



FY11 FOCUS AREA PLANS

*creating a safe and vibrant community
delivering quality public services
focusing on our customers*

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RECYCLE NOW
CITY OF CHARLOTTE

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TRANSIT AUTHORITY OF SOUTHERN STATES

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, 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 largest city in America.”

The City of Charlotte will be the safest large city in America, with citizens feeling safe in the areas where they live, work, and spend their leisure time. The Police and Fire Departments have the most direct impact on public safety. 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 City Council supports the Charlotte-Mecklenburg Police Department’s policing strategy which focuses on crime and disorder at the neighborhood level. Police staffing promotes 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
- engagement of the community as partners
- enforcement strategies specific to their area units
- target crime and chronic offenders
- collaborate with specialized units to address gangs, drugs and firearms

The Police Department 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 public and private agencies, including Neighborhood and Business Services, Engineering, Transportation and Planning. 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.

The Fire Department also plays a major role in the public safety process both through proactive inspections and education programs to prevent fires and injuries and by rapid response to those fires and medical emergencies that 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
- FY11 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)
 - FY11 Target: 5% reduction in crime rate per 100,000 population
 - FY09 Target: 5% reduction in FBI Uniform crime rate per 100,000 population
 - FY09 Actual: 22.5% reduction
- CS.2: Focus Area Initiative: Enhance citizen safety through increased police visibility and engagement of citizens as active partners in crime reduction
- FY11 Measure: Survey ratings on citizen satisfaction with police service and safety in their neighborhoods in November 2009 and November 2010
 - FY11 Target: Ratings of 7 or above on a 10 point scale on questions related to police services and citizen perception of safety
 - FY09 Target: Ratings of 7 or above on a 10 point scale on questions related to police services and citizen perception of safety
 - FY09 Actual: 73% on overall impression of police; 79% on courtesy; 80% on professionalism; 73% on feeling safe in their neighborhoods
 - FY11 Measure: Adopt a Police Facilities Strategic Plan which establishes a building schedule for new police division offices that increase police visibility and accessibility and facilitate the delivery of police services at the neighborhood level
 - FY11 Target: TBD - new measure for FY11
- CS.3 Focus Area Initiative: Develop recruitment strategies that attract a more diverse applicant base to the Police Department
- FY11 Measure: Number of women and minorities included in applicant pool
 - FY11 Target: 5% increase in each of next two years
 - FY09 Target: N/A – new measure in FY10
 - FY09 Actual: Baseline – 349 women and minorities in applicant pool

Community Safety

- 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
- FY11 Measure: Crime reduction on major city corridors through collaboration with other city agencies
 - FY11 Target: 5% reduction in Uniform Crime Report Part One Crimes (Homicide, Rape, Robbery, Aggravated Assault, Burglary, Auto Theft, Larceny and Arson)
 - FY09 Target: N/A - new measure in FY10
 - FY11 Measure: Reduction in national and international gangs operating in Charlotte-Mecklenburg
 - FY11 Target: **Work with other state and federal law enforcement agencies to make significant progress toward dismantling one gang per year**
 - FY09 Target: N/A - new measure in FY10
 - FY11 Measure: Work with the District Attorney's Office on an information technology plan that includes a case management system with an interface to CMPD's Electronic Case Papering System
 - FY11 Target: TBD - new measure for FY11
- 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
- FY11 Measure: Percent of fire code inspections with an annual state-mandated frequency conducted each year
 - FY11 Target: 85%
 - FY09 Target: 85%
 - FY09 Actual: 90%
 - FY11 Measure: Percent of alarms first-due responder companies on scene within 6 minutes of call receipt
 - FY11 Target: 80%
 - FY09 Target: 80%
 - FY09 Actual: 81.06%
 - FY11 Measure: Percent of fire education programs delivered to CMS third grade classrooms that are within city limits
 - FY11 Target: 80%
 - FY09 Target: N/A - new measure in FY10
 - **FY11 Measure: Consolidate Fire Administration, Fire Information Technology, Emergency Management, Fire Prevention, and Fire Investigation into one location.**
 - FY11 Target: Begin construction first quarter of 2011**



