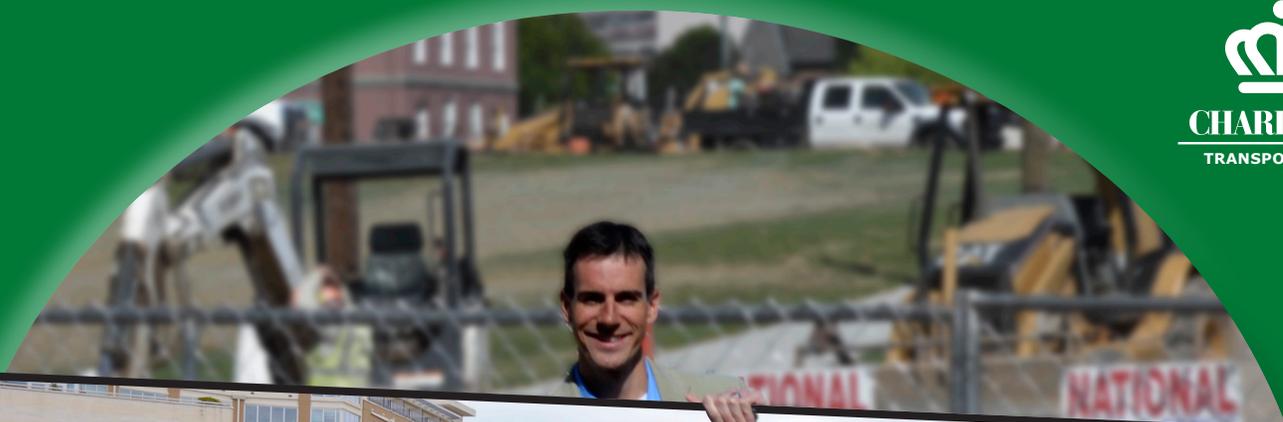




CHARLOTTE
TRANSPORTATION



ACTIVE TRANSPORTATION

2016. LOOKING AHEAD. LOOKING BACK.

ON THE COVER

Progress can bring wonderful new beginnings and fresh starts. Usually, the process is undulating, lots of ups and downs peppered with great ideas, sometimes missteps, and frequently, inconvenience. We learn from the past, acknowledge the present and embrace a bright future. CDOT is part of this, in every corner and curb in Charlotte, helping to influence and develop projects and programs that will make a positive difference in residents' lives.



Active Transportation embraces human-powered transportation. Walking, cycling, skateboarding or using a wheelchair, these are ways we move, enjoy life, social activities, recreation, working, shopping or just waiting for a bus or train.

The front cover photo (background) shows the ongoing construction with fencing and equipment. Scott Curry, CDOT Pedestrian Program Manager, holds a large framed photo giving hints at what's in store for the Charlotte First Ward area.

The First Ward Park promises to be an exciting centerpiece for uptown Charlotte, uniquely different from other uptown parks. Area history will be incorporated with strong pedestrian and bicycle connections to the neighborhood and Center City. While sustainability is emphasized, the focus is the gateway to uptown from the east and a sparkling, inviting destination. It is scheduled to be complete in November, 2015. The new 4-acre park will be built across from ImaginOn, between East 7th, 9th and Brevard Streets, just east of the light rail tracks.

The framed inset image was taken from Kennilworth Avenue looking toward the Metropolitan Mixed Use Center and the adjacent greenway park. The CATS bus stop art there celebrates the historic Cherry neighborhood, the oldest African-American residential area in Charlotte, dating back to 1891.

The First Ward Park and the streets surrounding the Metropolitan development are part of intelligent and thoughtful land use planning and engineering excellence. "Active Transportation" is integral to the infrastructure and future development. Partners for the two projects include the City of Charlotte, Levine Properties, UNC Charlotte, Mecklenburg County, North Carolina Department of Transportation, Mecklenburg County Park & Recreation, Charlotte Area Transit System, and Charlotte-Mecklenburg Planning.

CHARLOTTE DEPARTMENT OF TRANSPORTATION
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ACTIVE TRANSPORTATION

Active transportation is human-powered transportation. Walking, biking, running, skipping, skateboarding or propelling a wheelchair all count as active transportation. Active transportation works best where the land development pattern offers close proximity between homes and work sites, shopping, dining, entertainment, schools, parks, and activities typical of a vibrant community. Active transportation also works well in less dense parts of the community when coupled with reliable transit service, greenways, sidewalks, and bikeways.

Nationwide, communities are realizing the benefits of building active transportation networks including:

- Public health – allows physical activity to be incorporated into normal day-to-day living;
- Social – provides a venue for human interaction and connection;
- Transportation – provides alternatives to road congestion, helps save gas and reduces parking demands;
- Environmental – encourages human power which is always greener and produces no greenhouse gases;
- Economic – provides robust access to a wider range of jobs and economic opportunities. The real estate market demands active transportation opportunities;
- Fiscally smart – provides capacity for walking, bicycling and other forms of human powered transportation adds up to a small fraction of the cost of providing vehicle capacity.



ACTIVE TRANSPORTATION

The Charlotte Department of Transportation is helping the community realize a more active lifestyle by:

- Building dedicated bicycle lanes and routes while advocating for sharing the road;
- Developing infrastructure to integrate pedestrians, cyclists and wheelchair users into the street network;
- Maintaining and upgrading streets, bicycle and pedestrian facilities regularly;
- Providing bike racks around the community;
- Supporting urban design that brings people closer to destinations;
- Developing inviting and appealing streetscapes;
- Encouraging development of urban and suburban green-spaces;
- Providing safe and easy transit access; and
- Engaging the public so the best ideas and the community's wishes come through loud and clear.



The Charlotte Department of Transportation remains committed to providing a transportation system that meets the needs of its citizens, fuels the local economy, keeps pace with growth and enhances the community's aesthetic appeal and quality of life. Building an active transportation network will make Charlotte healthier, more vibrant, and even more beautiful. Let's imagine it and build it together.

“Building an active transportation network will make Charlotte healthier, more vibrant and even more beautiful. Let's imagine it and build it together.”

DIRECTOR'S MESSAGE

Walk, Bike, Ride

ACTIVE TRANSPORTATION, THE WAY TO MOVE

Every day in Charlotte,

- Millions of cars enter the street network
- About 250 CATS buses pick up and drop off 85,000 riders (including 274 bicycle boardings)
- Thousands of bicycles roll on 2,300 miles of streets and paths, and hundreds of thousands of pedestrians use sidewalks.



Meanwhile, trucks, vans and trains move even more people and goods. The Queen City is a hub-bub of activity and energy, an important destination and launching spot. But whatever the trip, everyone starts and ends their day as a pedestrian.

How do folks want to get around our town? What do people really want in a transportation system? They want choices and the chance to affect their physical health, enjoy the effort and take pleasure in a beautiful, safe, active environment.

According to recent research, how a street is designed affects all these things. A well-connected, compact street network positively impacts health issues such as obesity, high blood pressure and heart disease. It makes sense, folks who exert physical energy to get somewhere (by bike and foot), are burning calories and getting fit.

