CITY OF CHARLOTTE

Performance Management Framework

MARCH 2024

Today's Objective

◁ **Review performance measures associated with Council's selected policy goals and objectives**
- *Seeking committee feedback*

◁ **Discuss**
- Staff process for identifying performance measures
- Areas where committee input/direction is needed

Reminder

◁ **January**
- Council selected policy goals and objectives aligned with the Strategic Priorities

◁ **February**
- Committee affirmed selected goals and objectives
- Staff began work on matching performance measures with policy goals and objectives

◁ **March**
- Staff present status of performance measures for committee feedback

◁ **May/June**
- Include selected policy goals, objectives, measures, and targets, in the FY 2025 Proposed Budget

◁ **Future**
- Public Dashboard
- Regular reporting to the public/Council

Approach to Identifying Performance Measures

◁ **Leverage existing measures where possible**
- Some plans included performance measures
  - *Ex: Comprehensive Plan, Strategic Energy Action Plan*
- Some information is already being tracked by the department
  - *Ex: Violent crime rates*

◁ **Differentiate between "city" and "community" measures**
- *Objective: Maintain or increase the number of middle skill jobs*
  - **City measure: Apprenticeship placement for city jobs**
  - **Rationale: Limited community-wide data and city influence**
- *Objective: Increase the share of trips made without a car and broaden multi-modal connectivity*
  - **Community measure: Percent of individuals driving alone to work**
  - **Rationale: Ability to measure this on a community-wide basis**

◁ **Understand how measures relate to policy goals**

◁ **Identify gaps and areas for refinement in next iteration**
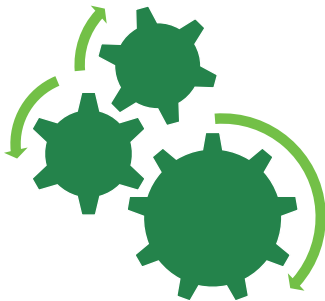
Where We Are At a Glance

◁ **Council selected policy goals: 18**

◁ **Council selected policy objectives: 29**

◁ **Staff identified performance measures: 37**

Policy Goal	Policy Objective	Proposed Measure	Workforce and Business Dev.	Transp. and Planning	Well Managed Government, Engagement, Equity, and Envir.	Safe Communities	Great Neighborhoods
Equity in governance framework	Meaningfully engage residents	Number of stakeholders engaged across multiple methods	X	X	X	X	X

Well-Managed Government

Policy Goals

- Comprehensive Plan Goal 10: Fiscally Responsible
- Equity in Governance Framework
- Strategic Energy Action Plan
- Budget Principles

Proposed Measures

- Amount and share of CIP dollars spent in areas mapped as activity centers
- Number of stakeholders engaged across multiple methods (survey, outreach, street teams, community meetings, capital projects)
- Percentage of fleet that is powered by alternative fuels
- Percentage of city energy consumption that is offset by solar
- Total cost of city services comparison to peer cities

Next Steps

◁ **Refine performance measures**

◁ **Identify target measures**

◁ **Address gaps in measurement, data-collection, automation of reporting**

◁ **Develop back-end data processes where necessary**

◁ **Build public-reporting infrastructure**