

Charlotte Department of Transportation

Strategic Operating Plan FY 2010



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Charlotte Department of Transportation FY2010-11 Strategic Operating Plan



I. Executive Summary

Introduction

Charlotte's extensive transportation system has been a key to the city's growth and prosperity for decades. It is a vital resource that provides citizens many lifestyle choices and facilitates business and commerce. As the largest user of public space, the transportation system shapes the look, feel and visual quality of the community; more so than any other infrastructure investment. Flourishing communities understand the community building potential of the transportation system as well as its functional role.

The Charlotte Department of Transportation (CDOT) has over 400 employees dedicated to *Connecting Charlotte* by enhancing the driving, biking and walking experience through planning, operating and maintaining the City's transportation choices. This directly relates to City Council's goal to make Charlotte "The premier city in the country for integrating land use and transportation choices." In May 2006, City Council adopted the Transportation Action Plan (TAP), which constituted the City's first comprehensive, multimodal, long-range transportation plan to help accomplish Council's goal. CDOT's near term focus will be to embrace Charlotte transition from suburban to urban. To embrace Charlotte's urbanism, we will leverage available resources and strike a balance between maintaining and operating Charlotte's current infrastructure while planning and building new transportation facilities to meet current and future demands.

The City's transportation department consists of six divisions. The CDOT workforce maintains nearly 2,300 centerline miles of streets, 680 signalized intersections, 175,000 traffic control signs and nearly 1,600 linear miles of sidewalks. We work with neighborhoods, developers, special event organizers, as well as utility companies working in the public right of way. We oversee transportation planning and design for a city that currently encompasses over 290 square miles and a population of 650,000 residents. Charlotte's extra-territorial jurisdiction (ETJ) expands this area to 380 square miles.

The following pages contain our Strategic Operating Plan (SOP) for FY2010. The SOP contains the following components: our vision and mission, key needs and challenges, recent accomplishments, key strategic initiatives and corresponding measures and targets, along with a description of our core services and service trend information, our Balanced Scorecard (BSC) and 2010 budgetary highlights.

Summary of Resource Needs

	FY2007 Actual	FY2008 Actual	FY2009 Revised Budget	FY2010 Adopted Budget
Operating Budget	\$18,725,128	\$22,837,050	\$22,842,465	\$21,015,885
Powell Bill*	\$21,025,687	\$24,761,053	\$26,086,780	\$28,719,220
Safelight	\$341,917	-	-	-
Positions	437.25	439.25	430.50	437.50

*Powell Bill account includes Powell Bill funds provided through state funding formula plus a supplemental general fund allocation by city council.

FY2010 includes \$4,468,323 General Fund Supplement

Vision, Mission and Commitment

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.

Commitment:

- To build, operate, and maintain a sustainable urban transportation network which will accommodate more people, jobs, and demands for housing, public services and urban amenities
- To advance Charlotte's position as a livable, economically competitive, and environmentally healthy urban center
- To enhance the public realm
- To recognize the value economic development brings to the community
- To respect lifestyle choices and established development patterns

Transportation Action Plan Goals:

1. Continue implementation of the Centers and Corridors strategy.
2. Prioritize, design, construct and maintain convenient and efficient transportation facilities to improve mobility, safety and neighborhood livability, promote transportation choices and meet land use objectives.
3. Collaborate with local and regional partners on land use, transportation and air quality to enhance environmental quality and promote long-term regional sustainability.
4. Communicate land use and transportation objectives and services to key stakeholders.
5. Seek financial resources, external grants and funding partnerships necessary to implement transportation programs and services.

Key Needs and Challenges

The City of Charlotte's Transportation key business unit is committed to ensuring Charlotte becomes the premier city in the country for integrating land use and transportation choices. In

order to best meet that vision, we will need to address, key challenges in the near future. Our needs and challenges summarized below are broken into seven areas: Embracing Urbanism, Maintaining Existing Assets versus Investing in New Infrastructure, Impacts of Growth versus Economic Development, Development and Retention of a Skilled Workforce, Sprawling Development Pattern, North Carolina Department of Transportation, and Funding Gap. These challenges link to the City's and CDOT's Corporate Objectives of Provide Transportation Choices, Invest in Infrastructure, Develop Collaborative Solutions, Enhance Customer Service and Develop Employees.

Embracing Urbanism

As with most urban areas, Charlotte is embracing urbanism. Evidence of this movement is the growing interest in compact, mixed-use real estate development in the center city and other infill locations as well as in suburban enclaves. Charlotte's Urban Street Design Guidelines support the movement to a more urban development pattern. However, moving the guidelines into the regulatory framework might be awkward and even frightening for those unfamiliar with elements of good urban design. Applying new guidance of any sort requires time for plan review staff and developers' agents to gain sufficient experience to apply them sensibly. At this point, Charlotte staff and its customers are struggling with appropriately applying the USDG process to designing and reviewing new development plans.

Develop Collaborative Solutions

Provide Transportation Choices

Maintaining Existing Assets versus Investing in New Infrastructure

Most agree that the wisest investment strategy is to protect existing assets through routine maintenance and timely repair. However, the primary funding source for maintaining streets, the Powell Bill, is in decline. In addition, growth pressures drive the demand to add new facilities to accommodate a burgeoning population and business interests. The Transportation Action Plan demonstrated the need to increase funding for periodic maintenance of street pavement, sidewalks, curbs & gutters, and traffic signs and signals. However, the city has yet to identify the additional funding to fully implement the TAP either for maintenance or for new capacity. During times of limited funding, the process of deciding how to allocate dollars between maintenance and new facilities can be difficult for elected officials and city staff.

Invest in Infrastructure

Impacts of Growth versus Economic Development

While transportation is foundational to maintaining a vibrant economy, rapid growth can overwhelm the very mobility valued by those considering investing in the community. Private development historically builds the majority of city streets. However, new development may crowd major roadways, which then falls on the shoulders of taxpayers to expand or build new. This is complicated by the scale, complexity, and sophistication of emerging urban mixed-use development projects. The North Carolina Department of Transportation's involvement in projects needing access to state maintained roads tends to complicate the development process further. Two of the City Council's Focus Areas, economic development and transportation, can come into conflict either if the transportation

Develop Collaborative Solutions

Provide Transportation Choices

system degrades due to development or the cost of keeping up with capacity expansion falls too heavily on the development industry.

Development and Retention of a Skilled Workforce

Charlotte will require professionals with the necessary experience and expertise to understand, plan, and build an increasingly complex and sophisticated transportation system. The supply of these types of professionals is limited. Additionally, CDOT is at risk of losing much of its labor and trades workforce as the economy rebounds. In order to become *“the premier city in the country for integrating land use and transportation choices,”* CDOT will focus on recruiting, training, and retaining a professional staff with the right skills and experience. Staff will need to develop advanced skills through continuing education and exposure to best practices. Providing a positive working environment is important for retaining these types of professionals. We will seek to ensure our professionals are fairly compensated and have advancement opportunities. The quality of Charlotte’s future is largely in the hands of those planning, designing, and managing the transportation system to support it. We will strive to create a working environment where creativity, productivity and excellence will thrive. CDOT will collaborate with Human Resources to determine if we can develop a career ladder to help retain a skilled professional staff.

