

*FY 2008-2009*

*Strategic Operating Plan*



*Future Focus*



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### Table of Transportation Acronyms

AQ	Air Quality
AICP	American Institute of Certified Planners
APA	American Planning Association
APWA	American Public Works Association
ARTBA	American Road & Transp. Builders Assoc.
ASCE	American Society of Civil Engineers
APBP	Association of Pedestrian & Bicycle Prof.
BAC	Bicycle Advisory Committee
CDOT	Charlotte Department of Transportation
CIP	Capital Improvement Program
CCTS	Center City Transportation Study
CMU	Charlotte Mecklenburg Utilities
CRAFT	Charlotte Regional Alliance for Transp.
CTC	Council Transportation Committee
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
ITE	Institute of Transportation Engineers
L RTP	Long Range Transportation Plan
MPO	Metropolitan Planning Organization
MTC	Metropolitan Transit Committee
MUMPO	Mecklenburg-Union Metro Planning Org.
NCDOT	NC Department of Transportation
NCSITE	NC Section Institute of Transp. Engineers
PRD	Performance Review & Development
TSAC	Traffic Safety Advisory Committee
TAP	Transportation Action Plan
TIP	Transportation Improvement Program
TLU	Transportation and Land Use
ULI	Urban Land Institute
USDG	Urban Street Design Guidelines
USDOT	United States Dept. of Transportation
VMT	Vehicle Miles Traveled
WAM	Work Asset Management



A handwritten signature in black ink, appearing to read "Jim G. Humphrey".



Over the next 20 years, the population within the City of Charlotte will grow dramatically from about 650,000 today to almost 1,000,000 citizens. Charlotte will need to grow differently in the next 20 years if it is going to add this many new citizens while sustaining the neighborhoods, quality of life and economic vitality that make the city an attractive place to live, work and play. In 2006, City Council approved the City's first Transportation Action Plan which outlines a broad variety of needs, goals and specific measures to address that future. Charlotte's transportation infrastructure and the professionals that plan, implement and maintain that system will be key to Charlotte realizing its potential as one of the premier mid sized cities in America.

Thank you for your interest in the Charlotte Department of Transportation (CDOT) and our 2008 Strategic Operating Plan. The document outlines our approach to meeting the City's strategic objectives and City Council's goals. It addresses our organization and responsibilities, key initiatives, focus areas, objectives and performance measures that we will carry out as a strategy-focused organization. Like the City organization as a whole, we utilize the Balanced Scorecard to translate strategy into four perspectives (Serve the Customer, Run The Business, Manage Resources and Develop Employees) with measurable objectives.

CDOT employees are proud of the role we have played in the City's past. We have competent, motivated and dedicated staff; well prepared and capable to do our part to build the City's future. Our citizens and city depend upon it.

Jim G. Humphrey  
Director of Transportation  
Charlotte Department of Transportation

## Vision & Mission

### > Vision

To be a part of building a city of transportation choices through the efforts of our innovative, competent and highly motivated workforce.

We will plan, operate and maintain the transportation system in an exemplary manner and continue to anticipate and serve the needs of our citizens and the city.

### > Mission

Connecting Charlotte...enhancing the driving, bicycling and walking experience through planning, operating and maintaining the city's transportation choices.