A city of great streets truly is a vibrant work of art. Another surprising study by the University of Westminster found that people's stress levels (blood cortisol levels) lowered significantly after viewing art. Creating a beautiful public realm with interesting and inspiring features is like an artist's canvas; context-sensitive transportation system benefits everyone.

The transportation system is the most predominant feature in our urban home; it should reflect the uniqueness and loveliness of Charlotte and its peoples. It's also very important to incorporate changing market place preferences such as the desire to live in a growing, vibrant, diverse city. Young and old alike want to be a part of a healthy economy with many opportunities for enrichment and advancement. The City's progressive street system, filled with action, places and people, contribute to this goal.

We all want to get from here to there and find our way easily, with options, of course. We walk, bike and ride. Charlotte is "active transportation," moving the way forward.

A handwritten signature in black ink that reads "Danny C. Pleasant". The signature is fluid and cursive.

Danny Pleasant, AICP

Director, Charlotte Department of Transportation

EXECUTIVE SUMMARY

FY2016/2017 STRATEGIC OPERATING PLAN

Over the past decade the City has been reshaping itself from a sprawling suburban development pattern into one that is more urban in character. Charlotte's City Council expresses its aspirations for the transportation system through two policy documents:

- The Transportation Action Plan (TAP) – the City's comprehensive transportation plan
- The Urban Street Design Guidelines (USDG) – incorporating all modes of transportation

Active Transportation initiatives:

- Charlotte WALKS – a highly accessible, all-inclusive look at enhancing the pedestrian realm from the perspectives of building walkable places and enhancing pedestrian safety
- Bicycle and Pedestrian Safety Campaign – if funded, a broad reaching public education effort focused on safe use of the transportation system by all users: drivers, bicyclists, walkers, and transit riders

FY2016 work program:

- Begin the process of updating the 5-year Transportation Action Plan;
- Provide ongoing support to the Charlotte Regional Transportation Planning Organization as it prepares its Comprehensive Transportation Plan for adoption;
- Remain involved in several efforts to shape the future of the region including Connect Our Future, the Mecklenburg Livable Communities Initiative, and the regional freight mobility study;
- Continue to rethink and advance the on-street parking strategy;
- Remain focused on building a connected street network privately through the real estate development process and publically through the Community Investment Plan;
- Work closely with all utilities using city rights of way with a special emphasis on preparing for broader installation of high speed fiber service.

As always, CDOT will continue to operate and maintain the streets and traffic control systems so the transportation network functions properly and provides safe travel for all users.



ABOUT

Charlotte's transportation system has been vital to the city's growth and prosperity since 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. The Charlotte Department of Transportation 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



ABOUT

SUMMARY OF HISTORICAL AND CURRENT BUDGET FIGURES

	FY2014 Actual	FY2015 Approved	FY16 Approved	FY17 Budget Request
Operating Budget	\$21,489,243	\$23,206,386	\$24,983,007	\$24,983,007
Street Lighting	\$10,403,930	\$10,697,617	\$10,697,617	\$10,697,617
Powell Bill	\$29,827,292	\$25,805,006	\$25,874,746	\$25,874,746
Grant Fund	\$1,802,631	\$3,240,822	\$3,084,080	\$3,084,080
Positions	404.5	405.75	414	414

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

—Albert Einstein

KEY NEEDS & CHALLENGES

The Charlotte Department of Transportation (CDOT) is committed to ensuring Charlotte becomes the premier city in the country for integrating land use and transportation choices. To meet that vision, we will need to address key challenges in the near future. We have five significant areas that are summarized below: Active Transportation, Operations, Sustainable Funding, Resources, Facilities.

ACTIVE TRANSPORTATION

Pedestrian & Bicycle Safety Awareness Campaign

Safety awareness campaigns are an important tool in creating a safer walking and bicycling environment within the city. Education efforts like this one are part of an overall strategy to collaborate with public safety, transit, planning groups, and citizens to address pedestrian challenges in the evolving transportation environment. The partnership between these campaigns and the actions of all users is essential in creating a safer, more multi-modal community. The City has no dedicated funding source for a safety education and awareness campaign. Currently, any safety messaging is through available, no-cost options such as the Government Channel and social media. The NCDOT Watch for Me Campaign, primarily state funded and supported by many other agencies, kicked off during summer, 2015. With dedicated funding, the City could reach a broader audience through media outlets with products such as taglines to radio traffic reports, cable TV spots, billboards, etc. Previous safety awareness campaigns were funded through revenues from SafeLight. Some of those campaigns include Speed a Little Lose a Lot, Watch Out! For that Car, White Cane Law Awareness, and Distracted Driver.



Americans with Disabilities Act

The City conducted an American with Disabilities Act Compliance Assessment in preparation for the 2012 Democratic National Convention. The report revealed deficiencies in the public right of way and recommended actions to comply with ADA Guidelines. CDOT needs additional resources to conduct a system-wide inventory and develop a transition plan as required by federal law. Meeting ADA requirements provides an added benefit because resulting improvements enhance the transportation system for users of all ages and abilities.

Annual Bike Counts

During a recent visit by the League of American Bicyclists (LAB), it was noted that Charlotte does not conduct systematic annual bicycle counts and before/after studies of individual bicycle projects. Other

KEY NEEDS & CHALLENGES

leading bicycling cities conduct annual bicycle counts to supplement counts for motor vehicles and pedestrians. To create a more balanced transportation system through cost-effective investments, CDOT recommends collecting more information regarding bicycling in key locations throughout the City as other leading bicycling communities do.

OPERATIONS

Maintaining & Replacing Equipment

The annual costs to maintain older, specialized equipment far exceed the budget awarded each fiscal year. On average, CDOT has exceeded the annual repair and maintenance budget by 10%, which is approximately \$200,000. Similarly, the annual Capital Equipment Replacement budget does not cover the entire cost to purchase the vehicle/piece of equipment. Costs for purchasing and installing specialized apparatus, adding City decals and installing light bars, and fees for commission and decommission services are not covered as well. Often times, CDOT is using General Fund dollars to cover the funding gap in an effort to keep our fleet whole.

On-Street Parking Enterprise

After extensive analysis, it is evident that CDOT must modernize the On-Street Parking Program by developing an enterprise approach to managing and financing on-street parking operations and capital replacement. The City of Charlotte's On-Street Parking Program, Park It!, is now in its 18th year of operation. The program's rates, hours of operation, and equipment have remained the same since the original program adoption in 1997. Furthermore, for the past eight years, program revenue has been declining due to the combination of the 2008 economic downturn, past-contractor mismanagement, and malfunctioning parking meters. Next year, CDOT will engage its community to test the current parking philosophy and make adjustments where warranted.



KEY NEEDS & CHALLENGES

SUSTAINABLE FUNDING

North Carolina Department of Transportation (NCDOT) Maintenance

The NCDOT recently indicated that the amount of funding available for FY2016 will possibly be reduced up to forty percent. Based on current calculations, that equates to an annual reduction of \$320,000 in staff and material reimbursements for CDOT. NCDOT will release funding levels after State legislature approval in June, 2015. CDOT is currently investigating other appropriate options to address potential funding shortfalls.