Develop
Employees

Enhance
Customer
Service

Sprawling Development Pattern

Typical of most rapidly growing Sunbelt cities, Charlotte’s low-density development pattern spreads across adjacent counties and into South Carolina. This late 20th century development pattern separates businesses, employment, homes, schools, recreational facilities, and civic uses into homogenous pods. The expanding freeway system encourages long commutes from distant housing developments. The underlying street system failed to evolve as with earlier development patterns, exacerbating the disconnected pattern. The byproducts of the low-density sprawling and separated development pattern are traffic congestion, air pollution, longer travel times and limited travel options.

Invest
in
Infrastructure

Provide
Transportation
Choices

North Carolina Department of Transportation

Since NCDOT maintains most thoroughfares within Charlotte, the agency plays a significant role in how the transportation system functions and interfaces with the city. Unfortunately, the state is underfunded and understaffed. The agency’s practices and perspectives have remained rural and occasionally suburban. As a result NCDOT has been slow to develop the urban transportation planning and design skills required to deal with transportation solutions in an urban context. Fortunately, this condition seems to be improving. The NC Board of Transportation adopted a “complete streets” policy at its July 2008 meeting. The new policy reflects a healthier understanding of the urban context. This movement, combined with the agency’s new leadership holds promise for a positive turnaround.

Develop
Collaborative
Solutions

Enhance
Customer
Service

Developers also have experienced difficulty obtaining timely approvals from NCDOT, which sometimes reflects poorly on CDOT staff serving as the city's primary liaison with NCDOT. The city has a strong and mostly positive relationship with the NCDOT Division Office. However, we have continued to endure obstacles and suffer from the disconnected and centralized way the state conducts its business. NCDOT is stuck in an organizational model that served the state when it was mostly rural and it made sense to centralize its functions. The organizational structure no longer works since most of the state's population now lives in urban areas and require more localized, context based solutions to urban problems.

Funding Gap

The city's Transportation Action Plan (TAP) projected a gap of more than \$7 billion that will extend full implementation decades beyond its 2030 benchmark. A large gap also affects funding state roads. Funding is a chronic problem for transportation. Infrastructure needed to keep up with growth is expensive and has been exacerbated over the past two years by global inflation of steel and concrete prices. Volatile oil prices are affecting the price of asphalt. The recent economic downturn is yielding lower bids for building projects. Revenues, mostly derived from taxes on motor fuels and automobile sales, are decreasing as motorists are driving less and buying fewer automobiles.

Provide
Transportation
Choices

Develop
Collaborative
Solutions

As identified in the TAP, Charlotte lacks a dedicated funding source for non-transit transportation projects. The lack of a dedicated and stable funding source affects our ability to address Charlotte's growing transportation needs as identified in the TAP. CDOT has a long list of priority transportation projects that are needed immediately (as detailed in the Capital Needs Assessment) that are not expected to be funded for over a decade. The lack of a dedicated funding source for transportation is jeopardizing the City's existing and future mobility, economic competitiveness and our resident's quality of life.

Accomplishments

Some of CDOT's most recent noteworthy achievements in recent years are:

- Center City Transportation Plan adopted in April 2006
- Transportation Action Plan adopted in May 2006
- Utility Cut Pavement Degradation Fee adopted in May 2007
- Urban Street Design Guidelines adopted in October 2007
- Utility Right-of-Way Ordinance adopted in November 2007
- South Corridor Light Rail Transit Line opened on November 26, 2007
- Bicycle Transportation Plan adopted in September 2008

One of our most significant achievements this year was our ability to exceed our additional savings directive of \$1.5 million by utilizing key strategic planning and good resource management practices. We saved over \$2.6 million through salary savings, limiting travel/training to business essential needs and the executing of contracts to only those that were critical to our continuity of service delivery.