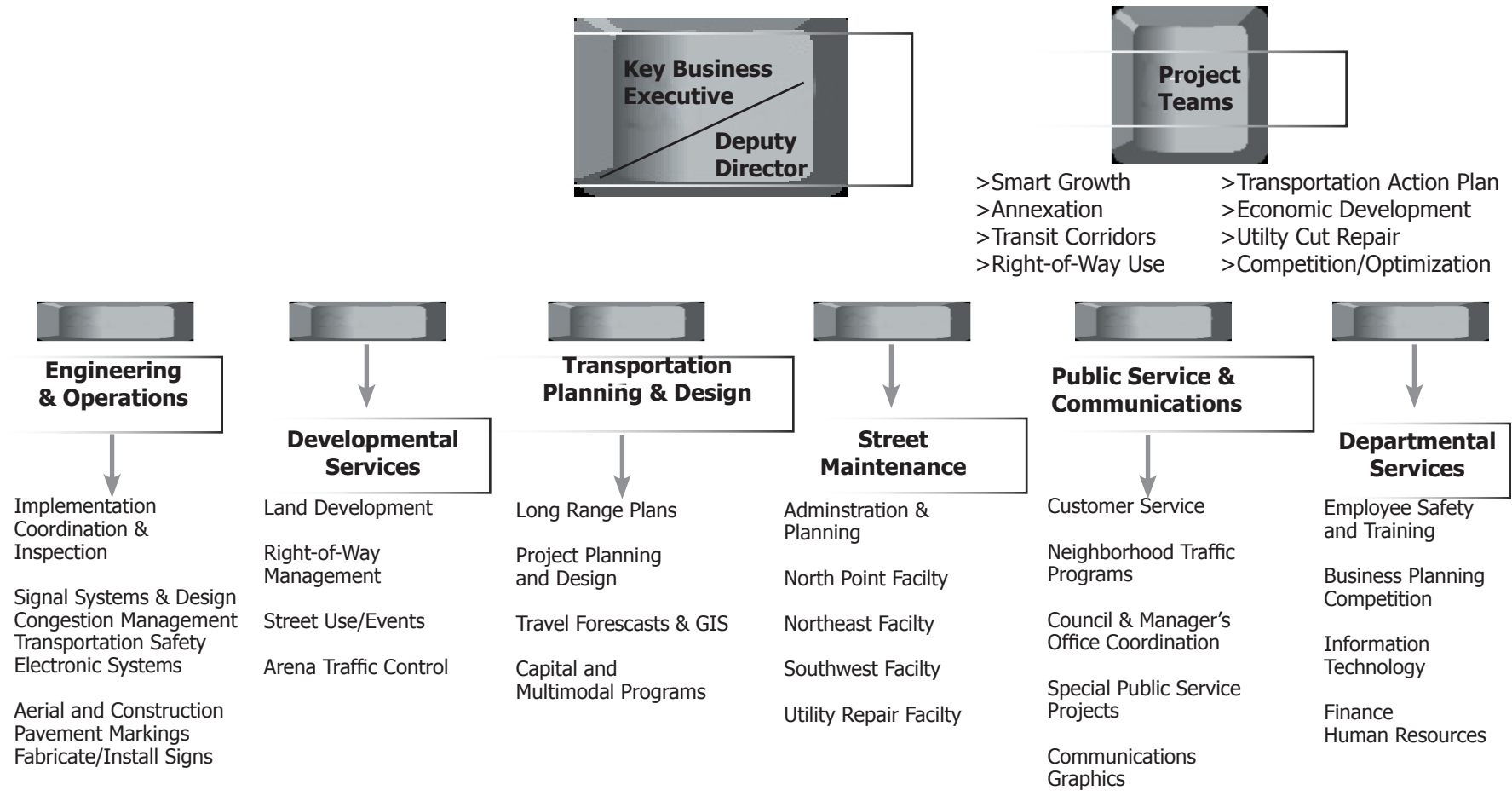


# Connecting Charlotte

A well-connected transportation system offers the Charlotte community access to neighborhoods as well as serving land uses such as schools, greenways, parks, retail stores and employment centers. It further supports our air quality improvement efforts by lowering vehicle miles traveled when residents utilize a variety of travel choices such as bicycling, walking, mass transit and passenger vehicles. A progressive city, with a variety of transportation resources, will help support residents today and provide for the expected growth of tomorrow.



# Organization Chart







Charlotte's transportation system serves its 650,000 residents in an area of 286 square miles, which includes more than 2,300 centerline miles of streets, 675 signalized intersections and 1,563 linear miles of sidewalk.

Our ongoing goal is to develop, maintain and operate this multimodal system in an open, innovative and cost-effective manner to move people and goods safely throughout our city and region. Six Divisions provide five core services utilized in the pursuit of this goal. Core services are:



➤ **Street Maintenance**

➤ **Traffic Control**

➤ **Transportation Planning  
& Capital Improvement Program**

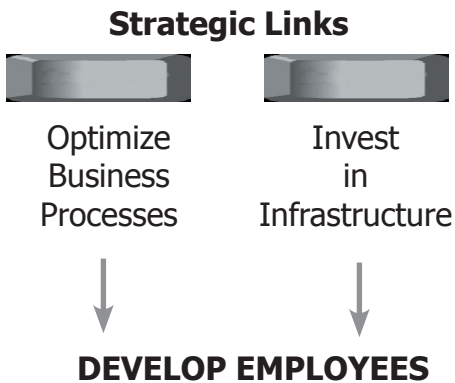
➤ **Land Development  
Regulations & Right-of-Way**

➤ **Transportation Safety  
& Neighborhood Services**

# Services >

# Street Maintenance

We are exceptionally proud of the 260 highly skilled and motivated employees who keep Charlotte’s street network in working order. Whether repairing a utility cut in 90-degree heat or clearing ice and snow at four in the morning, these employees’ focus remains on safety, preventative maintenance and quality, cost-effective customer service.



