

Charlotte Department of Transportation

Strategic Operating Plan

FY2013



Danny Pleasant, Director

July 25, 2012



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Charlotte Department of Transportation FY2013 Strategic Operating Plan

I. Executive Summary

Director's Message

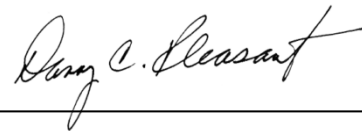
The US Census Bureau recently reported that between 2000 and 2010, Charlotte and the surrounding area was the fastest growing U.S. urban area of over 1 million people. Our community continues to grow rapidly. But like many urban areas, our growth pattern is different than it was in the last half of the 20th century.

The nation's two largest populations groups, younger folks coming into the workforce and Baby Boomers, are showing increased interest in living a "Smart Growth Lifestyle". The National Association of Realtors (NAR) 2011 survey found 54% of respondents, considering tradeoffs of the type of community they prefer, chose this lifestyle. They prefer living in a smaller house on a smaller lot located in a walkable community that offered shorter commutes. About 88% answered they wanted sidewalks and places to walk. People want to walk to stores, parks, schools, and their work places. While many people (43%) still prefer living an automobile oriented lifestyle and can tolerate longer commutes in exchange for a larger home and lot, the market is definitely shifting. And as the market changes, developers will begin to build what buyers want.

So what does this mean for the Charlotte Department of Transportation? It means we are on the right track.

In 2006, City Council adopted its first Transportation Action Plan (TAP), which responded to the City's Centers, Corridors, and Wedges growth framework strategy. It calls for building more sidewalks, bikeways, and more community oriented streets. It took a Smart Growth approach to building a comprehensive network of transportation choices. The TAP led to the 2007 adoption of the Urban Street Design Guidelines and guided the preparation of the City's Capital Investments Program during the past few years. The TAP is helping build the kind of city that people want ...a community where they can walk comfortably to many places, ride bikes more safely, as well as enjoy an easy commute to jobs. That sounds like a great community that is meeting the market preferences of our changing population.

We are moving in the right direction toward building a 21st century city.



*"The world we have created is a product of our thinking;
it cannot be changed without changing our thinking."*

Albert Einstein

About CDOT

Charlotte's transportation system has been vital to the city's growth and prosperity as long as the city has existed. It provides many lifestyle choices and facilitates business and commerce. As the largest user of public space, the transportation system helps to shape the look, feel and visual quality of the community. Charlotte Department of Transportation (CDOT) recognizes the potential for communities to flourish with the implementation of a good transportation system.

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*...enhances 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

Summary of Initiatives & Resource Needs

CDOT will be focusing on two major initiatives in the next fiscal year. The first is our continuation of embracing Charlotte's transition from suburban to urban while keeping sustainability at the forefront of our actions. CDOT will continue to leverage and manage our available resources, work in the most environmentally friendly and energy efficient way and strike an accord between maintaining and operating Charlotte's current infrastructure while planning and designing new transportation facilities to meet current and future demands. Additionally, we will focus on assisting the City to build upon the foundation of comprehensive citizen service. We need to ensure the services we provide are such; that from the customers' perspective the City is "**one business**." This means CDOT and our employees will:

- Adopt the citizen's perspective by imagining ourselves in their shoes
- Resources and data are corporate first, departmental second, and always belong to the citizenry
- Share data so that it can be used enterprise-wide
- Aim for "pre-emptive" citizen service: Serve the citizen before they know they need the service
- Frame challenges so that there is reward in owning the challenge and finding the solution
- Establish measures that reward collaborative and holistic thought, action, and outcomes
- Choose to trust and then hold yourself and each other accountable

	FY2010 Actual	FY2011 Actual	FY2012 Budget	FY2013 Approved Budget
Operating Budget	\$19,826,909	\$20,806,169	\$20,879,041	\$21,864,717
Street Lighting	\$7,687,413	\$9,179,414	\$9,554,946	\$9,572,640
Powell Bill	\$29,892,591	\$23,709,735	\$23,736,713	\$28,841,206
Grant Fund	\$681,085	\$943,550	\$1,365,000	\$1,500,000
Positions	434.50	433.50	431.50	431.50

Key Needs and Challenges

The City of Charlotte's Transportation Department unit is committed to working across the organization to support Charlotte becoming the premier city in the country for integrating land use and transportation choices. In order to meet that vision, we will need to address key challenges in the near future. We have five significant needs and challenges that are summarized below: Street Lighting Program, On-Street Parking Program, Projects Dependent on Bond Capacity, LED Traffic Signal Lens Replacement Program, and Pavement Condition.

Street Lighting Program

The City's Street Lighting Program resumed operations on July 1, 2011 after a one-year suspension. Since its restoration the Program added approximately 625 residential lights and 171 thoroughfare lights in just seven months. Based on this trend CDOT anticipates the street light inventory to increase significantly in the next few years.

On-Street Parking Program

The City's On-Street Parking Program is nearly 14 years old. The infrastructure for parking meters and pay stations has reached the end of its useful life. Within the next two years, a majority of the equipment will require significant upgrades or full replacement. During its tenure, the annual budget remained unchanged, while expenses continue to increase. In particular, the cost to implement new technologies is a huge influence in rising costs. Examples include costs for credit card processing, establishing and maintaining real time communication, and updating software.

Priorities Dependent on Bond Capacity

The City's Capital Investment Plan (CIP) is the sole funding source for the majority of CDOT's transportation projects and programs. The lack of an adopted capital program threatens our ability to build crucial street systems and to respond to Charlotte residents and businesses.