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 and facilities and infrastructure. A healthy economy also requires a commitment to strengthen and grow existing businesses, small business enterprise, entrepreneurship, business corridors and adjacent neighborhoods. 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 recession, high unemployment and de-leveraging of the economy has slowed consumer spending and significantly slowed commercial and residential development.
- The sale of Charlotte’s largest employer, Wachovia, to Wells Fargo with the resultant loss of high-paying jobs
- The shrinkage and dramatic realignment of the financial services sector
- 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 in Charlotte through the continued attraction and growth of energy and energy engineering firms, such as Duke, Shaw, Toshiba, Areva and Siemens. Continued investment at both the Charlotte Research Institute (UNCC) and the NC Research Campus (Kannapolis) will lead to growth in both technology and bio-tech companies in Charlotte. A well educated workforce and available Center City office space also provide opportunities for economic growth, as does the opening of the Airport’s third parallel runway. The opening of several new cultural facilities at the Wells Fargo Cultural campus in 2009 and the NASCAR Hall of Fame in 2010 will also help grow Charlotte’s hospitality and tourism sector. **Emphasis on strategic amateur sports marketing and facilities analysis will help expand the hospitality and tourism industry, too.** Additionally, the completion of the Southwest Water Transmission Main will provide increased water supply to southwest businesses and residents and allow for increased development of the west side from Wilkinson Boulevard to the South Carolina state line. All of these factors, along with Charlotte’s regional economic indicators, position Charlotte to be one of the first regions out of the recession.

Charlotte’s continued success will be influenced by our diverse economic base and efforts with our partners to develop growing business sectors, including: renewable energy, green industry, healthcare and high growth/high tech. This economic growth will continue to be assisted by the American Recovery and Reinvestment Act including: Recovery Act Bonds; Energy Block Grant; and Neighborhood Stabilization. We will also need to focus on improving support for small businesses and high growth entrepreneurs. Our success will rely heavily upon the collaboration brought about through the newly organized

Neighborhood & Business Services Key Business. Since private capital will be harder to find, the City will need to become more aggressive in pushing forward to ensure the economic 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 implementing business-friendly process improvements and completing and implementing plans for major employment centers in the Center City and the University Research Park.

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: energy and environment, green industry, health care, hospitality and tourism, film, emerging industries and high growth/high tech companies (including **updating and beginning implementation of the City's Economic Development 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
- **FY11 Measure:** **Complete the update and implement the strategies of the Five-Year (FY2011-FY2016) Economic Development Strategic Plan**
 - FY11 Target:** **100% of strategies under implementation**
 - FY11 Measure: Job growth in new sectors
 - FY11 Target: 5% increase (Develop baseline information in FY10)
 - FY09 Target: N/A – New measure for FY10
 - FY11 Measure: Number of existing businesses visited and serviced through *BusinessFirst* Charlotte, the City's business retention & expansion program
 - FY11 Target: 400
 - FY09 Target: 400
 - FY09 Actual: 180
 - FY11 Measure: Percentage increase in hospitality tax revenues and room nights generated by amateur sports
 - FY11 Target: 3% increase in all hospitality tax revenues; 5% increase in amateur sport room nights
 - FY09 Target: Increase in tax revenues - hospitality 7%, increase in amateur sports room nights 5%
 - FY09 Actual: 19.8% decrease in all hospitality tax revenues
143,473 room nights, a -1.41% decrease
- 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

Economic Development

	➤	FY11 Measure:	Implement Small Business Opportunities Task Force recommendations
		FY11 Target:	100% of recommendations under implementation
	➤	FY11 Measure:	Implement Small Business Loan Program enhancement recommendations
		FY11 Target:	100% of recommendations under implementation
	➤	FY11 Measure:	Implement Small Business Strategic Plan
		FY11 Target:	100% of strategies under implementation
	➤	FY11 Measure:	Percentage of informal contracting dollars awarded to SBEs
		FY11 Target:	12% (dollar amount will be determined as a result of total FY11 Citywide informal contracting dollars)
		FY09 Target:	10%
		FY09 Actual:	8.33% (\$7.8 million of \$93.9 total Citywide informal contracting dollars)
	➤	FY11 Measure:	Number of SBE submitting bids on informal contracts
		FY11 Target:	New measure (develop baseline information in FY10)
ED.3		Focus Area Initiative:	Enhance Workforce Development
	➤	FY11 Measure:	Number of youth accessing skills assessment and training at JobLink Centers
		FY11 Target:	1,500 youth at JobLink Centers and place 500 youth in jobs
		FY09 Target:	500 (placement for youth participating in the Mayor's Youth Employment Program and Goodwill Youth Job Connection)
		FY09 Actual:	638 trained/150 placed
	➤	FY11 Measure:	Promote strategies and develop partnerships to retrain displaced workers
		FY11 Target:	Inventory/Evaluation/Adjustment of City's workforce retraining efforts including online services
		FY09 Target:	N/A - New measure for FY10
Expand Tax Base & Revenues			
ED.4		Focus Area Initiative:	Advance Business Corridor Revitalization and Redevelopment
	➤	FY11 Measure:	Advance/complete development of priority projects and corridors
		FY11 Target:	Five Business Corridors: <ul style="list-style-type: none"> - North Tryon (Complete design of Phase I Infrastructure Improvements) - Eastland Area (Contract for Central Avenue Streetscape)

