

# Strategy & Budget

FY20 Report



## Investing in Our Community

In Fiscal Year (FY) 2020, Charlotte City Council developed and finalized investments in four strategic areas, called Strategic Priorities, to enhance Accessibility, Mobility, and Connectivity. The four Strategic Priorities were:

- Neighborhood Development
- Transportation, Planning, and Environment
- Economic Development
- Well-Managed Government

These strategic priorities serve to set a higher-level policy framework needed to guide city operations and progress forward. This report highlights major investments made in FY 2020 and provides year-end performance reporting.

## Neighborhood Development

### Housing Trust Fund

A key component of building strong sustainable communities is housing. The FY 2020 budget continues building on this approach by continuing the Housing Trust Fund bond allocation to \$50 million and provided \$12.7 million to support other affordable housing efforts. So far, 1,764 housing development units have been funded totaling \$25,518,600 in investments.

### Jump Start Microgrants Program

In FY 2020, the Jump Start Microgrants Program awarded 102 grants, totaling \$75,000. Examples of programs provided by these organizations include programs to help communities address conflict resolution and mediation, crime prevention, opportunities for youth and/or parents, family stability, and addressing racial segregation.

### Affordable Housing Initiatives

In FY 2020, 341 naturally occurring affordable housing (NOAH) units were preserved, for a total of \$4 million. NOAH's refer to residential rental properties that maintain low rents without federal subsidy. 85 households received housing rehabilitation assistance, for a total of \$349,737 and 101 House Charlotte Down Payment Assistance loans were provided for a total of \$996,143.

## Transportation, Planning, and Environment

### Strategic Energy Action Plan

Charlotte is taking steps to contribute to a healthier community and world by continuing to invest in the city's Strategic Energy Action Plan (SEAP). The SEAP was developed in partnership with community stakeholders through greenhouse gas emission reduction scenario sessions and targeted engagement. This resulted in comprehensive framework of internal and external actions, focused on transportation, buildings, energy generation, and workforce development and equity. In FY 2020 the city adopted two new sustainable Fleet Policies: the Automated Vehicle Locator (AVL) Policy, and the Sustainable and Resilient Fleet Policy.

### Advanced Planning and Design Program

The Advanced Planning and Design Program allows for feasibility and planning work to define scopes for potential capital projects. In FY 2020, \$20 million was approved to support the evaluation of eight potential road, intersection, trail, and building projects. Each project is ongoing and in various stages of real estate acquisition, planning, and design. Full funding for projects may be considered in a future budget based on the feasibility work. New potential projects will be added to the Program in future years as funding is available.

## Economic Development

### Business Matching Grants

In FY 2020, the city awarded 53 grants to local businesses, for a total of \$1,555,000, in order to leverage over \$25 million from private companies.

### Project RENEW

The Renewable Energy and Efficiency Workforce (RENEW) Training participants receive HVAC industry-certified credentials for entry-level technician positions for careers in commercial and residential energy. RENEW is a new program for FY20.

## Well-Managed Government

### Training and Career Academy

In FY 2020, the city expanded career pathway offerings, by creating the City of Charlotte Training and Career Academy. As a result of these enhanced investments, 51 participants had the opportunity to gain on the job experience and enter the workforce through our Training and Career Academy.

### Creating Department of General Services

Enhancing city operations was a continued focus in FY 2020. By creating the Department of General Services the city was able to realign resources by ensuring engineering and project management had a single focus on project delivery. As a result, Procurement was transferred from the Department of Finance to General Services to provide cost-effective solutions and savings.

## FY 2020 Strategic Priorities and Performance Measures

The city is committed to using performance measures to manage and address community needs, organized into four Strategic Priorities set by Charlotte City Council:

### Neighborhood Development (Safe, Healthy, and Inclusive Communities)

Building and maintaining great neighborhoods with a focus on community relations, safety, and housing.

