



FY2010 Focus Area Plans

City Strategy

The City of Charlotte's strategic planning process begins with an examination of organizational mission, core values, and vision. It ends with the development of a game plan that translates these concepts into actions that align organizational philosophy. Strategy is an integral component of the overall management philosophy. The strategic plan translates mission into actions and actions into outcomes. The strategy is two fold: align goals with the mission of the organization and attend to the vision for the City. Developing an organizational strategy means making choices and decisions. Defining strategy means addressing needs that will help achieve the desired future for our community and organization. The integration of resources and strategy demonstrates how the budget supports core services, Council Priorities, and Focus Area goals which in turn facilitate the achievement of the City's vision and mission. Council's Strategic Plan is a critical tool used in making budget recommendations. City Strategy is documented in the Focus Area Plan and includes corporate objectives that guide and direct planning, decision making, and the accomplishment of the vision and mission.

Vision

The City of Charlotte will be a model of excellence that puts citizens first. Skilled, diverse, and motivated employees will be known for providing quality and value in all areas of service. We will be a platform for vital economic activity that gives Charlotte a competitive edge in the marketplace. We will partner with citizens and businesses to make this a community of choice for living, working, and leisure activities.

Mission

The mission of the City of Charlotte is to ensure the delivery of quality public services that promote safety, health, and quality of life of its citizens.

Serving the Customer, Running the Business, Managing Resources, and Developing Employees are four perspectives that characterize how success is measured. The Key Business Unit pages that follow include performance measure information that further illustrates the link between resources and performance. Funding reductions have the ability to negatively impact targets within Council Priorities and Focus Area Plans. Budget decisions impact how well strategy is implemented and executed. How well budget allocations are linked to strategy needs can either promote or impede the implementation process. The Focus Area Plan is used to monitor success in the accomplishment of City strategy and adherence to Council's priorities.

OVERVIEW OF CHARLOTTE'S FOCUS AREAS

Community Safety. In 1994, the City Council adopted a five-year community safety plan. That plan has been expanded and combined with housing and neighborhood development initiatives and the implementation of community problem-oriented policing. Therefore, the City considers community safety from the perspective of the livability, stability, and economic viability of a neighborhood—not just the lack or presence of criminal activity.

Housing and Neighborhood Development. This is the city's comprehensive approach to meeting the economic development and quality of life issues in the neighborhoods and business districts. This includes efforts such as providing adequate code enforcement; developing strategies for affordable housing; and requiring neighborhoods and business districts to take an active role in problem identification and solution development.

Environment. This initiative addresses safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation. As one of the fastest growing communities in the nation, protection of our environment is a priority that includes adopting best practices and leading by example by delivering public services in a manner based on sound environmental practices.

Transportation. This initiative is broadly defined as addressing all issues related to transportation opportunities and challenges, including maximizing public transit; implementing and maintaining roads, adopting and implementing land-use policies to support growth and transit goals; and ensuring adequate pedestrian and bicycle connections while meeting stringent federal air quality standards.

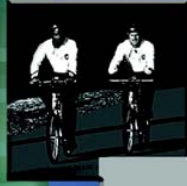
Economic Development. This initiative involves sustaining the prosperity and assuring the opportunity for participation by all residents. It also involves a focus on keeping jobs and the tax base in Charlotte by building and maintaining infrastructure, as well as building a skilled and competitive workforce to encourage businesses to locate and remain in Charlotte.



CITY STRATEGY

VISION

COMMUNITY OF CHOICE FOR LIVING, WORKING AND LEISURE



CITY COUNCIL FOCUS AREAS

Community Safety • Housing and Neighborhood Development
Environment • Transportation • Economic Development

COMPREHENSIVE CITIZEN SERVICE

CORPORATE OBJECTIVES

SERVE THE CUSTOMER

Reduce Crime

Increase Perception of Safety

Strengthen Neighborhoods

Provide Transportation Choices

Safeguard the Environment

Promote Economic Opportunity

RUN THE BUSINESS

Develop Collaborative Solutions

Enhance Customer Service

Optimize Business Processes

MANAGE RESOURCES

Maintain AAA Rating

Deliver Competitive Services

Expand Tax Base & Revenues

Invest in Infrastructure

DEVELOP EMPLOYEES

Achieve Positive Employee Climate

Recruit & Retain Skilled, Diverse Workforce

Promote Learning & Growth

Corporate Objectives

Serve the Customer—What is our mission and vision?

Reduce Crime	Decrease crime with community-oriented policing and other strategies that target crime categories or offenders.
Increase Perception of Safety	Improve perception of safety by enhancing police community problem-solving partnerships, improving neighborhood appearance, and addressing neighborhood decay and nuisances.
Strengthen Neighborhoods	Deliver planning, infrastructure, environmental safety, and capacity building investments to improve and sustain the quality of life in neighborhoods.
Provide Transportation Choices	Provide programs and services that expand travel choices and increase use of alternative modes of transportation.
Safeguard the Environment	Provide programs and services that protect the City's land, water, air, and open space resources.
Promote Economic Opportunity	Provide programs and services that enhance the quality of life and make Charlotte an attractive location for quality jobs and businesses.