Economic Development

		<ul style="list-style-type: none"> - Rozzelles Ferry (Greenway Business Park 50% occupied by December 2011) - Beatties Ford (Begin one redevelopment project) - Freedom/Wilkinson/Morehead (leverage Bryant Park project and County's Freedom Center) - Conduct Urban Market Studies and Recruitment for Corridors - Independence Boulevard (adopt Independence Blvd. Area Plan by summer 2010) (Ensure NCDOT project meets urban street design standards and meets transportation capacity needs)
	FY09 Target:	Complete and implement 100% Council approved plans and studies
	FY09 Actual:	Approved changes to transitional setback Independence Boulevard; funded North Tryon infrastructure Improvements Phase I; Completed Streetcar economic impact analysis; Collaborated on marketing effort for Eastland Mall to potential development partners; Completed draft Independence Blvd. Area Plan by Fall 2009
	➤ FY11 Measure:	Review Business Corridor Strategic Plan
	FY11 Target:	Complete the review
	FY09 Target:	N/A – new measure
ED.5	Focus Area Initiative:	Promote infill development/redevelopment in the Center City, distressed business districts, adjacent neighborhoods, and transit stations
	➤ FY11 Measure:	Building Permit value of construction in the Center City, Business Services Program Geography, and within 1/2 mile of identified transit station locations
	FY11 Target:	\$500 million
	FY09 Target:	\$500 million
	FY09 Actual:	\$564 million
	➤ FY11 Measure:	Number of recommended new capital projects implemented in area plans
	FY11 Target:	Initiate two new area plan capital projects
	FY09 Target:	Initiate two new area plan capital projects by June 2009
	FY09 Actual:	Initiated Bryant Park streetscape and NoDa safety improvement projects

Economic Development

Develop Collaborative Solutions

ED.6	Focus Area Initiative:	Advocate Business Facilitation/Business Process Improvements
	➤ FY11 Measure:	Average number of reviews on all land development permitting submissions
	FY11 Target:	≤ 2.5 reviews
	FY09 Target:	Average ≤2.5 reviews on all plans submitted for FY09
	FY09 Actual:	2.2 reviews
	➤ FY11 Measure:	Percentage of permitting report initiatives implemented
	FY11 Target:	100%
	FY09 Target:	Implement 80% of Permitting Report recommendations by end of FY09
	FY09 Actual:	80%
	➤ FY11 Measure:	Conduct "competitive advantage" analysis of permitting systems and processes
	FY11 Target:	Elimination of System Barriers/Conflict/Impediments in application of regulations
	FY09 Target:	N/A - new measure



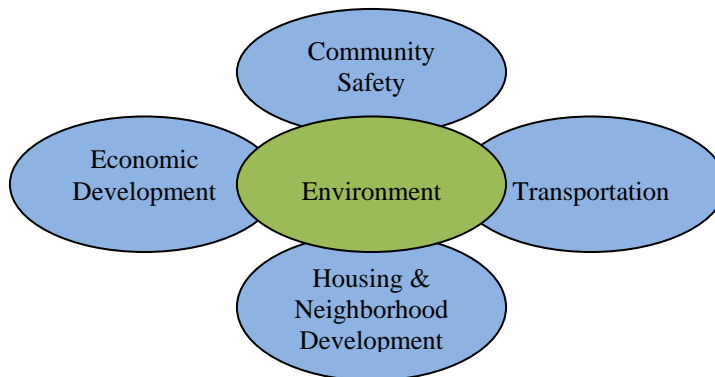
“Charlotte will become a national leader in environmental initiatives to preserve our natural resources while balancing growth with sound fiscal policy.”

