



City of Charlotte

Fiscal Year **2014**
Performance Report

Photo Credit: Patrick Schneider

Fiscal Year 2014

STATE OF THE CITY

Job Growth

- Charlotte's job growth outpaced national job growth rates in FY2014. According to the [Charlotte Chamber of Commerce](#), professional and business service firms added over 9,000 jobs while the logistics sector added more than 2,000 jobs.

- With a healthy business environment, Charlotte's unemployment rate decreased to 5.9% in July 2014 – a 1.4% improvement over July 2013 numbers.

Competitive Tax Rates

- Charlotte continues to offer high quality services at a low cost. Charlotte's [property tax rate is 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](#) for general obligation debt for the 41st consecutive year.

Transportation Growth and Enhancement

- The 200 acre [Charlotte Regional Intermodal Facility](#) opened at Charlotte Douglas International Airport (CLT). The project is expected to result in \$7.6 billion in regional economic development and 7,000 jobs over the next two decades.

- CLT continued to provide the [lowest service costs](#) among large airports in the U.S. CLT's average enplanement cost per passenger in FY2014 was \$1.33.

- [City LYNX Gold Line](#) rail installation began in December of 2013. The first phase of the project will provide a 1.5-mile route from the Charlotte Transit Center on Trade Street to Novant Hospital on Hawthorne Lane.

- [LYNX Blue Line Extension](#) light rail project broke ground on July 18, 2013, and three major construction projects were approved totaling \$314.4 million.

Increasing Property Values

- Charlotte home values continue to rebound from the recession. The [Case-Shiller U.S. National Home Price Index](#) indicated that Charlotte's home prices increased 3.6% over 2013 levels.

- As of May 2014, the greater-Charlotte region's foreclosure rate fell to 1.23%, down from 2.57% in 2013.

Reduced Crime Rate

- The [Charlotte-Mecklenburg Police Department](#) experienced a 3.2% decrease in Uniform Crime Reporting Index Offenses compared to the prior year

- Property crime decreased by 2.7%, while the number of violent offenses decreased by 6.5%.

Environmental Stewardship

- The City of Charlotte completed its first Citywide [Internal Environmental Operations Plan](#) summarizing environmental accomplishments through calendar year 2013 and setting over 40 goals for the next three calendar years. The goals fall under thirteen different initiatives including fleet, water and energy management, and procurement.

- Charlotte now has six green-certified facilities (the City's sixth green-certified facility, the Eastway Division Police Station, opened on June 5, 2014), and has more than 100 alternative fuel vehicles in its fleet. Information on how the City is leading by example is available at [Power2Charlotte.com](#).



Focus Areas and Performance Measures

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. In FY2014, 86% of departments' performance targets were achieved. Performance measures are organized according to City Council's five Focus Areas:



Community Safety

Charlotte will be one of America's safest communities.



Housing and Neighborhood Development

Charlotte will create and sustain 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.



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 Budget & Evaluation Office.

citybudget.charmeck.org

704-336-2306



Performance Measures

1) Citizen Safety

Maintain a rating of 7.0 or above in citizen satisfaction with police service and safety on a 10 point scale **✓ 2014 status: 7.9**

2) Fire Response Time

Arrive at scene of emergency within 6 minutes of receiving call at least 80% of the time **✓ 2014 status: 82.9%**

3) Reduce Crime and Loss of Life

Reduce crime in Part One Uniform Crime categories per 100,000 population by 3% below the prior year: homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson **✓ 2014 status: -6%**

4) Fire Prevention

Conduct 95% of fire code inspections within state mandated frequencies **✓ 2014 status: 100%**

5) Fire Education

Provide fire education program to at least 100% of CMS 3rd grade classrooms **✓ 2014 status: 100%**

