

# CDOT-Balanced Scorecard Report

Reporting Period: July 1, 2009 to June 30, 2010

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure (\$ - indicates incentive pay measure)	Prior Year Actual	Lead or Lag	Performance Data			Comments/Explanation <i>(complete at mid-year and year-end)</i>	
					Target	YTD	Status		
<b>SERVE THE CUSTOMER</b>	Provide Transportation Choices	Prioritize, design, construct and maintain convenient and efficient transportation facilities to improve safety, neighborhood livability, promote transportation choices and meet land use objectives T-3	Establish baseline to track increase in bicycle usage over previous year.	New	Lead	June 2010	100%	+	Locations for bicycle counts selected and counts will be done in FY11.
			Complete and/or build new bikeways and sidewalks annually	18.7 miles	Lead	10 miles of bikeways	22	+	10 mile goal exceeded by a combination of bike lanes and signed bike routes.
				17.8 miles	Lead	10 miles of sidewalks	14.6	+	CDOT exceeded target for new sidewalk construction.
			% of transportation bond road projects on schedule	93%	Lead	90% completed or forecasted to be completed on time	90%	+	
			Decrease in vehicular accidents per mile traveled	+2.92%	Lag	Decrease annually	Not available till end of July	TBD	
			Decrease in pedestrian and bicycle accidents per capita	P+9.22% B+23.34%	Lag	Decrease annually	Not available till end of July	TBD	
			Monitor intersection crash rate	1.03	Lag	Rate less than 2 crashes per million entering vehicles	Not available till end of July	TBD	
			Continue to implement the Urban Street Design Guidelines (USDG)	100%	Lead	Continue to apply the USDG to 100% of Area Plan and CIP projects	100%	+	The USDG are being applied to all Area Plans and CDOT's CIP projects.
				New	Lead	Staff to recommend, for Council's consideration, a set of amendments to the City Code based on the USDG by December 2010	50%	+	CDOT and Planning staff continue to work on updating City codes and ordinance to reflect the USDG. Staff expects to bring these revisions to City Council during the Fall, 2010

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		Citywide pavement condition rating	82 in 2008	Lag	Improve survey rating over the previous survey (82 in 2008)	Done by Dec 2010	-	CDOT currently has a contract with KRK Consulting/DTS (Data Transfer Solutions) to perform a pavement condition rating of the City's streets. The anticipated delivery date of this survey is December 2010.
	Enhance City connectivity ratio consistent with TAP objective 2.9	Monitor City connectivity ratio	1.48 1.19	Lead	1.45 inside Route 4 1.35 outside Route 4	1.48 1.20	+	City continues to not meet TAP target outside Route 4.
RUN THE BUSINESS	*Ensure small business enterprises have opportunities to do business with the City. ED-2	Establishment of SBE utilization goal for KBU	5.38%	Lag	5% utilization	3.88%	-	That is for the first 3 quarters of FY10.
	Develop Collaborative Solutions	Annual hours of congestion per traveler, as measured by Texas Transportation Institute for the Charlotte Urban area compared to top 25 cities	New	Lag	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	CLT = -2.1% Top25= +0.5%	+	According to the 2009 TTI Annual Mobility Report, Charlotte's 5-year delay per peak traveler decreased 2.1%, while the 5-year average for the top 25 congested urban areas increased by 0.5%. The 2010 TTI Report will be released in September.
		Promote long-term reduction in ozone causing emissions from the transportation sector	New	Lead	Encourage increases in travel by alternative modes to/from two mixed use activity centers by June 2010	100%	+	This process is a collaborative effort between CDOT and CATS. Staff hired a consultant to conduct focus group sessions. A summary of findings was presented to the Environment and TAP Cabinets in June 2010.
		Monitor the % of City population within ¼ mile of parks, schools, shopping and transit (2004 base year)	15.6% 12.8% 51.9% 55.1%	Lag	Parks above 16.9% Schools above 13.0% Shopping above 45.6% Transit above 63.5%	16.0% 12.7% 52.2% 55.1%	-	The City is meeting the target for retail and parks, but not for schools and transit.