Run the Business—At what processes must we excel to achieve the mission and vision?

Develop Collaborative Solutions	Elevate citizen service above key business unit customer service. Develop internal and external partnerships to solve problems and share control in leadership, planning, accountability, risk, and reward
Enhance Customer Service	Improve service delivery to internal and external customers. Provide services that are accessible, responsive, courteous, and seamless.
Optimize Business Processes	Analyze key business processes to ensure alignment to organizational business strategies and priorities and apply shared technologies to improve service delivery, increase operational efficiencies and control cost.

Manage Resources—How do we ensure value in achieving the mission and vision?

Maintain AAA Rating	Pursue fiscal policy that will maintain the City's AAA credit rating.
Deliver Competitive Services	Ensure value and quality of services by being productive and efficient in service delivery. Maximize public resources through benchmarking, competition, privatization, and optimization.
Expand Tax Base & Revenues	Increase available revenues by expanding tax base through residential and business development. Seek funding partnerships and other revenue sources to lessen reliance upon property taxes.
Invest in Infrastructure	Support priorities by optimizing existing infrastructure and creating new infrastructure and creating new infrastructure, including streets, technology, equipment, and facilities. Ensure capital and land use investments are consistent with Smart Growth principles.

Corporate Objectives

Develop Employees—How do we develop employees to respond to the mission and vision?

Achieve Positive Employee Climate	Strengthen work-life environment where employees are empowered, motivated, and productive.
Recruit & Retain Skilled, Diverse Workforce	Select and retain qualified and diverse workforce to meet community needs.
Promote Learning & Growth	Maximize employee development through training opportunities. Create a learning environment where employees are encouraged to test ideas and explore new methods.



“Charlotte will be the safest large city in America.”

The City of Charlotte will be the safest large city in America, a community in which citizens feel safe in the areas where they live, work, and spend their leisure time. Citizens in a safe community have confidence in their public safety agencies to proactively identify and address issues related to crime, disorder and personal safety. The Police and Fire Departments have the most direct impact on public safety. Other city departments, such as Neighborhood & Business Services, Engineering, Transportation, and Planning also have a role in creating safe and strong neighborhoods.

The City Council supports the Charlotte-Mecklenburg Police Department's policing strategy which focuses on crime and disorder at the neighborhood level. Police staffing plans promote high visibility throughout all of the Department's 39 response areas, each of which is served by a Response Area Team. Response Area Teams, led by a Sergeant, are responsible for crime reduction in their assigned areas and the engagement of the community as partners in keeping their neighborhoods safe. Each team develops enforcement strategies specific to their areas that target both crime and chronic offenders. They work closely with specialized police units to address criminal issues such as gangs, assaults, drugs, and firearms.

One of the ways that police build trust and confidence is through a diverse workforce. CMPD is committed to recruiting strategies that result in a more diverse workforce that is proactive in community engagement and quality customer service.

Collaboration is critical to making Charlotte the safest large city in America. Police partner with a variety of public and private agencies in a holistic approach to crime and disorder issues. One key partnership is between Police and Neighborhood & Business Services. Police work closely with Code Enforcement and Neighborhood Specialists to address conditions that increase criminal activity and implement strategies that ultimately strengthen and empower neighborhoods. CMPD also partners with other city and county agencies as well as other members of the Criminal Justice System in a proactive effort to prevent crime before it happens.

Making Charlotte a safe community also requires strategies to reduce loss of life and property damage. The Fire Department plays a major role in that process both through proactive inspections and education programs to prevent fires and injuries and by rapid response to those fires and medical emergencies that do occur. The Fire Department also takes the lead in homeland security preparedness and works with partners around the Charlotte region to ensure that emergency personnel have the training, equipment and strategies to respond effectively to natural or man-made disasters.