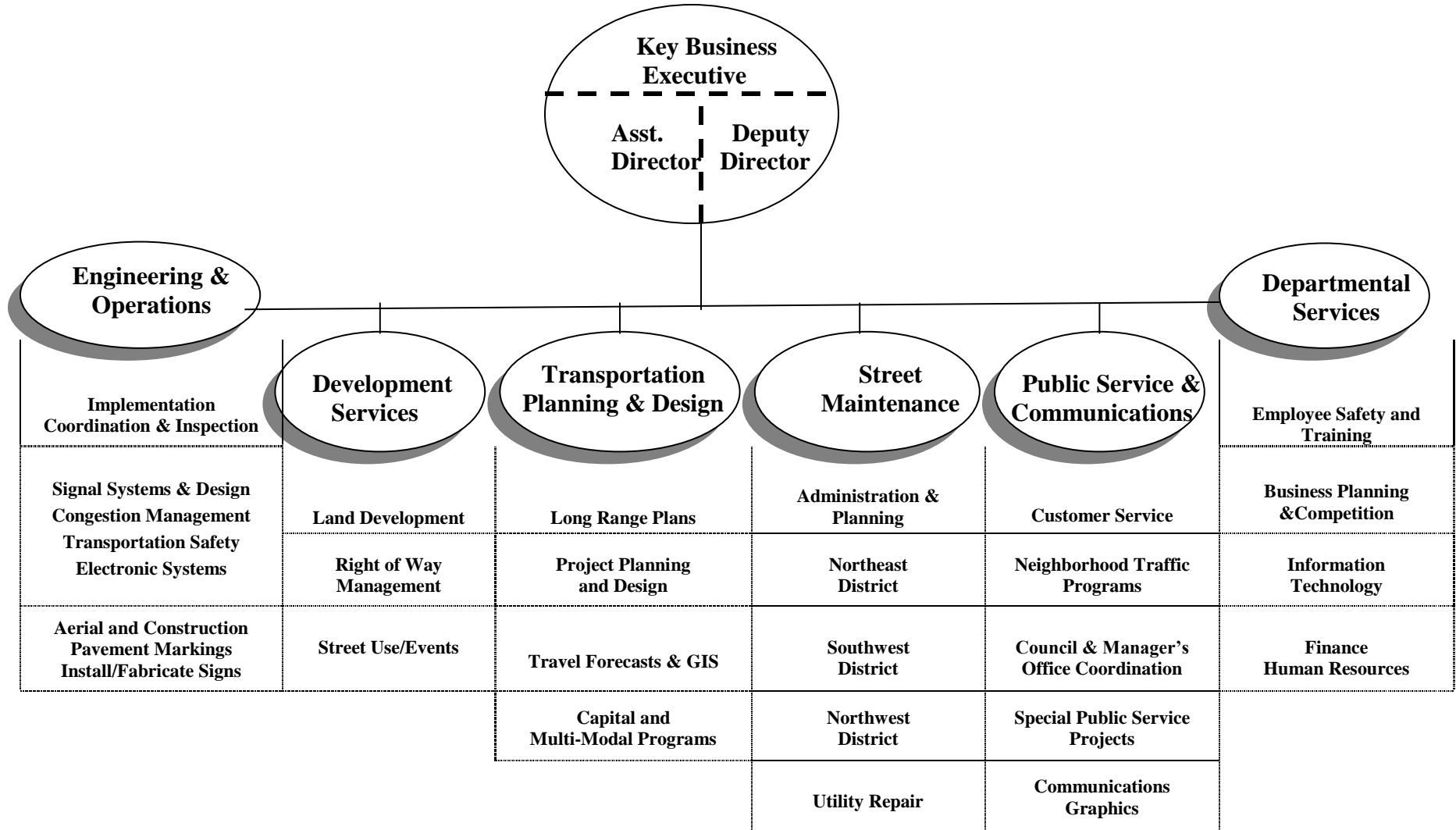


In FY2009, the long anticipated Charlotte Bicycle Plan was adopted by City Council in September 2008. Along with the Plan, a new bicycle map of Charlotte was developed. The map shows the location of bicycle lanes, signed routes, greenways, and suggested connections on low volume, low speed streets. CDOT implemented 18.7 miles of bicycle lanes and signed routes this past year, way above our target of 10 miles and nearly twice as many as the 9.7 miles implemented in FY2008.

Safety and mobility of pedestrians are important goals of the City of Charlotte. To meet these goals and provide a balanced transportation network, CDOT investigates new methods for providing safe crossings for pedestrians. IN FY2009, CDOT installed its first two pedestrian beacon systems with additional systems being installed in the next 12 – 18 months. The pedestrian beacon system is a new traffic control device designed to provide pedestrians the opportunity to safely cross the street at mid-block locations with minimal disruption to drivers. The Federal Highway Administration has given CDOT permission to install these devices on city maintained streets.

Due to the hiring freeze implemented in FY2009, our Transportation Operations Division had to operate with one less sign crew (20% reduction in staffing) for a significant portion of the year. Although the four remaining crew's workload increased significantly, they were still able to meet the annual target of responding 90% of the time to all missing stop sign and yield sign emergencies within one hour during routine work hours and 2 hours at all other times. The crews responded to 928 sign emergencies and met the response time target 100% of the time in FY09.

Organizational Chart



II. Strategy and KBU Planning

The Charlotte Department of Transportation Strategic Operating Plan links departmental strategy with the resources needed to assist the City in achieving its overall corporate strategy.

The City of Charlotte's philosophy is that performance matters and that performance should be measured as well as managed. For that reason, in 1996, the City implemented the Balanced Scorecard (BSC) as the organization's performance management system. The BSC provides the City and CDOT with a framework to translate strategy into tangible objectives and measures. To further inspire the City into becoming a strategy-focused organization the City Manager in 2003 instituted an annual "City Strategy" award. This award was created to recognize a key business unit's accomplishments in planning and executing corporate strategy. In 2003, the City redesigned the Corporate Balanced Scorecard that simplifies and adds more visual interest to the City's primary strategic planning tool. Also, in 2007, the City made some Strategy modifications including replacing the City's strategic principle "Smart Growth" with "Comprehensive Citizen Service" as well as replacing the corporate objective "improve technology efficiencies" with "optimize business processes".

Charlotte City Council sets the strategy for the organization during its annual council retreat. The organization then responds to Council's directives and communicates corporate strategy by developing Strategic Focus Area Plans, which outline resource allocations to achieve strategy. Next, all KBU's articulate their strategy through the process of developing a formal Strategic Operating Plan that encompasses the KBU Business Plan, Balanced Scorecard and Budget. The key business unit's BSC demonstrates graphically a clear linkage to the City's Strategy, while the business plan indicates specific targets, initiatives, resources and challenges in meeting the scorecard objectives.

Links to Corporate Strategy

CDOT has developed an illustration that represents our link to City Strategy and the corporate Balanced Scorecard objectives (see appendix A). Below is a summary of our services and how they relate to the four Balanced Scorecard perspectives:

Serve the Customer. CDOT views serving customers as a vital and integral part of our vision and mission. We strive to design and build streets that provide for a safer environment for motorists, pedestrians and bicyclists. We support expanded transportation choices and help safeguard the environment through both the integration of land use and transportation planning and regional air quality conformity. In addition, we promote economic opportunity by enhancing multimodal transportation to, from and within the City, completing roadway and intersection improvements throughout the city, and working with developers to mitigate transportation impacts. Other routine but highly visible work CDOT performs daily includes filling pot holes, maintaining traffic signal operations, and responding to inclement weather when the need arises.

Run the Business. Although Transportation is a large KBU within the City, it is part of a much larger organization all working together to ensure corporate-wide goals are met. Many of our

products and services require collaboration and communication with other Key Business Units and stakeholders. We continue to seek ways to enhance customer service and leverage technology to ensure continued service enhancement for our customers along with continuous improvement in our use of technology.

Manage Resources. CDOT constantly seeks ways to ensure its services are high quality and are competitively priced. Transportation has been an active participant in the City's Competition/Privatization Program since its inception in 1995. The benefits of managed competition continue to payoff. CDOT now operates more efficiently and effectively due to the accountability systems established during competition. CDOT currently utilizes Hansen, our work and asset management system to optimize the operations of our Street Maintenance, Implementation, Electronic Systems Lab, Signs, Signals and Pavement Marking operations. In the future, we will continue this tradition as we seek innovative ways to optimize business processes and deliver effective and efficient services to our customers. Additionally, we invest in infrastructure to ensure appropriate safety and maintenance of roadways and other transportation projects and to keep traffic signals in good repair.

Another way Transportation manages its resources is by using public dollars as a catalyst for sustainable land use and transportation development consistent with approved plans. CDOT supports the higher density centers and transit corridors through both proactive planning and targeted capital investment.

Develop Employees. We understand that the ability to meet citizen demands is directly related to the employees' knowledge, skills and abilities. Therefore, it is important to develop a workforce that is both highly competent and motivated to make the best use of their talents. Our employees are our most valuable assets and we pride ourselves on continuously improving and learning. We see real value in ensuring that our employees understand the strategy and initiatives we have undertaken and the individual and collective roles they play in its achievement.

