



STRATEGIC PRIORITIES

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At the January 2021 City Council Annual Strategy Meeting, strategic priorities were confirmed, with a continued focus for FY 2022 on Accessibility, Mobility, and Connectivity. While COVID-19 is necessitating a shift in operations to deal with the most immediate needs, the strategic priorities serve to set a focus on the higher-level policy framework needed to guide the city's recovery and progress forward.

The annual review of the strategic priorities provides updated guidance and focus in achieving the city's vision. Part of this year's review included assessing the progress made toward the current priorities. In FY 2021, several foundational elements were identified to ensure alignment with the city's strategic priorities and achieving the city's vision. In FY 2022, the city is committed to building on that foundation and continuing the initiatives outlined in the strategic priorities.

The strategic priorities defined by City Council guide decision making and align resource allocation:

- **Economic Development (Economy, Jobs, and Upward Mobility)**

Building and maintaining a successful business climate and workforce talent, including the number of jobs with sustainable wages/benefits; economic opportunity for all residents, and encouraging business development, innovation, and entrepreneurship.

- **Great Neighborhoods (Affordable and Sustainable Neighborhoods)**

Focusing on comprehensive initiatives designed to create affordable housing and provide opportunities that align with creating great neighborhoods.

- **Safe Communities (Safe, Healthy, and Inclusive Communities)**

Ensuring neighborhoods are safe, healthy, and inclusive, with a focus on policing, fire protection, and community relations.

- **Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)**

Anticipate and plan for the growth of the community and safeguard the environment. Address growth with strategic investments, building and maintaining a comprehensive transportation network, and placemaking strategies that encourage connection between neighborhoods and employment centers.

- **Well-Managed Government (Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)**

Ensuring the city demonstrates leadership in financial stewardship, reviews best practices, and ensures consistency in approach with an emphasis on effective and efficient services that are accountable, customer focused, and inclusive.

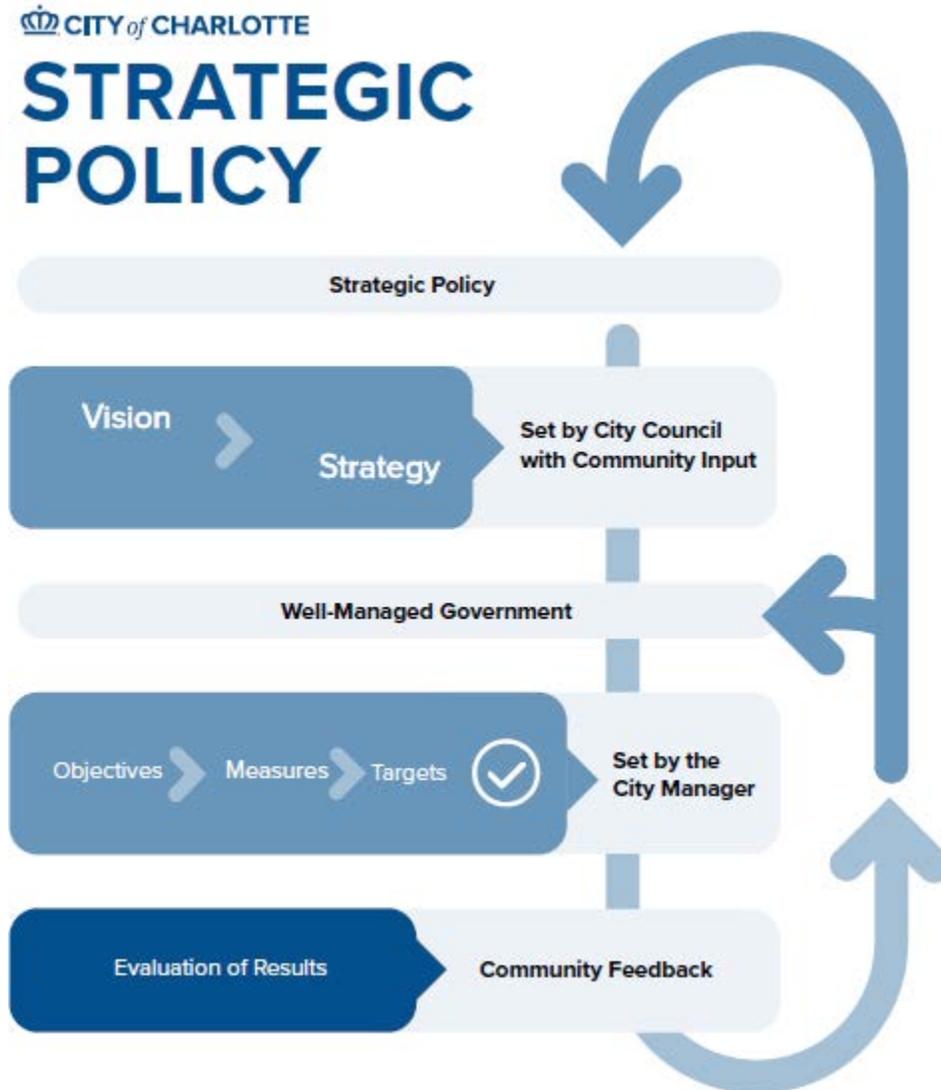
The development of the FY 2022 Budget was guided by the strategic priorities with funding directed towards programs and services that support these priorities. The priorities serve as the foundation for funding decisions and setting objectives.

