

STRATEGIC PRIORITIES

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At the October 2022 City Council Annual Strategy Meeting, strategic priorities were confirmed with a continued focus in FY 2023 on Accessibility, Mobility, and Connectivity for all. The city has shifted operations and has continued to adjust key services to meet the needs of the community as a result of the COVID-19 pandemic. The strategic priorities serve to set a focus on the higher-level policy framework needed to continue 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 2023, 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:

- **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)**
Anticipating and planning for the growth of the community and safeguarding 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.
- **Workforce and Business 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.
- **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.

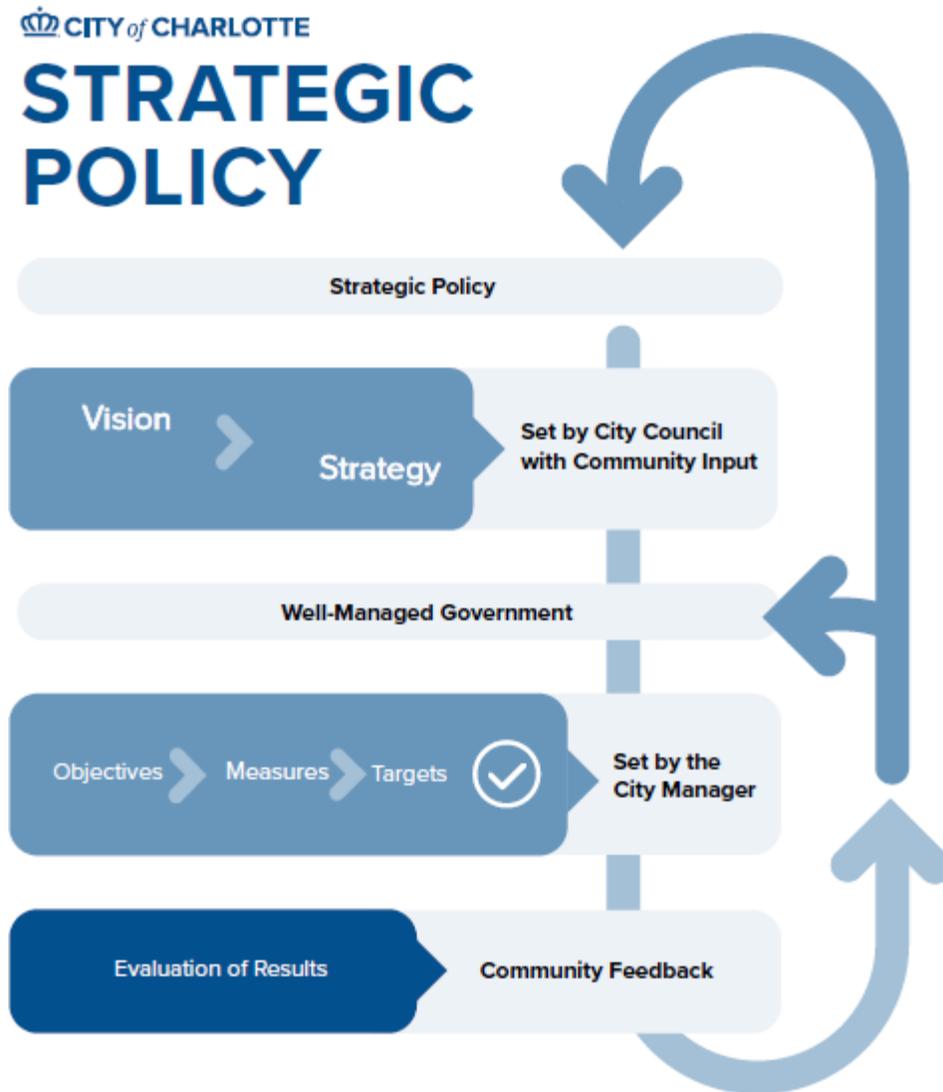
The development of the FY 2023 Budget was guided by the strategic priorities with funding directed towards programs and services that support these priorities. The priorities serve as the foundation for funding decisions and setting objectives.

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.