The City of Charlotte recognizes that environmental stewardship is fundamentally important to our quality of life and essential to maintaining a vibrant economy. Protecting our natural resources, promoting conservation, 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 recognizes that conscientious environmental stewardship and concern for the public interest requires more than meeting mandates and minimum standards. 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 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; and*
- *leading by example and promoting sound, cost effective environmental and energy conservation practices in City operations.*

As illustrated in the graphic below, the Environmental Focus Area is interrelated to all of City Council’s other focus areas.



Specific initiatives in 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

- FY11 Measure: Percent of residential and office developments located within centers and corridors to continue implementing Centers, Corridors, and Wedges Growth Framework
FY11 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
FY09 Target: 40% and 70% respectively
FY09 Actual: 55.8% and 71.9% respectively
FY11 Target: Minimum of 75% of new office development square footage and 75% of new employment occurring in the centers and corridors
FY09 Target: 75% and 75% respectively
FY09 Actual: 97.6% and 91.4% respectively
- FY11 Measure: Percent of rezoning decisions consistent with adopted plans and/or staff recommendation
FY11 Target: 95% of rezoning decisions consistent with adopted plans and/or staff recommendation
FY09 Target: 95% of rezoning decisions consistent with adopted plans
FY09 Actual: 93.4% rezoning decisions consistent with adopted plans
- FY11 Measure: Percent of rezoning decisions consistent with adopted environmentally sensitive site design policies
FY11 Target: 80% of approved re-zonings incorporate environmentally sensitive site design components as per the General Development Policies-Environment
FY09 Target: N/A – new measure for FY10
- FY11 Measure: Implement the General Development Policies Phase II - Environment
FY11 Target: Initiate strategies to address two additional General Development Policies—Environment and continue to focus on policies dealt with by previous Focus Area Plan targets
FY09 Target: Initiated strategies to address five of the 15 GDP-E by June 2009
FY09 Actual: Initiated strategies to address six additional GDP-E

Environment

ENV.2	Focus Area Initiative:	Lead and support efforts to improve Charlotte and regional air quality
	FY11 Measure:	Promote long-term reduction in ozone-causing emissions
	FY11 Target:	Implement projects in partnerships with business/management organizations to encourage increases in travel by alternative modes to/from/within two mixed-use activity centers by June 2011
	FY09 Target:	N/A – new measure for FY10
	FY11 Target:	Adopt and implement a revised Tree Ordinance that will help improve air quality through the preservation and growth of Charlotte’s tree canopy
	FY09 Target:	Adopt revised Tree Ordinance by June 2008
	FY09 Actual:	Revised Tree Ordinance pending adoption
	FY11 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
	FY09 Target:	N/A – new measure for FY10
	FY11 Target:	Implement the City’s Energy Efficiency and Conservation Block Grant air quality projects
ENV.3	Focus Area Initiative:	Protect natural ecosystems and habitats, including the tree canopy
	➤ FY11 Measure:	Maintain a significant and healthy tree canopy
	FY11 Target:	Present Tree Appreciation Awards in June to developers and persons for exceptional tree preservation, tree planting, citizen contributions and other outstanding achievements that enhance Charlotte’s tree canopy
	FY11 Target:	Adopt an overall tree canopy goal for Charlotte and measure the effectiveness of the newly revised tree ordinance meeting the goal
	➤ FY11 Measure:	Protect stream corridors, ponds, and wetlands through public acquisition of additional conservation easements and enhancing existing buffers
	FY11 Target:	Meet mitigation requirements through local rather than state-level restoration efforts 100% of the time when streams are negatively impacted by City projects
	FY09 Target:	N/A – new measure for FY10
	➤ FY11 Measure:	Maintain permit compliance with treated wastewater
	FY11 Target:	100% compliance with National Pollutant Discharge Elimination System permit requirements for all five wastewater plants
	FY09 Target:	100% compliance
	FY09 Actual:	5 violations - 99.9% compliance