## ➤ Street Repair

Includes repairing potholes and general street failures, preparing streets for resurfacing and responding to citizen requests. CDOT receives nearly 650 requests to repair potholes each year.

## ➤ Street Resurfacing

Includes resurfacing City streets mostly funded through Powell Bill. Current funding level supports a 16-year resurfacing cycle, falling below the 12-year threshold to maintain an average street condition rating of 90.

## ➤ Minor Street Construction

Includes grading, constructing and clearing shoulders, grading widening strips, widening streets, repairing asphalt, undercut excavations and base-failure compactions and removing debris and obstructions from right-of-way.

## ➤ Sidewalk, Curb & Gutter Repair

Includes maintenance of Charlotte’s sidewalks to ensure safe conditions for pedestrian traffic and reducing the City’s trip-hazard liability. Repairs vary from a single sidewalk to multiple blocks of sidewalk, curb and gutter.





## > Utility Cut Repair

Includes repairs to asphalt and concrete utility cuts for public and private utility companies 24 hours a day, 7 days a week to preserve the integrity of the street system and the safety of the public rights-of-way.

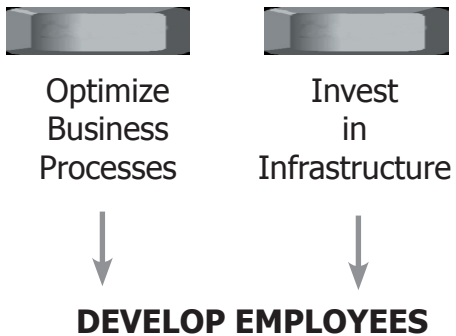
## > Storm Drainage Maintenance

Includes cleaning and repair of City storm water drainage system as well as construction and maintenance (grading, seeding, mulching, removing trash) of roadway ditches and shoulders. Failure to maintain a quality storm-water drainage system accelerates street degradation and can cause pavement failure.

## > Emergency Response

CDOT is a 24/7 first responder emergency service that mobilizes equipment and personnel to control street conditions before, during and after ice and snow storms, hurricanes and other natural or man-made emergencies.

### Strategic Links



Installing, maintaining and operating Charlotte's traffic signs, signals and markings is a 24/7 operation. CDOT's traffic control service delivers strategic transportation system solutions that promote pedestrian and traffic safety, improve infrastructure maintenance and integrate with land development strategies.

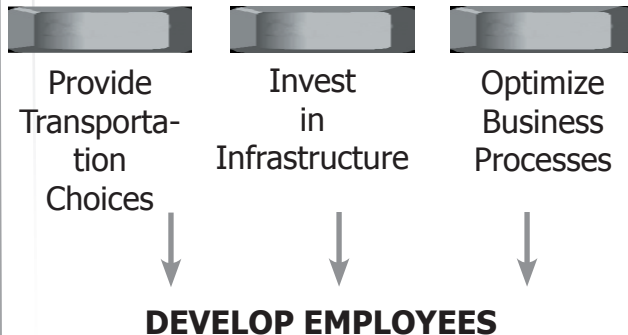
## Traffic Signals

This 24 hour traffic-control service helps Charlotte's pedestrians and motorists move safely and efficiently throughout the City. Each year, CDOT installs 25-30 new signals, upgrades 50 existing intersections and maintains 675 signalized intersections. Crews also install (and replace) hundreds of vehicle surveillance and detection devices and maintain 400 signal controlled intersections located on NCDOT streets within the City. In addition, CDOT oversees the operation and coordination of traffic signal timing to assure signals remain responsive to the City's changing travel demands.

## Signs & Pavement Markings

Each year, CDOT fabricates and installs approximately 9,000 signs, 2 million linear feet of pavement markings and a total of 800 arrows, crosswalks and stop bars. These services, together with our response-time objectives, are required to maintain public safety and minimize the City's potential liability for vehicle related accidents.

### Strategic Links



Provide  
Transporta-  
tion  
Choices

Invest  
in  
Infrastructure

Optimize  
Business  
Processes

**DEVELOP EMPLOYEES**



# Services ➤ Transportation Planning & CIP Management

Charlotte's population is projected to increase by 350,000 people by 2030. This will require a coordinated and comprehensive effort to maintain transportation mobility and protect Charlotte's quality of life. CDOT's Transportation Planning and Capital Improvement Program (CIP) Management Division leads this initiative by coordinating with stakeholders to plan and prioritize transportation improvements and to influence land use decisions to enhance transportation choices for motorists, pedestrians, bicyclists and transit riders.