Community Safety

Reduce Crime

CS.1	Focus Area Initiative:	Decrease crime throughout Charlotte-Mecklenburg through enforcement and problem solving strategies that target criminal activity and chronic offenders at the neighborhood level.
	▶ Measure:	Crime rate per 100,000 population for FBI Uniform Crime Report Part One offense categories (homicide, rape, robbery, aggravated assault, burglary, auto theft, larceny, and arson)
	Target:	7% reduction in crime rate per 100,000 population in FY10 5% reduction in crime rate per 100,000 population in FY11
	Prior Year Actual:	3.1% increase in FY2008 (target: 5% reduction) -21.3% reduction during first five months of FY2009
CS.2	Focus Area Initiative:	Enhance citizen safety through increased police visibility and engagement of citizens as active partners in crime reduction.
	▶ Measure:	Survey ratings on citizen satisfaction with police service and safety in their neighborhoods in November 2009 and November 2010
	Target:	Ratings of seven or above on a ten point scale on questions related to police services and citizen perception of safety
	Prior Year Actual:	73% on overall impression of police; 79% on courtesy; 80% on professionalism; 73% on feeling safe in their neighborhoods
CS.3	Focus Area Initiative:	Develop recruitment strategies that attract a more diverse applicant base to the Police Department.
	▶ Measure:	Number of women and minorities included in applicant pool
	Target:	5% increase in each of next two years
	Prior Year Actual:	349 women and minorities in applicant pool in 2008
CS.4	Focus Area Initiative:	Partner with other city and county agencies as well as other members of the criminal justice system in enforcement and prevention efforts that reduce crime and enhance the quality of life in our community.
	▶ Measure:	Crime reduction on major city corridors through collaboration with other city agencies
	Target:	5% reduction in Uniform Crime Report Part One Crimes (homicide, rape, robbery, aggravated assault, burglary, auto theft, larceny and arson) in FY10
	Prior Year Actual:	7,263 incidents in FY08 (Beatties Ford Road, Eastland Mall, North Tryon, Rozzelles Ferry Road, Wilkinson/Freedom Corridors)
	▶ Measure:	Reduction in national and international gangs operating in Charlotte-Mecklenburg
	Target:	In conjunction with other state and federal law enforcement agencies, identify and dismantle one gang per year.
	Prior Year Actual:	New measure

Community Safety

CS.5	Focus Area Initiative:	Reduce loss of life and property damage from fires through proactive fire code enforcement and rapid response to working fires.
	▶ Measure:	Percent of fire code inspections with an annual state-mandated frequency conducted each year
	Target:	85%
	Prior Year Actual:	96.7%
	▶ Measure:	Percent of alarm first-due responder companies on scene within six minutes of call receipt
	Target:	80%
	Prior Year Actual:	79.35%
	▶ Measure:	Number of fire education programs delivered to CMS third grade classrooms that are within city limits
	Target:	80%
	Prior Year Actual:	New measure



FY2010 & FY2011 Strategic Focus Area Plan

“Charlotte will be the most prosperous and livable city for all citizens through quality economic development.”

The City of Charlotte's long-term economic health is in large part driven by the City's ability to facilitate private sector job growth and investment through partnerships with agencies such as the Charlotte Chamber, Charlotte Regional Visitors Authority and the Charlotte Regional Partnership. These partnerships have resulted in a diversified local and regional economy, which requires public investment in public services, facilities and infrastructure. A healthy economy also requires a commitment to existing businesses, small business enterprise, entrepreneurship and business corridors. In order to foster effective economic development, we must coordinate the commitment from both the public and private sectors.

Several significant structural changes have occurred in the economic environment that will impact the City's economic development. These include:

- The freezing of the lending market has slowed commercial development as developers struggle to find loans for office, multi-family and retail construction
- The sale of Charlotte's largest employer, Wachovia, to Wells Fargo with yet to be determined job loss consequences for Charlotte
- The dramatic realignment and shrinkage of the financial services sector, which has been one of Charlotte's key engines of economic growth
- Fluctuating fuel prices and the economic recession have impacted the airline industry, raising uncertainty about US Airways and its 6,000 Charlotte employees

There are opportunities for continued economic growth as Charlotte has enjoyed stable housing prices, moderate construction slowdown, relatively stable employment and reinvestment in the City's core and adjacent business corridors (\$819M in FY08). A well educated workforce and available Center City office space also provide opportunities for economic growth. In addition, Bank of America's acquisition of Merrill Lynch is a positive indication that Charlotte will continue to be a strong market for financial and professional services. However, the loss of Wachovia's headquarters will result in job losses and increased Center City office vacancy. This, along with the broader economic recession, will have ripple effects in other professional services, retail and hospitality sectors, and will impact the housing market as dislocated workers put their houses on an already saturated market.

Charlotte's continued success will be influenced by our diverse economic base and efforts with our partners to grow and broaden into growing business sectors, including:

renewable energy, green industry, healthcare and high growth/high tech. This success can also build upon previous year's Business Corridor Revitalization planning efforts. Since private capital will be harder to find, the City will need to become more aggressive in pushing forward to ensure the economic growth and health of the corridor businesses and the adjacent neighborhoods. This is also a time to lay a foundation for the next wave of growth by business friendly process improvements and updating plans for major employment centers such as Center City and the University Research Park. To grow the hospitality and tourism sector of the economy, the City can build on recent investments in hospitality and tourism infrastructure scheduled to open during FY10, including the NASCAR HOF and Wachovia Cultural Center.

