charlotte's property tax rate is among the lowest of largest North Carolina cities; water and sewer rates are significantly lower than the state average.
- The City **maintained its AAA bond rating** for general obligation debt for the 40th consecutive year.
- The entire organization and community collaborated to ensure a **safe and successful 2012 Democratic National Convention.**
- City Council developed "**Charlotte Business INclusion,**" a new Minority, Women, and Small Business Enterprise Program to expand City contracting opportunities while attracting and growing small businesses.
- **Charlotte Douglas International Airport (CLT), provided the lowest service costs** among large airports in the U.S. CLT's average enplanement cost per passenger was \$0.87, while the median large airline hub cost per enplanement was \$9.97.
- The Charlotte-Mecklenburg **Quality of Life Dashboard** was released to provide citizens access to more than 80 quality of life indicators.
- The 9.3 mile **LYNX Blue Line Extension (BLE) broke ground.** The BLE is the largest capital project in North Carolina local government history. The BLE will connect UNC Charlotte to the Center City and I-485/South Boulevard.

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

MAYOR

Anthony Foxx
(as of June 30, 2013)

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

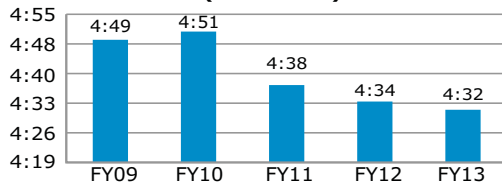
CITY MANAGER

Ron Carlee

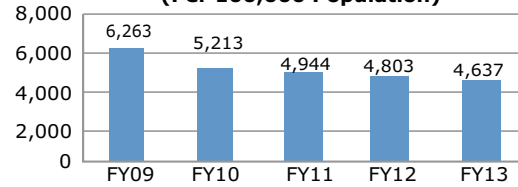
Community Safety – Charlotte will be America’s safest community

Initiative	Measure	FY13	Status
Fire Education	Provide fire education program to 100% of CMS 3rd grade classrooms This represents an increase of 46.4% over FY12 levels	100%	✓
Fire Response Time	Arrive at scene of emergency within 6 minutes of receiving call at least 80% of time	84%	✓
Fire Prevention	Conduct 95% of fire code inspections within state mandated frequencies	100%	✓
Citizen Safety Survey	Maintain a rating of 7.0 or above in citizen satisfaction with police service and safety on a 10 point scale	7.8	✓
Build Collaborations with Partners that Enhance Community Safety	Partner with City agencies to complete 25 crime reduction projects in response to neighborhood enablers of crime such as abandoned buildings, overgrown lots, and poor street lightning	32	✓
Reduce Crime and Loss of Life	Reduce crime in Part One Uniform categories by 6% below the prior year; homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson <i>(Over the past four years, the City has achieved substantial reductions in crime. Crime has continued to decrease in FY13, but the rate of reduction was smaller than in the previous years)</i>	-3%	✗

Average Fire Response Times (In Minutes)



Part One Offense Crime Rate (Per 100,000 Population)



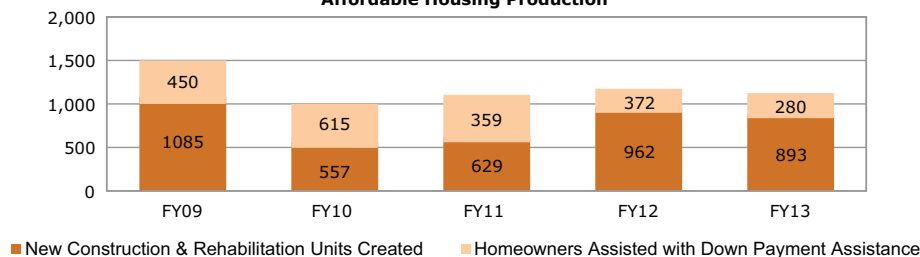
Charlotte-Mecklenburg Police Department Citizen Survey (10.0 is best score)