Strategic Transportation Investments

The new Strategic Transportation Investment legislation has changed the way transportation is funded across the state. Funding for local and regional thoroughfare projects is expected to drastically decrease, which conversely increases the burden on civic organizations. The uncertain funding environment makes it challenging to provide informed technical recommendations that align with the region's investment priorities.

Paving Conditions

The current pavement rating is 83.56, compared to the City's target of 90. Funding levels for resurfacing are not sufficient to increase the overall pavement condition rating. Resurfacing costs have increased at a faster rate than the annual increases in the State Gas Tax (Powell Bill) funding, decreasing the City's ability to maintain pavement conditions. To maintain the City's target of 90 for the pavement condition rating, funding to resurface streets would need to meet a 12-14 year average. Without additional funding, the City will continue to resurface streets with a 30-35 year resurfacing cycle based on today's rates.



KEY NEEDS & CHALLENGES

RESOURCES

Restore Traffic Operations Core Services

The Charlotte Department of Transportation is struggling to meet schedules and service expectations for new installations and maintenance of the City's traffic signal infrastructure and street signs. In 2008, the City froze several vacant positions as a means to balance the budget due to the economic recession. The resulting impact over the last seven years has been a loss of capacity to perform routine, preventative maintenance for signs and signals on City streets. Instead, existing resources can barely keep pace with new construction, special projects, and emergency response. Delayed maintenance will eventually lead to greater capital costs in the future.

Coordination of Special Events

The success of special events is a major contributor to the vitality of our community. Over the last three years, the right of way Management Section's responsibilities in this area have grown from parades, the TimeWarner Cable Arena and a few key venues, to include street festivals and public assemblies, filming activities, valet parking and traffic management for other private venues, including the Bank of America Stadium and Freedom Park. These responsibilities are distributed among two staff members. The additional workload assumed over the past two years, combined with the opening of the BB&T Stadium and the increased demand for Romare Bearden Park activities cannot be managed with current staffing levels without significant risk to the success of special events.

Community Investment Projects

CDOT is currently managing 142 projects. This includes conducting community outreach, project planning and design, and collaboration efforts with other City and County departments and developers. Based on the hours necessary to produce quality results, it is estimated that 11 full-time engineers are required for this amount of work. Currently, CDOT has less than half the resources, five full-time engineers, to perform the equivalent amount of work.

Land Development

During the recession, CDOT decreased staffing to account for the drop in workload, including freezing vacant positions and reassigning staff to work on capital projects. With a renewed economy, the demand for land development permits has increased by 53% since FY2012. The current staffing levels are no longer sufficient to maintain customers service expectations and adequately implement transportation policy.

High Speed Fiber Installations

Google selected Charlotte as one of several cities in the United States to install its high-speed internet and video infrastructure. Project work started in early 2015 with a two-year construction schedule. Other telecom providers have started to upgrade their systems and potentially expand their fiber networks.

KEY NEEDS & CHALLENGES

This massive deployment will considerably increase the workload for plan development and review, construction inspection, and overall project management.

FACILITIES

Southwest Street Maintenance Facility (Sweden Road)

The Southwest Street Maintenance facility is no longer practical for street maintenance operations. The existing site does not allow for proper storage of equipment or materials. There is a lack of administrative and training space suitable for personnel. Recently, Engineering & Property Management discovered that the main building has a substantial recurring mold and moisture problem. It is estimated that the remediation of the building will be approximately \$500,000. Compounding the issue, future development is expected along the LYNX Blue Line light rail in the immediate area. Construction access to neighboring vacant properties will produce potential encounters between City and private construction vehicles.

Transportation Operations Facility

The Transportation Operations facility is 46 years old and no longer adequately accommodates the functions/services necessary to support traffic signal infrastructure and street signs. Transportation Operations is challenged with providing adequate work space for production and workflow operations, storing equipment, materials, and finished inventory, and to assemble staff for training and weekly meetings. Furthermore, the existing wiring is inadequate to sustain the technology needs to perform daily work. There are currently 60 employees working at this facility on a daily basis and are comprised of administrative, management/supervisory, in-house fabrication, and installation/construction staff.



ACCOMPLISHMENTS

COMMUNITY ENGAGEMENT

CDOT embraces a community engagement process that is more comprehensive, makes use of emerging tools and fully engages all members of our community. For CDOT, this means investing more time to fully engage the community earlier in the planning and design processes. A few examples are:

- Hosted over 20 community “pop-up” meetings about the proposed Cross Charlotte Trail
- Collaborated with the local AARP office on walking audits at over ten intersections throughout Charlotte
- Hosted a NACTO Conference and community conversation with the Knight Foundation on the status of bicycling in Charlotte
- Conducted a biennial survey of Charlotte residents to assess the community’s opinions on transportation issues and concerns
- Developed and awarded the “Moving Charlotte Forward” award to promote transportation choices as part of the City’s Neighborhood Leadership awards

ASSET MANAGEMENT

CDOT continues to streamline Hansen, the department’s work and asset management system, to reduce the duplication of work, improve customer service, and add efficiencies in the reporting of assets and associated work.

Bridge Inspection Tracking

Hansen now has the ability to upload the biennial bridge inspection and recommended repairs into the system. Once a manual process, this new capability can automatically pair up work orders with the accompanying asset. Reports can now provide cost summaries, show bridge condition ratings and repair status, and track recommended repairs from year-to-year.

Sidewalk Inventory

Sidewalk repair work is now identified with specific sidewalk sections. Previously sidewalk work orders were associated with entire street segments. This adaptation also allows our sidewalk inventory contractor to upload their inspections to specific sidewalk assets.

American with Disabilities Act (ADA) Service Request Coordination

CDOT recently added a field for staff members to identify service requests that are related to ADA compliance. The addition of the checkbox alerts the department’s ADA Coordinator and engineering project managers to review and modify requests for ADA compliance prior to issuing work orders.

ACCOMPLISHMENTS

ACTIVE TRANSPORTATION

CDOT partnered with other departments and the community to complete several active transportation initiatives.

Becoming a More Bicycle-Friendly City

CDOT continues to work with communities and internal partners to make Charlotte more bicycle-friendly. Recent accomplishments include:

- 12.5 miles of bikeways
- Planning and design initiation for the Cross Charlotte Trail
- The City's first bike corral
- Planning and design for the City's first cycle track

Pedestrian Safety Action Plan

The goal of the Pedestrian Safety Action Plan is to reduce the citywide per capita rate of pedestrian crashes, injuries, and fatalities while encouraging walkability. Some recent projects are:

- Installed pedestrian hybrid beacons on Steele Creek Road, JW Clay Boulevard, and Scaleybark Road;
- Installed seven pedestrian count down signals, and four school zone flashers
- Met with local colleges to review pedestrian patterns and recommend safety improvements
- Partnered with the Charlotte Area Transit System on several pedestrian safety message campaigns for the City LYNX Gold Line and LYNX Blue Line Extension
- Worked with the Charlotte-Mecklenburg Police Department to implement the "Watch for Me NC" campaign

RIGHT OF WAY MANAGEMENT

The department is responsible for managing a right of way that serves a 303 square mile area. Recently, CDOT conducted the following initiatives to advance right of way management.