As part of the budget process, each department identifies and reviews measures to track efforts in achieving the objectives and established targets. The objectives link the efforts to advancement of the citywide priorities, and the measures gauge advancement within each of the priority areas. The strategic development process also incorporates input and feedback from community engagement initiatives and events.

To follow is an overview of the strategic planning process and a visual depiction of how the work of the departments is assessed in terms of objectives, measures, and targets in advancing the strategic priorities toward achieving Council’s vision.

- Objectives: An objective is the driver which describes the desired outcome that if achieved will further progress in advancing the strategic priorities.
- Measures: Performance measures are metrics or indicators which assess progress towards meeting the objective.
- Targets: Targets are benchmarks established to evaluate the effectiveness of efforts in meeting the objectives.

The Priority Setting Model below displays how each component builds toward the vision and priorities of the city.



Department-specific performance measures for each strategic priority are included in individual department pages. Selected performance measures from department plans are included in the following pages. These measures highlight an important link in the internal roadmap of progress towards each strategic priority area.

PRIORITY: Economic Development

(Economy, Jobs, and Upward Mobility)

The strategic priority of Economic Development is measured by creating great places that promote regional economic growth, expanding the availability of good paying jobs through transformative projects, and attracting, growing, and retaining new and existing businesses with a focus on increasing opportunities for upward mobility.

The City of Charlotte supports diverse businesses and economic opportunities for all. Building and maintaining a successful business climate promotes workforce development, increases the number of jobs with sustainable wages and benefits, provides economic opportunity, and encourages innovation and entrepreneurship.

Highlights of measures for the Economic Development priority area are provided below:

Economic Development				
Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Increase business relocations and expansions	Dollar amount of private investment in the city	\$300,000,000	\$300,000,000	\$300,000,000
	The number of company announcements	7	≥8	≥8
Increase economic mobility, social capital, and career opportunities for youth	Number of private sector businesses and non-profits recruited to provide youth internships, pre-apprenticeships, job shadowing, and other work experiences	159	220	80
Partner with our customers to approve development plans in an efficient and collaborative manner that helps build a safe and thriving community	Percentage of land development reviews and inspections completed within projected timeframe and within an average of 2.5 review cycles	82%	90%	90%
Support minority small businesses	Number of minority small businesses participating in AMP UP CLT cohorts to prepare owners for contracting opportunities with the Airport and other anchor institutions	32	≥30	≥30
Support the city's economic development goals through the Apprenticeship Program	Increase the number of participants in the Apprenticeship Program	Increased by 25%	Increase by 20%	Increase by 25%

PRIORITY: Great Neighborhoods

(Affordable and Sustainable Neighborhoods)

This priority area encompasses a holistic approach for neighborhoods. A comprehensive focus on neighborhood development includes policies for affordable housing, enhancing community relations, and providing opportunities for residents that sustain great neighborhoods.