Environment

ENV.4	Focus Area Initiative:	Lead by example, adopting sound environmental practices in City facilities and operations
	FY11 Measure:	Implement strategies to reduce City fleet emissions to improve air quality
	FY11 Target:	Reduce the amount of harmful emissions from the CATS bus fleet by maintaining the 5% idling reduction from FY10 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
	FY09 Target:	Reduce idling by 5% from FY07 baseline data in Charlotte Area Transit System's fixed route bus fleet
	FY09 Actual:	Reduced idling from 35.15% to 30.30%
	FY11 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
	FY09 Target:	Increase percentages of City fleet using alternative fuel or emission efficient technologies
	FY09 Actual:	37 hybrids; 337 flex fuel vehicles (excludes CATS)
	➤ FY11 Measure:	Incorporate environmentally responsible actions in the design, construction, and operations of City facilities and in other operating practices
	FY11 Target:	Implement adopted Policy for Sustainable City Facilities and conduct first year review of effectiveness
	➤ FY11 Measure:	Reduce greenhouse gas emissions from City facilities and operations
	FY11 Target:	Establish the City's targets to reduce Greenhouse Gas Emissions for City facilities and operations
	FY11 Target:	Implement the City's Energy Efficiency and Conservation Block Grant projects for City facilities
	FY09 Target:	Develop Greenhouse Gas Emissions Inventory Action Plan by December 2008
	FY09 Actual:	Developed Greenhouse Gas Emissions Inventory Action Plan, as part of Energy Strategy
	FY11 Target:	Develop and implement a City-wide environmentally preferable purchasing policy by July 2010
	FY09 Target:	Develop pilot
	FY09 Actual:	Pilot program with Wake Forest and UNCC completed; assessing software and methodologies for cost/benefits analysis
	FY11 Target:	Increase recycling within City facilities
	FY09 Target:	N/A – new measure for FY10

Environment

- **FY11 Measure:** Operate a best-in-class wastewater treatment facilities that continually seek efficiencies and minimize environmental risk
- FY11 Target:** Achieve ISO 14001:2004 certification for the for the McDowell Creek Wastewater Treatment Plant by December 2010
- FY09 Target:** Receive certification
- FY09 Actual:** Received Bio-solids ISO 14001:2004 certification
- **FY11 Measure:** Advance renewable energy projects, including biodiesel, methane, solar and **geothermal** initiatives
- FY11 Target:** Complete a master plan of Utilities' properties viable technologies, including financing models and implementation steps, by December 2010
- **FY11 Measure:** **Develop and implement pilot project(s) for renewable energy**
- FY11 Target:** **Develop and implement a solar energy pilot project on airport-owned property by December 2010**

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
- **FY11 Measure:** Continue collaboration and actively participate in public and private sector partnership's environmental and visioning initiatives
 - **FY11 Target:** Continue collaboration and participation with Centralina Council of Governments, Duke Energy, UNC-Charlotte, CPCC, CRVA Green Team, and other partners' current initiatives
 - FY09 Target:** Continue collaboration and participation with SEQL, Centralina Council of Governments, Regional Visioning Council and other partners' current initiatives
 - FY09 Actual:** Active in COG-sponsored Regional Growth and Regional Environment Cabinets; participated in CRVA Green Team, Coca-Cola "Recycle and Win," CPCC, Duke Energy and other partners' current initiatives.
 - FY11 Target:** Implement the City's Energy Efficiency and Conservation Block Grant projects for energy investments in revitalization areas, the neighborhood energy challenge, and catalyst projects

Environment

- **FY11 Measure:** Increase awareness of the environment as a priority for the community and the organization
- FY11 Target:** Continue implementing the internal and external communication plans, including the Pledge to Improve Our Environment and the Energy Efficiency and Conservation Block Grant public outreach and education campaign
- FY09 Target:** Continue implementing the internal communication strategy for the environment focus area
- FY09 Actual:** Developed and distributed pledge cards to improve our environment, dedicated employee CNet page to the Environmental Focus Area, featured environmental data in FYI and FYIcast, and Earth Day activities partner

- **FY11 Measure:** Continue a leadership role in regional water resources planning
- FY11 Target:** Actively support North Carolina's defense of the North Carolina versus South Carolina water rights lawsuit to protect the interest of Utilities' customers
- FY09 Target:** Lead the group with Utilities' staff as chair of the Water Management Group and be actively involved in committee work in 2008
- FY09 Actual:** Utilities' staff led the Water Management Group