The City's Strategic Initiatives and TAP goals are focused on moving the City forward by:

- Continuing the implementation and refinement of the Centers, Corridors and Wedges Growth Framework
- Implementation of the 2006 and 2008 transportation bond projects
- Prioritize, design, construct and maintain convenient and efficient transportation facilities to improve safety, enhance neighborhood livability, promote transportation choices and meet land use objectives
- Seek financial resources, external grants and funding partnerships necessary to implement transportation programs and services
- Communicate land use and transportation objectives as outlined in the Transportation Action Plan
- Collaborate with local and regional partners on land use, transportation and air quality to enhance environmental quality and promote long-term regional sustainability

Capital Investment Plan/Capital Needs Assessment

A major component of Charlotte's goal to become a premier community of choice for living, working and leisure activities is the development of a biennial Capital Needs Assessment (CNA); in conjunction with the annual operating budgeting process, a yearly Capital Investment Plan (CIP). The City's CNA is a ten-year public improvement request that is used as a guide for CIP development. The CIP is our five-year infrastructure plan that is developed in a collaborative manner and based on Smart Growth principles designed to align the City's highest priority capital projects with a financing schedule. The plan benefits all segments of our community and includes investments in the airport, streets, sidewalks, transit, neighborhoods, housing, water and sewer, storm water and government facilities.

In the FY09 – FY18 CNA, projects and programs related to Transportation total more than \$1.5 billion. The CNA matches the funding needs that are outlined in the Transportation Action Plan and includes some 26 programs and 58 projects involving thoroughfares, new connector streets, intersections, sidewalks, bicycle lanes, safety projects, and traffic signal coordination. The FY10-14 CIP has a five year funding need of over \$703 million.

III. Service Delivery

The Transportation KBU consists of five core service areas that maintain, operate and develop a multi-modal transportation system that moves people and goods safely throughout our city and region. Charlotte's transportation system serves an area of 286 square miles and consists of nearly 2,300 centerline miles of streets, 680 signalized intersections, 175,000 traffic control signs and 1,600 linear miles of sidewalk. The goal of the KBU is to manage and operate the system in a manner that offers public information and guidance and ensures resource efficiency, innovation and cost effective service delivery to the 650,000 residents currently residing in Charlotte.

Core Services

Our Key Business Unit achieves corporate strategy by providing services through the five core programs and services described below.

BSC Link:

- Optimize Business Processes
- Invest in Infrastructure
- Develop Employees

Street Maintenance: This service's main components include street repair, street resurfacing, minor street construction, performing sidewalk, curb and gutter repair, repairing both asphalt and concrete utility cuts, storm drainage system maintenance, and emergency response snow and ice removal and any disasters that might impede the city right-of-way. Over 260 skilled and motivated employees whose focus is on quality customer service, preventative maintenance and safe and cost effective service are tasked with delivering these services in Charlotte.

- *Street Repair:* CDOT is responsible for repairing potholes and general street failures. The bulk of this work is preparing streets for resurfacing and responding to citizen requests. We receive nearly 650 requests to repair potholes annually.
- *Street Resurfacing:* The majority of this service is achieved through annual resurfacing contracts, which are funded through General Fund and Powell Bill Revenues. Using current FY09 bid costs, if asphalt prices remain stable, the FY2010 anticipated funding level supports a 12 to 14-year resurfacing cycle, which brings us back closer in line with our 12-year cycle threshold. An annual 12-year resurfacing cycle is optimal once the resurfacing backlog has been addressed and the average street condition rating of 90 or above is achieved.
- *Minor Street Construction:* This work includes grading or constructing shoulders, grading widening strips, street widening, asphalt repair, undercut excavations, compactions, clearing shoulders, and removing debris or obstructions from the right-of-way.
- *Sidewalk, Curb and Gutter Repair:* CDOT actively maintains Charlotte's sidewalks to ensure safe conditions for pedestrian traffic, thereby reducing the City's exposure to liability as a result of trip hazards. Work varies from the repair of a single sidewalk panel to multiple blocks of sidewalk, curb and gutter.
- *Utility Cut Repair:* This service includes repairs to both asphalt and concrete utility cuts in the right-of-way for public and private utility companies. This is a 24-hour, seven day a week service. Our main concern is to ensure that the integrity of the street system is preserved and the public right-of-way remains safe.



- *Storm Drainage Maintenance:* The Transportation Department repairs, and cleans the storm drainage system throughout the City. In addition, the department builds and maintains roadway ditches and shoulders including grading, trash removal, seeding and mulching. Failure to maintain a quality storm-water drainage system accelerates street degradation and can cause pavement failure.
- *Emergency Response:* CDOT provides a 24/7 emergency response service for ice control, snow removal, or other natural and un-natural disasters. The department has a plan to mobilize equipment and personnel during and immediately following an emergency event. As first responder's, this service is critical to the City's ability restore a safe environment for citizens.

Traffic Control: This service encompasses the installation, operation and maintenance of traffic control devices (signals, signs, and markings). On-call service is provided 24 hours a day to service to traffic control devices. The key to this service is the use of a comprehensive transportation systems approach that employs strategic solutions to promote pedestrian

BSC Link:

- Provide Transportation Choices
- Optimize Business Processes
- Invest in Infrastructure
- Develop Employees

and traffic safety, improve infrastructure maintenance, and integrate with land development strategies.

- *Traffic Signals:* CDOT maintains approximately 680 signalized intersections. Annually, the department installs 25-30 new signals and upgrades 50 existing intersections, and installs/replaces hundreds of vehicle surveillance and detection devices. Crews maintain approximately 400 signal controlled intersections located on NCDOT streets within the City as well as all signals on City System Streets. This 24-hour traffic control service



assists with the safe and efficient movement of the City's pedestrian and vehicular traffic. City staff also is responsible for the operation and coordination of signal timing of these traffic signals to assure that they remain responsive to the City's changing travel demands.

- *Signs and Pavement Markings:* CDOT fabricates and installs approximately 8,000-10,000 signs each year. Pavement Marking Crews install more than 2 million linear feet of pavement markings and 800 arrows, crosswalks and stop bars each year. These

services, in addition to our service related response time objectives, are required to maintain public safety and minimize the City's potential liability resulting from vehicle related accidents.

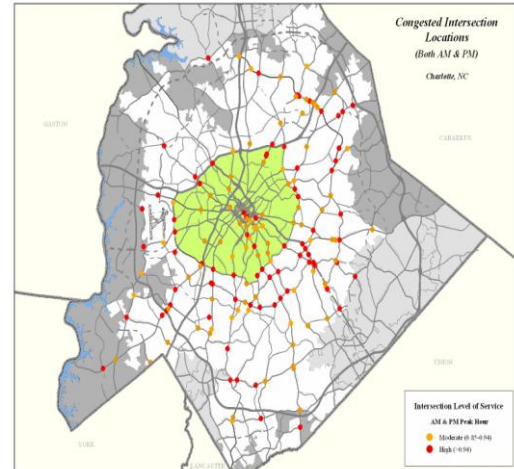
BSC Link:

- Provide Transportation Choices
- Invest in Infrastructure
- Enhance Customer Service
- Develop Collaborative Solutions
- Develop Employees

Transportation Planning and CIP Management: Charlotte's population is projected to increase by 350,000 people by 2030. This extraordinary growth will require a coordinated and comprehensive effort to maintain transportation mobility within a built out city and protect Charlotte's quality of life. Transportation Planning and CIP Management is a multifaceted service that involves short-term and long-term comprehensive coordination and stakeholder collaboration in the design and planning for travel by motorists, pedestrians, bicyclists, and prioritizing transportation improvements. Furthermore, this service influences land-use decisions that enhance transportation choices.