Highlights of measures for the Great Neighborhoods priority area are provided below:

Great Neighborhoods				
Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Preserve and increase affordable housing	Number of new affordable housing units funded	1,349	900	900
	Number of units acquired and/or rehabilitated and restricted for low-to moderate- income residents	168	265	225
	Number of down payment assistance loans provided	285	325	300
Preserve and create attractive and environmentally sustainable neighborhoods	Percent of nuisance cases resolved within 30 days	94%	90%	90%
Foster neighborhood-driven revitalization and improvement	Number of Neighborhood Matching Grants awarded to economically-disadvantaged communities	New Measure	New Measure	60
Maintain clean city for all residents	Annual Keep Charlotte Beautiful Litter Index Rating assessment	1.81	≤2.0	≤2.0
Reduce interpersonal and community conflicts	Percent of cases referred to Community Relations that are successfully resolved	73%	87%	87%

PRIORITY: Safe Communities

(Safe, Healthy, and Inclusive Communities)

The Safe Communities strategic priority emphasizes the city’s commitment to making all communities safe, healthy, and inclusive. This commitment is emphasized by creating policies and practices for policing, fire protection, and community relations that promote equity and inclusion. The major emphasis of this priority area is collaborating with the community with a focus on creating and maintaining safe neighborhoods across all of Charlotte.

Highlights of measures for the Safe Communities priority area are provided below:

Safe Communities				
Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Identify barriers to Americans with Disabilities Act (ADA) compliance in public right-of-way	Number of improvements made in implementing ADA transition plan	87	90	90
Provide public education instruction to increase safety and health of families	Percent of Charlotte-Mecklenburg School’s third graders receiving fire prevention education in 111 schools	100%	100%	100%
	Number of senior citizens receiving fall prevention education	877	750	750
Provide alternative response options for police calls	Percent of all CMPD cases responded to through the Crisis Intervention Team (CIT)	New Measure	New Measure	15%
Provide alternatives to incarceration	Percent increase in the number of diversions (Adult and Juvenile)	New Measure	New Measure	10%
Reduce victimization	Percent reduction in crime rates per 100,000 population	11.5% Decrease	>3%	>3%
Timely response to calls for service	Percent of 911 calls answered within 10 seconds	91%	90%	90%
	Percent of time first-due fire company responds within 6 minutes	83%	90%	90%

Safe Communities				
Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Timely response to calls for service	Percent of priority 1 emergency calls for police service responded to within seven minutes	New Measure	New Measure	100%

PRIORITY: Transportation, Planning, and Environment (Accessibility, Mobility and Connectivity)

The Transportation, Planning, and Environment strategic priority encompasses Charlotte’s current and future land development, urban design, environmental considerations, and transportation needs to promote connectivity, accessibility, and mobility for residents and visitors citywide. This priority area centers on developing the future of Charlotte through proactive land use planning and connecting neighborhoods with places to work and play while ensuring access to needed services and safeguarding the environment.

Highlights of measures for the Transportation, Planning, and Environment priority area are provided below:

Transportation, Planning, and Environment				
Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Advance transportation projects supporting growth, walkability, bicycle-friendliness, and Vision Zero Action Plan	Number of high injury network corridors that received street lighting	2 Corridors	3 Corridors	3 Corridors
	Miles of new sidewalks	4.83	≥ 10	≥ 10
	Miles of new bikeways	2.12	≥ 10	≥ 10
	Number of new pedestrian safety projects	87	≥ 25	≥ 25
	Number of service requests completed within the six Corridors of Opportunity	New Measure	New Measure	Report on the number of service requests investigated in each area
	Number of new and upgraded signals	35 New 57 Upgraded	New ≥ 2 Upgraded ≥ 10	New ≥ 2 Upgraded ≥ 10
Maintain existing infrastructure	Annual Pavement Condition Rating	81.16%	≥ 85%	≥ 85%
Protect the environment	Reduce sanitary sewer overflows per 100 miles of pipe	3.4	≤3.2	≤3.0
Provide transportation choices	Ridership (Light Rail, Bus, Streetcar, Vanpool, and STS)	18,118,756	22,195,669	15,302,493
	On-time performance (Bus)	85%	≥ 89%	≥ 89%

FOUNDATIONAL FOCUS:

Well-Managed Government

(Efficient, Effective, Accountable, Responsive, Inclusive, and Customer Focused)

A foundational component within each of the three strategic priorities is a continued focus on well-managed government. This focus guides continuous efforts of accountability as we strive to promote efficient, effective, and quality services to the entire community.