TAP

The City Council adopted the Transportation Action Plan (TAP) 5-year update in August of 2011. The TAP identifies the City's transportation polices, projects and programs to ensure the City keeps pace with growth, implements transportation choices and preserves our quality of life. The revised TAP calls for \$100 million in annual transportation investments for projects providing mobility for motorists, pedestrians and bicyclists. Of the \$100 million, 80% of the investment supports projects that provide a direct benefit to Charlotte motorists.

Bridge Repair Program

The City's Bridge Repair Program maintains 200 bridges and culverts on City maintained streets. Current program funding levels can accommodate program inspections, repairs and replacements for the next few years. However, as the bridge population gets older, CDOT will need to repair and replace more bridges each fiscal year. The cost to repair or replace bridges is not a uniform expense. A single bridge repair or replacement has the potential to consume funding earmarked for one or several fiscal years. In the event of unforeseen circumstances, existing funding levels do not leave significant capacity to respond to unexpected replacements or major repairs.

Pedestrian and Traffic Safety Program

The City's Pedestrian and Traffic Safety Program funds small construction projects to address high accident locations within the City. There are approximately 10-20 annual projects solicited by citizens and businesses each fiscal year. Most of the projects involve either installing new traffic signals; sign and pavement markings; new pedestrian signals; new school zone signals; sidewalks, or accessible ramps on existing sidewalks. There is funding to address most of these requests; however, current funding levels do not support requests for any type of Railroad Quiet Zones, the installation and maintenance of raised pavement markers for safety functions, or additional capacity.

LED Traffic Signal Lens Replacement Program

Extending over a twelve-month period, CDOT hired a contractor in FY2009 to replace traffic and pedestrian signal incandescent bulbs at 700+ intersections with Light Emitting Diodes (LEDs). Compared to incandescent bulbs, LED's consume less electricity and have a service life of at least five years. The LEDs are nearing their half-life and expected to fail in the beginning of 2014. To avoid simultaneous black outs, CDOT is beginning a 5-year change-out program in 2013.

Pavement Condition

The Pavement Condition Rating (PCR) is crucial to identify streets that need various maintenance activities. The City's overall PCR is 88 out of a perfect score of 100. The current PCR improved for several different reasons. In FY2007, Council approved an annual supplement of \$4.2 million and another one-time supplement in FY2009. During FY10-FY12, the costs decreased for both materials and contractors. Maintaining the City's PCR at 88 for FY13 and into the near future will be difficult since the cost of materials and contract labor continues to increase, and funding available for resurfacing contracts is on a decline.

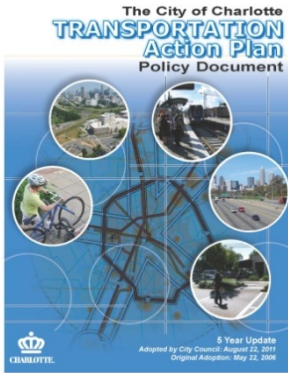
Accomplishments

Sidewalk Retrofit Policy Update

The City of Charlotte adopted and updated the Sidewalk Retrofit Policy on June 13, 2011. The policy is a guide for requesting sidewalks and defines the criteria to prioritize sidewalk construction. The revised policy aligns sidewalk construction priorities with public safety needs



and community preferences. Specifically, the new policy guides the placement of sidewalks on existing streets and increases opportunities for public input for all programs leading to sidewalk construction: the Sidewalk Program, Area Plan Implementation, and the Neighborhood Improvement Program.



Transportation Action Plan Update

In August of 2011, City Council unanimously adopted the revised TAP. The TAP is a 25-year plan that CDOT updates every five years to align it with City Council recommendations. Recently, CDOT staff worked with City Council and residents to update the TAP. During this effort, CDOT hosted three public workshops, and conducted an internet-based transportation survey. CDOT received significant feedback and strong support from the community during this process.

Traffic Management System Improvements

Traffic Management Cameras

In September, CDOT began the process of upgrading the traffic management cameras from analog to digital. Digital technologies provide flexible and affordable designs that provide the capability to share the views from traffic management cameras to other partner agencies via the internet. Prior to the upgrade, if an agency wanted access to the cameras they had either to physically sit in the Charlotte Traffic Management Center (CTMC), or install infrastructure connecting their facility directly to the CTMC.