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		Percent of City & NCDOT road designs consistent with TAP and USDG	100%	Lead	100%	100%	+	All CDOT-sponsored projects are designed to meet the USDG. An increasing number of NCDOT's projects support the USDG.	
		Working with MUMPO, the City will conduct a study to evaluate the strengths and weaknesses of various MPO structures used across the country	New	Lead	Complete Study by January 2011	50%	+	Centralina Council of Governments has undertaken a study, in cooperation with the region's MPOs, of organizational structures of MPOs nationwide and best practices. The consultant's report is scheduled for September.	
		In accordance with TAP Policy 2.2.2, develop transportation adequacy policies and advance to City council for consideration	New	Lead	December 2009	25%	-	CDOT has compared Charlotte's current Traffic Impact Analysis requirements against those of other cities. Several shortcomings were identified. CDOT has defined a new technical methodology, but has not defined transportation adequacy or transportation impact fee options to City Council for consideration.	
<b>RUN THE BUSINESS</b>	Develop Collaborative Solutions	*Continue implementation of Centers, Corridors and Wedges Growth Framework T-1	Monitor % of residential and office developments located within Centers and Corridors	42.1% 71.6% 84.2% 93.6%	Lag	40% new housing units 70% new multi-family 75% new office sq ft 75% new employment	38.8% 68.2% 98.1% 96.7%	+/_	The City continues to meet targets for office and employment, but not total housing units and new multi-family developments.
		*Advocate Business Facilitation / Business Process Improvements ED-6	Conduct "competitive advantage" analysis of permitting systems and processes	New	Lead	Elimination of system barriers / conflict / impediments in application of regulations	On track	+	- Various process improvements including MF DW permitting, digital plan submittals, and rezoning comment consolidation.
<b>RUN THE BUSINESS</b>		Implement the educational component of the Pedestrian and Traffic Safety Plan	Conduct public awareness campaign on traffic safety related issues	Met	Lead	Implement one public safety awareness campaign annually	Met	+	A public awareness campaign on pedestrian beacons began in February 2010.
		Plan review process	% of plan reviews completed on time annually	79%	Lead	95%	93%	-	Some projects are deliberately delayed to reduce number of reviews for approval.

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Enhance Customer Service	*Communicate land use and transportation objectives as outlined in the Transportation Action Plan T-4	(\$ Complete and present annual Transportation Action Plan status report to the City Council.	100%	Lead	January 2010	100%	+	The 2009 TAP Annual Report was completed on schedule and was presented to City Council in June.
	*Communicate land use and transportation objectives as outlined in the Transportation Action Plan T-4	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.	New	Lead	The City will conduct an annual survey, to benchmark existing community awareness of the City's transportation plans and growth strategy by December 2010	100%	+	The annual Charlotte-Mecklenburg transportation survey contains several questions related to this measure/target. The 2010 survey was completed in March and the results presented to City Council in June.
	Providing emergency repair response	% response to all missing stop signs and yield signs and traffic signal emergencies within 1 hr during routine work hours and 2hrs during other times	97% Signals 100% Stop & Yield Signs	Lag	90%	100% Signals 100% Stop & Yield Signs	+	
Optimize Business Processes	Deliver services that provide value and are competitive in cost and quality	Report on CDOT performance utilizing the NC Institute of Gov't Annual Performance Measurement Report for benchmarking purposes	New in FY10	Lag	Resurfacing cost per lane mile resurfaced less than the benchmark	Met	+	City of Charlotte's costs per lane mile resurfaced was \$37,031 and the benchmark average was \$62,110
	Citywide Work and Asset Management (WAM) Project	Ensure CDOT's own WAM technology and business processes align with City's WAM project	Met	Lead	100% Alignment	Met	+	Hansen 8 project began in December 2009. New application has been design, built and installed. Existing data is currently being migrated with go-live target date in August 2010.