The city's reputation as a financially Well-Managed Government is reflected in continued AAA bond ratings, the annual receipt of the Government Finance Officer Associations award for budget and financial statements, and unmodified opinions on external audit reports. Operational efficiencies and innovations are highlighted by the many external recognitions received by the city and staff. Some highlights include:

- Charlotte Water employees being awarded from the North Carolina American Water Works Association / Water Environment Association (NCAWWA-WEA):
 - The George Warren Fuller Award,
 - The Arthur Sidney Bedell Award,
 - 2nd place in Division 2; setting a new record score for Process Control in the Virtual Operation Challenge, and
 - Certificate of Appreciation from U.S. Secret Service for work during the Republican National Convention.
- Charlotte Water's Pipes Hates Wipes Campaign was nationally recognized and was a Gold Winner in the HERMES Awards, received a Savvy Award from City-County Communications and Marketing Association, and the Crown Award from Public Relations Society of America, Queen City Public Relations Awards.
- General Services employee was awarded the North Carolina Sustainable Energy Association Clean Energy Leader of the Year Award.
- General Services receiving recognition in fleet services by:
 - Recognized by the National Association of Fleet Administrators are one of the best 100 fleets in 2020, and
 - Government Fleet named the city a "Notable Fleet" for 2020.
- City of Charlotte awarded a Tree City, USA award for the 41st consecutive year
- Human Resources being recognized as the 2nd place winner in the 2020 Healthiest Employers of Greater Charlotte Awards.
- Storm Water Services being recognized by the Water Environment Federation at the 2020 National Municipal Stormwater and Green Infrastructure Awards as the Phase 1 Overall Winner and receiving Gold Level recognition in project management and innovation.
- Housing and Neighborhood Services was nationally recognized by Bloomberg and the North Carolina Department of Commerce for demonstrating cutting edge enhancements to deliver youth employment experiences through the Mayor's Youth Employment Program

In addition to developing further efficiencies and innovative approaches to service delivery, the city strives to further refine internal service models to ensure the optimal balance of controls and streamlined services is achieved. An example of this effort includes consolidating technology resources previously allocated across departments to standardize service delivery, strengthen controls, and leverage knowledge across the city.

Additional continuous improvement efforts include the city's focus on being an employer of choice. This effort is demonstrated within the newly implemented compensation plan for employees designed to promote upward mobility through clear career paths and increase pay equity across similar job classes and functions.

Highlights of measures for the Well-Managed Government priority area are provided in the following table:

Well-Managed Government				
Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Create an enhanced applicant experience through increased transparency and communication into the recruitment and selection process	Percentage of responding applicants satisfied with applicant experience	80%	80%	80%
Deliver competitive audit services to facilitate a well-managed government.	Number of audits issued	7	12	13
Expand budget community outreach and engagement to ensure all members of the community have an opportunity to share their voice	Collect and analyze budget engagement participants' demographic data to better target and reach underrepresented community members	New Measure	New Measure	Develop at least one new engagement initiative
Improve effectiveness and efficiency through organizational I&T process improvement	Implement citywide technology processes critical for I&T efficiency	New Measure	Implement at least two processes each fiscal year around equity; one internally focused and one resident-focused	Implement at least two processes each fiscal year around equity; one internally focused and one resident-focused
Maintain low-cost recycling and refuse collection	Curbside collection cost per ton recyclable materials	\$153 (FY 2019 North Carolina statewide average \$263)	< North Carolina statewide average	< North Carolina statewide average
	Curbside collection cost per ton refuse	\$92 (FY 2019 North Carolina statewide average \$108)	< North Carolina statewide average	< North Carolina statewide average
Minimize the cost of incurring debt to finance capital projects	Credit rating from external rating agencies	Maintained AAA rating	Maintain AAA credit rating	Maintain AAA credit rating
Overall customer satisfaction with Charlotte Area Transit System (CATS)	Overall net promoter score as expressed in net promoter surveys	57%	≥ 58%	≥ 58%

Well-Managed Government

Objective	Measure	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Promote customer safety through the delivery of clean water	Percentage of applicable requirements met for the Safe Drinking Water Act and Clean Water Act	100% Compliance	100% Compliance	100% Compliance
Promote Employee Wellness	Percentage of eligible employees opting for medical insurance who are electing the wellness incentive premium	90%	80%	85%
Provide services that efficiently meet the needs of 311 call center customers	Percent of 311 calls answered within 30 seconds	60%	70%	70%
	Call abandonment rate - Percent of all calls abandoned by the caller	11%	≤5%	≤5%