Economic Development

Promote Economic Opportunity

ED.1	Focus Area Initiative:	Promote a healthy business climate by 1) implementing a strong business expansion and retention effort, exploring with the Chamber the effectiveness and metrics of BusinessFirst Charlotte, 2) addressing the needs of Charlotte's largest employers, and developing strategies and growing employment in: renewable energy, green industry, healthcare, hospitality and tourism, emerging industries and high growth/high tech companies (including an update of the City's Strategic Plan and a strategy for use of available industrial land) and 3) working with internal and external partners to grow Charlotte's hospitality industry, including quarterly tracking of hospitality revenue streams and exploring partnerships to expand amateur sports
	▶ Measure:	Job growth in new sectors
	Target:	5% increase (develop baseline information)
	Prior Year:	FY08 - New measure
	▶ Measure:	Number of existing businesses visited and serviced through BusinessFirst Charlotte, the City's business retention & expansion program
	Target:	Total: 400 (Business Corridors: 120)
	Prior Year:	FY08 - 416 FY07 - 174
	▶ Measure:	Percentage increase in hospitality tax revenues and room nights generated by amateur sports
	Target:	3% increase in all hospitality tax revenues; 5% increase in amateur sport room nights
	Prior Year:	FY08 - 9% increase in all hospitality tax revenues FY07 - 27% (increase over base: 11%) FY08 - New measure (percentage increase in amateur sports room nights)
ED.2	Focus Area Initiative:	Ensure that small businesses have the opportunity to participate in informal City procurement and contracts through increasing SBE utilization and participation in SBE development programs
	▶ Measure:	Percentage of informal contracting dollars awarded to SBEs
	Target:	12%
	Prior Year:	FY08 - 12.1% FY07 - 13.7%
	▶ Measure:	Number of SBEs submitting bids on informal contracts
	Target:	New measure
ED.3	Focus Area Initiative:	Enhance Workforce Development
	▶ Measure:	Number of youth accessing skills assessment and training at JobLink Centers
	Target:	1,500 youth at JobLink Centers and place 500 youth in jobs
	Prior Year:	FY08 - 945 trained/273 placed
	▶ Measure:	Promote strategy and develop partnerships to retrain displaced workers
	Target:	Inventory/evaluation/adjustment of City's workforce retraining efforts, including online services
	Prior Year:	FY08 - New measure

Economic Development

Expand Tax Base & Revenues

ED.4	Focus Area Initiative:	Advance Business Corridor Revitalization and Redevelopment
▶	Measure:	Advance/complete development of priority projects and corridors Eastland Mall (MOU by December 2009)
	Target:	Five Business Corridors: <ul style="list-style-type: none">- North Tryon (Developer by September 2009)- Independence Boulevard Phase II (begin implementation Fall 2009)- Rozzelles Ferry (Greenway Business Park completed by December 2011)- Beatties Ford (begin one redevelopment project)- Freedom/Wilkinson/Morehead-leverage Bryant Park project and County's Freedom Center
	Prior Year:	FY08 - Held a corridor symposium; began Independence Boulevard Phase II; grant program revisions approved by City Council; identified catalyst sites on North Tryon; continued implementation of ULI recommendations for Eastland Mall

Expand Tax Base & Revenues

ED.5	Focus Area Initiative:	Promote infill development/redevelopment in the Center City, distressed business districts and adjacent neighborhoods, and transit stations
▶	Measure:	Building permit value of construction in the Center City, Business Services Program Geography, and within 1/2 mile of identified transit station locations
	Target:	\$500 million
	Prior Year:	FY08 - \$819,000,000 FY07 - \$732,528,837
▶	Measure:	Number of recommended new capital projects implemented in area plans
	Target:	Initiate two new area plan capital projects
	Prior Year:	FY08 - Inventory of area plans completed and presented to City Council

Develop Collaborative Solutions

ED.6	Focus Area Initiative:	Advocate Business Facilitation/Business Process Improvements
▶	Measure:	Average number of reviews on all land development permitting submissions
	Target:	≤ 2.5 reviews
	Prior Year:	FY08 - New measure
▶	Measure:	Percentage of permitting report initiatives implemented
	Target:	100%
	Prior Year:	FY08 - 12 initiatives endorsed by City Council
▶	Measure:	Conduct "competitive advantage" analysis of permitting systems and processes
	Target:	Elimination of system barriers/conflict/impediments in application of regulations
	Prior Year:	FY08 - New measure



FY2010 & FY2011 Strategic Focus Area Plan

“Charlotte will become a national leader in environmental initiatives to preserve our natural resources while balancing growth with sound fiscal policy.”

The City of Charlotte recognizes that environmental stewardship both now and in the future is fundamentally important to our quality of life and essential to maintaining a vibrant economy. Protecting our natural resources, promoting conservation on all levels, and improving the environment enhance our City’s mission to preserve the quality of life for our citizens.

Charlotte’s economic vitality presents challenges to maintaining a healthy environment. The City is committed to:

- Promoting environmental best practices and protecting our natural resources: the air we breathe, the water we drink, and the natural ecosystems we cherish, including the tree canopy
- Recognizing important interrelationships among air quality, water resources, land preservation, and energy and resource conservation
- Making sound land use decisions regarding our future growth and development supporting sustainability so as not to jeopardize our future generation of citizens
- Achieving our goals of becoming a national leader in the successful stewardship of our environment by maintaining a cooperative and open agenda with Mecklenburg County, our regional neighbors, and the business community
- Leading by example and promoting sound, cost effective environmental and energy conservation practices in City operations

The City of Charlotte will take a proactive leadership role in modeling best practices for its citizens. The City recognizes that conscientious environmental stewardship and concern for the public interest requires more than meeting mandates and minimum standards. The City will evaluate environmental conditions and opportunities in order to determine what approach is best for our community’s optimal environmental sustainability. By always being conscious of the need to meet regulatory compliance standards and the needs of future generations, the City will avoid costly remedial action.