Traffic Signal System

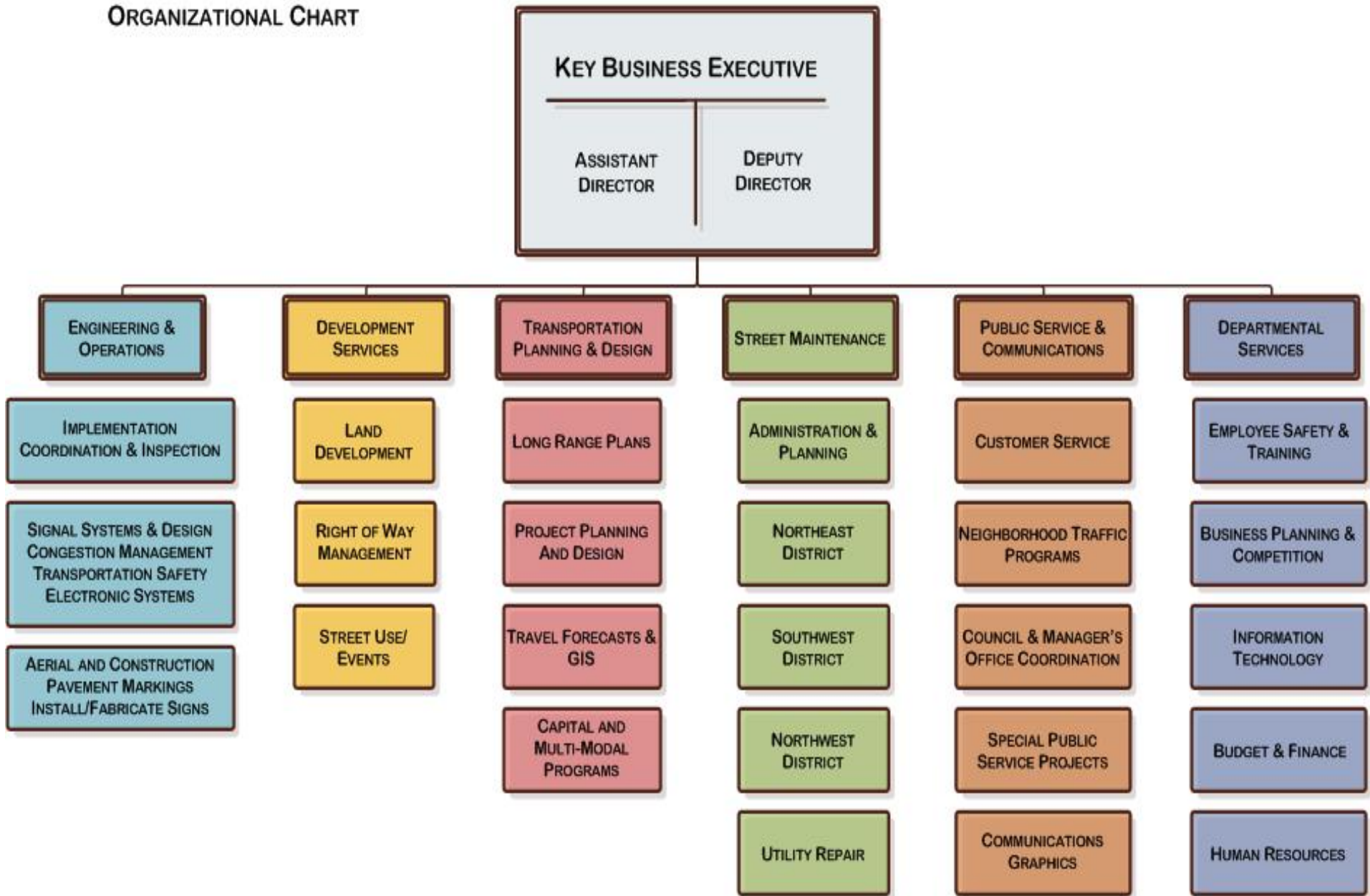
In November, CDOT completed an upgrade of the traffic signal system in the Uptown area. This upgrade replaced traffic signal controllers at 140 intersections. In addition, CDOT installed a new communication system that keeps the controllers in sync.

New Location for the Charlotte Traffic Management Center

CDOT collaborated with the Police Department to co-locate Charlotte's Traffic Management Center (CTMC) with Police operations. The CTMC has been located in a small space in the basement of Old City Hall for the past three decades. In 2001, the Charlotte-Mecklenburg Police Department (CMPD) joined CDOT in the same space. For more than 10 years, CDOT and CMPD shared resources and coordinated efforts to provide public safety and transportation services. CDOT will move its CTMC to the Law Enforcement Center (LEC) over the next several months, and keep the existing facility as a backup site. Because of the advances of Ethernet/IP technology and digital video conversion, CDOT can make the transition seamless to citizens and other local partners.



ORGANIZATIONAL CHART



II. Strategy and Department 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.

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 departments articulate their strategy through the process of developing a formal Strategic Operating Plan that encompasses the Department 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 (page16) that represents our link to City Strategy and the corporate Balanced Scorecard objectives. 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 CDOT is a large department 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 departments 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. The department participated in the City's Competition/Privatization Program and since 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.

Transportation Focus Area Plans:

- Prioritize, design, construct and maintain convenient and efficient transportation facilities to improve safety, 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 strategies and projects

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, and 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 FY2013-2017 CIP submittal, projects, programs, and multi-departmental programs related to Transportation totaled \$191.6 million. The CIP request included 3 programs, 7 projects, and 2 multi-departmental programs involving the Independence Corridor, Northeast Corridor, Airport Business Zone, Infrastructure Safety and Hazard Mitigation, 26-Mile Cross Charlotte Trail, and High Priority Road Projects. These and other CIP projects will not transpire in FY2013 since the City Council failed to approve funding for the proposed five-year general CIP.

III. Service Delivery

The Charlotte Department of Transportation consists of five core service areas that maintain, operate and develop a multi-modal transportation system that serves an area of 303 square miles and consists of approximately 2,430 centerline miles of streets, 735 signalized intersections, 175,000 traffic control signs and 2,019 linear miles of sidewalk. The goal of the department is to manage and operate a system that ensures resource efficiency, innovation and cost effective service delivery to Charlotte's residents.



Core Services

- Street Maintenance
- Traffic Control
- Transportation Planning & Capital Improvement Projects Management
- Land Development Regulations & Right-of-Way Management
- Transportation Safety & Neighborhood Services

Street Maintenance

Charlotte is a vibrant, growing community with approximately 2,430 (centerline measured) miles of City maintained streets. The Street Maintenance Division (SMD) and its more than 215 employees are committed to ensuring Charlotte streets, drainage structures, and sidewalks are in safe condition. Their main work areas:

- **Street Repair:** Crews are responsible for repairing potholes and general street failures such as cracking, rutting, and utility cuts. The main body of work is to prepare streets for annual resurfacing projects.