Category	FY09	FY10	FY11	FY12	FY13
Impression of Police	7.4	7.5	7.6	7.7	7.5
Police Courtesy	7.9	7.7	7.9	7.8	7.7
Police Professionalism	7.9	7.8	8.0	8.0	7.9
Integrity	7.7	7.4	7.7	7.7	7.7
Feel Safe in Neighborhood	7.4	7.6	8.2	8.3	8.4
Overall Rating	7.7	7.6	7.9	7.9	7.8

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

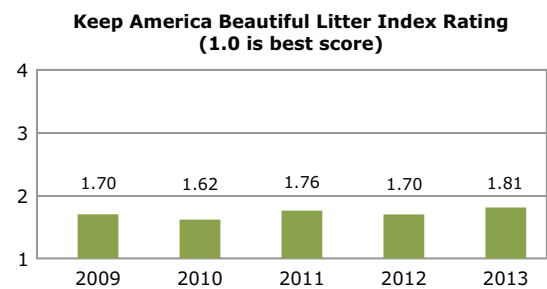
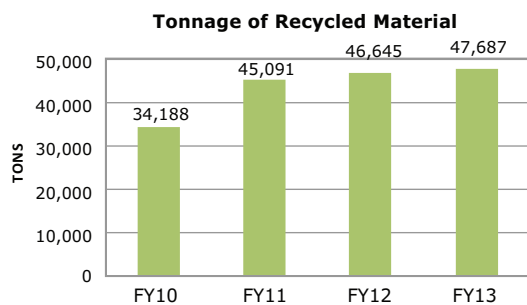
Initiative	Measure	FY13	Status
Healthy and Vibrant Neighborhoods	Reduction in overall Code Enforcement complaints by 5% from FY12 levels; achieved by collaborating with other City departments and the community through programs such as "knock and talk"	-29%	✓
Neighborhood Infrastructure	Complete 90% of the identified neighborhood and business corridor bond projects on schedule	96%	✓
Public/Private Partnerships	Achieve a leverage ratio where every \$1 of City investment is matched by \$10 of private investment	\$1 : \$10	✓
Redesign the Quality of Life Study	Redesign the Quality of Life Study to more accurately reflect the City's neighborhood conditions. In addition to the new study being released, the Quality of Life dashboard was released to provide an online interactive viewing experience that allows users the ability to compare, contrast, and assess neighborhood data	100%	✓
Increase the Supply of Affordable Housing Through Policy Development	Develop and recommend policies that will assist with increasing the supply of affordable housing. For example: Multi Family Housing at Transit Station Locational Policy and the Incentive Based Inclusionary Policy. <i>(This measure is not 100% complete because the Multi Family Housing at Transit Station Locational Policy was referred back to the Housing & Neighborhood Development Committee at the close of FY2013)</i>	95%	✗

Affordable Housing Production



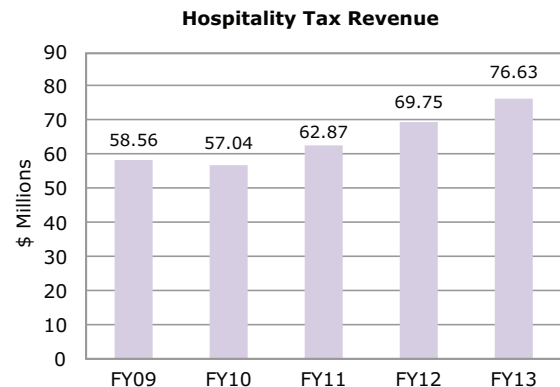
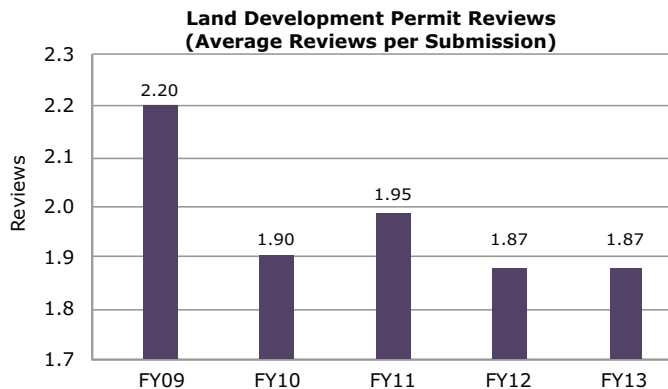
Environment – Charlotte will become a national leader in environmental and energy sustainability, preserving our natural resources while balancing growth with sound fiscal policy

