#### <u>AGENDA</u>

Meeting Type:	WORKSHOP
Date:	03/07/1994

City of Charlotte, City Clerk's Office

#### CITY COUNCIL WORKSHOP AGENDA

Monday, March 7, 1994

#### AGENDA

5:00 p.m.	City-County Stormwater Utility Update
5:15 p.m.	Dinner
5:30 p.m.	Proposed Mountain Island Lake Watershed Property Purchase
5:50 p.m.	New Law Enforcement Center Design  Development Approval
6:30 p.m.	Status of New Convention Center Construction - LAST
7:10 p.m.	Committee of 100 Information Update: Barton- Aschman Review of Current Transit Service
7:30 p.m.	Adjourn

TOPIC: City and County Storm Water Update

#### KEY POINTS:

- To address maintenance and improvement needs of the City's drainage infrastructure and meet federal water quality regulations, City Council adopted in January, 1991, a plan to develop a comprehensive storm water program funded primarily through utility charges
- A twenty member citizens task force was appointed in March, 1991, recommendations of the task force related to the responsibilities and scope of the program were adopted by City Council in March, 1992
- The new storm water program and utility fee became effective January 1, 1993
- The new program involves the repair and improvement of drainage problems on private property as well as street rights of way, and compliance with storm water quality requirements resulting from 1987 amendments to the Clean Water Act
- An interlocal agreement with Mecklenburg County was approved in October, 1993, which, along with the County's agreements with the towns, results in a "consolidated" storm water utility. Billing is provided by the City county-wide through combined storm water/water/sewer bills, and a single customer service function is provided by the City through the Customer Service Center.
- Mecklenburg County has levied a county-wide storm water fee effective January 1, 1994 Billing will begin in March/April, with the first charge retroactive to January 1
- The county-wide charge provides for the maintenance and improvement of large streams (those with a watershed greater than one square mile)
- Inside Charlotte, the County fee will be added to the existing fee as follows

	Existing Charge (monthly)	County Charge (monthly)	Total Fee (monthly)
Single family homes	\$2 60	\$0 32	\$2 92
Non single family property	\$35 82 (1 impervious acre)	\$5 33 (1 impervious acre)	\$41 15 (1 impervious acre)

#### COUNCIL DECISION OR DIRECTION REQUESTED:

• Information only


TOPIC: Purchase of Mountain Island Watershed Property

KEY POINTS: (Issues, Cost, Change in Policy):

- Watershed Protection Stakeholders committee developed recommendations to protect watershed Approved by Council & County Commission
- Recommendations included the acquisition by CMUD and/or county of all land along Mountain Island within 1/4 mile of shore to protect it from development
- 1993 Bonds included \$1,000,000 for watershed land acquisition by CMUD
- In November, 1993, Council approved acquisition of 3 parcels in swap with Crescent Land Development
- CMUD and County have been working jointly to identify and acquire watershed property as it becomes available
- Tract of concern is 79 8 acres on Neck Road near McDowell Creek Wastewater Treatment Plant
- The tract, in addition to being in the Watershed Protection Area, is one of four in the county with a unique ecology
- Approximately 40% (32 acres) is within the Quarter Mile Zone targeted for Watershed Protection
- Total purchase price is \$240,000, less \$20,000 Mecklenburg County has paid Net
   \$220,000 Appraised value is \$399,000
- CMUD has purchased an option on the property to protect the tract from being timbered
- County Parks and Recreation has agreed to deed to CMUD a strip of land across Brown's Cove Park This will allow CMUD's new North Mecklenburg Water Plant to be served by Duke Power at an initial annual operating cost saving of \$40,000

COUNCIL DECISION OR DIRECTION REQUESTED: Approve purchase at March 28th council meeting

ATTACHMENTS: Map



TOPIC: LAW ENFORCEMENT CENTER (LEC)

KEY POINTS (Issues, Cost, Change in Policy): The Architect has completed the design development phase of the design of the new LEC based upon the needs of the Charlotte Mecklenburg Police Department and input from various City Departments The City Manager's Facilities Review Committee has approved the Design Development drawings and cost estimates, and the departments responsible for plan review have commented on, and approved, the plans

#### OPTION:

CONCEPT: This building will be the major component in the Police decentralization plan which will include, in 1996, the new LEC, the first free standing Bureau Station, District Stations, and a number of Community Service Centers—It will embody the CMPD's service delivery philosophy emphasizing community based policy, decentralization, a County-wide perspective, services tailored to meet the needs of individual neighborhoods and maximum organizational flexibility

COUNCIL DECISION OR DIRECTION REQUESTED: Approve the Design Development phase of the new LEC design as presented by the project architect, and authorize the Engineering & Property Management Department to instruct the architect to proceed into the next phase of design

ATTACHMENTS: None

TOPIC: Status of New Convention Center

#### KEY POINTS (Issues, Cost, Change in Policy):

- Fluor Daniel Review of project status and presentation of strategy for completion
- Current Status
- Actions required for contractors to meet schedule
- Management Summary Schedule
- Tracking methods
- Critical activities that will influence the schedule
- Fluor Daniel changes to bring the project in on time
- Cost

OPTIONS N/A

COUNCIL DECISION OR DIRECTION REQUESTED: The Fluor Daniel presentation and Council questions and answers will determine the need for action or direction