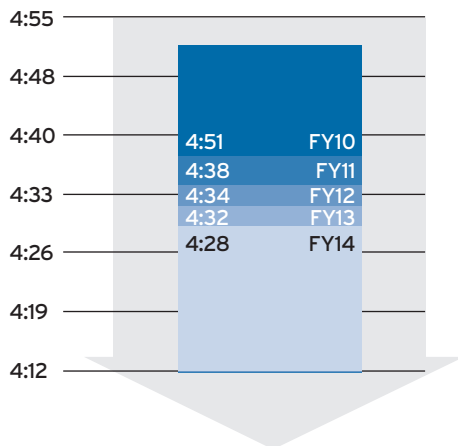


6) Build Collaborations with Partners that Enhance Community Safety

Increase the number of illegal firearms seized through tactics including arrest of convicted felons in possession of a firearm, searches, and other police operations by 5% *(This measure was not achieved due to the decreasing crime rate. Arrests often lead to the confiscation of illegal firearms that are either stolen and/or in the possession of a convicted felon)* **✗ 2014 status: 2%**

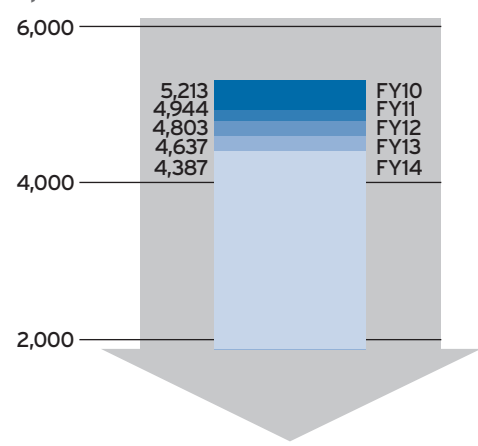
AVERAGE FIRE RESPONSE TIMES

(In Minutes)



PART ONE OFFENSE CRIME RATE

Per 100,000 Population



CHARLOTTE-MECKLENBURG POLICE DEPARTMENT

Citizen Satisfaction Survey (10 point scale)

Category	FY2010	FY2011	FY2012	FY2013	FY2014
Positive Impression of Police	7.5	7.6	7.7	7.5	7.7
Police Courtesy	7.7	7.9	7.8	7.7	7.9
Police Professionalism	7.8	8.0	8.0	7.9	8.1
Integrity	7.4	7.7	7.7	7.7	7.7
Feel Safe in Neighborhood	7.6	8.2	8.3	8.4	8.3
Overall Rating	7.6	7.9	7.9	7.8	7.9





Housing and Neighborhood Development

Performance Measures

1) Refine Quality of Life Study

Continue refinement of the new Quality of Life Study by creating a trend methodology, establishing Neighborhood Profile Area goals, enhancing referrals, and including new data points

✓ 2014 status: 100%

2) Healthy and Vibrant Neighborhoods

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

✓ 2014 status: 2

3) Public/Private Partnerships

Achieve a leverage ratio where every \$1 of City investment is matched by \$10 of private investment

✓ 2014 status: \$1: \$10

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

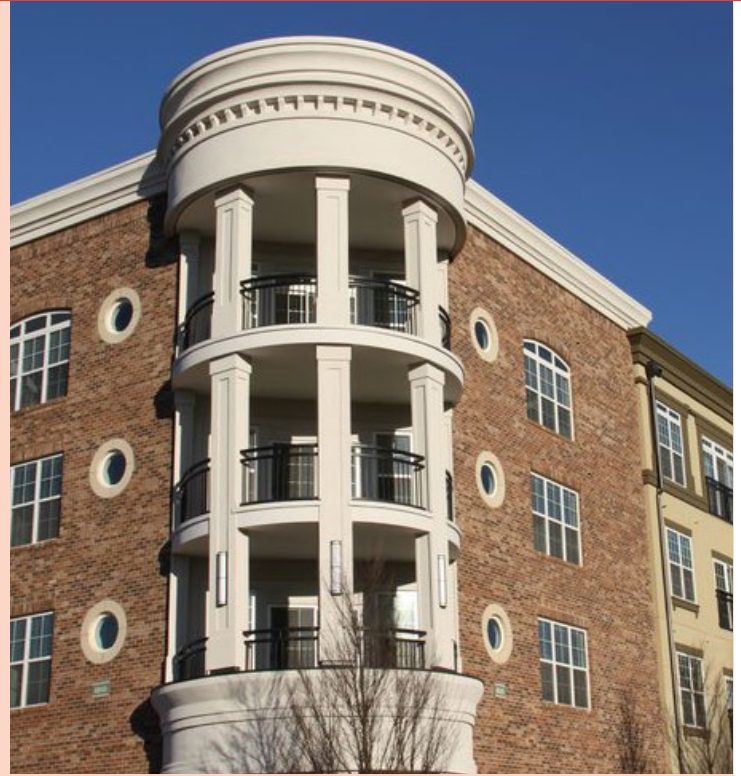
Increase the number of developer inquiries and approvals for new voluntary single and multi-family density programs