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Expand Tax Base & Revenues	*Seek financial resources, external grants and funding partnerships necessary to implement transportation programs and services T-5	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	New	Lead	December 2009	50%	-	Staff is awaiting Council's direction on the timing to advance the Committee of 21's funding recommendations. To date, the City has not secured a dedicated funding source for non-transit transportation.
		City Council, in partnership with the County and the Chamber of Commerce will consider the Transportation Task Force Committee of 21's funding and process recommendation to the legislature as needed for implementation	New	Lead	December 2009	50%	-	The Committee of 21 presented their findings and funding recommendations to City Council in 2009. Staff will continue to work with Council regarding when to pursue these funding recommendations at the state level.
Invest in Infrastructure	Improve traffic control devices maintenance program	Continued enhanced traffic control maintenance program in conjunction with NCDOT's schedule C & D maintenance program	Met	Lag	100% biennial (50% annually)	Met	+	NCDOT's schedule C maintenance program has been reduced from 24 months to 18 months beginning in FY11. Schedule D remains unchanged. We believe we can achieve the new Schedule C target in FY11
		Develop and implement a comprehensive traffic control devices inventory	Funding not obtained	Lag	Obtain funding and develop citywide	On-going	-	CDOT continues struggling to find sufficient resources for this target. We also now have an unfunded FHWA requirement for Minimum Sign Retro-reflectivity.
Invest in	Provide street degradation	Monitor Street Degradation fee and track revenues associated with fee	\$1.552M collected in FY 09	Lag	Report annual revenues generated	\$823,744	+	Degradation fees were down in the 1 <sup>st</sup> & 2 <sup>nd</sup> quarters of FY10 primarily due to budget uncertainty of utilities and private developers. 3 <sup>rd</sup> & 4 <sup>th</sup> quarter requests for street-cuts are up.

MANAGE RESOURCES

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Infrastructure	management	(\$ Response to and resolution of all service requests involving potholes that are deemed to be on city-maintained streets	100%	Lag	3-hour response to potholes involving safety and property damage and 24-hour resolution of service requests 97% of the time	100%	+	All targets met.
			100%				100%	
			96%	Lag	5-day response to other potholes and 10-day resolution of service requests 95% of the time	98%	+	
			99%				99%	
DEVELOP EMPLOYEES	Achieve Positive Employee Climate	Ensure CDOT has continuous improvement in the workplace by developing a strategy to improve in target areas	Met	Lag	90%	N/A	+	No Survey done in fiscal year 2010.
			Last survey done in FY08					
	City Wellness Program – Worksite Environment	(\$) Percentage of annual employee Performance Review & Development (PRD) Plans between July 1, 2009 and June 30, 2010 completed within 30 days of their due date	93%	Lag	95%	91%	-	
			(\$) CDOT will track employee utilization of various wellness programs and establish baseline	New	Lead	Establish base with future target of increasing awareness and participation	Met	+
	Recruit and Retain Skilled and Diverse Workforce	Develop strategies to recruit and retain a skilled and diverse workforce to maintain effective service delivery	(\$) Designate a wellness area (bulletin board) in all locations where CDOT employees reside	Met	Lead	CDOT will display wellness information on designated bulletin boards changing themes 6 times per year	Met	+
CDOT turnover rate				City 7.5% CDOT 9.2%	Lag	CDOT turnover rate less than that of the average Citywide rate for calendar year 2009	City 6.1% CDOT 7.0%	-

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Promote Learning & Growth	Provide ongoing safety and driver training to all CDOT employees with City driving permits to minimize number of preventable accidents	(\$ ) Number of preventable employee vehicle accidents	13	Lag	30 or less	16	+	

**Status:**

1. Use a "+" (plus) sign to indicate all is well.
2. Use a "-" (minus) sign to indicate that the status is not where expected or the current status is in trouble. Provide explanation.
3. Use a "x" to indicate this target will not or is not met. Provide explanation.

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