Initiative	Measure	FY13	Status
Reduce Residential Waste	Increase the tonnage of recycled materials by 30% above the FY10 baseline data	39%	✓
Maintain Safe Drinking Water Supply	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	1.81	✓
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% tree canopy, equivalent to 500,000 additional trees, by 2050	16 events with 10,000 trees planted	✓
Rezoning Decisions	Achieve 95% or more rezoning decisions consistent with area plans and/or staff recommendations, which include environmentally sensitive site design plans. This represents a 44.6% increase over FY12 levels	98.6%	✓
Reduce Greenhouse Gas Emissions	Develop a comprehensive Greenhouse Gas Emissions Reduction Plan for City operations (A greenhouse gas emissions reduction goal has been developed for City facilities. A cross-departmental team is developing mechanisms to collect and verify GHG emission data across City operations; completion of these mechanisms will aid with the development of a citywide emissions reduction plan)	In Progress	✗



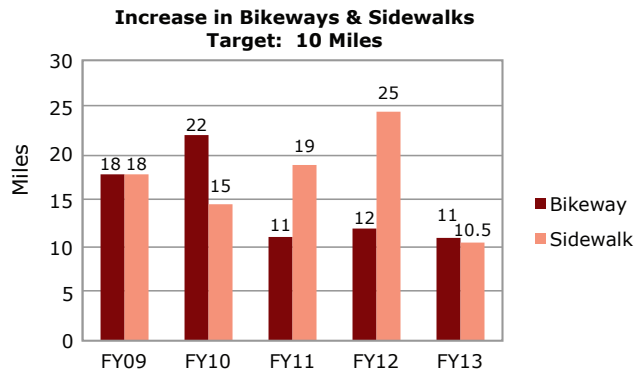
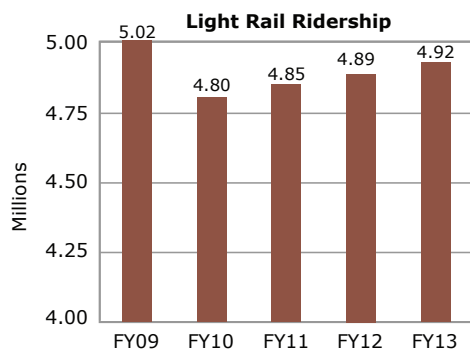
Economic Development – Charlotte will be the most prosperous and livable city for all citizens through quality economic development

Initiative	Measure	FY13	Status
Continuous Improvement within the Permitting and Regulatory Environment	Complete Land Development permit issuances with an average of 2.5 or less reviews, reflecting process improvements in order to facilitate business development	1.87	✓
Public/Private Partnerships to Grow and Retain Businesses	Work with tourism partners to develop a new public/private model for growing sports in the Charlotte region. Projects include the redevelopment of Bojangles Arena/Ovens Auditorium area, attracting ACC Basketball, the Powerade State Games, NCAA Basketball, ACC Football, the 2013 Belk Bowl, and competing for the X Games	100% completion	✓
Grow Small Businesses	Meet a combined formal and informal SBE Utilization Goal of 5%	7%	✓
Hospitality Tax Revenue	Increase hospitality tax revenue by more than 3%	10%	✓
Focus on Job and Tax Base Growth in Business Corridors	Implement 100% of the City's 2012 Business Corridor Strategy, which included increasing effectiveness of matching grant programs, completing two parking demand studies; acquiring and positioning Eastland Mall for redevelopment, and partnering with private sector for new retail redevelopment on Wilkinson Blvd. (This measure was not 100% achieved because the Retail Demand Analysis was not completed due to time and budgetary constraints)	85%	✗