The actions associated with the other City Council Focus Areas – Community Safety, Housing and Neighborhood Development, Economic Development, and Transportation - are supported and enhanced by stewardship of our natural resources and the environment. In addition, specific initiatives in the Economic Development and Transportation Focus Area Plans relate directly to Charlotte’s environmental goals including initiatives for renewable energy and green industry, and land-use planning and transportation choices.

Environment

Safeguard the Environment

- ENV.1** Focus Area Initiative: Support environmental sustainability by making wise decisions regarding growth and development, recognizing the interrelationships between air quality, water resources, land preservation, and energy and resource conservation
- ▶ Measure: Percent of residential and office developments located within centers and corridors to continue implementing Centers, Corridors, and Wedges Growth Framework
 - Target: Minimum of 40% of new housing unit permits and 70% of new multi-family unit permits in the city located within the centers and corridors
 - Target: Minimum of 75% of new office development square footage and 75% of new employment occurring in the centers and corridors
 - ▶ Measure: Percent of rezoning decisions consistent with adopted plans and/or staff recommendation
 - Target: 95% of rezoning decisions consistent with adopted plans and/or staff recommendation
 - ▶ Measure: Percent of rezoning decisions consistent with adopted environmentally sensitive site design policies
 - Target: 80% of approved rezonings incorporate environmentally sensitive site design components as per the General Development Policies—Environment
 - ▶ Measure: Implement the General Development Policies Phase II - Environment
 - Target: Implement Environmental Inventory Strategy to include internal use of existing map and determine process, stakeholders, and potential implications of designating environmentally sensitive areas by June 2010
 - Target: Initiate strategies to address four additional General Development Policies—Environment and continue implementation of the strategies initiated in FY2008

Environment

- ENV.2** Focus Area Initiative: Lead and support efforts to improve Charlotte and regional air quality
- ▶ Measure: Promote long-term reduction in ozone-causing emissions
 - Target: Establish partnerships with business/management organizations to encourage increases in travel by alternative modes to/from two mixed-use activity centers by June 2010
 - Target: Adopt and implement a revised tree ordinance that will help improve air quality through the preservation and growth of Charlotte's tree canopy
 - Target: Continue collaboration and participation with COG's CONNECT Regional Air Quality Work Team, the Regional Air Quality Board and Clean Air Works, Mecklenburg County Division of Air Quality and the State of North Carolina Division of Air Quality to develop and implement strategies to improve air quality
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- ENV.3** Focus Area Initiative: Protect natural ecosystems and habitats, including the tree canopy
- ▶ Measure: Maintain a significant and healthy tree canopy
 - Target: Develop a program recognizing local developers or businesses annually for excellent tree preservation efforts by December 2009
 - ▶ Measure: Protect stream corridors, ponds, and wetlands through public acquisition of additional conservation easements and enhancing existing buffers
 - Target: Meet mitigation requirements through local rather than state-level restoration efforts 100% of the time when streams are negatively impacted by City projects
 - ▶ Measure: Maintain permit compliance with treated wastewater
 - Target: 100% compliance with National Pollutant Discharge Elimination System permit requirements for all five wastewater plants

Environment

- ENV.4** Focus Area Initiative: Lead by example, adopting sound environmental practices in City facilities and operations
- ▶ Measure: Implement strategies to reduce City fleet emissions to improve air quality
 - Target: Reduce the amount of harmful emissions from the CATS bus fleet by reducing idling by 5% from previous FY's baseline data in CATS' fixed bus fleet, including emissions reduction equipment on the engines of all new fixed route buses, and procuring hybrid buses as funding allows.
 - Target: Improve the efficiency of the overall City fleet by purchasing alternative fuel vehicles as funding allows and by seeking grant funding to outfit current vehicles with emissions reducing technology.
 - ▶ Measure: Incorporate environmentally responsible elements in the design, construction, and operations of City facilities
 - Target: Maintain energy use practices so that City facilities compare favorably with available benchmark information in the South Atlantic region (measured in thousands of BTUs per square foot)
 - Target: Approve the City's Greenhouse Gas Emissions Inventory Action Plan by December 2009, pending funding
 - Target: Develop a pilot program to perform costs/benefits analysis on environmentally preferable products and develop a methodology for reporting and rating green product performance and usability by July 2009
 - Target: Increase recycling within City facilities through employee awareness
 - Target: Adopt a Policy on Sustainable City Facilities by October 2009
 - ▶ Measure: Operate a best-in-class bio-solids program that safely recycles and manages bio-solids while mitigating environmental and health impacts
 - Target: Receive 14001:2004 ISO certification for the Utilities Residuals Management Program (bio-solids) Environmental Management System by December 2009
 - ▶ Measure: Develop and implement pilot project(s) for renewable energy
 - Target: Develop and implement a solar energy pilot project on airport-owned property by June 2010
 - Target: Develop and implement a bio-fuel and/or methane-to-energy pilot project at a wastewater treatment plant by June 2010