The following 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: Serving as a benchmark, targets are 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: 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 2021 Actual	FY 2022 Target	FY 2023 Target
Preserve and increase affordable housing	Number of new affordable housing units funded	1,566	≥900	≥900
	Number of units acquired and/or rehabilitated and restricted for low- to moderate-income residents	201	≥225	≥200
	Number of down payment assistance loans provided	248	≥300	≥250
Preserve and create attractive and environmentally sustainable neighborhoods	Percent of nuisance cases resolved within 30 days	96%	≥90%	≥90%
Foster neighborhood-driven revitalization and improvement	Number of Neighborhood Matching Grants awarded to economically-disadvantaged communities for neighborhood improvement projects such as art and beatification, festivals, special events, and public safety	New Measure	≥60	≥60
Maintain a clean city for all residents	Annual Keep Charlotte Beautiful Litter Index Rating assessment	1.84	≤2	≤2
Reduce interpersonal and community conflicts	Percent of cases referred to Community Relations that are successfully resolved	85%	≥87%	≥87%

PRIORITY: Safe Communities

(Safe, Healthy, and Inclusive Communities)

The Safe Communities strategic priority area 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 2021 Actual	FY 2022 Target	FY 2023 Target
Remove physical barriers for people with disabilities in the right-of-way as per the Americans with Disabilities Act (ADA)	Number of physical barriers removed in accordance with ADA	New Measure	≥90	≥90
Provide public education instruction to promote safety for families	Percent of CMS third graders receiving fire prevention education in 111 schools	22% ¹	100%	100%
Provide alternative response options for Police calls	Year-over-year change in number of Police response events responded to by the Community Policing Crisis Response Team	New Measure	≥15% increase	≥15% increase
Provide alternatives to incarceration for youth	Percent change in number of juvenile diversions	60% decrease ¹	≥10% increase	≥5% increase
Reduce victimization	Percent change in crime rate per 100,000 population	9.4% decrease	≥3% decrease	≥3% decrease
Timely response to calls for service	Percent of 911 calls answered within 10 seconds (Fire)	99.7%	≥90%	≥90%
	Percent of calls for Fire response responded to within six minutes	81.8%	≥90%	≥90%
	Average Police response time to priority 1 emergency calls for service	6.7 minutes	<7 minutes	<7 minutes

¹FY 2021 actual driven by pandemic-related impacts.

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

The Transportation, Planning, and Environment strategic priority area 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 2021 Actual	FY 2022 Target	FY 2023 Target
Advance transportation projects supporting growth, walkability, bicycle-friendliness, and Vision Zero Action Plan	Number of high injury network corridors that received new or upgraded street lighting	3 corridors	≥3 corridors	≥3 corridors
	Miles of new sidewalks	17.80	≥10	≥10
	Miles of new bikeways	12.24	≥10	≥10
	Number of new pedestrian safety projects	87	≥25	≥25
	Number of new signals (city and developer funded)	32	≥2	≥10
	Number of upgraded signals (city and developer funded)	40	≥10	≥15
Maintain existing infrastructure	Number of transportation-related service requests completed within the six Corridors of Opportunity	New Measure	≥50	≥50
	Annual pavement condition rating	81.16%	≥85%	≥85%
Protect the environment by reducing the number of sanitary sewer overflows	Sanitary sewer overflows per 100 miles of pipe	3.40	≤3	≤3
Partner with customers to approve development plans in an efficient and collaborative manner that helps build a safe and thriving community	Percent of land development reviews and inspections completed by targeted timeframe within compliance	82%	≥90%	≥90%
	Percent of rezoning cases reviewed by staff by the designated deadline	New Measure	New Measure	≥90%

Transportation, Planning, and Environment				
Objective	Measure	FY 2021 Actual	FY 2022 Target	FY 2023 Target
	Percent of Historic District administrative review applications completed within 30 days of complete application submission	New Measure	New Measure	100%
Provide transportation choices	Ridership (Light Rail, Bus, Streetcar, Vanpool, and STS)	8,687,151 ¹	≥15,302,493	≥11,393,862
	On-time performance (Bus)	87.25%	≥89%	≥85%

¹FY 2021 actual driven by pandemic-related impacts.