- **Street Resurfacing:** Street resurfacing efforts include repaving streets and repairing curbs, sidewalks, and drainage structures. This year CDOT will resurface 97 miles of streets.
- **Minor Street Construction:** Efforts to keep the infrastructure in good repair include grading and constructing shoulders, widening strips, and removing debris or obstructions from the right-of-way.
- **Sidewalk Repair:** CDOT crews inspect sidewalks and will repair unsafe conditions to sidewalks.
- **Utility Cut Repair:** Public and private utility companies disturb asphalt and concrete surfaces in the right-of-way to conduct their operations. Street Maintenance is charged with ensuring streets are properly restored once utility repairs are complete.
- **Storm Drainage Maintenance:** The City keeps the storm drainage system in top shape, which helps prevent street degradation and pavement failure. Crews clean storm drain catch basins, build and maintain roadway ditches and shoulders, and repair sidewalk curbs and gutters.
- **Emergency Response:** CDOT is a first responder providing critical services in emergencies. SMD regularly responds to inclement weather events and addresses unscheduled maintenance needs.

Traffic Control

It is a 24-hour service to install, operate and maintain traffic signals, signs, and pavement markings. At all times, the over-arching goal is to ensure pedestrian and traffic safety. The Engineering and Operations Division meets this objective by continually reviewing system operations and making adjustments.

- **Traffic Signals:** To provide safe and efficient vehicular and pedestrian movement, CDOT maintains over 735 signalized intersections and installed 5 new signals and 148 upgrades this year. Of these, approximately 400 are on North Carolina Department of Transportation streets within the City system. Primary to congestion mitigation is integrating and coordinating the system.
- **Signs and Pavement Markings:** Charlotte Transportation Operation crews fabricated and installed approximately 14,000 signs, 681,261 linear feet of pavement markings, 1,619 arrows, and 64,370 linear feet of crosswalks and stop bars this year.



Transportation Planning and Capital Improvement Project (CIP) Management

Anticipated growth coupled with demand for multi-modal transportation sets the stage for future planning. According to the 2010 US Census Bureau, Charlotte is the nation's 17th largest city, and its population growth is expected to increase by 350,000 people by 2030. In an effort to prepare for the projected growth, City planners focus on the complementary integration of land use and transportation.

- **Regional Planning:** Charlotte's influence extends far beyond the City's limits. CDOT supports regional planning efforts by providing services for the Mecklenburg-Union Metropolitan Planning Organization (MUMPO), preparing the Long Range Transportation Plan Air Quality Conformity Determination and the Transportation Improvement Program (TIP). Technical services include: producing population and employment projections, planning future highway and transit networks, applying and refining the regional travel forecasting model, and analyzing transportation performance and air quality effects for programs and projects in the air-quality non-attainment area.
- **Local Planning:** CDOT's slogan is "Connecting Charlotte". It is reflective of the CDOT's planning efforts. The Transportation Action Plan (TAP) finalized and adopted by City Council in 2006 is a strategic effort that recommends goals, objectives, policies and transportation improvements to prepare the City for growth over the next 25 years. Whether enhancing mobility for all users, collaborating to develop innovative Area Plans, promoting complete streets, or implementing the Bicycle and Pedestrian Plans, staff supports many transportation planning functions. Planning staff also takes an active role in rezoning petitions, creates travel forecasts, and conducts traffic counts and ongoing special studies.
- **Capital Program/Design & Implementation:** CDOT staff engages with staff across the City organization in implementing capital project improvements. The Department provides technical and management expertise, and supports programming, planning, designing, and construction of infrastructure.

Land Development Regulations & Right-of-Way Management

The department is responsible for reviewing and monitoring development activity that may impact traffic conditions or affect City's right-of-way. The department works with developers, utility providers, and special event organizers to accommodate growth and development, and support activities that contribute to a vibrant city.

- **Land Development Review:** CDOT planners and engineers review residential and commercial property development plans to ensure compliance with transportation requirements and to identify, evaluate and mitigate the transportation impacts of new development.
- **Right-of-Way Use:** The department facilitates the planning, coordination, approval and permitting of work within the City's right-of-ways, which includes encroachments and abandonments.
- **Special Events:** CDOT is responsible for assisting the review, approval, coordination and implementation of parades and special events within the public right-of-ways.

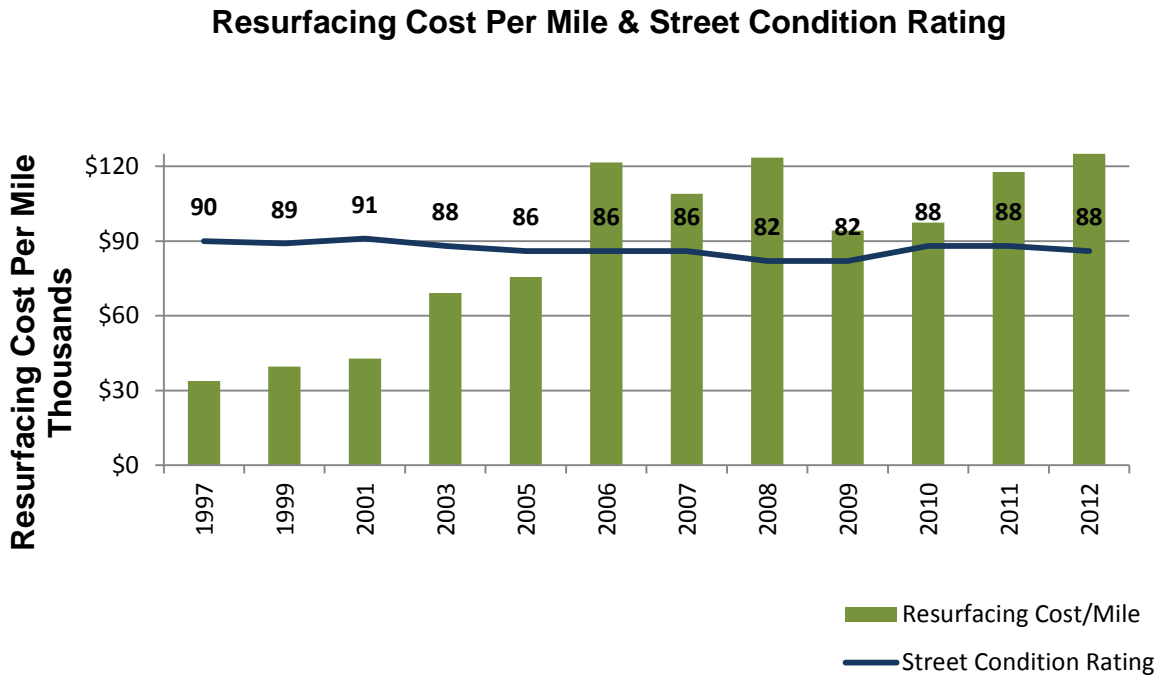
Transportation Safety and Neighborhood Services