- *Regional Planning:* This particular service involves conducting a variety of transportation planning functions that extend beyond the City's limits. These include technical support for the Mecklenburg-Union Metropolitan Planning Organization (MUMPO), including preparing the Long Range Transportation Plan and Air Quality Conformity and the Transportation Improvement Program (TIP) documents. Additional technical services include producing population and employment projections, creating highway and transit networks, applying and refining the new regional travel forecasting model, and analyzing transportation performance and air quality effects for programs and projects in the non-attainment area.

- Local Planning:** CDOT supports and implements a wide array of dynamic planning initiatives to enhance mobility of motorists, pedestrians, bicyclists and transit riders locally. These include collaborating with others in the development of Area Plans and preparing 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 Plans and leading the implementation and monitoring of the Transportation Action Plan for City Council. Additionally, staff provides comments on monthly rezoning applications and produces travel forecasts and GIS-based analyses that are used by CDOT and Transit and other departments as well as conducting traffic counts and special studies on an ongoing or as needed basis.



- Capital Program / Design & Implementation:** CDOT provides management and technical expertise in all facets of transportation capital project programming, planning, design, construction and acceptance. CDOT staff participate on multi-departmental teams that develop and implement the City's roadway, pedestrian, bicycle, streetscape, utility, storm water, transit and traffic management programs and projects.

BSC Link:
 -Enhance Customer Service
 -Optimize Business Processes
 -Develop Collaborative Solutions
 -Develop Employees

Land Development Regulations and Right-of-Way Management: Provisions for service includes reviewing rezoning petitions and development proposals to mitigate transportation impacts, achieve good access management and to ensure compliance with City standards. Additionally, it involves managing use of the public rights-of-way and coordinating with stakeholders to achieve quality customer service.

- Ordinance Enforcement:** Involves the reviewing of all site plans for residential and commercial subdivisions to ensure developers comply with City ordinances and policies. Plans are reviewed for appropriate internal street design, connectivity, and street connections to thoroughfares. Furthermore, the department provides land use, conditional site plan and petition review to ensure integration of transportation, land use concerns, and pedestrian/transit oriented design, and identification and commitment by the developer to mitigate transportation impacts.
- Permits:** CDOT reviews all commercial building sites to ensure developers comply with City ordinance and policy. Staff reviews for appropriate design of driveways, interior vehicle and pedestrian circulation, design and operation of loading docks and service areas for large commercial vehicles. Additional services include the identification of

proposed curb locations to facilitate the installation of new curb, gutter and widening strips. Traffic studies can be required to identify transportation related impacts of the proposed development and requirements for corresponding improvements by the developer.

- **Right of Way Use:** Right-of-way use programs include managing, coordinating and permitting special events, parades, encroachments, abandonments and long and short term use of the right-of-way all in an effort to keep the right-of-way safe for motorists and pedestrians. Special events coordinators work with CDOT staff to plan, coordinate and implement events that impact the right-of-way, such as parades and street festivals. Right-of-way that is no longer necessary for public use can be closed upon request through the abandonment program. The encroachment program provides an approval process for constructing non-standard items in the right-of-way, such as irrigation systems and decorative subdivision entrances structures. Finally, CDOT manages the short and long term closure of travel lanes and sidewalks through its right-of-way management program.



BSC Link:

- Provide Transportation Choices
- Enhance Customer Service
- Develop Collaborative Solutions
- Develop Employees

Transportation Safety and Neighborhood Services: This important and vital service area provides outreach to neighborhoods to solve localized transportation problems, manages the neighborhood traffic management program, responds to inquiries and problem calls and initiates remedies. Services also include managing the City's street lighting and ParkIt! programs.

- **Safelight Program:** Established in August 1998, Charlotte's SafeLight Program was North Carolina's first red-light monitoring program. The program was suspended in FY2007.
- **Pedestrian/Traffic Analysis and Safety:** CDOT is actively working with citizens and neighborhoods to enhance pedestrian and traffic safety. This service includes collection and analysis of all of the City's crash data, development of the City's annual High Accident Location (HAL) listing, development of treatment alternatives for identified crash locations, conducting before and after studies on safety improvement projects, developing targeted enforcements strategies for CMPD, investigating and clearing sight obstructions and developing/implementing awareness and prevention programs/multi-media campaigns (Click It & Ticket It, Booze It & Lose It, School Pedestrian Safety, Speeding).
- **ParkIt!:** The ParkIt! Program is the City's on-street parking program for the Center City. It offers visitors short-term, inexpensive parking while they shop, dine and conduct business. Most spaces located within the Center City are metered. The program also administers the residential on-street parking permit program in areas where parking is at a premium for residents.

- *Neighborhood Programs and Customer Service:* This service is the citizen's first contact with CDOT and coordinates customer service, investigation of inquiries and follow-up. These include neighborhood programs, investigation of sight obstructions, signal timing inquiries, parking requests, traffic calming, street name changes, right-of-way obstructions and school zone investigations.

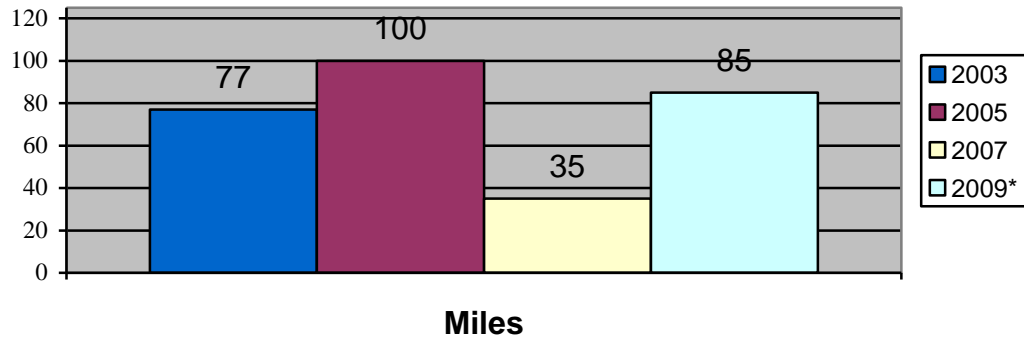


- *Street Lighting:* Charlotte streetlights are installed within the City by request and petition both for individuals and whole subdivisions. CDOT also installs lighting by design through a thoroughfare street lighting program. We work closely with Duke Power to design a pattern of streetlights for specific neighborhoods and thoroughfare streets that will best serve the needs of Charlotte. Currently the city is tracking and providing electricity for approximately 79,000 street lights.