PRIORITY: Workforce and Business Development

(Economy, Jobs, and Upward Mobility)

The strategic priority of Workforce and Business 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 Workforce and Business Development priority area are provided below:

Workforce and Business Development				
Objective	Measure	FY 2021 Actual	FY 2022 Target	FY 2023 Target
Increase business relocations and expansions	Dollar amount of private investment in the city	\$1,114,814,450	≥\$300,000,000	≥\$300,000,000
	The number of new company announcements	8	≥8	≥8
Increase economic mobility, social capital, and career opportunities for youth	The number of private sector businesses and non-profits recruited to provide youth internships, pre-apprenticeships, job shadowing, and other work experiences	142	≥80	≥80
Support minority small businesses	The number of minority small businesses participating in AMP UP CLT cohorts to prepare owners for contracting opportunities with the Airport and other anchor institutions	27	≥30	≥30
Support workforce development through the Education Assistance Policy that provides pre-payment assistance for certain courses or job certifications at the community college level	Number of employees enrolled in a course of study under the terms of the policy	New Measure	New Measure	≥30

FOUNDATIONAL FOCUS:

Well-Managed Government

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

A foundational component within each of the four strategic priorities is a continued focus on well-managed government. This focus guides continuous efforts of accountability as the city strives 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 Officers Association's 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:
 - The AWWA Operator's Meritorious Award from American Water Works Association Annual Conference, and
 - 2021 Collections System Award from Water Environment Federation Awards for Operational and Design Excellence.
- Charlotte Water's Sugar Creek Waste Water Treatment Plant receiving the National Recognition Award in the American Council of Engineering Companies 2021 Engineering Excellence Awards competition.
- CMPD Independence Division was awarded the National Design Award from Officer Magazine's Annual Law Enforcement Design Awards.
- City Procurement was awarded the 2021 Sustained Professional Purchasing Award by the North Carolina Association of Governmental Purchasing.
- City of Charlotte ranked 42 out of 100 on 2021 City Clean Energy Scoreboard: Most Improved City by the American Council for an Energy-Efficient Economy.
- City of Charlotte was awarded a Tree City, USA award for the 42nd consecutive year.
- Human Resources leading the city:
 - 2021 Healthiest Employers – 100 Healthiest Workplaces in America,
 - First Place Winner Charlotte Business Journal Regions 2021 Healthiest Employers of Greater Charlotte, and
 - Continued status as Silver Well Workplace from Wellness Council of America.
- Storm Water Services being recognized with first place for its Improving Surface Water Quality Education Campaign, Stormy: Making Water Quality Good in Your Neighborhood.
- Housing and Neighborhood Services' Keep Charlotte Beautiful program received the Keep America Beautiful President's Circle Award. This award is given annually to affiliates who conduct an annual Community Appearance Index and administer exceptional programming in the areas of litter prevention, recycling, waste reduction, beautification, and community greening.
- Housing and Neighborhood Services has also been nationally recognized through Charlotte's Neighborhood Matching Grants Program, which grants up to \$25,000 to eligible neighborhoods for community driven enhancement projects. This program was promoted as a national best practice by the Democracy Cities initiative of the SNF Agora Institute at Johns Hopkins University.

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 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 2021 Actual	FY 2022 Target	FY 2023 Target
Create a positive applicant experience through transparency and communication in the recruitment and selection process	Percentage of responding applicants satisfied with applicant experience	82%	≥80%	≥80%
Deliver timely audit services to facilitate a well-managed government	Number of performance audits issued	11	≥12	≥12
Expand community outreach and engagement to ensure all members of the community have an opportunity to share their voice within the city's budget development process	Develop at least one new engagement initiative	New Measure	≥1	≥1
Improve effectiveness, efficiency, and equity through I&T process improvements	Number of citywide process improvements annually implemented	Internally-Focused: 2 Resident-Focused: 0	Internally-Focused: ≥1 Resident-Focused: ≥1	Internally-Focused: ≥1 Resident-Focused: ≥1
Maintain low-cost collection (Solid Waste Services)	Curbside collection cost per ton recyclable materials	\$162 (FY 2021 North Carolina statewide average \$330)	< North Carolina statewide average	< North Carolina statewide average
	Curbside collection cost per ton refuse	\$98 (FY 2021 North Carolina statewide average \$111)	< 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 credit rating	Maintain AAA credit rating	Maintain AAA credit rating
Customer focused (CATS)	Overall customer satisfaction	84%	≥85%	≥85%
	Net Promoter Score ¹	58%	≥58%	≥58%
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

Well-Managed Government				
Objective	Measure	FY 2021 Actual	FY 2022 Target	FY 2023 Target
Promote employee wellness	Percent of eligible employees opting for medical insurance who are electing the wellness incentive premium	94%	≥85%	≥85%
Provide excellent customer service to residents	Percent of 311 calls answered within 30 seconds	73.5%	≥70%	≥70%
	Percent of all calls abandoned by the caller	3.5%	≤5%	≤5%

¹ The percentage of customers who promote service compared to those who do not promote.



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