✓ 2014 status: 7 inquiries

5) Implement Quality Physical Infrastructure

Complete Neighborhood and Business Corridor projects on schedule and on budget 90% of the time (Delays were caused due to easement acquisition)

x 2014 status: 85%



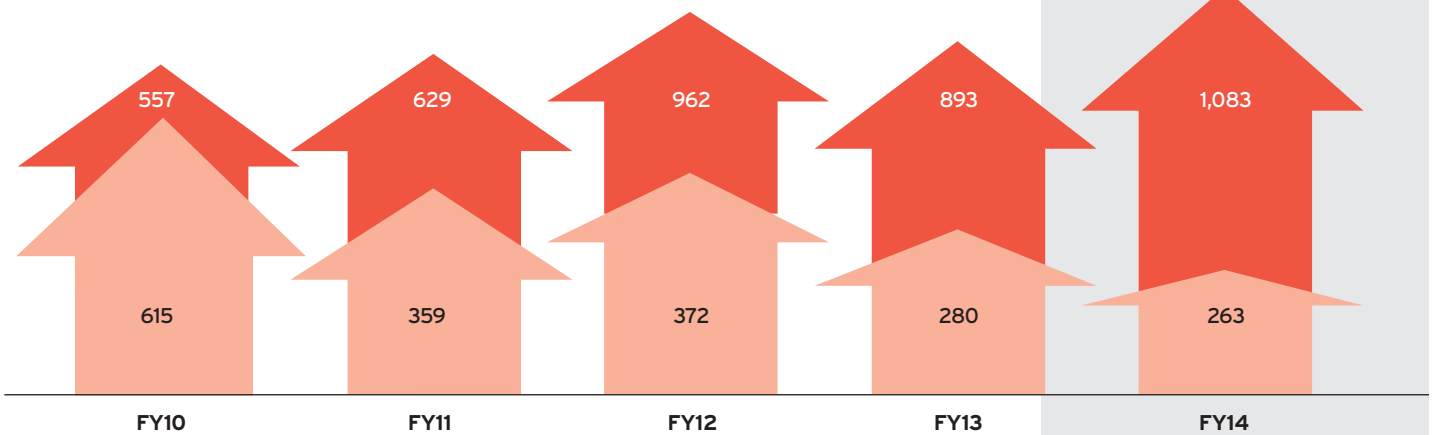
Ashley Square apartment homes located in South Park. 20% of the units are part of an Affordable Housing Partnership Program

AFFORDABLE HOUSING SUPPLY

(In Units)

Homeowners assisted with Down Payment Assistance

New Construction and Rehabilitation Units Created



Below: Arbor Glen Apartment Homes, located in southwest Charlotte off of Clanton Road on the former site of Dalton Village, is a mixed-income development that was jointly funded by the City of Charlotte, Federal HUD funding, and federal and state housing tax credits.





Performance Measures

1) CATS Ridership

Maintain prior year light rail ridership of 4.92 million

✓ 2014 status: **5.07 million**

2) CATS Cost per Service Hour

Maintain a cost per service hour of less than \$103.89 for Bus, \$26.77 for Vanpool, and \$325.89 for Rail

✓ 2014 status: **\$96.18 - Bus \$20.65 - Vanpool \$211.44 - Rail**

3) Bikeways & Sidewalks

Increase bikeways and sidewalks by at least 10 miles/each annually

✓ 2014 status: **16.4 bike miles 11.6 sidewalk miles**

4) Aviation Cost per Passenger

Keep cost per enplaned passenger to the airlines below \$1.50

✓ 2014 status: **\$1.33**

5) Vehicle Accidents

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

✓ 2014 status: **1 accident per .73 million entering vehicles**

6) Project Completion

Complete transportation-related road projects on schedule at least 90% of the time. (Although the target was not achieved, 89 of 107 projects are considered on or ahead of schedule)