ACCOMPLISHMENTS

New Duke Energy Requirements

CDOT and Duke Energy reached an agreement on resolutions to comply with new signal pole installation standards implemented by Duke Energy. This agreement allows CDOT to delay the restringing of 740 existing signalized intersections to comply with the new standard, and documents the circumstances where the new standards are required for new installations. Having this resolution in place significantly reduces operation costs and staffing issues.

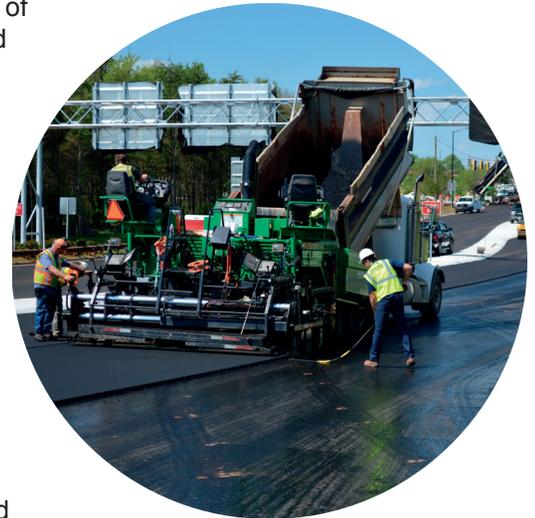
On-Street Parking Program Transition

The On-Street Parking Program (Park It!) smoothly transitioned to a new service provider after a 17-year partnership with the previous one. CDOT was able to select a new project manager that is a 10-year veteran with the new company. In addition, the City purchased 600, credit-card enabled, parking meters, modernizing its on-street parking operations. Meter installations were complete in March, 2015.

Alternative Preservation Methods

CDOT is evaluating three different roadway treatments as alternative preservation methods to traditional resurfacing activities. Direct benefits of alternative treatments are a higher pavement condition rating at reduced costs. Alternative preservation treatments include:

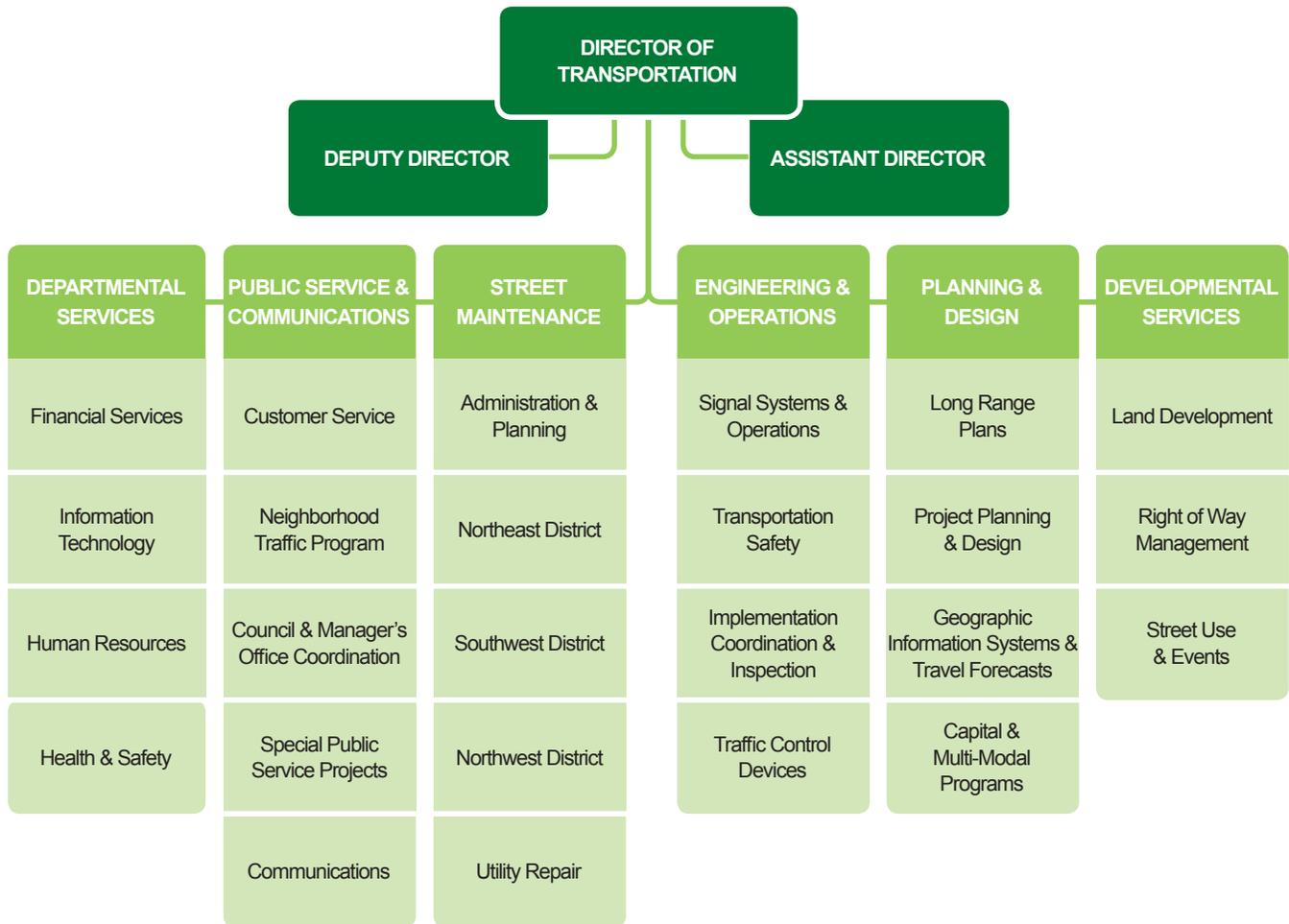
- *Chip seal* – combining asphalt with different aggregate materials to create a final driving road surface
- *Surface seal* – an abrasive material that seals, maintains skid resistance, and provides additional flexibility to the pavement surface
- *Mill patching* – using a paving machine and a milling attachment known as an Asphalt Zipper, to perform smaller projects such as permanent patches and small scale resurfacing segments on streets



RECORDS MANAGEMENT

CDOT implemented the first phase of a formal records management and retention program. Based on an assessment conducted by an outside records management company, CDOT greatly reduced the volume of paper in each facility by purging more than 9,500 gallons of paper, archiving 95 boxes, and removing 16 filing cabinets and numerous bookshelves. The additional space allowed CDOT to reorganize equipment into one workroom and establish six additional working spaces. The final phase will focus on CDOT's electronic records.