Environment

Develop Collaborative Solutions

- ENV.5** Focus Area Initiative: Collaborate with local and regional public and private partners and neighborhoods to enhance environmental quality and long-term sustainability
- ▶ Measure: Continue collaboration and actively participate in public and private sector partnerships' environmental and visioning initiatives
Target: Continue collaboration and participation with Centralina Council of Governments (COG), Duke Energy, UNC-Charlotte, CPCC, CRVA Green Team, and other partners' current initiatives
 - ▶ Measure: Increase awareness of the environment as a priority for the community and the organization
Target: Continue implementing the internal communication plan for City employees
Target: Implement the external communication plan for Charlotte-Mecklenburg citizens by the first quarter of the fiscal year
 - ▶ Measure: Continue a leadership role in the regional water resources planning
Target: Lead the group with Utilities' staff as chair of the Water Management Group and be actively involved in committee work in 2009
 - ▶ Measure: In support of State recycling goals, increase single family recycling participation to achieve a 20% increase in annual tonnage of recycled materials
Target: Implement single-stream recycling collection program by July 2010
 - ▶ Measure: Continue implementing the multi-family recycling education program
Target: Educate 20 non-participating multi-family property managers on the benefits of recycling by July 2010



FY2010 & FY2011 Strategic Focus Area Plan

“Creating great neighborhoods
in which to live, work, and
play.”

The City of Charlotte’s long-term health, vitality, and distinction as a leading city is predicated upon its ability to maintain safe and sustainable neighborhoods. The City will be responsive to the needs of all neighborhoods and will develop unique approaches and solutions for the City’s challenged and transitioning neighborhoods.

Social changes, crime and disorder, physical deterioration, and economic disinvestments create challenges for the City’s residential, commercial and industrial neighborhoods. The City’s housing and neighborhood strategy focuses on strengthening neighborhoods by developing comprehensive neighborhood infrastructure, promoting economic opportunities through collaborative neighborhood and business corridor revitalization, improving quality of life measures, expanding affordable housing, achieving model neighborhood standards, and addressing the growing foreclosure crisis. *(Also see Community Safety, Economic Development and Transportation Focus Area Plans for more housing and neighborhood development initiatives.)*

Housing and Neighborhood Development

Invest in Infrastructure

- H&ND.1** Focus Area Initiative: Improve the safety and appearance of neighborhoods by implementing comprehensive infrastructure improvements.
- ▶ Measure: Number of neighborhood transportation, storm water, area plans and infrastructure projects completed.
 - Targets: FY2011—37
FY2010—24
 - Prior Year Actual: New measure

Promote Economic Development

- H&ND.2** Focus Area Initiative: Conduct a pilot program to connect neighborhoods to jobs, goods & services and security along a business corridor (to be determined).
- ▶ Measure: Number of adjoining neighborhood residents gaining employment
 - Targets: FY2011—15
FY2010— 10
 - ▶ Measure: Increase in access to retail opportunities percentage as measured by the Neighborhood Quality of Life Study
 - Targets: FY2011—N/A
FY2010—5%
 - ▶ Measure: Reduction in crime in the corridor and adjoining neighborhoods
 - Targets: FY2011—5%
FY2010—5%
 - Prior Year Actual: new measure

Strengthen Neighborhoods

- H&ND.3** Focus Area Initiative: Undertake a “Comprehensive Review of the City’s Housing Policy” incorporating all segments of the local affordable housing industry.
- ▶ Measure: Update the City’s Affordable Housing Policy
 - Targets: FY2011—N/A
FY2010—100%
 - Prior Year Actual: New measure

Housing and Neighborhood Development

Strengthen Neighborhoods (Continued)

H&ND.4 Focus Area Initiative: Improve the quality of life trends in challenged, transitioning and stable Neighborhood Statistical Areas.

▶	Measures:	Reduce the number of challenged neighborhood statistical areas as measured by the bi-annual Neighborhood Quality of Life Study (QoL). <u>QoL Targets</u>
	Targets:	FY2011—N/A FY2010—18 FY2009—N/A
	Prior Year:	FY2008—20
▶	Measure:	Graduate neighborhoods from the City's revitalization program.
	Targets:	FY2011—1 FY2010—1 FY2009—1
	Prior Year:	FY2008—1
▶	Measures:	The number and percent of improvement in declining NSAs based on the bi-annual Neighborhood Quality of Life Study. <u>Number</u> <u>Percent Improving</u>
	Targets:	FY2011—N/A N/A FY2010—9 of 12 75% FY2009—N/A N/A
	Prior Year:	FY2008—10 of 13 77%

H&ND.5 Focus Area Initiative: Increase the supply of affordable housing units, number of units serving households earning 80%, 60% and 30% or less of the area median income (AMI) and number of homeownership units.