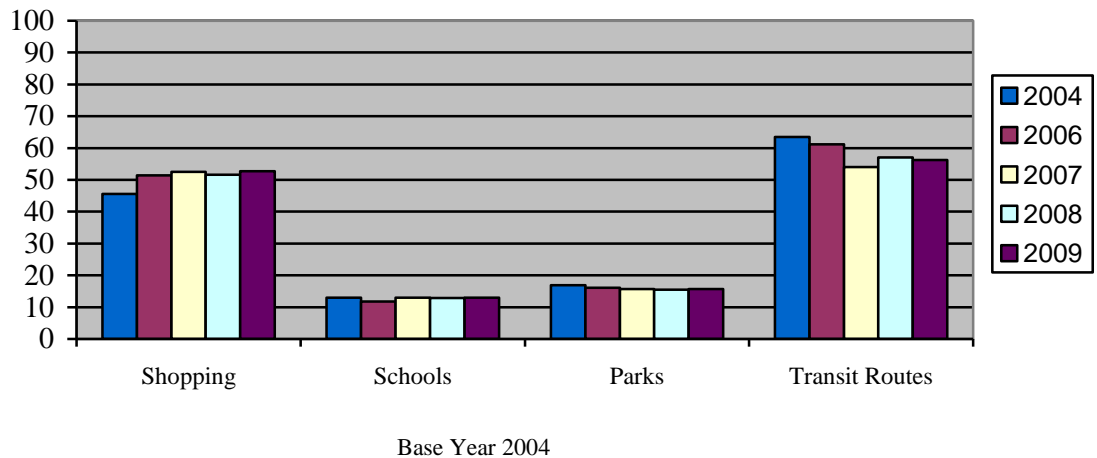
Service History and Trends

The charts below illustrate Charlotte's continuous street network expansion and growth through annexation and our recent trends in various land uses:

Street Centerline Miles Annexed

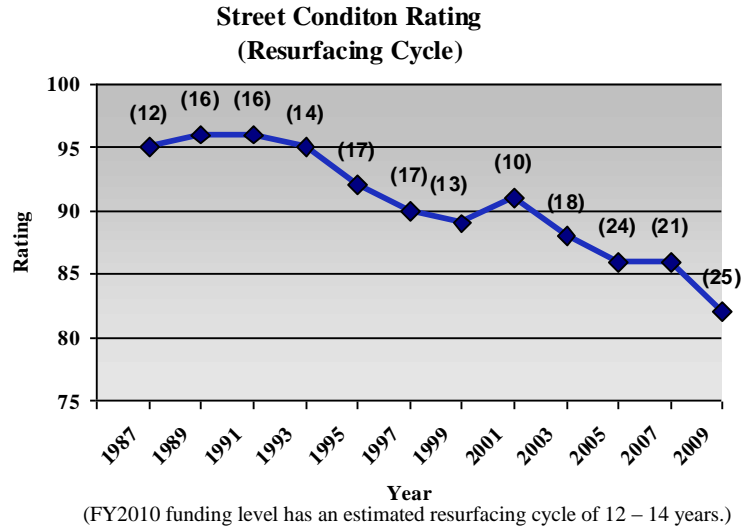


Percent of Population within 1/4 mile of Various Land Uses

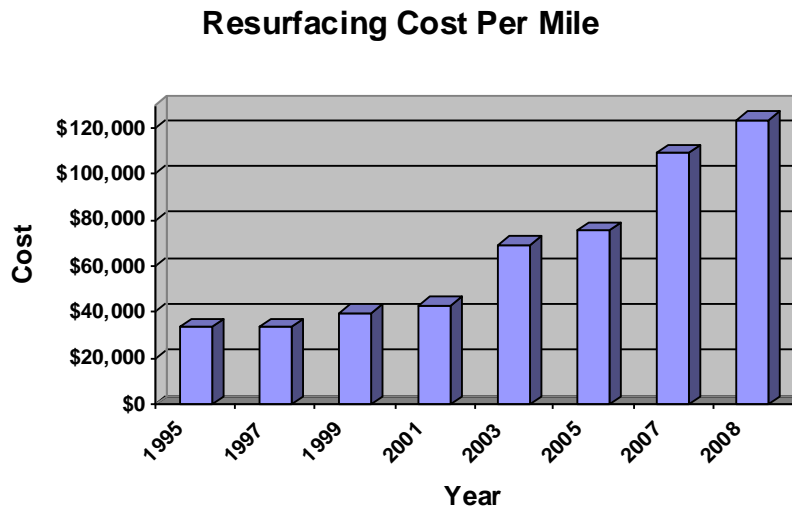


The trend that began in 1993 of shifting expenses from the General Fund to the Powell Bill has had a negative impact on Charlotte's street system. The following graphs illustrate the problem:

This graph depicts the trend in pavement condition:



This graph represents Charlotte's escalating resurfacing costs:



IV. BSC and Performance Measurement Matrix

Corporate Objective	¹ Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$) - indicates incentive pay measure	Target	² CDOT Services Inventory	FY2009 Results		
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	Establish baseline to track increase in bicycle usage over previous year.	June 2010	4c 6b, 6c	New in 2010	
				Complete and/or build new bikeways annually	10 miles of bikeways	4c 6b, 6c	18.7	
			City of Charlotte Pedestrian Plan	Complete and/or build new sidewalks annually	10 miles of sidewalks	4e 6b, 6c	17.8	
				% of transportation bond projects on schedule	90% completed or forecasted to be on time	4f 6a, 6b, 6c	93%	
				% decrease in vehicular accidents per mile traveled	5%	1a, 1b 2a, 6b	+2.92%	
				Pedestrian and bicycle accidents per capita	Decrease annually	1a, 1b 2a, 6b	P+9.2% B+23.3%	
				Monitor intersection crash rate	>2 crashes per million entering vehicles	1a, 1b 2a, 6b	1.03	
				Continue to implement the Urban Street Design Guidelines (USDG)	Continue to apply the USDG to 100% of Area Plan and CIP projects	5a, 6a, 6b	Met	
					Staff to recommend for Council's consideration a set of amendments to the City Code based on the USDG by Jan. 2010.	5a, 6a, 6b	New in 2010	
				Enhance City connectivity ratio consistent with TAP objective 2.9	Monitor City connectivity ratio	1.45 inside Route 4 1.35 outside Route 4	6b, 6c	1.43 1.18
				Provide street degradation management	Citywide pavement condition rating	Improve survey rating over the previous survey (82 – 2008)	4a – 4g	No new survey in FY09
RUN THE BUSINESS	Develop Collaborative Solutions	Collaborate with local and regional partners on land use, transportation and air quality to enhance environmental quality and promote long-term regional sustainability	Ensure that small business enterprises have opportunities to do business with the City	Meet established SBE utilization goal for KBU	5% utilization	All	5.38%	
				Annual hours of congestion per traveler, as measured by Texas Transportation Institute for the Charlotte Urban area compared to top 25 cities.	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.	6a, 6b, 6c	New in 2010	
				Promote long-term reduction in ozone causing emissions from the transportation sector	Establish partnerships with business / management organizations to encourage increases in travel by alternative modes to/from two mixed use activity centers by June 2010	6a, 6b, 6c	New in 2010	
				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%	6a, 6b, 6c	15.7% 13.0% 52.7% 56.2%	