ORGANIZATIONAL CHART



"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."

SERVICES DELIVERY

CDOT 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 2,450 centerline miles of streets, over 740 signalized intersections, 175,000 traffic control signs and approximately 2,015 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 & Community Investment Plan Management
- Land Development Regulations & Right of Way Management
- Transportation Safety & Neighborhood Services

STREET MAINTENANCE

Charlotte is a vibrant, growing community with 2,450 (centerline measured) miles of City maintained streets. The Street Maintenance Division and its 226 employees are committed to ensuring Charlotte streets, drainage structures, and sidewalks are in safe condition. The main work areas are:

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 and drainage structures. During FY2014, CDOT resurfaced 211 lane 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.



SERVICES DELIVERY

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. Street Maintenance Division 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 promote 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 maintained over 740 signalized intersections and installed 14 new signals and 137 upgrades this year. Of these, approximately 480 are NCDOT maintained streets within the City's system. Integrating and coordinating the signal system is essential to help mitigate congestion.

Signs and Pavement Markings

Transportation Operation crews fabricated and installed approximately 14,050 signs, 639,274 linear feet of pavement markings, 853 arrows, and 38,339 linear feet of crosswalks and 11,835 stop bars this year.



SERVICES DELIVERY

TRANSPORTATION PLANNING AND COMMUNITY INVESTMENT PLAN (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 Charlotte Regional Transportation Planning Organization, preparing the Long Range Transportation Plan Air Quality Conformity Determination and the Transportation Improvement Program. 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 mission is "Connecting Charlotte," which drives the department's planning efforts. The five-year Transportation Action Plan finalized and adopted by City Council in 2006 and updated in 2011, 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, creating travel forecasts, conducting traffic counts, and ongoing special studies.

Capital Program/Design & Implementation

CDOT 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.



SERVICES DELIVERY

LAND DEVELOPMENT REGULATIONS & RIGHT OF WAY MANAGEMENT

CDOT 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

CDOT facilitates the planning, coordination, approval and permitting of work within the City's rights of way, which includes encroachments and abandonments. The department maintains over 25 square miles of right of way.

Special Events

CDOT is responsible for assisting the review, approval, coordination and implementation of parades and special events within the public rights-of-way.

"Whether by footpath or thoroughfare, safe and well-connected neighborhoods contribute to a neighborhood's vitality and well-being."



SERVICES DELIVERY

TRANSPORTATION SAFETY AND NEIGHBORHOOD SERVICES

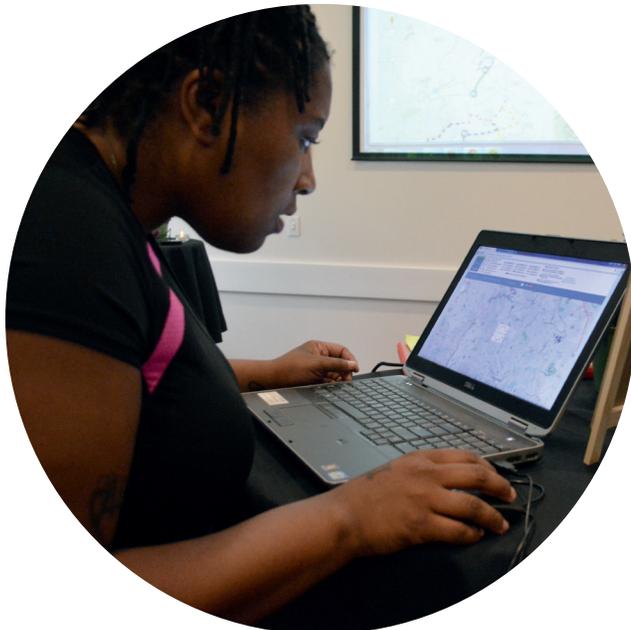
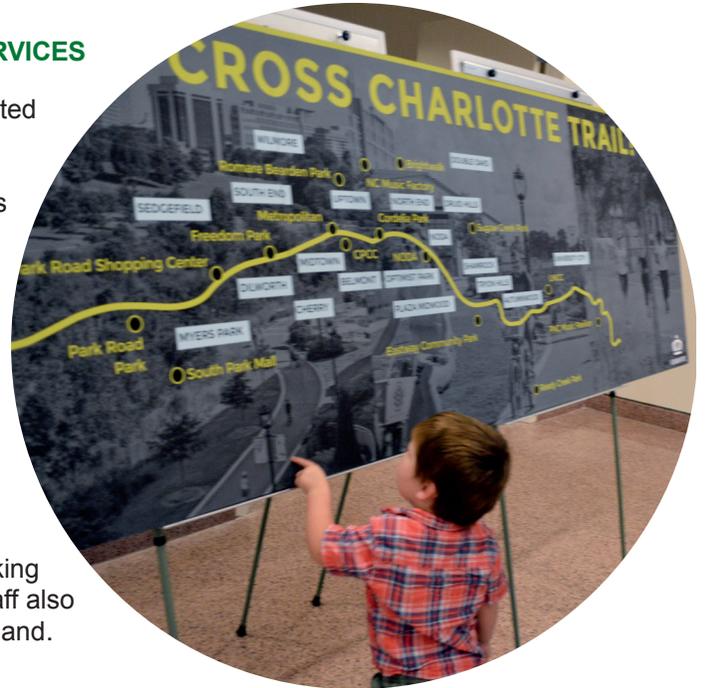
Whether by footpath or thoroughfare, safe and well-connected neighborhoods contribute to a neighborhood's vitality and well-being. CDOT strives to involve citizens in solving local transportation issues while being responsive to suggestions and remedies.

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.

Park It!