▶	Measures:	Number of affordable housing units completed and number of units serving the targeted market.
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		Total Unit Pro- duction	80% to 61% (AMI) Units	60% to 31% (AMI) Units	30% to 0% (AMI) Units
Targets:	FY2011—	1,000	400	430	170
	FY2010—	1,000	400	440	160
	FY2009—	1,000	400	450	150
Prior Year:	FY2008—	1,024	405	445	174

		<u>Homeowner Pro- duction</u>
Targets:	<u>FY2011—</u>	<u>450</u>
	<u>FY2010—</u>	<u>450</u>
	<u>FY2009—</u>	<u>450</u>
Prior Year:	<u>FY2008—</u>	<u>510</u>

Housing and Neighborhood Development

H&ND.6 Focus Area Initiative: Address deteriorating and blighted non-residential structures.
 ► Measure: City Council’s adoption of the non-residential enforcement ordinance.
 Targets: FY2011—N/A
 FY2010—100%
 FY2009—N/A
 Prior Year: FY2008—N/A

H&ND.7 Focus Area Initiative: Address foreclosures in targeted revitalization areas.
 ► Measure: Implementation of the Neighborhood Stabilization Program and number of units completed.

	<u>Program Implementation</u>	<u>Number of Units Completed</u>
Targets:	FY2011— N/A	40
	FY2010— 100%	25
Prior Year:	New measure	



FY2010 & FY2011 Strategic Focus Area Plan

“Charlotte will be the premier city in the country for integrating land use and transportation choices.”

Safe, convenient, efficient, and sustainable transportation choices are critical to a viable community. To that end, the City Council has identified Transportation as a priority. The City of Charlotte takes a proactive approach to transportation planning and management. Success is measured through five key strategic initiatives and the action steps necessary to achieve the City's overall goal of becoming the premier city in the country for integrating land use and transportation choices.

The City's **Transportation Action Plan (TAP)** details the City's transportation strategies and programs that are necessary to accommodate the City's future growth. The TAP is a comprehensive document that includes and addresses Charlotte's Transportation mission statement and vision, transportation goals, objectives, and policies, existing and future conditions impacting transportation, and financial resources and constraints.

Since the TAP's adoption, the City has moved forward with key strategic initiatives, such as:

- Implementation and dissemination of the TAP annual status report
- Implementation of the 2006 and 2008 transportation bond projects
- Creation of the Committee of 21's Transportation Task Force which studied City and regional transportation funding shortfalls and recommended solutions for advancing transportation projects
- Adoption of the Urban Street Design Guidelines to create complete streets
- Ensuring land use and transportation decisions are consistent with the overall goal of maintaining the City's livability and long-term growth (CDOT)

Another cornerstone of integrating transportation and land use is continued investment in and implementation of Rapid Transit. In November 2007, Charlotte opened the first light rail line in the Carolinas. The opening of the LYNX Blue Line (South Corridor) marks the completion of the first of five corridor rapid transit investments and a cross-town streetcar line from the MTC adopted **2030 Corridor System Plan**. The 2030 Corridor System Plan includes a prioritized implementation schedule for the remaining corridors, the streetcar project, expands investments in local and express bus service, and increases opportunities for regional partnerships. (CATS)

Charlotte and the surrounding region will continue to grow rapidly, making the implementation of new transportation strategies even more imperative. The City is committed to identifying and prioritizing transportation strategies that ensure the City's long-term viability and to seeking ways to secure adequate funding to implement the Transportation Action Plan. These include 1) taking steps to improve the equity share formula used for state funding for planning, constructing, and maintaining multi-modal transportation facilities, and 2) finding ways to avoid air quality nonattainment, thereby preserving valuable federal funding for necessary transportation improvements.

Transportation

Develop Collaborative Solutions

TRAN.1 Focus Area Initiative: Continue implementing Centers, Corridors, and Wedges Growth Framework

- ▶ Measure: % of residential and office developments located within centers and corridors
- Target: Minimum of 40% of new housing unit permits and 70% of new multi-family unit permits in the city located within the centers and corridors.
- Target: Minimum of 75% of new office development square footage and 75% of new employment occurring in the centers and corridors.

TRAN.2 Focus Area Initiative: Collaborate with local and regional partners on land use, transportation, and air quality to enhance environmental quality and promote long-term regional sustainability

- ▶ Measure: Annual hours of congestion per traveler, as measured by Texas Transportation Institute (TTI), for the Charlotte Urban Area compared to top 25 cities (CDOT)
- Target*: Percentage change in annual hours of delay per traveler in Charlotte will be less than the five year average percent change for the top 25 cities in the nation (CDOT)
- ▶ Measure: Increase the % of City population within ¼ mile of parks, schools, shopping, and transit greater than the 2004 baseline (Prior Year) (CDOT)
- Target: Increase the % of population within ¼ mile of parks above 16.9% (15.5%) (CDOT)
 Increase the % of population within ¼ mile of schools above 13% (12.9%) (CDOT)
 Increase the % of population within ¼ mile of shopping above 45.6% (51.6%) (CDOT)
 Increase the % of population within ¼ mile of transit above 63.5% (57.0%) (CDOT)
- ▶ Measure: Working with MUMPO, the City will conduct a study to evaluate the strengths and weaknesses of various Metropolitan Planning Organization structures used across the country (CDOT)
- Target: Complete study by June 2010 (CDOT)

Provide Transportation Choices

TRAN.3 Focus Area Initiative: Prioritize, design, construct, and maintain convenient and efficient transportation facilities to improve safety, neighborhood livability, promote transportation choices, and meet land use objectives, and make progress on a plan to reach a pavement survey rating of 90 over five years.