## ➤ Regional Planning

Includes a variety of transportation planning functions that extend beyond the City limits, such as technical support for the Mecklenburg-Union Metropolitan Planning Organization (MUMPO), preparing the Long Range Transportation Plan and Air Quality Conformity and Transportation Improvement Program (TIP) documents. Regional planners create highway and transit networks, project population and employment patterns, apply new regional travel forecasting models, and analyze transportation performance and impacts on air quality for programs in the non-attainment area.

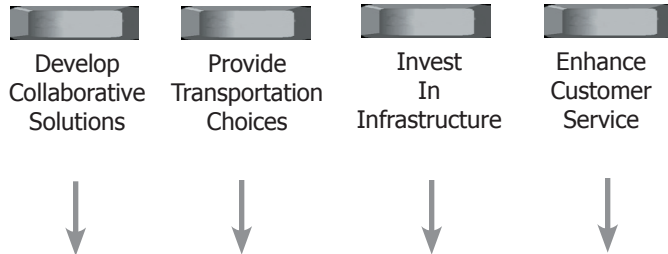
## ➤ Local Planning

Includes a wide array of dynamic planning initiatives to enhance the mobility of motorists, pedestrians, bicyclists and transit riders. Citywide services include the development of area, corridor and station area plans that include multimodal connectivity and accessibility strategies and projects. Other, more CDOT specific services include updating thoroughfare and collector plans, refining connectivity requirements, developing and applying urban street design guidelines, implementing the City's bicycle and pedestrian programs and spearheading the creation of the Transportation Action Plan for City Council. Additionally, staff members comment on monthly rezoning applications and produce travel forecasts and GIS-based analyses that are used by several Key Business Units to conduct traffic counts and special studies on an ongoing or as needed basis.

## ➤ Capital Program & Design Implementation

Includes management and technical expertise in all facets of transportation capital project programming, planning, design, construction and acceptance. Staff serve on multiple cross-functional teams that develop and implement the City's roadway, pedestrian, bicycle, streetscape, utility, storm water, transit and traffic management programs and projects.

### Strategic Links



**DEVELOP EMPLOYEES**

Services >

## Land Development Regulations & Right-of-Way Management

This division reviews rezoning petitions and development proposals to mitigate transportation impacts, achieve good access management and ensure compliance with City standards. The Land Development group also manages the use of the public rights-of-way and coordinates with stakeholders to minimize safety concerns for the traveling public.

### ➤ Ordinance Enforcement

Includes the review of all site plans for residential and commercial subdivisions to ensure that developers comply with City ordinances and policies and work to mitigate transportation impacts. Staff reviews all plans for appropriate internal street design, connectivity and street connections to thoroughfares. Staff also provides land use, conditional site plan and petition review to ensure integration of transportation, land use concerns and pedestrian/transit oriented design.

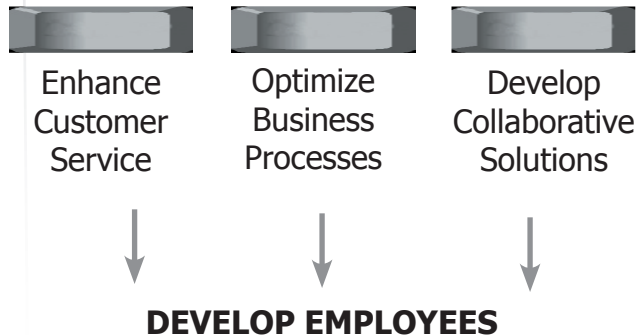
### ➤ Permits

Includes review of commercial building sites to ensure that developers comply with City ordinance and policy. Staff reviews for appropriate design and operation of driveways, parking lots, parking decks, loading docks and service areas for large commercial vehicles. Staff also identifies proposed curb locations to facilitate the installation of new curb, gutter and widening strips, and conducts traffic studies to identify transportation related impacts of proposed developments and determine any necessary improvements required from developers.

### ➤ Right-of-Way Use

Includes management, coordination and permitting functions to keep the public rights-of-way safe for motorists and pedestrians. Staff works with special events promoters to plan, coordinate and implement parades, street festivals and other events that impact the rights-of-way. Services also include an abandonment program to close, by request, rights-of-way no longer necessary for public use, as well as an encroachment program to approve nonstandard items, such as irrigation systems and subdivision entrance signs in the rights-of-way. Staff also manages programs to close travel lanes and sidewalks on a short or long term basis.

### Strategic Links





## Transportation Safety & Neighborhood Services

This vital service area includes neighborhood outreach, neighborhood traffic management, and localized transportation problem solving initiatives. The City's street lighting and Park It! programs also are part of this area.