Whether by footpath or thoroughfare, safe and well-connected neighborhoods contribute to a neighborhood's vitality and well-being. CDOT strives to involve citizens in solving local transportation issues while being responsive to suggestions and remedies.

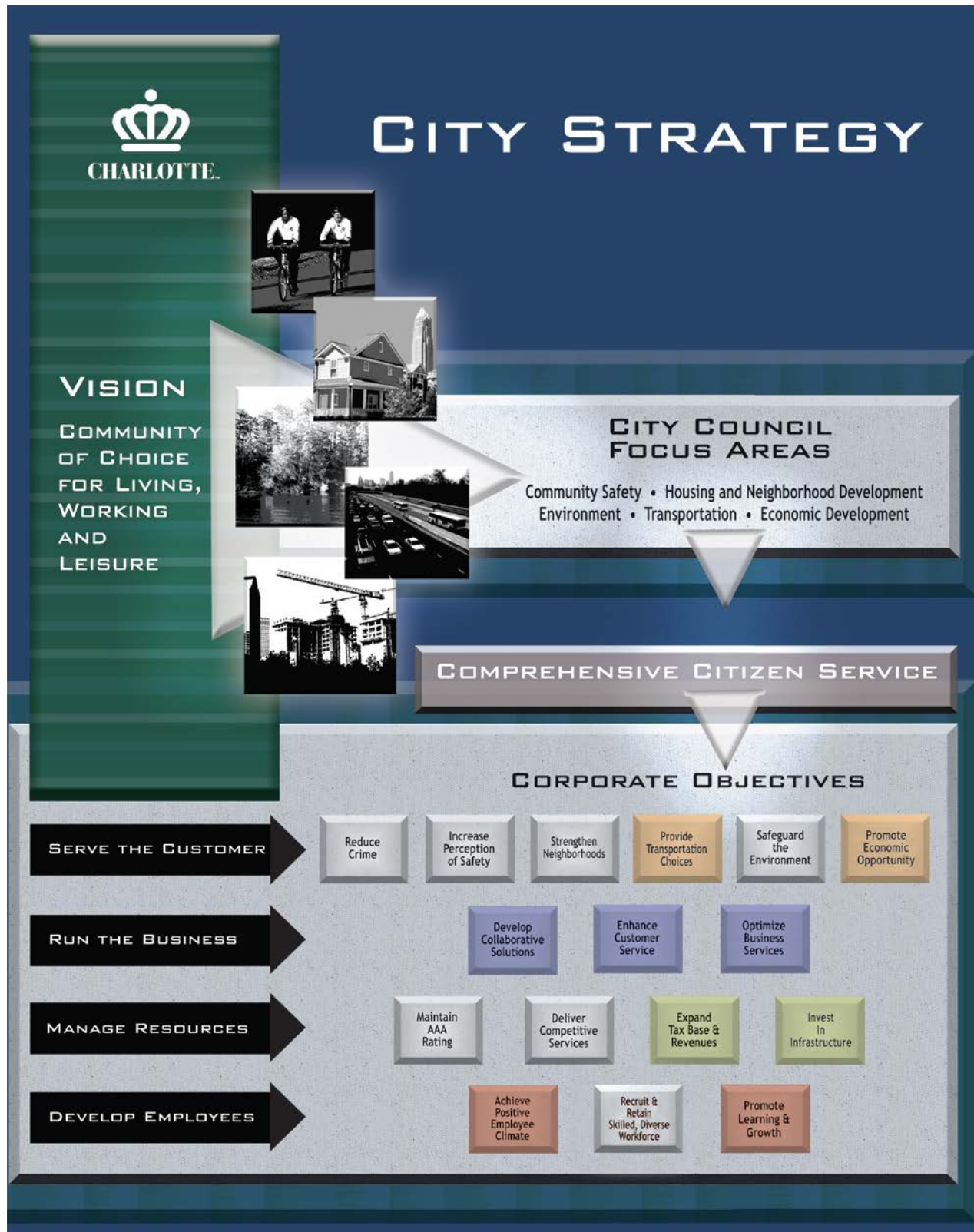
- **Pedestrian/Traffic Analysis and Safety:** Pedestrian, bicycle and traffic safety is a high priority. CDOT proactively collects and analyzes crash data, assists Charlotte-Mecklenburg Police Department with targeted enforcement strategies, and develops educational and awareness campaigns.
- **ParkIt!:** Convenient on-street parking is essential for a thriving city. The Park It! Program provides short-term, inexpensive parking to shop, dine and conduct business in the uptown area. Staff also manages on-street residential parking in areas of high-demand.
- **Neighborhood Programs and Customer Service:** To better serve the City's residents, the CDOT investigates sight and/or right-of-way obstructions, signal timing issues, and works with residents to address concerns related to parking requests, traffic calming, and school zones.
- **Street Lighting:** The City provides street lighting services along thoroughfares and neighborhood streets. The City supports electrical costs for over 70,862 lights annually.