- **FY11 Measure:** In support of State recycling goals, increase single family recycling participation to achieve a 20% increase in annual tonnage of recycled materials
- FY11 Target:** Implement single-stream recycling collection **and public education** programs by July 2010
- FY09 Target:** Implement single-stream recycling program by July 2010
- FY09 Actual:** N/A – (target is for single-stream - not yet implemented)

- **FY11 Measure:** Continue implementing the multi-family recycling education program
- FY11 Target:** Educate 20 non-participating multi-family property managers on the benefits of recycling by July 2010
- FY09 Target:** Educate 20 non-participating multi-family property managers on the benefits of recycling by July 2009
- FY09 Actual:** 46 managers trained (230% of target)



FY2011 Strategic Focus Area Plan

“Creating healthy and vibrant neighborhoods”

The City of Charlotte’s long-term health, vitality, and distinction as a leading city is predicated upon its ability to maintain safe, **healthy, vibrant** 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 areas. 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
- FY11 Measure: Number of neighborhood transportation, storm water, area plans and infrastructure projects completed
 - Targets: FY11 - 36
FY10 - 24
 - FY09 Target: N/A - new measure for FY10

Promote Economic Development

- H&ND.2 Focus Area Initiative: Determine the number of adjoining neighborhood residents gaining access to jobs, goods and services along the business corridors through City funded programs
- FY11 Measure: **Number of adjoining neighborhood residents gaining employment**
 - Targets: **FY11 - 275**
FY10 - Establish Baseline
 - FY09 Target: N/A - new measure for FY10

 - FY11 Measure: Increase in access to retail opportunities percentage as measured by the Neighborhood Quality of Life Study
 - Targets: FY11 - N/A
FY10 - 5%
 - FY09 Target: N/A - new measure for FY10

 - FY11 Measure: Reduction in crime in the corridor and adjoining neighborhoods
 - Targets: FY11 - 5%
FY10 - 5%
 - FY09 Target: N/A - new measure for FY10

Strengthen Neighborhoods

- H&ND.3 Focus Area Initiative: Develop a "Comprehensive Affordable Housing Strategy"
- FY11 Measure: **Update the City's Affordable Housing Policies including Council action, if necessary**
 - Targets: FY11 - TBD
FY10 - 100%
 - FY09 Target: N/A - new measure for FY10

Housing and Neighborhood Development

H&ND.4	Focus Area Initiative:	Improve the quality of life trends in challenged, transitioning and stable Neighborhood Statistical Areas						
	➤ FY11 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:	FY11 – N/A (survey is conducted bi-annually) FY10 – 18 - reduction from 20 to 18						
	FY09 Target:	No target established						
	➤ FY11 Measure:	Graduate neighborhoods from the City’s revitalization program						
	Targets:	FY11 - 1 FY10 - 1						
	FY09 Target:	1						
	FY09 Actual:	0						
	➤ FY11 Measures:	The number and percent of improvement in declining NSAs based on the bi-annual Neighborhood Quality of Life Study						
	Targets:	<table border="0" style="width: 100%;"> <tr> <td style="text-align: left;"><u>Number</u></td> <td style="text-align: left;"><u>Percent Improving</u></td> </tr> <tr> <td>FY11 – N/A</td> <td>N/A</td> </tr> <tr> <td>FY10 - 9 of 12</td> <td>75%</td> </tr> </table>	<u>Number</u>	<u>Percent Improving</u>	FY11 – N/A	N/A	FY10 - 9 of 12	75%
<u>Number</u>	<u>Percent Improving</u>							
FY11 – N/A	N/A							
FY10 - 9 of 12	75%							
	FY09 Target:	N/A (survey is conducted bi-annually)						

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				
	➤ FY11 Measures:	Number of affordable housing units completed and number of units serving the targeted market				
	Targets:		Total Unit Production	80% to 61% (AMI) Units	60% to 31% (AMI) Units	30% to 0% (AMI) Units
	FY11		1,000	400	430	170
	FY10		1,000	400	440	160
	FY09 Target:		1,000	400	450	150
	FY09 Actual:		1,085			
	Targets:			<u>Homeowner Production</u>		
	FY11			450		
	FY10			450		
	FY09 Actual:			492		