### Pedestrian/Traffic Analysis and Safety

Includes collection and analysis of all of the City's crash data, before and after studies on safety improvement projects and investigation and clearing of sight obstructions. Also includes development of the City's annual High Accident Location (HAL) listing, treatment alternatives for identified crash locations, targeted enforcement strategies for CMPD, awareness and prevention campaigns, such as Click It & Ticket, Booze It & Lose It and other speeding, school zone and pedestrian safety programs.

### Park It!

Includes contract management of the City's on-street parking program. Park It! provides inexpensive, short-term parking (primarily metered) for Center City visitors and on-street parking permits for residents in areas in which parking is at a premium.

### Neighborhood Programs & Customer Service

Includes customer service and investigation of citizen inquiries on signal timing, sight obstructions, parking requests, traffic calming devices, street name changes, right-of-way obstructions and school zones as well as neighborhood programs.

### Street Lighting

Includes installation and tracking of a street lighting program, designed in conjunction with Duke Energy, to create a pattern of street lights for specific neighborhoods and thoroughfares that will best serve the needs of Charlotte. Currently, the City is tracking and providing electricity for approximately 79,000 street lights.

### Strategic Links



Provide  
Transporta-  
tion Choices



Enhance  
Customer  
Service

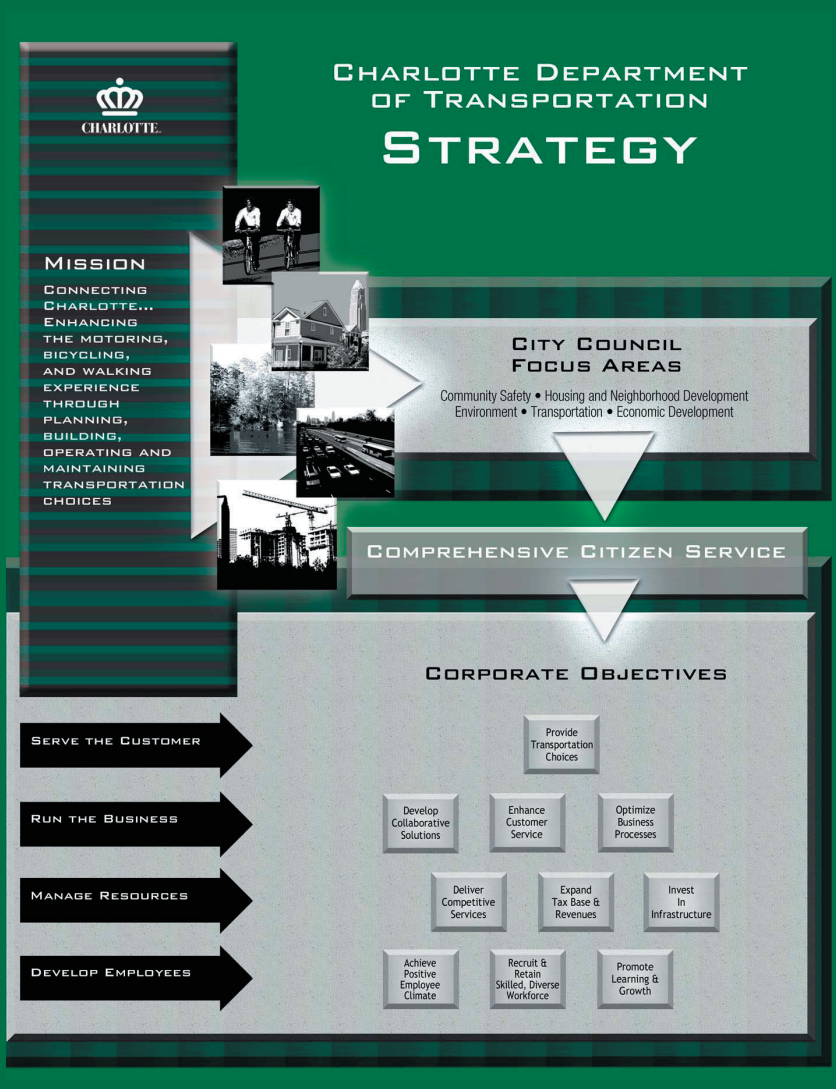


Develop  
Collaborative  
Solutions



**DEVELOP EMPLOYEES**

# Balanced Scorecard



# Balanced Scorecard

## BSC and Performance Measurement

Corporate Objective		<sup>1</sup> Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$) - indicates incentive pay measure	Target	FY2007 Results	<sup>2</sup> CDOT Services Inventory
SERVE THE CUSTOMER	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	City of Charlotte Bicycle Plan	Prepare Plan	December 2007	TBD	4c 6b, 6c
				Complete and/or build new bikeways annually (measured in miles)	10 miles of bikeways	10+	4c 6b, 6c
			City of Charlotte Pedestrian Plan	Prepare Plan	December 2007	TBD	4e 6b, 6c
				Complete and/or build new sidewalks annually (measured in miles)	10 miles of sidewalks	7.71	4e 6b, 6c
				% of transportation bond road projects on schedule	90% completed or forecasted to be on time	TBD	4f 6a, 6b, 6c
				% decrease in vehicular accidents per mile traveled	5%	4.82%	1a, 1b 2a, 6b
				Pedestrian and bicycle accidents per capita	Decrease annually	P -2.78% B+17.7%	1a, 1b 2a, 6b
				Monitor intersection crash rate	>2 crashes per million entering vehicles	1.06	1a, 1b 2a, 6b
			Enhance City connectivity ratio consistent with TAP objective 2.9	Monitor City connectivity ratio	1.45 inside Route 4 1.35 outside Route 4	1.41 1.22	6b, 6c
			Provide street degradation management	Citywide pavement condition rating	Maintain Rating of 90	86.6 In 2005	4a – 4g

1 – Direct Link to City of Charlotte 2008 Strategic Focus Area Plan

2 – Link to Appendix CDOT Services Inventory