Service Trends & History

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







IV. Balanced Scorecard








CDOT Performance Measurement Matrix

Corporate Perspective	SERVE THE CUSTOMER			
Corporate Objective	Provide Transportation Choices			
Strategic Initiative	Prioritize, design, construct and maintain convenient and efficient transportation facilities to improve safety, neighborhood livability, promote transportation choices and meet land use objectives, and make progress on a plan to reach a pavement survey rating of 90 over 5 years			
Strategic Measure	Track increase in bicycle usage over previous year	Complete and/or build new bikeways each year	Complete and/or build new sidewalks each year	% of transportation bond road projects on schedule
Target	Monitor annually	≥ 10 miles of bikeways	≥ 10 miles of sidewalks	90% completed or forecasted to be on time
FY12 Results	7% Increase ■	12 miles ■	24.5 miles ■	73% ■
FY2013 Focus Area	NONE	TRANSPORTATION	TRANSPORTATION	TRANSPORTATION
Incentive	NO	NO	NO	NO
Reporting Division	Planning & Design	Planning & Design	Planning & Design	Planning & Design
Comments				








CDOT Performance Measurement Matrix

Corporate Perspective	SERVE THE CUSTOMER			
Corporate Objective	Provide Transportation Choices			
Strategic Initiative	Prioritize, design, construct and maintain convenient and efficient transportation facilities to improve safety, neighborhood livability, promote transportation choices and meet land use objectives, and make progress on a plan to reach a pavement survey rating of 90 over 5 years			
Strategic Measure	Monitor crashes annually and identify, analyze and investigate hazardous locations concentrating on patterns of correctable crashes	Enhance multimodal mobility, environmental quality and long-term sustainability	Monitor intersection crash rate	Monitor City connectivity ratio
Target	June 2013	Reduce Vehicle Miles Traveled (VMT) per capita from prior year	< 2 crashes per million entering vehicles	<ul style="list-style-type: none"> • 1.45 inside Route 4 • 1.35 outside Route 4
FY12 Results	Met 	New Measure	.75 	<ul style="list-style-type: none"> • 1.45 inside Route 4  • 1.35 outside Route 4 
FY2013 Focus Area	TRANSPORTATION	TRANSPORTATION	NONE	NONE
Incentive	NO	NO	NO	NO
Reporting Division	Engineering & Operations	Engineering & Operations	Engineering & Operations	Planning & Design
Comments				

CDOT Performance Measurement Matrix

Corporate Perspective	SERVE THE CUSTOMER		RUN THE BUSINESS	
Corporate Objective	Provide Transportation Choices		Develop Collaborative Solutions	
Strategic Initiative	Prioritize, design, construct and maintain convenient and efficient transportation facilities to improve safety, neighborhood livability, promote transportation choices and meet land use objectives, and make progress on a plan to reach a pavement survey rating of 90 over 5 years	Promote transportation choices, land use objectives, and transportation investments that improve safety, promote sustainability and livability.	Plan and design transportation projects consistent with TAP and USDG	Continue implementing Centers, Corridors, and Wedges Growth framework
Strategic Measure	Citywide pavement condition rating	Review and strengthen relationship between transportation infrastructure and economic development in the City's Capital Investment Plan	% of City and NCDOT road designs	Monitor % of residential and office developments located within Centers and Corridors
Target	Improve survey rating over the previous survey (88 in 2011)	Include targeted investments in the 5-year CIP	100%	<ul style="list-style-type: none"> • 70% new multi-family • 75% new office sq ft • 75% new employment
FY12 Results	88(2010) 	New Measure	100% 	<ul style="list-style-type: none"> • 86%  • 98.4%  • 94.2% 
FY2013 Focus Area	TRANSPORTATION	TRANSPORTATION	NONE	NONE
Incentive	NO	NO	NO	NO
Reporting Division	Street Maintenance	Planning & Design	Planning & Design and Development Services	Planning & Design
Comments				





CDOT Performance Measurement Matrix

Corporate Perspective	RUN THE BUSINESS			
Corporate Objective	Develop Collaborative Solutions			
Strategic Initiative	Collaborate with local and regional partners on land use transportation, and air quality to enhance environmental quality and promote long-term regional sustainability	In order to enhance multi-modal mobility, environmental quality and long-term sustainability, collaborate with local and regional partners on land use, transportation and air quality strategies and projects.		
Strategic Measure	Lead and support efforts to improve Charlotte and regional air quality by promoting long-term reduction in ozone causing emissions	Monitor % of City population within ¼ mile of parks, schools, shopping and transit > 2004 base line	Annual hours of congestion per traveler as measured by Texas Transportation Institute for the Charlotte Urban Area compared to top 25 cities	Working with MUMPO and the Centralina Council of Governments, the City will, with other regional jurisdictions, evaluate the Regional Transportation Planning Study to assess its recommendations and to determine how, or if, they should be implemented
Target	Implement projects and partnerships with businesses to increase travel by alternative modes to/from/within two mixed-use activity centers by June 2013	<ul style="list-style-type: none"> • Parks > 16.9% • Schools > 13.0% • Shopping > 45.6% • Transit > 63.5% 	% change < the 5yr avg. for top 25 cities in the nation	Complete study by January 2013
FY12 Results	Met 	<ul style="list-style-type: none"> • Parks = 16.4%  • Schools = 12.4%  • Shopping = 52.4%  • Transit = 56.0%  	Charlotte: 0.7%  Top 25: -3.4%	Met 
FY2013 Focus Area	NONE	TRANSPORTATION	TRANSPORTATION	NONE
Incentive	NO	NO	NO	NO
Reporting Divisions	Planning & Design	Planning & Design	Planning & Design	Planning & Design
Comments				