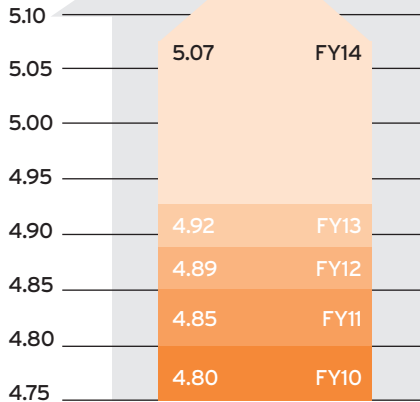
✗ 2014 status: **83%**



Improvements on Hawthorne Lane included bike lanes and sidewalks.

LIGHT RAIL RIDERSHIP

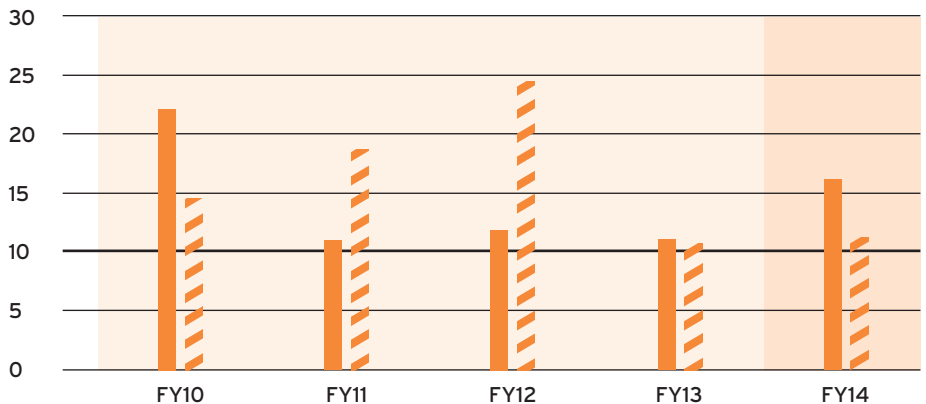
In Millions



INCREASE IN BIKEWAYS & SIDEWALKS

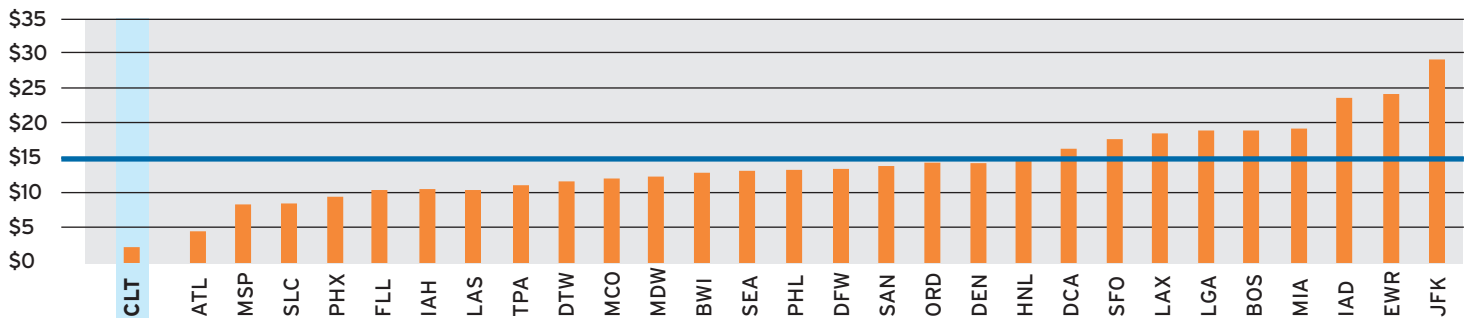
Target: 10 Miles

█ Bikeway █ Sidewalk



OPERATING EXPENSE PER ENPLANED PASSENGER

█ Operating Expense/Passenger — Average





Economic Development

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, reflects process improvements and facilitates business development **✓ 2014 status: 1.98**

2) Support youth employment and development in the community

Increase the number of youth work experiences and summer internships by 10% **✓ 2014 status: 33.67%**