### 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.

### 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.

### 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.

### Fiscal Year 2020 City Council Members

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**MAYOR**  
Vi Lyles

**MAYOR PRO TEM**  
Julie Eiselt

**CITY COUNCIL At-  
Large**  
Dimple Ajmera  
James Mitchell Jr.  
Braxton Winston

**District 1**  
Larken Egleston

**District 2**  
Malcolm Graham

**District 3**  
Victoria Watlington

**District 4**  
Reneé Johnson

**District 5**  
Matt Newton

**District 6**  
Tariq Bokhari

**District 7**  
Ed Driggs

### Fiscal Year 2020 City Leadership

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**CITY MANAGER**  
Marcus Jones

For additional information, visit the City of Charlotte Office of Strategy & Budget [website](#).

## Neighborhood Development (Safe, Healthy, and Inclusive Communities)

### Reduce Crime and Loss of Life

- Reduce Part I Uniform Crime Rate by three percent below the prior calendar year;
  - FBI Uniform Crime Reporting Part I crimes include: homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson.
- **2020 Status:** 1.5% increase in UCR

### Increase the number of illegal guns seized

- **2020 Status:** 13.1% increase in number of seized guns over the previous year

### Improve CFD Response Time

- First to arrive at scene of emergency within six minutes of receiving call at least 90 percent of the time
- **2020 Status:** 82.63% response time within six minutes

### Foster neighborhood drive revitalization and improvement

- **2020 Status:** 55 Neighborhood Matching Grants awarded

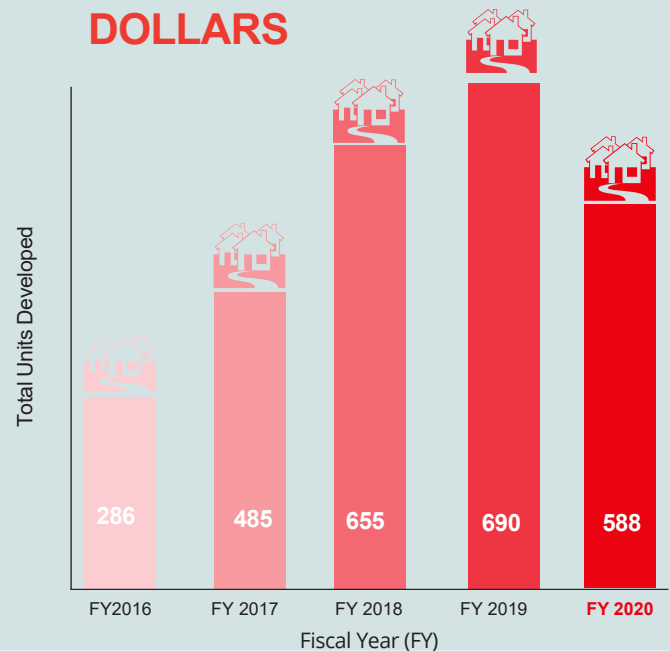
### Expand community capacity, engagement, and resiliency

- **2020 Status:** 150 neighborhoods represented in city-sponsored training



Baxter Street Flats is a 30-unit development in the historic Cherry neighborhood created in partnership between the City of Charlotte and Laurel Street Residential Development. The city provided \$1,450,000 in Housing Trust Fund dollars for this innovative development that utilized surplus land to address affordable housing.

### HOUSING UNITS FUNDED WITH HOUSING TRUST FUND DOLLARS



## Transportation, Planning & Environment

(Accessibility, Mobility, and Connectivity)

### Improve Charlotte's walkability and bicycle-friendliness

- Build 10 miles of new sidewalk and bikeways each year
- **2020 Status:** 9 miles of sidewalk and bikeways completed

### Administer Pedestrian Safety Crossings Projects

- Conduct 15+ pedestrian safety crossing projects per year
- **2020 Status:** 87

### Reduce, Reuse, and Recycle Waste

- Reduce the number of pounds landfilled per curbside residential until compared to the prior fiscal year
- **2020 Status:** Increased by 74.7 lbs/unit/year from FY19 to FY20 (1,851.53 in FY 2019; 1,926.23 in FY 2020). This is due mostly to COVID, as residential garbage has increased industry-wide since people are spending much more time at home.