## BSC and Performance Measurement

Corporate Objective	<sup>1</sup> Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$ - indicates incentive pay measure	Target	FY2007 Results	<sup>2</sup> CDOT Services Inventory
RUN THE BUSINESS	Develop Collaborative Solutions	Ensure that small business enterprises have opportunities to do business with the City	Meet established SBE utilization goal for KBU	5% utilization	6.25%	All
			Reduce vehicle miles traveled (VMT) and vehicle emissions per capita in Charlotte and Mecklenburg County	per capita VMT and vehicular emissions below previous year	- 2.5%	6a, 6b, 6c
		Collaborate with local and regional partners on land use, transportation and air quality to enhance environmental quality and promote long-term regional sustainability	Prepare for 2008 Air Quality Plan process and maintain existing relationships with partners	Maintain schedule for the development of the eight hour ozone process	On-Schedule	6a, 6b, 6c
			Monitor the % of City population within ¼ mile of parks, schools, shopping and transit (2004 base)	Parks above 16.9% Schools above 13.0% Shopping above 45.6% Transit above 63.5%	16% 33% 44% 54%	6a, 6b, 6c
			Percent of City & NCDOT road designs consistent with TAP and USDG	100%	New	2c 6b
		Develop and track revised transportation impact analysis guidelines consistent with the TAP and USDG to implement TAP policies 2.10.7,8&9	Implementation of TAP policies 2.10.7,8&9	Policy 2.10.7 by July 2007 Policy 2.10.8&9 by December 2007	New	5a 6a, 6b, 6c
		Continue implementation of Centers and Corridors strategy	Monitor % of residential and office developments located within Centers and Corridors	40% new housing units 70% new multi-family 75% new office sq ft 75% new employment	New	5a 6a, 6b, 6c

1 – Direct Link to City of Charlotte 2008 Strategic Focus Area Plan

2 – Link to Appendix CDOT Services Inventory

# Balanced Scorecard

## BSC and Performance Measurement

Corporate Objective		<sup>1</sup> Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$) – indicates incentive pay measure	Target	FY2007 Results	<sup>2</sup> CDOT Services Inventory
RUN THE BUSINESS	Enhance Customer Service		Implement the educational component of the Pedestrian and Traffic Safety Plan	Conduct public awareness campaign on traffic safety related issues	Implement one public safety awareness campaign annually	Met	2a
			Plan review process	Percent of plan reviews completed on time annually	95%	100%	5a, 5b, 5c
		Communicate land use and transportation objectives as outlined in the Transportation Action Plan		(\$) Preparation of annual Transportation Action Plan status report for City Council	November 2007	Met	All
			Providing emergency repair response	Percentage response to all missing stop signs and yield signs and traffic signal emergencies within 1 hr during routine works hours and 2 hrs during other times	90%	100%	1a 1b
	Optimize Business Processes		Deliver services that provide value and are competitive in cost and quality	Total dollars subjected annually to competition, privatization and optimization	Audited FY savings	\$250K for 1 <sup>st</sup> 6 months of FY07	1b 4a – 4g
		Citywide WAM Project		Ensure CDOT's own WAM technology and business processes align with City's WAM project	100% alignment	New	All