Housing and Neighborhood Development

H&ND.6 Focus Area Initiative: Address deteriorating and blighted non-residential structures

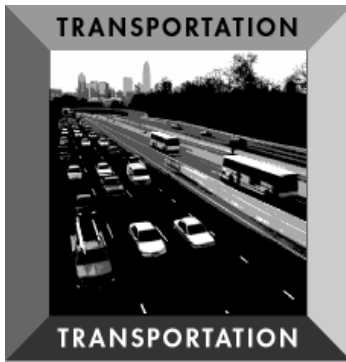
➤ FY11 Measure: **Number of commercial structures inspected and brought into compliance**

Targets: **#. Inspected # of Compliances**
FY11 – TBD, program begins April 2010
 FY10 – N/A – new measure for FY11
 FY09 Target: N/A – new measure for FY11

H&ND.7 Focus Area Initiative: Address foreclosures in targeted revitalization areas.

➤ FY11 Measure: Implementation of the Neighborhood Stabilization Program and number of units completed

	<u>Program Implementation</u>	<u>Number of Units Acquired and or Rehabilitated</u>
Targets:	FY11 - No federal funds	8
	FY10 - 100%	25
	FY09 Target: N/A – new measure for FY10	



“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, 2008, and 2010 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

Another cornerstone of integrating transportation and land use is continued investment in and implementation of Rapid Transit. The LYNX Blue line continues to exceed the original ridership projections. Building on this success, preliminary engineering is being advanced on the LYNX Blue Line Extension (BLE), the LYNX Red line (North Corridor Commuter Rail) and the cross-town Streetcar **in partnership with the City of Charlotte**. Although the LYNX BLE and the LYNX Red line remain the top two priorities in the MTC adopted 2030 Corridor System Plan; the economic recession has significantly reduced the revenue anticipated for the implementation of the plan. The result is that the 2030 Corridor System Plan adopted in 2006 is no longer financially achievable under the current schedule and that new funding schedules and options must be explored **by the Metropolitan Transit Commission and CATS staff**.

Charlotte and the surrounding region will continue to grow rapidly, making the implementation of new transportation strategies even more imperative. These strategies are particularly important now, given the State’s transportation revenue shortfalls and backlog of important transportation projects. The City is committed to identifying and prioritizing transportation strategies that ensure the City’s long-term viability and to seek ways to secure adequate funding to implement improvements along state and local transportation corridors. These include 1) taking steps to improve the equity share formula used for state transportation funding and pursuing federal transportation reauthorization opportunities to enhance federal funding directly to urban areas, 2) finding ways to reach and maintain air quality attainment, thereby preserving valuable federal funding for necessary transportation improvements, and 3) **consider** the goals and recommendations of the Committee of 21.

Transportation

Develop Collaborative Solutions

TRAN.1	Focus Area Initiative:	Continue implementing Centers, Corridors, and Wedges Growth Framework
	FY11 Measure:	% of residential and office developments located within centers and corridors
	FY11 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
	FY09 Target:	40% and 70% respectively
	FY09 Actual:	New housing - 55.8% (23.4% Centers, 32.4% Corridors) New multi-family - 71.9% (31.2% Centers, 40.7% Corridors)
	FY11 Target:	Minimum of 75% of new office development square footage and 75% of new employment occurring in the centers and corridors
	FY09 Target:	75% and 75% respectively
	FY09 Actual:	New Office - 97.6% (91.8% Centers, 5.8% Corridors) New Employment - 91.4% (77.3% Centers, 14.1% 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
	FY11 Measure:	Annual hours of congestion per traveler, as measured by Texas Transportation Institute, for the Charlotte Urban Area compared to top 25 cities
	FY11 Target*:	Percentage change in annual hours of delay per traveler in Charlotte will be less than the 5-year average percent change for the top 25 cities in the nation
	FY11 Measure:	Increase the % of City population within ¼ mile of parks, schools, shopping, and transit greater than the 2004 baseline
	FY11 Target:	Increase the % of population within ¼ mile of parks above <u>16.9% FY09 Target - 16.9% Actual - 15.7%</u> Increase the % of population within ¼ mile of schools above <u>13% FY09 Target - 13% Actual - 13%</u> Increase the % of population within ¼ mile of shopping above <u>45.6% FY09 Target - 45.6% Actual - 52.7%</u> Increase the % of population within ¼ mile of transit above <u>63.5% FY09 Target - 63.5% Actual - 56.2%</u>
	FY11 Measure:	Working with MUMPO and the Centralina Council of Governments, the City will conduct a study to evaluate the strengths and weaknesses of various Metropolitan Planning Organization structures used across the country. FY09 Actual: 93% of transportation bond road projects were completed or forecast to be completed on schedule
	FY11 Target:	Complete study by January 2011