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

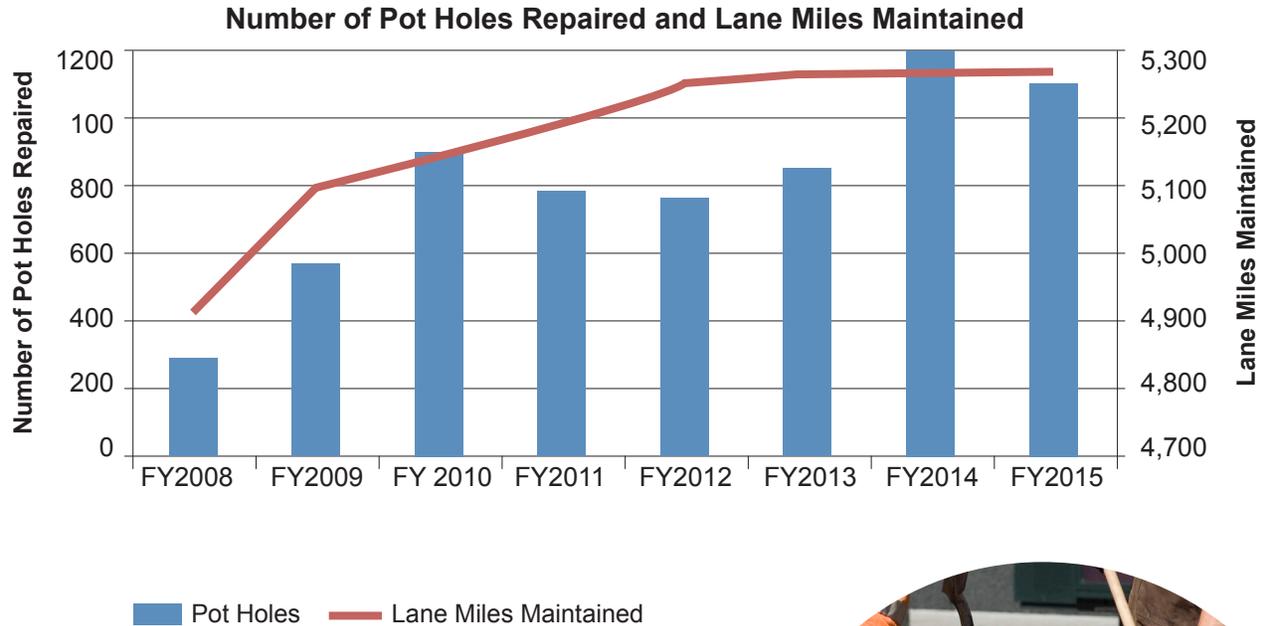
To better serve the City's residents, CDOT investigates sight and/or right of way obstructions, signal timing issues, and works with residents to address concerns related to parking requests, traffic calming, and school zones.

Street Lighting

The City provides street lighting services along thoroughfares and neighborhood streets. The City supports electrical costs for approximately 72,316 lights annually.

SERVICE TRENDS & HISTORY

The chart below illustrates Charlotte's year trends comparing the number of pot holes repaired to the lane miles maintained:



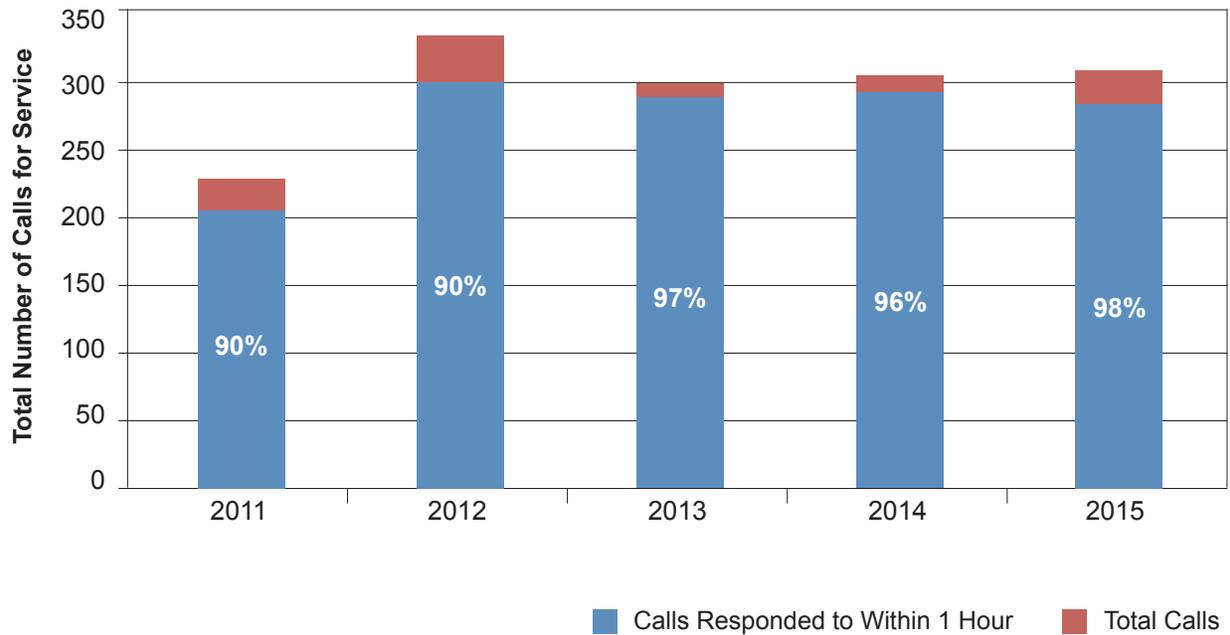
SERVICES TRENDS AND HISTORY

The following charts illustrate Charlotte's annual response to emergency calls for service to repair signs and signals. The current annual objective is to respond quickly and efficiently to emergency calls for service for stop/yield signs and traffic signals. Specific targets are:

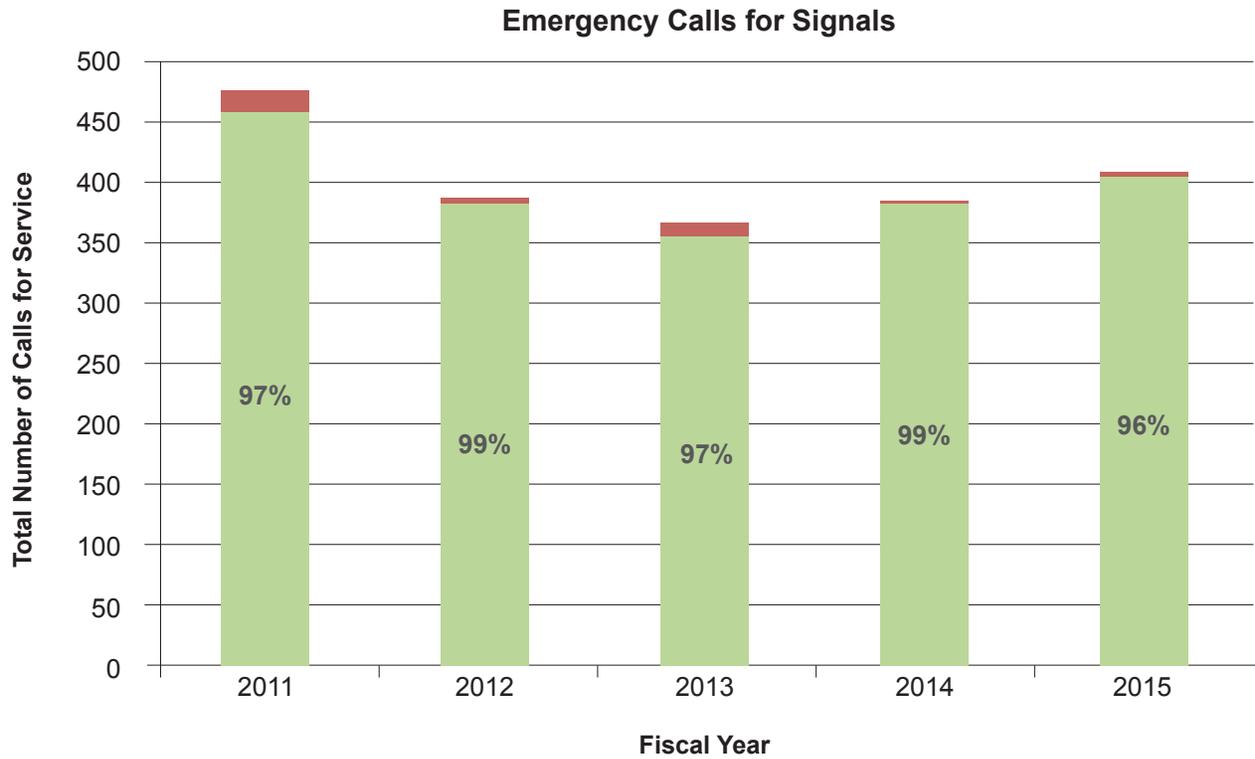
- Respond within 1 hour to 90% of calls during regular shift
- Respond within 2 hours to 100% of calls for on-call requests



Emergency Calls for Signs



SERVICES TRENDS AND HISTORY



■ Calls Responded to Within 1 Hour ■ Total Calls

REQUEST FOR RESOURCES

BUDGETARY HIGHLIGHTS

For Fiscal Year 2016, CDOT continues to focus on realigning our budget and consolidating 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.