- ▶ Measure: Improve the pavement condition survey rating over the previous survey.
- 2008 Survey: Survey rating - 82.0
- 2006 Survey: Survey rating - 86.0

* The City will track congestion levels/annual hours of delay per traveler for the top 25 cities in the United States as reported by the Texas Transportation Institute and annually compare them against Charlotte congestion levels.

Transportation

Provide Transportation Choices cont'd

- ▶ Measure: Accelerate and implement the 2030 Corridor System Plan as conditions allow
- Target: Update the financial plan and implementation schedule by December 31, 2009 (CATS)
- Target: Complete a LYNX Purple Line (North Corridor) Implementation Plan by December 31, 2009 (CATS)
- Target: Develop a Streetcar Implementation Plan based upon the Economic Development Study recommendations and Council direction by May 31, 2009 that seeks and pursues any and all state, federal, and private sources of funding (CATS)
- Target: Complete the LYNX Blue Line Extension's Draft Environmental Impact Statement and 30% design by June 30, 2010 (CATS)
- ▶ Measure: Achieve five of six targets supporting this initiative
- Target:
 1. In light of the current economic environment, grow or maintain transit ridership (CATS)
- Prior Year: 17.4% increase
- Target:
 2. Complete a minimum of 10 miles each of new sidewalk and new bikeways annually (CDOT)
- Prior Year: 6.65 miles of sidewalk and 9.7 miles of bikeways completed
- Target:
 3. 90% of transportation bond road projects completed or forecast to be completed on schedule (CDOT)
- Target:
 4. Decrease in vehicular accidents per miles traveled and decrease in pedestrian and bicycle accidents per capita. (CDOT)
- Prior Year: Vehicular accidents (10.9% increase), pedestrian (2.0% decrease) and bicycle (17.3% increase)
- Target:
 5. Maintain a citywide annual average intersection crash rate less than two crashes per million entering vehicles. (CDOT)
- Prior Year: 1.8 crashes per million
- Target:
 6. Establish baseline to track increase in bicycle usage over previous year. (CDOT)
- ▶ Measure: Continue to implement the Urban Street Design Guidelines (USDG).
- Target: Continue to apply the USDG to 100% of Area Plan and CIP projects.
- Target: Staff to recommend, for Council's consideration, a set of amendments to the City Code based on the USDG by January 2010.
- ▶ Measure: Implement clear lines of authority to the Planning Director for determining the application of USDG in the development review/rezoning process.
- Target: Issue guidelines and process for resolving issues related to the application of the USDG in the development review/rezoning process by September 30, 2009 (Planning)

Enhance Customer Service

TRAN.4 Focus Area Initiative:

- ▶ Measure: Communicate land use and transportation objectives as outlined in the Transportation Action Plan.
- Target: Complete and present annual Transportation Action Plan Status Report to the City Council (CDOT)
- Target: January 2010

Transportation

Enhance Customer Service cont'd

- ▶ Measure: The City will continue to implement a multifaceted and multi-departmental communication and public outreach plan that explains the City's transportation plans and growth strategy. The communication plan will include specific tools and measurable outputs to determine the community's understanding of the City's transportation plans, priorities and growth strategy. (CDOT)
- Target: Include updated information on the City's website and Charlottefuture.com to reflect the City's land use and transportation strategy by December 2009 (Engineering)
- Target: The City will conduct an annual survey, to benchmark existing community awareness of the City's transportation plans and growth strategy by December 2009 (CDOT)
- Target: The City will work with its regional partners to update the MUMPO 2035 Long Range Transportation Plan by March 2010. (Planning)
- ▶ Measure: Determine how satisfied customers are with the quality of CATS' services.
- Target: 85% of customers rate CATS quality of service as "good to excellent"

Expand Tax Base & Revenues

TRAN.5 Focus Area Initiative:

- ▶ Measure: Seek financial resources, external grants, and funding partnerships necessary to implement transportation programs and services.
- Target: Prepare a legislative agenda to fund the Transportation Action Plan by seeking additional revenue sources and by ensuring that Charlotte receives increased funding for planning, constructing, operating, and maintaining multi-modal transportation facilities and services
- ▶ Measure: December 2009
- ▶ Measure: City Council, in partnership with the County and the Charlotte Chamber of Commerce, will consider the Transportation Task Force Committee of 21's funding and process recommendation to the legislature as needed for implementation.
- Target: December 2009