### Maintain/Protect Urban Forest as a Community Resource

- Assess 4,400 large trees per year to inform proper stewardship or removal strategies.
- **2020 Status:** 4,617 trees assessed

### Partner with our customers to approve development plans in an efficient and collaborative manner that helps build a safe and thriving community

- Percent Land Development Reviews and Inspections completed by targeted timeframe within compliance
- **2020 Status:** 82%

### Charlotte Future 2040 Comprehensive Plan and Unified Development Ordinance Support

- Engagement Plan and Phases 1 and 2 Strategies. Focus on refining Place Types, developing growth scenarios, selecting a preferred growth scenario, developing the plan policies and recommendations, developing the plan outline & framework, and developing and drafting the plan
- **2020 Status:** 100%

### Keep America Beautiful Litter Index Rating

- This index provides an opportunity to measure litter prevention measures throughout the city and is required to be performed annually by Keep America Beautiful. The index measures roadside litter presence (on a scale of 1.00 to 4.00 with 1.00 being the best possible score).
- **2020 Status:** 1.81

## Economic Development & Well-Managed Government

*(Economy, Jobs, and Upward Mobility)*

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

### Economic Development

#### Support minority small businesses

- Minority small businesses participating in AMP UP CLT cohorts to prepare owners for contracting opportunities with the airport and other anchor institutions
- **2020 Status:** 32 small business participants

#### Leverage private investment in major redevelopment projects

- Amount of private investment in the city
- **2020 Status:** \$35,040,000



July 2019 Lowe's Home Improvement announcement for a Global Technology Hub bringing 1600 new jobs to Charlotte.

### Well-Managed Government

#### Prepare high quality budget documents that follow best practices

- GFOA Distinguished Budget Award
- **2020 Status:** Received

#### Deliver competitive audit services to facilitate a well-managed government

- **2020 Status:** 12 audits completed

### FY 2020 CITY OF CHARLOTTE TAXES & FEES

City of Charlotte taxes & fees (50 <sup>th</sup> percentile home value)	Prior Year Fiscal Year 2019	Fiscal Year 2020	\$ Change	% Change
Property taxes on \$214,800 home*	\$747.72	\$1,049.73	(\$302.01)	-28.77%
Solid Waste fee (residential)	\$58.06	\$46.06	\$12.00	26.05%
Water and Sewer (average user rate)	\$801.84	\$775.32	\$26.52	3.42%
Storm Water (average user rate)	\$70.21	\$103.44	(\$33.23)	-32.12%
<b>Total Annual</b>	<b>\$1,677.83</b>	<b>\$1,974.55</b>	<b>(\$296.72)</b>	<b>-15.03%</b>
<b>Total Monthly</b>	<b>\$139.82</b>	<b>\$164.55</b>	<b>(\$24.73)</b>	<b>-15.03%</b>

\*The FY 2020 city property tax rate was 34.81¢ per \$100 valuation and continues to be among the lowest tax rate of large cities in North Carolina.

## A DAY IN CHARLOTTE...

On a typical day in Charlotte, the city provides visitors and commuters the following: city services:

### WE KEEP OUR RESIDENTS SAFE THROUGH...



**357<sup>+</sup>**  
FIRE CALLS  
FOR SERVICE

**42**  
FIRE  
STATIONS

**264**  
FIREFIGHTERS  
ON DUTY



**374**  
POLICE  
FIELD UNITS

**3,418**  
CALLS RECEIVED BY  
POLICE 911 CENTER

**1,091**  
RESIDENT CALLS  
FOR SERVICE



### GET THEM WHERE THEY NEED TO GO...

**865**  
SIGNALIZED  
INTERSECTIONS

**58,844<sup>+</sup>**  
TRANSIT RIDERS  
(INCL. BUS, RAIL SPECIAL TRANSPORT, VAN POOL)

**2,300<sup>+</sup>**  
MILES OF SIDEWALKS



### KEEP THEM INFORMED...



**23,000,000**  
TOTAL PAGE VIEWS  
charlottenc.gov

**3,116**  
CALLS RECEIVED BY  
CHARMECK 311

### ALL WHILE KEEPING OUR CITY CLEAN...

**108,090,000**  
GALLONS OF DRINKING WATER  
TREATED AND DELIVERED

**44,175<sup>+</sup>**  
CURBSIDE HOUSEHOLDS  
RECEIVING TRASH PICKUP

**78,100,000**  
GALLONS OF WASTE WATER  
COLLECTED AND TREATED