CDOT Performance Measurement Matrix

Corporate Perspective	RUN THE BUSINESS		
Corporate Objective	Develop Collaborative Solutions	Enhance Customer Service	
Strategic Initiative	Focus on continuous improvement within the regulatory and permitting environment to improve the customer experience	Respond quickly and efficiently to emergency calls for service for stop/yield signs and traffic signals	Expedite the plan review process
Strategic Measure	Collaborate with County and NCDOT to shorten the time it takes and make it easier to obtain regulatory approvals, including, but not limited to certificates of occupancy	<ul style="list-style-type: none"> Respond within 1 hour during regular shift hours Respond within 2 hrs for on-call requests 	% of annual plan reviews completed on time
Target	Elimination of system barriers, conflicts and impediments in application of regulations	<ul style="list-style-type: none"> 90% 100% 	95%
FY12 Results	Met ■	<ul style="list-style-type: none"> 96% ■ 100% 	97% ■
FY2013 Focus Area	ECONOMIC DEVELOPMENT	NONE	NONE
Incentive	NO	YES	NO
Reporting Division	Development Services	Engineering & Operations	Development Services
Comments	CDOT, Planning, and E&PM have undertaken an interdepartmental Ordinance Alignment Initiative designed to identify gaps, overlaps, and misalignments between land development ordinances and with respect to City land development policies. This process should reveal opportunities to eliminate redundancies that can create confusion for customers.		








CDOT Performance Measurement Matrix





Corporate Perspective	RUN THE BUSINESS			
Corporate Objective	Enhance Customer Service			
Strategic Initiative	Implement the educational component of the Pedestrian and Traffic Safety Plan	Communicate land use and transportation objectives as outlined in the TAP		
Strategic Measure	Conduct public awareness campaign on traffic safety related issues	Complete and present annual TAP Status Report to the City Council	The City will continue to convey transportation and land use information through a variety of methods	
Target	Implement one public safety awareness campaign each year	January 2013	The City will conduct a biennial survey to benchmark existing community awareness of the City's transportation plans and growth strategy by December 2012	Produce a work plan, schedule and initiate the update of the MUMPO 2040 Long range Transportation Plan by July 2014
FY12 Results	Met 	Met 	Met 	Met 
FY2013 Focus Area	NONE	TRANSPORTATION	NONE	TRANSPORTATION
Incentive	NO	YES	NO	NO
Reporting Division	Engineering & Operations	Planning & Design	Planning & Design	Planning & Design
Comments				

CDOT Performance Measurement Matrix

Corporate Perspective	RUN THE BUSINESS	MANAGE RESOURCES		
Corporate Objective	Optimize Business Processes	Expand Tax Base and Revenues		
Strategic Initiative	Develop, implement and meet FHWA retro-reflectivity program requirements	Seek financial resources, external grants, and funding partnerships necessary to implement transportation programs and services		
Strategic Measure	<ul style="list-style-type: none"> Replace all regulatory, warning and ground mounted signs 	Prepare a legislative agenda to fund the TAP 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	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	Leverage increased transportation partnership opportunities in support of the Democratic National Convention, including a possible bike-share program
Target	<ul style="list-style-type: none"> January 2015 	December 2012	December 2012	Seek new partnerships in FY2013
FY12 Results	New in FY2013	Met 	Met 	New Measure
FY2013 Focus Area	NONE	NONE	TRANSPORTATION	TRANSPORTATION
Incentive	NO	NO	NO	NO
Reporting Division	Engineering & Operations	Planning & Design	Planning & Design	Planning & Design
Comments	A Sign Retro Program is developed, but will move forward with a limited implementation plan due to scarce resources.			

CDOT Performance Measurement Matrix

Corporate Perspective	MANAGE RESOURCES			DEVELOP EMPLOYEES
Corporate Objective	Invest in Infrastructure			Achieve Positive Employee Climate
Strategic Initiative	Improve maintenance program for traffic control devices	Provide high-quality street degradation management (City maintained streets)		Encourage employees to participate in the City Wellness Program
Strategic Measure	Enhance traffic control maintenance program in conjunction with NCDOT schedule C & D maintenance programs	Monitor street degradation fee and revenues	Respond and resolve pothole service requests for: 1. Emergency calls-% of calls resolved on time 2. Non-emergency calls-% of calls resolved on time	Track employee utilization of various wellness programs and establish baselines
Target	Perform preventative maintenance on 100% of traffic signals every 2 years	Report annual revenue	Emergency calls – 97%: • Respond within 3 hrs • Resolve service requests within 24 hours Non-emergency calls – 95%: • Respond within 5 days • Resolve service requests within 10 days	Establish baselines with future target of increasing awareness and participation
FY12 Results	Met 	\$842,166 	Emergency calls – 97%: • 100%  • 100%  Non-emergency calls – 95%: • 96%  • 99% 	My Health Incentive: 65% Flu Shots: 139 Salad Bar: 6 Maintain Your Weight: 13 Step into Spring: 15 
FY2013 Focus Area	NONE	NONE	NONE	NONE
Incentive	NO	NO	YES	YES
Reporting Division	Engineering & Operations	Street Maintenance	Street Maintenance	Departmental Services
Comments				

Corporate Perspective	DEVELOP EMPLOYEES			
Corporate Objective	Achieve Positive Employee Climate		Promote Learning and Growth	
Strategic Initiative	Encourage employees to participate in the City Wellness Program	Decrease the annual turnover rate in CDOT	Develop and implement a program to encourage employee safety	Provide on-going safety and driver training to all CDOT employees who hold City driving permits
Strategic Measure	Designate a 'Wellness Works' area in all departmental locations	Monitor CDOT turnover rate compared to average Citywide rate	Decrease the number of worker compensation claims ≤ the current five year average	Decrease the number of preventable employee vehicle accidents ≤ the current five year average
Target	Change the wellness information 6 times per year	≤ Citywide rate of 6.3% for calendar year 2011	≤ 34 in a calendar year	≤ 12 in a calendar year
FY12 Results	13 themes on Bulletin Boards; 7 via Email; 12 on Magic Box 	5.44% 	26 	17 
FY2013 Focus Area	NONE	NONE	NONE	NONE
Incentive	YES	NO	YES	NO
Reporting Division	Departmental Services	Departmental Services	Departmental Services	Departmental Services
Comments				

V. Request for Resources

Budgetary Highlights: For FY2013, CDOT continues to focus on realigning our budget and consolidating some department-wide services common among all divisions. We believe that by centralizing these common functions our financial management team will be able to identify future cost savings.