* 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

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 5 years
	FY11 Measure:	Improve the pavement condition survey rating over the previous survey
	2008 Survey:	Survey rating - 82.0
	2006 Survey:	Survey rating - 86.0
	FY11 Measure:	Accelerate and implement the 2030 Corridor System Plan as conditions allow
	FY11 Target:	Advance key tasks of the LYNX Red Line (North Corridor) Work Plan by June 30, 2011 (CATS)
	FY11 Target:	Advance Streetcar preliminary engineering to 30% for key elements by December 31, 2010
	FY11 Target:	Complete the Final Environmental Impact Statement for the LYNX BLE by June 30, 2011
	FY11 Measure:	Achieve 5 of 6 targets supporting this initiative
	FY11 Target:	1.) In light of the current economic environment, grow or maintain current transit ridership
	FY09 Target:	4% increase
	FY09 Actual:	12.2% increase
	FY11 Target:	2.) Complete a minimum of 10 miles each of new sidewalk and new bikeways annually
	FY09 Target:	Complete a minimum of 10 miles each of new sidewalk and new bikeways annually
	FY09 Actual:	17.8 miles of sidewalk and 18.7 miles of bikeways completed
	FY11 Target:	3.) 90% of transportation bond road projects completed or forecast to be completed on schedule
	FY09 Actual:	93% of transportation bond road projects were completed or forecast to be completed on schedule
	FY11 Target:	4.) Decrease in vehicular accidents per miles traveled and by December 2010 establish baseline accident data to formulate approaches and measures to continue to improve bicycle and pedestrian safety. Targets for these new measures will be incorporated into the FY2012 Focus Area Plan, replacing those reported below for FY2009.
	FY09 Target:	Decrease in vehicular accidents per miles traveled and decrease in pedestrian and bicycle accidents per capita
	FY09 Actual:	Vehicular accidents per miles (2.9% increase), pedestrian accidents (9.2% increase) and bicycle accidents (23.3% increase)

Transportation

- FY11 Target: 5.) Maintain a citywide annual average intersection crash rate less than 2 crashes per million entering vehicles
- FY09 Target: Maintain a citywide annual average intersection crash rate less than 2 crashes per million entering vehicles
- FY09 Actual: 1.0 crashes per million
- FY11 Target: 6.) Track increase in bicycle usage over previous year
- FY11 Measure: Continue to implement the Urban Street Design Guidelines (USDG)
- FY11 Target: Continue to apply the USDG to 100% of Area Plan and CIP projects
- FY11 Target: Staff to recommend for Council’s consideration a set of amendments to the City Code based on the USDG by December 2010

Enhance Customer Service

- TRAN.4 Focus Area Initiative: Communicate land use and transportation objectives as outlined in the Transportation Action Plan (TAP)
- FY11 Measure: Complete and present annual TAP Status Report to the City Council
- FY11 Target: January 2011
- FY11 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.
- FY11 Target: The City will conduct an annual survey, to benchmark existing community awareness of the City’s transportation plans and growth strategy by December 2010.
- FY11 Target: The City will work with its regional partners to produce a work plan and schedule by September 2010 to update the MUMPO 2035 Long Range Transportation Plan

Transportation

Expand Tax Base & Revenues

TRAN.5	Focus Area Initiative:	Seek financial resources, external grants, and funding partnerships necessary to implement transportation programs and services
	FY11 Measure:	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
	FY11 Target:	December 2010
	FY11 Measure:	City Council, in partnership with the County and the Charlotte Chamber of Commerce, will continue to consider the Transportation Task Force Committee of 21's funding and process recommendation to the legislature as needed for implementation.
	FY11 Target:	December 2010
	FY11 Measure:	Monitor federal transportation reauthorization legislation and identify opportunities to increase and steer federal transportation funding directly to urban areas
	FY11 Target:	December 2010