ATTACHMENTS: None

TOPIC: "Committee of 100" Update: Barton-Aschman's Review of Current Transit Services

#### KEY POINTS (Issues, Cost, Change in Policy):

- In October 1993, Council awarded a \$150,000 contract to Barton-Aschman Associates to provide technical assistance to the "Committee of 100". The consultant team has been working with the Transit Service Alternatives subcommittee of the "Committee of 100" since December.
- Barton-Aschman's first task involved:
  - 1) comparing transit performance indicators for Charlotte with peer cities
  - 2) analyzing trends for these indicators over the past 5 years
- From a peer-group comparison including transit systems in 12 cities similar in size to Charlotte, Barton-Aschman found that Charlotte is achieving favorable effectiveness and efficiency results.
- From a peer-group comparison involving 12 transit systems similar in size to Charlotte Transit (generally located in cities with populations around 750,000), Barton-Aschman found that Charlotte is more efficient and effective than the peer-group average in transit service delivery.
- According to the consultant's combined peer-group and trend analysis, virtually all of the performance measures for Charlotte's public transit systems are better than the peer-group average for transit systems in similar-size cities. The Barton-Aschman team noted that cost-related performance indicators were changing at no more than the rate of inflation
- Barton-Aschman gave ATE high marks for the company's management of Charlotte Transit based on the results of an assessment of the system's organizational structure and performance

OPTIONS: Not applicable. Report is for information only.

COUNCIL DECISION OR DIRECTION REQUESTED: None at this time. This information is part of the "Committee of 100's" development of a metropolitan area vision for transportation and transit. It is anticipated that the "Committee of 100" will present recommendations to Council in September 1994.

ATTACHMENTS: Results Summary.

#### PEER GROUPS USED IN BARTON-ASCHMAN'S REVIEW OF CHARLOTTE TRANSIT

#### CITIES SIMILAR IN POPULATION SIZE

	<u>Population</u>
El Paso, TX	571,017
Austın, TX	562,008
Omaha, NE	544,292
Albuquerque, NM	497,120
Toledo, OH	489,155
Tulsa, OK	474,668
CHARLOTTE. NC	455,597
Wilmington, DE	449,616
Sarasota, FL	444,385
Charleston, SC	393,956
Cocoa, FL	357,527
Columbia, SC	328,349
Little Rock, AR	305,353

### CITIES WITH TRANSIT SYSTEMS SIMILAR IN SIZE TO CHARLOTTE TRANSIT

	<u>Population</u>
Columbus, OH	945,237
Indianapolis, IN	914,761
Orlando, FL	887,126
Memphis, TN	825,193
West Palm Beach, FL	794,848
Oklahoma City, OK	784,425
Jacksonville, FL	738,413
Birmingham, AL	622,074
Dayton, OH	613,467
Richmond, VA	589,980
Tucson, AZ	579,235
Nashville, TN	573,294
CHARLOTTE, NC	455,597

## Charlotte Provides Substantially More Service Than Other Urban Areas its Size

Compared to 12 systems in service areas with an average population of 451,454, versus Charlotte's 455,596, Charlotte:

- operated 40% more vehicles and 22% more vehicle miles
- carried 68% more riders at 37% more costs
- collected 147% more fare box revenues

Charlotte achieved favorable effectiveness and efficiency results at average cost per vehicle mile:

- 30% more passengers per employee
- 21% more passengers per vehicle
- 38% more passengers per mile
- 66% more rides per capita
- 21% more miles per capita

#### Charlotte achieved these results at:

- 20% lower cost per passenger mile
- 23% lower cost per passenger
- 30% lower subsidy per passenger
  - 90% higher cost recovery ratio

## Charlotte Provides Transit Services That Are More Comparable To Areas 50% Larger, And At Lower Cost

Charlotte's results were similar to systems with service area populations averaging 740,000. Compared to this peer group of larger cities, Charlotte:

- operated only 15% fewer vehicle miles
- carried 5% more riders on 6% fewer vehicles
- collected 7% less fare box revenues, but had 23% lower operating costs

Charlotte achieved generally better effectiveness and efficiency results:

- 8% lower cost per vehicle mile
- 11% more passengers per employee
- 12% more passengers per vehicle
- 25% more passengers per mile
- 71% higher rides per capita
- 16% fewer miles per capita
- 9% lower cost per mile
- 27% lower cost per passenger
- 26% lower subsidy per passenger
- 21% higher cost recovery ratio

# Almost all of Charlotte's performance measures are better than average, and improved from 1989-93, and most "declining" measures are close to CPI

Better than average and improving
Peak vehicles as a % of total fleet
Road calls per mile
Riders per capita
Fares per vehicle hour and mile
Fares per peak vehicle
Fares per passenger
Miles of service per capita

Derating cost per vehicle mile
Operating cost per vehicle hour
Operating cost per employee
Operating cost per vehicle
Vehicle hours per vehicle
Driver productivity
Operating costs per rider
Operating costs per passenger mile
Riders per Employee
Riders per peak vehicle
Fares as a percent of operating costs
Subsidy per rider
Riders per vehicle mile and hour

Worse than average and improving Vehicle miles per full time employee