3) Grow Small Businesses

Achieve a Citywide spending goal of 5% for direct spending with City-certified Small Business Enterprises. **✓ 2014 status: 5.18%**

4) Hospitality Tax Revenue

Increase hospitality tax revenue by more than 3% **✓ 2014 status: 7%**

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

Finalize a deal to transfer the former Eastland Mall property to a private developer
(This measure was not achieved because the selected developer was unable to provide sufficient project financing information. City staff is currently working on a redevelopment strategy for the site and surrounding area.) **✗ 2014 status: 45%**



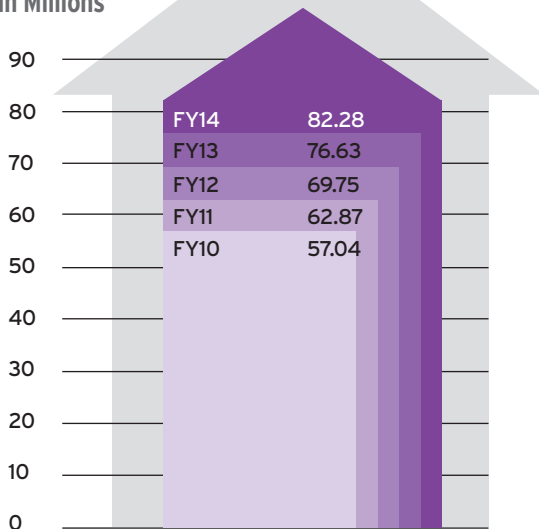
Above: BB&T Ballpark was completed in March 2014.

Below: The intermodal facility at Charlotte Douglas International Airport opened in December 2013.



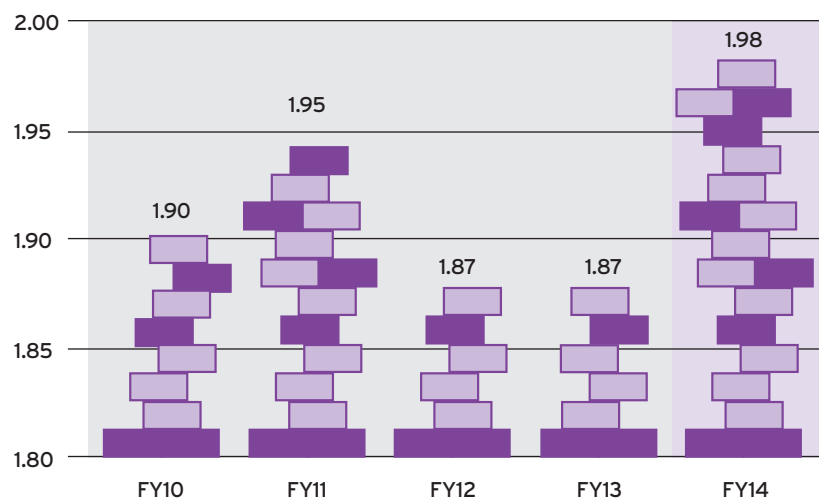
HOSPITALITY TAX REVENUE

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 ✓ 2014 status: **5.8** (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, whereas 1 is best score ✓ 2014 status: **1.90**

3) Maintain Significant & 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 by 2050 ✓ 2014 status: **17 events with 7,111 trees planted**

4) Improve efficiency of City facilities

Achieve Energy Star Use Intensity score of less than 68 (Energy Use Intensity measures the total energy consumed by a building in one year. Buildings include police and fire stations, warehouses, Charlotte-Mecklenburg Government Center, Old City Hall and various office buildings) ✓ 2014 status: **65.2**

5) Reduce ozone emissions from City fleet

Increase the percentage of emissions reduction vehicles; electric, flex fuel, hybrid and compressed natural gas ✓ 2014 status: **7%**

6) Reduce Residential Waste

Increase residential recycling rate and landfill diversion by 35% above FY10 baseline data (While the landfill diversion target was not achieved, the total tonnage of recycled material increased 3% over prior year levels) ✗ 2014 status: **30%**