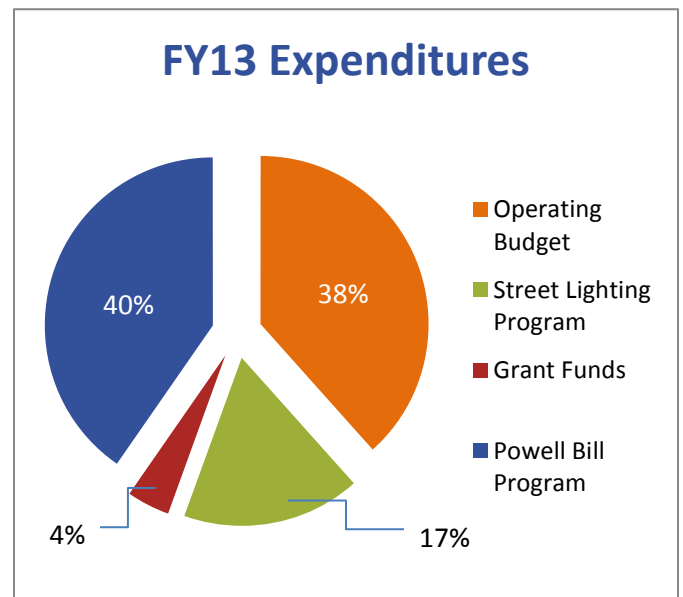
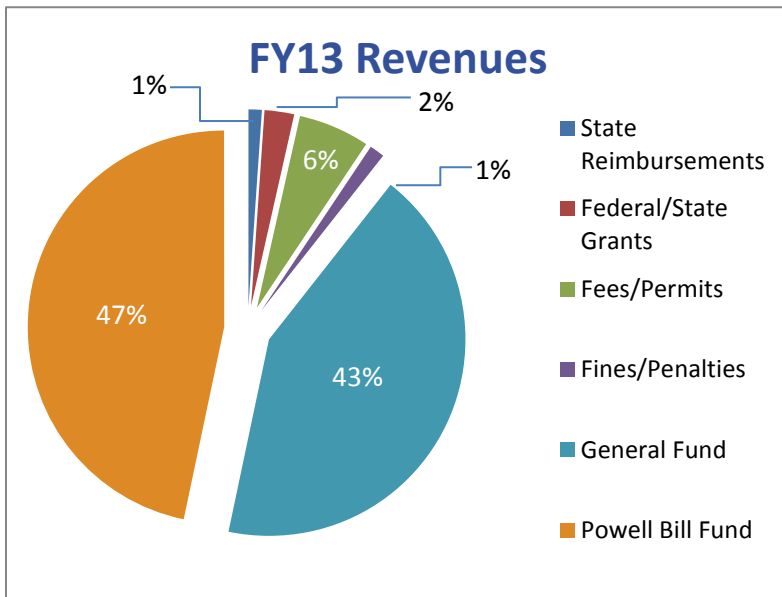
	FY2011 Actual ¹	FY2012 Budget	FY2013 Approved Budget
EXPENDITURES			
Operating Budget	\$20,806,169	\$20,879,041	\$21,864,717
Street Lighting Program	\$9,179,414	\$9,554,946	\$9,572,640
Powell Bill Program	\$23,709,735	\$23,736,713	\$28,841,206
Grant Fund	\$943,550 ²	\$1,365,000	\$1,500,000
Total Expenditures	\$54,638,868	\$55,535,700	\$61,778,563
REVENUES			
General Fund Revenue:			
State Funds	\$1,166,998	\$675,000	\$675,000
Fee Based Revenues ³	\$5,522,757	\$3,782,630	\$4,382,829
Other Misc. Revenue	\$18,501	\$10,000	\$15,000
Grant Funds	\$1,032,100	\$1,365,000	\$1,500,000
Taxes/Fees (Gap)	\$23,188,777	\$25,966,357	\$26,364,528
Total GF Revenue:	\$30,929,133	\$31,798,987	\$32,937,357
Total Powell Bill Rev:	\$23,709,735⁴	\$23,736,713⁴	\$28,841,206⁴
Total Revenues	\$54,638,868	\$55,535,700	\$61,778,563
Departmental Charges	\$15,410,051	\$15,156,124	\$15,075,157
POSITIONS	433.50	431.50	431.50

1 Includes encumbrances rolling forward to FY2012

2 Originally appropriated in the General Fund for FY10 and FY11. Moved to the Grant Fund for FY12/13

3 Includes fees, permits, citations, and penalties

4 Includes both a General Fund Transfer of \$4,261,000 and \$1,301,000 in Fund Balance in FY11; \$1,282,508 in Fund Balance in FY12; \$1,200,000 in Fund Balance in FY13



Total Budget for Resources: Fiscal Year 2013 total budget of \$61,778,563 with 431.50 positions includes General Fund Operating of \$21,864,717, Street Lighting of \$9,572,640, and Grant Funds of \$1,500,000 and Powell Bill of \$28,841,206.

VI. Conclusion

We take pride 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 – List of Transportation Acronyms



Appendix A – 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
L RTP	– 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