1 – Direct Link to City of Charlotte 2008 Strategic Focus Area Plan

2 – Link to Appendix CDOT Services Inventory

## Balanced Scorecard

Corporate Objective	<sup>1</sup> Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$ – indicates incentive pay measure)	Target	FY2007 Results	<sup>2</sup> CDOT Services Inventory
MANAGE RESOURCES	Expand Tax Base & Revenues	Seek financial resources, external grants and funding partnerships necessary to implement transportation programs and services	Develop and implement a regional maintenance agreement for the regional travel demand model and other transportation planning activities	December 2007	New	6a 6b
			Complete multi-year legislative agenda to fund the TAP by seeking additional revenue sources and ensure Charlotte receives an increasing share of State funding for planning, constructing, operating and maintaining multi-modal transportation facilities and services	December 2007	New	6a 6b
	Invest in Infrastructure	Improve traffic control devices maintenance programs	Continue enhanced traffic control maintenance program in conjunction with NCDOT schedule C & D maintenance programs	Perform preventative maintenance on 100% of traffic signals every 2 years	Met	1a
			Develop and implement a comprehensive traffic control devices inventory	Obtain funding for and complete pilot by July 2008 and entire Citywide inventory by July 2009	New	1a, 1b 4c – 4f 6b, 6c
		Provide street degradation management	Compliance with service level agreement with CMU and all other utilities cutting our streets	95% compliance	Met	4a
		Provide street degradation management	(\$) Response to and resolution of all service requests involving potholes	3-hour response to potholes involving safety and property damage and 24-hour resolution of service requests 97% of the time.  5-day response to other potholes and 10-day resolution of service requests 95% of time	100%  95%	4a, 4c 4d, 4f

# Balanced Scorecard

## BSC and Performance Measurement

Corporate Objective		<sup>1</sup> Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$) – indicates incentive pay measure	Target	FY2007 Results	<sup>2</sup> CDOT Services Inventory
DEVELOP EMPLOYEES	Achieve Positive Employee Climate		Ensure timely employee performance and development plan review	(\$) Ensure all annual employee Performance Review & Development (PRD) Plans between July 1, 2007 and June 30 2008 are completed within 30 days of their due date	95%	99.3%	All
		City Wellness Program – Worksite Environment		(\$) Develop a wellness library in all CDOT facilities	CDOT will commit to purchasing a wellness related book each year for employees to read, make copies and check out at their leisure	New	All
				(\$) Designate a Wellness Works Area (bulletin board) in all locations where CDOT employees reside	CDOT will display wellness information on designated bulletin boards changing themes 6 times per year	New	All
	Recruit and Retain Skilled and Diverse Workforce	Develop strategies to recruit and retain a skilled and diverse workforce to maintain effective service delivery	Workforce Planning	Monitor CDOT turnover rate to that of the average Citywide rate	Less than City-wide rate	City: 9.2% CDOT: 13.8%	All
	Promote Learning & Growth		Provide on going safety and driver training to all CDOT employees who hold City driving permits	(\$) Minimize the number of preventable employee vehicle accidents	30 or less	12	All

1 – Direct Link to City of Charlotte 2008 Strategic Focus Area Plan

2 – Link to Appendix CDOT Services Inventory

### CDOT SERVICES INVENTORY

#### 1. Traffic Control

- A. Traffic Signals
- B. Signs & Pavement Markings

#### 2. Transportation Safety & Neighborhood Services

- A. Pedestrian/Traffic Analysis & Safety
- B. Park It! (Parking Meters)
- C. Neighborhood Programs & Customer Service

#### 3. Street Lighting

#### 4. Street Maintenance

- A. Utility Cut Repair
- B. Storm Drainage Maintenance
- C. Street Resurfacing
- D. Street Repair
- E. Sidewalk/Curb and Gutter Repair
- F. Minor Street Construction
- G. Emergency Response (Ice/Snow/Debris Removal)

#### 5. Land Development Regulations

- A. Ordinance Enforcement
  - 1. Subdivision
  - 2. Zoning
- B. Permits
  - 1. Building
  - 2. Driveway
- C. Right-of-Way Use
  - 1. Special Events & Parades
  - 2. Utility Planning & Coordination
  - 3. Abandonements, Encroachments, Leases
  - 4. Right-of-Way Use <30 days and Coordination of Citywide R-O-W