1 – Direct Link to City of Charlotte 2010 Strategic Focus Area Plan

2 – Link to Appendix B

Corporate Objective	¹ Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$) – indicates incentive pay measure	Target	² CDOT Services Inventory	FY2009 Results	
RUN THE BUSINESS	Develop Collaborative Solutions		Percent of City & NCDOT road designs consistent with TAP and USDG	100%	2c 6b	100%	
		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	5a 6a, 6b, 6c	55.8% 71.9% 97.6% 91.4%
		Business Facilitation / Business Process Improvements		Conduct “competitive advantage” analysis of permitting systems and processes	Elimination of System Barriers / Conflict / Impediments in application of regulations	5a, 5b, 5c	New in 2010
	Enhance Customer Service		Implement the educational component of the Pedestrian and Traffic Safety Plan	Conduct public awareness campaign on traffic safety related issues	Implement <u>one</u> public safety awareness campaign annually	2a	Met
			Plan review process	Percent of plan reviews completed on time annually	95%	5a, 5b, 5c	79%
				(\$) Complete and present annual Transportation Action Plan status report to the City Council	January 2010	All	Met
		Communicate land use and transportation objectives as outlined in the Transportation Action Plan (TAP)		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.	The City will conduct an annual survey, to benchmark existing community awareness of the City’s transportation plans and growth strategy by December 2009	All	New in 2010
			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%	1a 1b	97% Signals 100% 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	Resurfacing cost per lane mile resurfaced less than benchmark average	1b 4a – 4g	Met
		Citywide WAM Project		Ensure CDOT WAM technology and business processes align with City’s WAM project	100% alignment	All	Met

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2 – Link to Appendix B

Corporate Objective		¹ Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$) – indicates incentive pay measure	Target	² CDOT Services Inventory	FY2009 Results	
MANAGE RESOURCES	Expand Tax Base & Revenues	Seek financial resources, external grants and funding partnerships necessary to implement transportation programs and services		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	December 2009	6a 6b	New in 2010	
				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	December 2009	6a 6b	New in 2010	
	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	1a	Met
					Develop and implement a comprehensive traffic control devices inventory	Obtain funding and develop Citywide inventory	1a, 1b 4c – 4f 6b, 6c	Partially Met
			Provide street degradation management	Monitor street degradation fee and track revenues associated with the fee	Report annual revenues generated	4a	\$1.5 million collected	
			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 the time	4a, 4c 4d, 4f	100% 100% 96% 99%	

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Corporate Objective	¹ Corporate Strategic Initiative	CDOT Strategic Initiative	Strategic Measure (\$) – indicates incentive pay measure	Target	² CDOT Services Inventory	FY2009 Results	
DEVELOP EMPLOYEES	Achieve Positive Employee Climate	Citywide Biennial Survey	Ensure CDOT has continuous improvement in the workplace by developing a strategy to improve in target areas	Percentage of questions receiving a score of 7.0 or higher on a 10 point scale on the City's biennial employee survey	90%	All	No survey in 2009
			Ensure timely employee performance and development plan review	(\$) Ensure all annual employee Performance Review & Development (PRD) Plans between July 1, 2008 and June 30 2009 are completed within 30 days of their due date	95%	All	93%
		City Wellness Program – Worksite Environment		(\$) Continue adding new resources to our wellness libraries at 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	ALL	Not Met
				(\$) 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	All	9 themes in 2009
	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	CDOT rate less than that of the average Citywide rate for calendar year 2009	All	City 7.5% CDOT 9.2%
	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	All	13

1 – Direct Link to City of Charlotte 2010 Strategic Focus Area Plan

2 – Link to Appendix B

V. Request for Resources

Budgetary Highlights:

	FY2008 Actual	FY2009 Revised Budget	FY2010 Adopted Budget
Operating Budget	\$22,837,050	\$22,842,465	\$21,015,885
Powell Bill Program	\$24,761,053	\$26,086,780	\$28,719,220
Departmental Charges	(\$12,772,621)	(\$12,291,397)	(\$14,002,079)
General Fund Revenues	(\$5,738,708)	(\$6,908,348)	(\$6,175,095)†
Powell Bill Revenues	(\$26,795,909)*	(\$26,086,780)**	(\$28,719,220)***
Positions	439.25	430.50	437.50

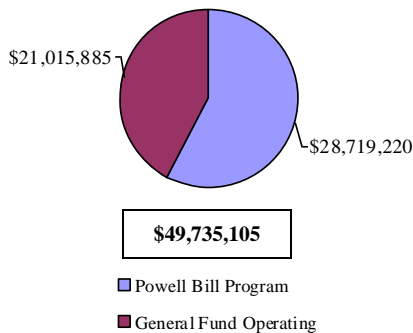
*Includes \$4,261,000 in General Fund transfer

** Includes \$4,261,000 in General Fund Transfer and \$6,500,000 in Fund Balance

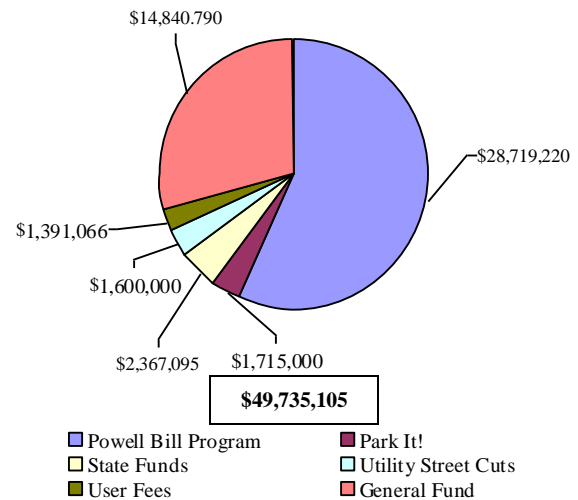
*** Includes \$4,468,323 in General Fund Transfer and \$6,500,000 in Fund Balance