	FY2014 Actual¹	FY2015 Approved	FY2016 Approved²	FY2017 Budget² Request
EXPENDITURES				
Operating Budget	\$21,489,243	\$23,206,386	\$24,983,007	\$24,983,007
Street Lighting Program	\$10,403,930	\$10,697,617	\$10,697,617	\$10,697,617
Powell Bill Program	\$29,827,292	\$25,805,006	\$25,874,746	\$25,874,746
Grant Fund	\$1,802,631	\$3,240,822	\$3,084,080	\$3,084,080
Total Expenditures	\$63,523,096	\$62,949,831	\$64,639,450	\$64,639,450
REVENUES				
General Fund Revenue:				
State Funds	\$958,633	\$1,175,000	\$875,000	\$875,000
Fee Based Revenues ³	\$4,835,448	\$4,896,124	\$6,646,584	\$6,646,584
Other Misc. Revenue	\$33,335	\$8,719	\$8,719	\$8,719
Grant Funds	\$1,802,631	\$3,240,822	\$3,084,080	\$3,084,080
Taxes/Fees (Gap)	\$26,065,757	\$27,824,160	\$28,150,121	\$28,150,321
Total GF Revenue:	\$33,695,804	\$37,144,825	\$38,764,504	\$38,764,704
Total Powell Bill Rev: ⁴	\$29,827,292	\$25,805,006	\$25,874,746	\$25,874,746
Total Revenues	\$63,523,096	\$62,949,831	\$64,639,250	\$64,639,450
Departmental Charges	\$15,212,168	\$15,345,344	\$15,345,453	\$15,345,453
POSITIONS	404.5	405.75	414	414

1. Includes encumbrances rolling forward to FY2015

2. Includes fees, permits, citations, and penalties

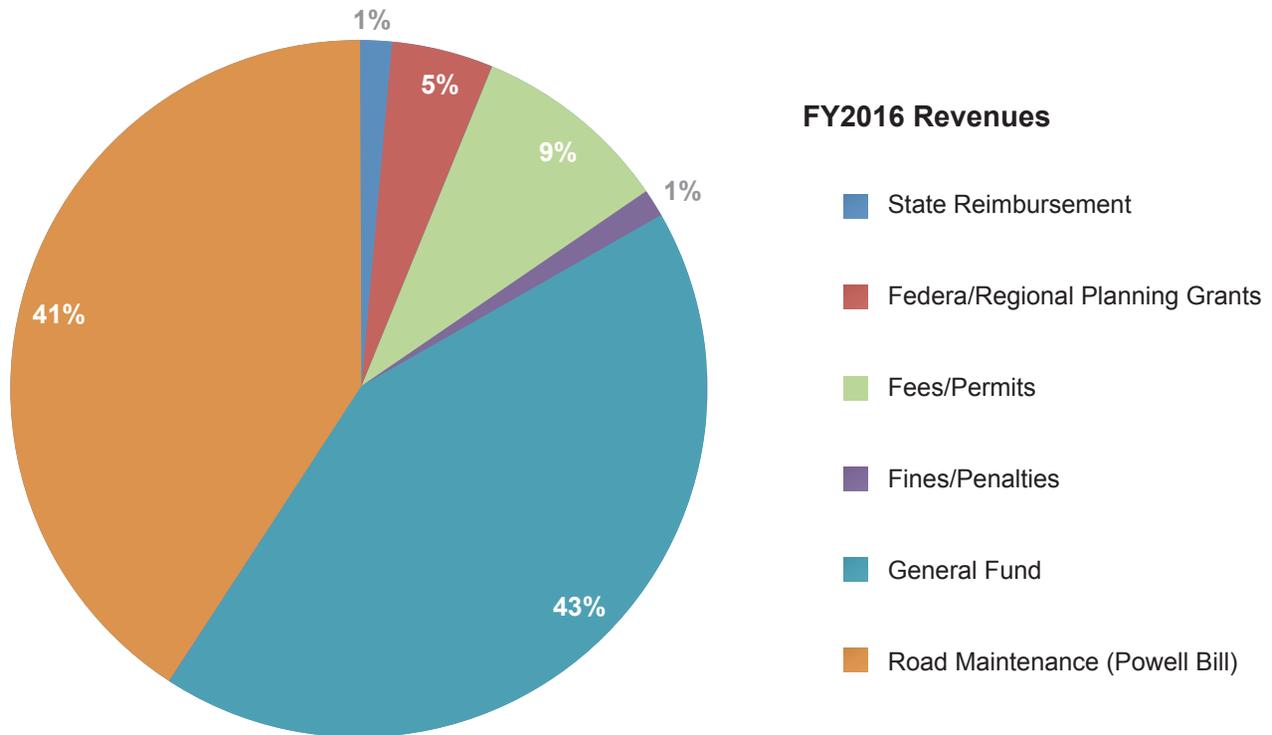
3. Includes both a General Fund Transfer of \$4,261,000; \$4,444,059 in Fund Balance in FY14; \$1,000,000 in Fund Balance budgeted in FY15; \$1,000,000 in Fund Balance budgeted in FY16 and FY17

4. Fiscal Year 2016 total budget of \$64,639,250 with 414 positions includes General Fund Operating of \$24,983,007, Street Lighting of \$10,697,617, Grant Funds of \$3,084,080 and Powell Bill of \$25,874,746