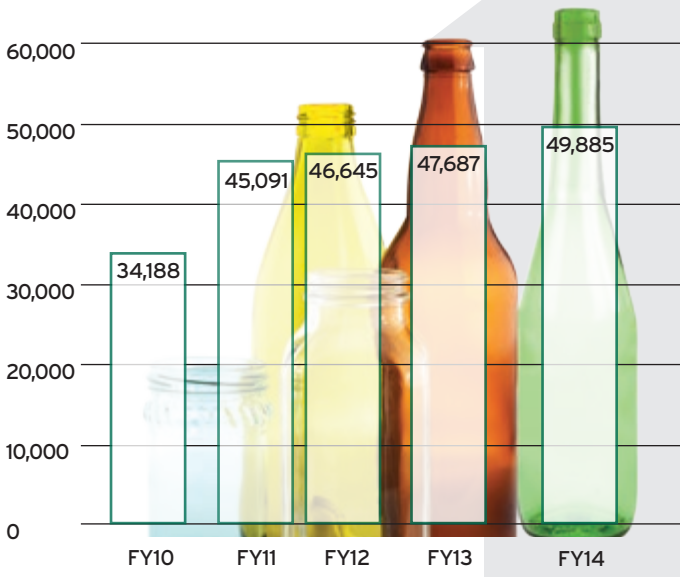


Above: One of Solid Waste Services' fifteen compressed natural gas trucks.

Below: The City's electric vehicle fleet assists in the promotion of the Power2Charlotte.com environmental and sustainability web site.