†Does not include User Fees Collected by CMPC & E&PM

**FY2010
Expenditures**



**FY2010
Revenues**



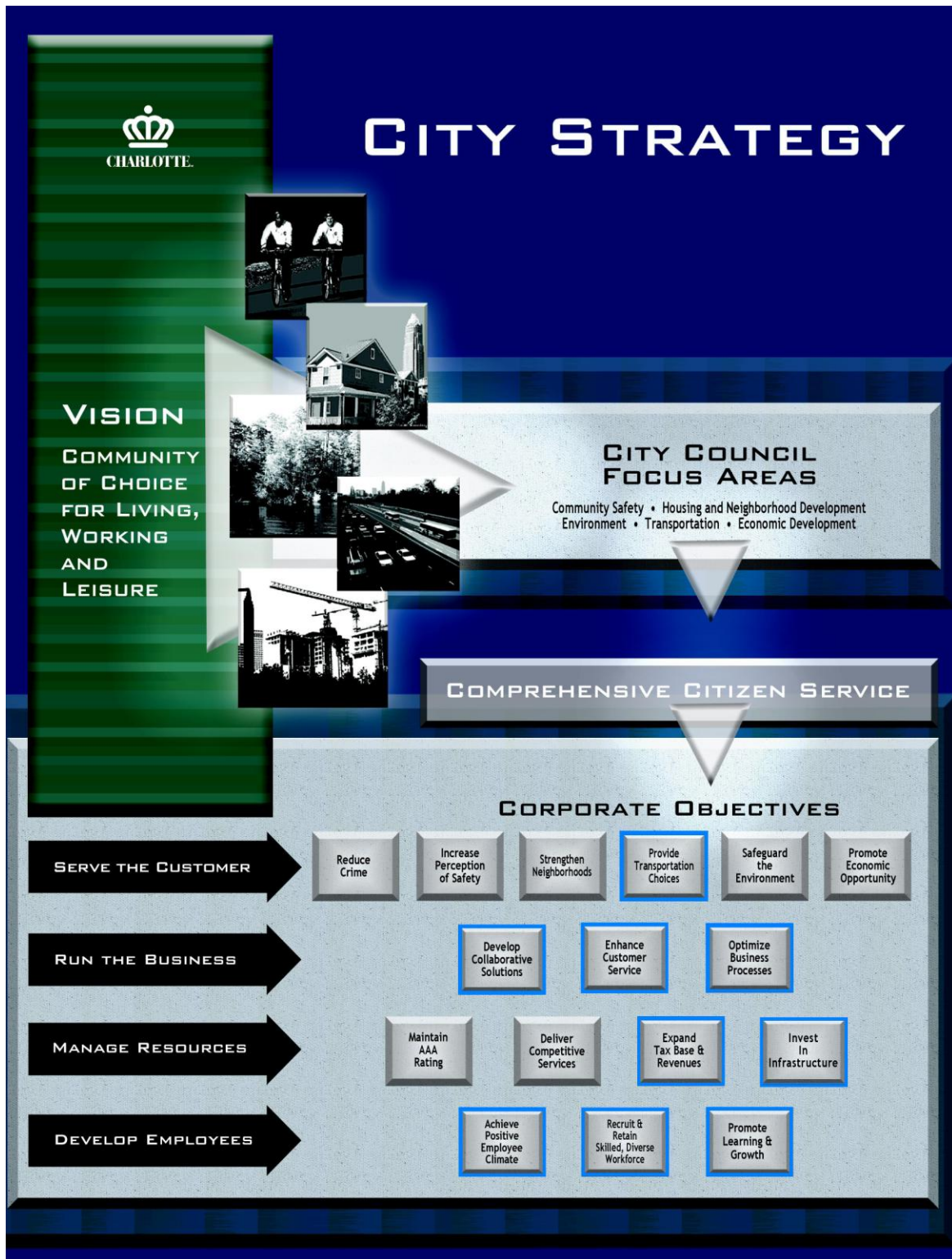
VI. Conclusion

As you read this document, we hope you gained an understanding of CDOT's roles and responsibilities. But more importantly, you sensed the pride we take in providing quality comprehensive services to Charlotte's citizens and businesses. We are passionate about the role we play in sustaining the qualities that make Charlotte special and keep it moving into the future. Charlotte Department of Transportation is a strategy-focused organization and we look forward to a productive year serving the city.

VII. Appendices

- A – City Strategy with CDOT Corporate Objectives
- B – Transportation Services Inventory
- C – List of Transportation Acronyms

Appendix A – City Strategy with CDOT Corporate Objectives Highlighted



Appendix B – Transportation Services Inventory

Transportation

1. Traffic Control
 - a. Traffic Signals
 - b. Signs and Pavement Markings

2. Transportation Safety and Neighborhood Services
 - a. Pedestrian/Traffic Analysis and Safety
 - b. ParkIt! (Parking Meters)
 - c. Neighborhood Programs and 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 and Snow Removal, Debris Removal)

5. Land Development Regulations
 - a. Ordinance Enforcement
 - Subdivision
 - Zoning
 - b. Permits
 - Building
 - Driveway
 - c. Right-Of-Way Use
 - Special Events and Parades
 - Utility Planning and Coordination
 - Abandonments, Encroachments, and Leases
 - Right-Of-Way Use < 30 days and Coordination of Citywide R-O-W MOU

6. Transportation Planning and Capital Project Implementation and Management
 - a. Regional Planning
 - b. Local Planning
 - c. CIP/Design and Implementation

Appendix C – Transportation Acronyms

AQ – Air Quality
AICP – American Institute of Certified Planners
APA – American Planning Association
APBP – Association of Pedestrian and Bicycle Professionals
APWA – American Public Works Association
ARTBA – American Road and Transportation Builders Association
ASCE – American Society of Civil Engineers
BAC – Bicycle Advisory Committee
CATS – Charlotte Area Transit Services
CDOT – Charlotte Department of Transportation
CIP – Capital Improvement Program
CNA – Capital Needs Assessment
CCTS – Center City Transportation Study
CMU – Charlotte Mecklenburg Utilities
CRAFT – Charlotte Regional Alliance for Transportation
CTC – Council Transportation Committee
FHWA – federal Highway Administration
FTA – Federal transit Administration
ITE – Institute of Transportation Engineers
LRTP – Long Range Transportation Plan
MPO – Metropolitan Planning Organization
MTC – Metropolitan Transit Committee
MUMPO – Mecklenburg-Union Metropolitan Planning Organization
NCDOT – North Carolina Department of Transportation
NCSITE – North Carolina Section of the Institute of Transportation Engineers
PRD – Performance Review and Development
TAP – Transportation Action Plan
TIP – Transportation Improvement Program
TLU – Transportation and Lane Use
TSAC – Traffic Safety Advisory Committee
ULI – Urban Land Institute
USDG – Urban Street Design Guidelines
USDOT – United States Department of Transportation
VMT – Vehicle Miles Traveled
WAM – Work and Asset Management