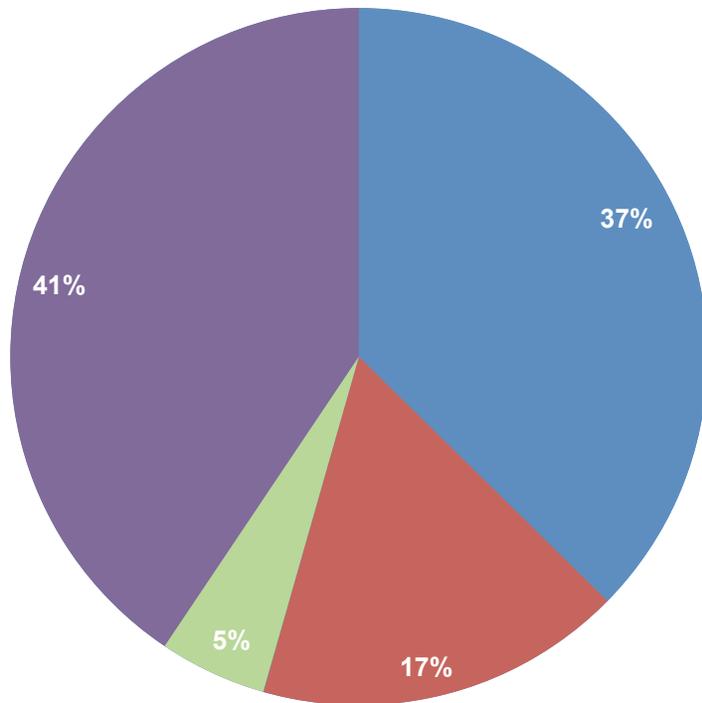
REQUEST FOR RESOURCES

TOTAL BUDGET FOR RESOURCES

Fiscal Year 2016 total budget of \$64,639,450 with 414 positions includes General Fund Operating of \$24,983,007, Street Lighting of \$10,697,617, and Grant Funds of \$3,084,080 and Powell Bill of \$25,874,746.



REQUEST FOR RESOURCES



FY2016 Funding

- Operating
- Street Lighting
- Federal/Regional Planning Grants
- Road Maintenance (Powell Bill)

AWARDS & RECOGNITION

2015 – HAROLD MCKNIGHT MEMBER RECOGNITION AWARD

CDOT Professional Engineer Susan Habina Woolard
South Piedmont Chapter of the Professional Engineers
of North Carolina

2015 – “DESIGNATED DESIGN-BUILD PROFESSIONAL” CERTIFICATION

CDOT Professional Engineer Matt Magnasco
Design-Build Institute of America

2015 – ADA COORDINATOR TRAINING CERTIFICATION

CDOT Safety Coordinator Tracy Van Tassell

2015 – 2014 STREETS MANAGER OF THE YEAR AWARD

Outstanding Dedication Award/President of the Streets
Division
CDOT Deputy Streets Superintendent Ken Martin
American Public Works Association



2013 – SMART GROWTH AMERICA TECHNICAL ASSISTANCE GRANT

Planning for Economic and Fiscal Health

2013 – PROFESSIONAL ENGINEER OF THE YEAR AWARD

CDOT Professional Engineer Susan Habina
Woolard - Professional Engineers of North
Carolina.

2011 – WALK FRIENDLY COMMUNITY

Bronze Level Designation

THE CROSS-CHARLOTTE TRAIL

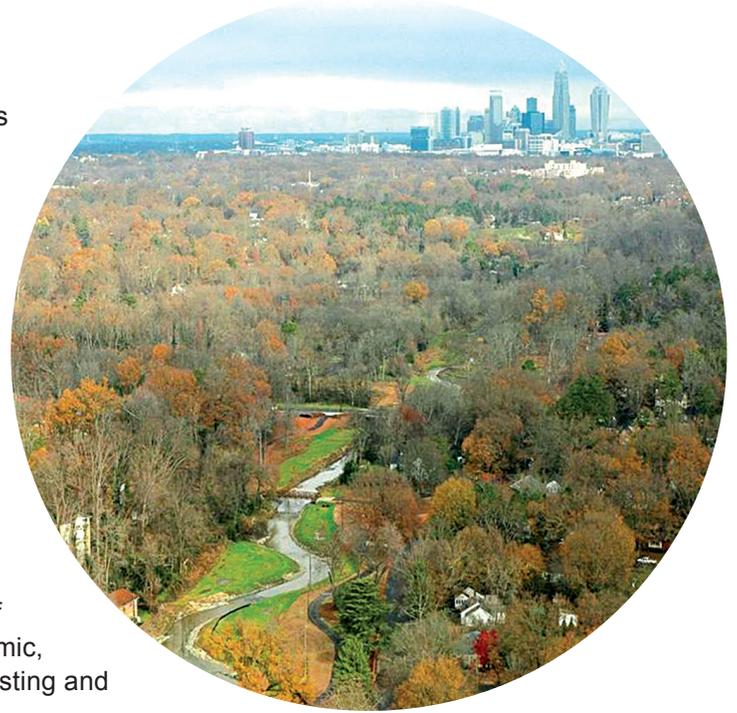
THREADING, INTERTWINING AND CONNECTING

Imagine a trail that eloquently weaves and connects northeast Mecklenburg County to the southwest, all the way to Pineville. A place that intertwines commerce, housing, exercising, scenery, historic sites, entertainment, walking, bicycling and loving your City...it's on the way.

The 26-mile Cross-Charlotte Trail will achieve this vision. The trail is a collaborative effort with Mecklenburg County Park and Recreation, and will implement a significant section of the Carolina Thread Trail.

Its centerpiece will be the trail section shown on the front cover spread. Over 80,000 residents and almost 100,000 jobs will be located within ½ mile of the Cross-Charlotte Trail creating significant economic, transportation and active-living opportunities for existing and future residents.

The reason the Charlotte Department of Transportation is leading this project is because it provides the first non-motorized commuter corridor in modern times. In the next few years, many others will be partnering with the City to make this a viable, robust and important life force, filled with energy, people and places.



"A place that intertwines commerce, housing, exercising, scenery, historic sites, entertainment, walking, bicycling and loving your City...it's on the way."

Although most of the Second Ward and Brooklyn community in the uptown area is gone, memories still exist. In the early 1880's, these neighborhoods were the heart of an African American community for about a hundred years. Myers Street School, the largest elementary school in North Carolina, built in an old tobacco barn, was dedicated in 1882. In 1923, the first high school to serve African-American youth was dedicated. A thriving mixed-use community, it was home to a diverse people, both educated, wealthy and poor, uneducated African-Americans. Demolition began in the 1960's, under an "urban renewal" program.

The Charlotte Department of Transportation led efforts to renew South McDowell Street as it passes under I-277, on the edge of uptown Charlotte. One goal was to commemorate the people who lived there and contributed much to Charlotte's way of life. Amenities include new sidewalk, stone walls and lighting. Four stainless steel plaques celebrating the history of Charlotte's Brooklyn and Dilworth neighborhoods are featured.

This project was a partnership between the City of Charlotte Historic District Commission, Levine Museum of the New South, Charlotte Center City Partners, Mecklenburg County Historic Landmarks Commission, Dilworth Community Association and Land Use Committee and Second Ward Foundation High School National Alumni Foundation, Inc.

Chandler Crofts, City Engineering and Property Management; Gwen Moore Lucas, Second Ward High School Charlotte Chapter Alumni President; Price Davis, Second Ward High School alumni; Tom Hanchett, Levine Museum of the New South Historian; and Patsy Kinsey, City of Charlotte Council Member at the ribbon cutting ceremony in May, 2015.



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