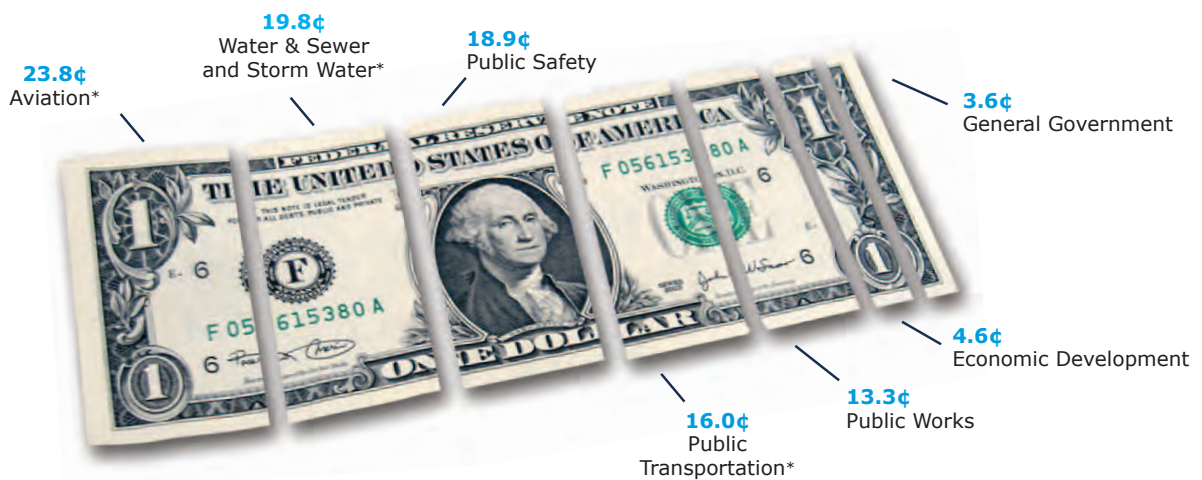


Transportation – Charlotte will be the premier city in the country for integrating land use and transportation choices

Initiative	Measure	FY13	Status
CATS Ridership	Maintain prior year light rail ridership of at least 4.88 million riders	4.92 million	✓
CATS Cost per Service Hour	Maintain a cost per service hour of less than \$99.38 for Bus, \$63.79 for Special Transportation Services (STS), \$27.80 for Vanpool, and \$338.18 for Rail	\$97.04 – Bus \$62.49 – STS \$23.48 – Vanpool \$279.95 – Rail	✓
Bikeways and Sidewalks	Increase bikeways and sidewalks by at least 10 miles each annually	11.0 bikeways 10.5 sidewalk	✓
Aviation Cost per Passengers	Keep cost per enplaned passenger to the airlines below \$1.50	\$0.87	✓
Vehicle Accidents	Decrease percent of motor vehicle accidents to less than two vehicle accidents per million vehicles entering an intersection	0.69 collisions per million entering vehicles	✓
Pedestrian and Bicycle Accidents	Decrease percent of pedestrian and bicycle accidents per million vehicle miles below prior year rate of 13.19 pedestrians and 5.73 bicyclists <i>(Due to the increase in pedestrian and bicycle accidents, the City has developed a comprehensive report that includes an action plan to create a safer community)</i>	15.91% Pedestrian 21.57% Bicyclists	✗



How the Money is Invested



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



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

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