#### 6. Transportation Planning & Capital Project Implementation & Management

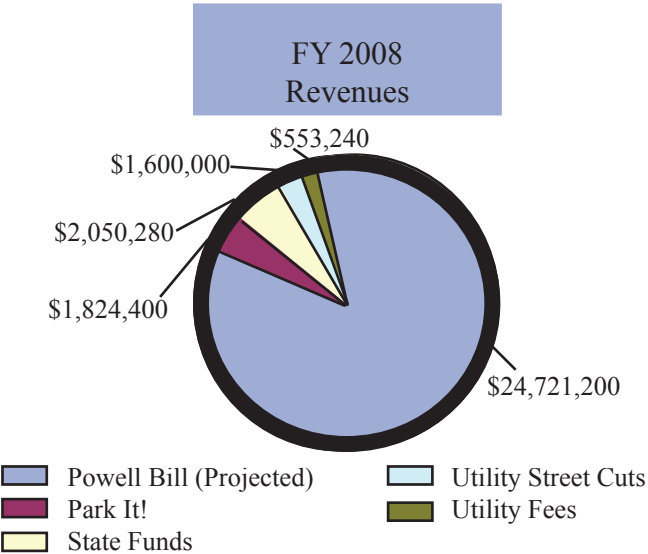
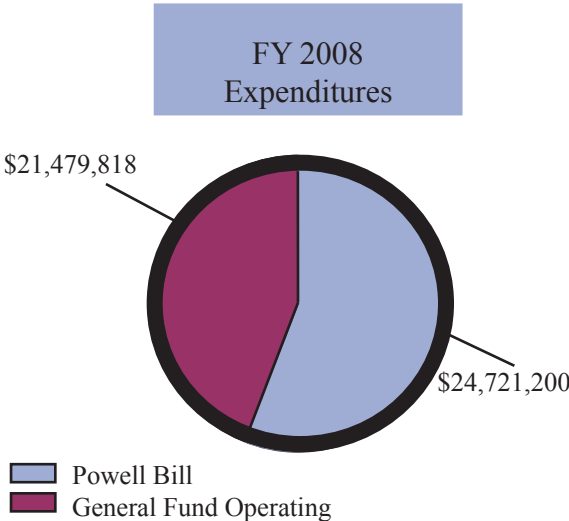
- A. Regional Planning
- B. Local Planning
- C. CIP/Design & Implementation



# Operating Budget

	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Adopted Budget
Operating Budget	\$19,464,174	\$21,201,356	\$21,479,818
Powell Bill	\$21,012,564	\$24,384,326	\$24,721,200
Safelight	\$ 2,093,787	\$ 1,044,812	0
Departmental Charges	(\$11,849,834)	(\$11,641,418)	(\$12,102,808)
General Fund Revenues	(\$ 5,298,618)	(\$6,032,260)	(\$6,027,920)
Powell Fund Revenue	(\$18,400,000)	(\$24,384,326)	(\$24,721,200)*
Safelight Revenues	(\$2,093,787)	(\$1,044,812)	0
Positions	447.25	437.25	439.25

\*Includes \$1,569,200 in Appropriated Fund Balance and \$4,261,000 in General Fund transfer



# Operating Budget

CDOT is aware of and sensitive to the resource constraints of the past few years and those in the foreseeable future. In the past, we have worked to minimize the burden we place on the General Fund by freezing positions, cutting budgets and transferring expenses to the CIP budget. Our continued ability to reduce costs while maintaining current service levels has diminished, achieving our FY2008-2009 objectives will require funding in excess of the 2007 allocations.

## Current Issues and Challenges

### **Maintenance**

Maintaining traffic systems in our growing community is an ongoing struggle. Charlotte's street conditions are declining and the traffic signal system is moving traffic less efficiently because we are unable to address signal timing needs in a timely fashion. In addition, our signal-loop repair backlog is steadily increasing.

### **Nascar Hall of Fame**

The new Nascar Hall of fame opens in late 2009. It promises to be the year-round vacation destination in the Center City, open every day. Requiring the conversion of Martin Luther King Drive, Caldwell Street & Brevard Street to two-way streets, the traffic grid of the uptown area will be affected including signals, traffic and pedestrian flow and commuting options.

### **Charlotte Knights Baseball Stadium**

The new Charlotte Knights Minor League Baseball Stadium is slated to open in 2009. Nearly 100 home games are expected to be scheduled. Along with many other uptown events, this will add new traffic coordination challenges for CDOT, the Key Business Unit responsible for coordinating traffic.

### **Regulatory Workload**

Projected increases in transit oriented development and population growth spurring housing, commercial and institutional development will significantly increase CDOT's regulatory workload. The expected adoption of the new Right-of-Way Ordinance by City Council will create new responsibilities for CDOT.

### **Transportation Planning Efforts**

Transportation planning for regional initiatives, including air quality conformity, and preparation of area plans to implement the centers and corridors growth framework continue to stretch our resources. Our regional partners have funded the ongoing maintenance of the regional growth forecasting model, but a long-term regional oversight structure and financial arrangement must be developed. Implementation of the TAP will require sustainable, long-term revenues.



# Future Focus