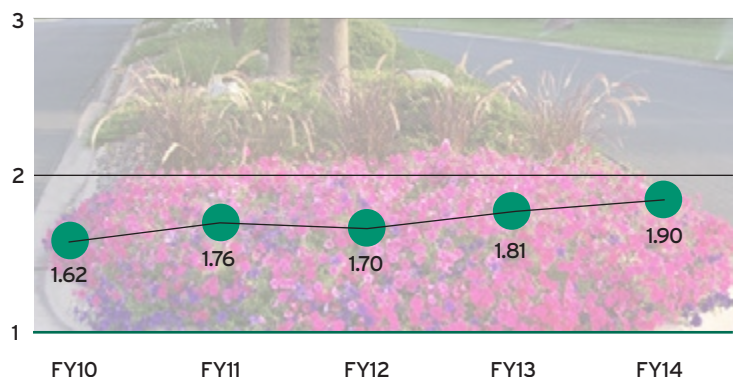


TONNAGE OF RECYCLED MATERIALS

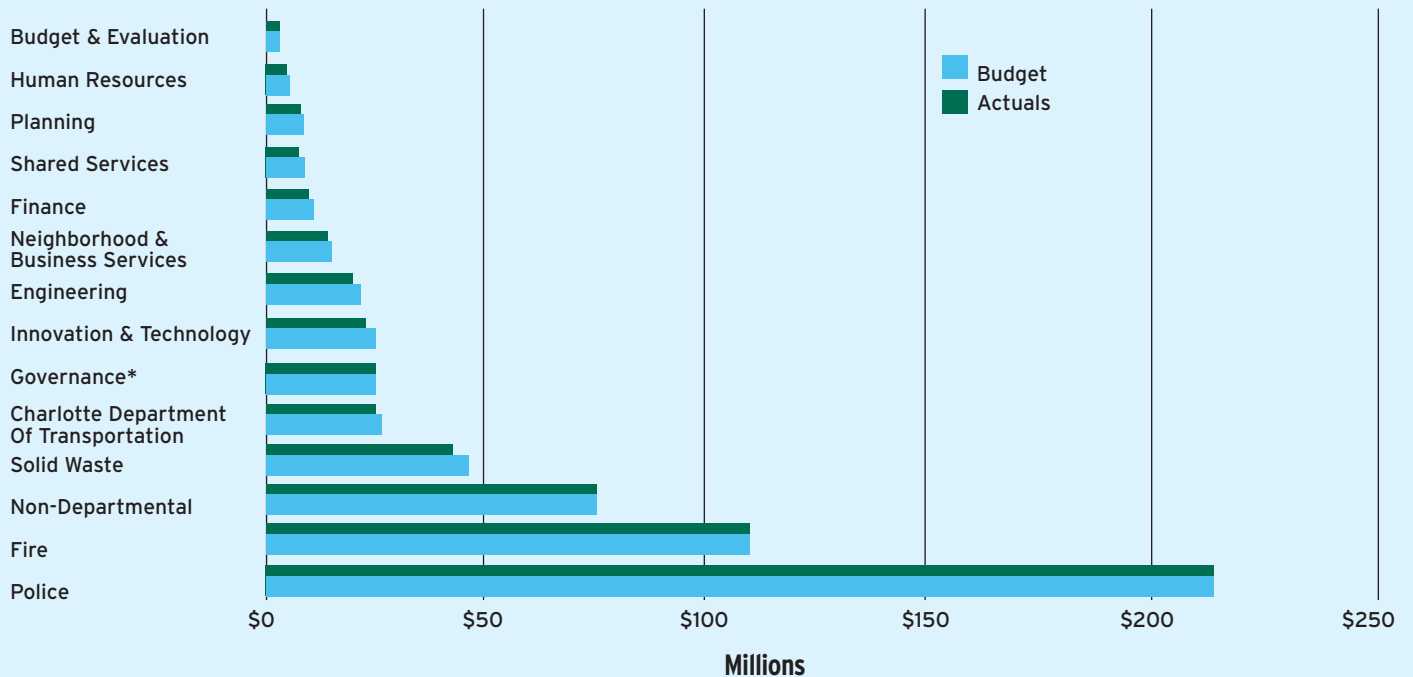


KEEP AMERICA BEAUTIFUL LITTER INDEX RATING

(1.0 is best score)

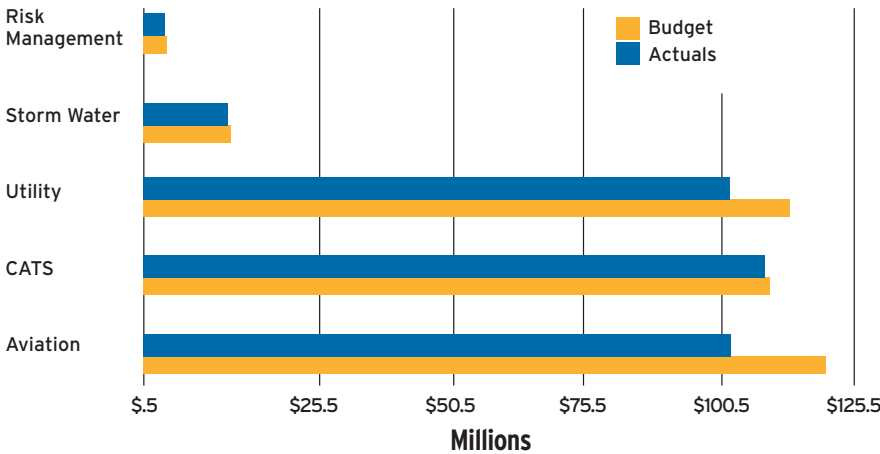


FY2014 GENERAL FUND BUDGET TO ACTUAL EXPENDITURES COMPARISON



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

FY2014 ENTERPRISE FUND BUDGET TO ACTUAL EXPENDITURE COMPARISON

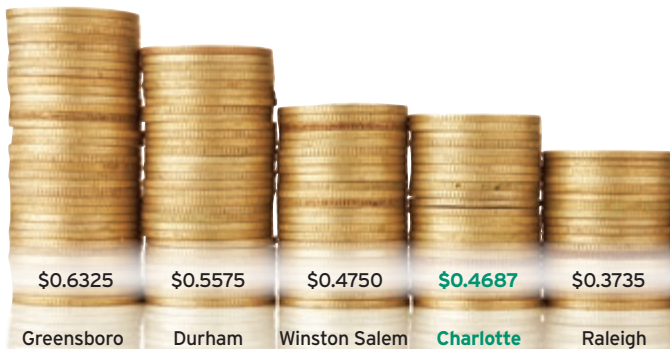


THE VALUE OF YOUR CITY WATER SERVICES

HOW MUCH DOES \$1 BUY?



FY2014 CITY TAX RATE



CHARLOTTE.

For additional information, contact the City of Charlotte Budget & Evaluation Office.
citybudget.charmeck.org
 704-336-2306