

 NORTH CAROLINA DEPARTMENT OF TRANSPORTATION

# A Vision Set in Motion

2010 Annual Performance Report



# Message from the Secretary and Board of Transportation

Dear North Carolina Citizen:

Under Gov. Bev Perdue’s leadership, NCDOT in 2009 set forth a vision for transportation reform. Over the past year, we have focused on setting that vision in motion.

We are taking the politics out of transportation decision-making and basing project selection on measurable criteria such as congestion, safety and condition. In developing this “prioritization process,” as we call it, we also consulted extensively with local governments, transportation partners and the public to derive criteria for ranking projects and to incorporate local priorities into the process.

The result was a Policy-to-Projects Work Program, a 10-year plan for project delivery. We have now taken this plan back to the public and our partners for comment, with the goal of adopting a final plan by next summer. Then we will start over again for the next cycle of project selection that will lead to the transportation priorities the department strives to deliver. Transparency was important to us throughout this process. In addition to extensive public outreach, we displayed all our work on our website every step of the way, so the public could monitor what we were doing.

Our other key focus has been performance management. We set measurable goals for each employee that tie their objectives for the year to those of their work unit and the department. This report shows how well we did in making progress toward those objectives. In some cases we did not meet our targets, but we deliberately set targets high and will keep working toward achieving them in the future. We may not have met our original project delivery targets, but because of unexpected money through the American Recovery and Reinvestment Act, we actually delivered 20 percent more projects than planned. This enabled us to meet critical deadlines for spending the \$735 million we received for highways and bridges, creating or preserving tens of thousands of jobs and improving our transportation system.

For the first time in North Carolina, we employed an innovative financing strategy called design-build-finance, to accelerate completion of I-485 around Charlotte, creating a model for other projects around the state. Recognizing the need for a new way to pay for projects of regional and statewide significance, we worked with Gov. Perdue and the General Assembly to create the N.C. Mobility Fund. North Carolina received one of the largest ARRA rail grants in the nation, \$545 million, that has allowed us to add a third daily train between Raleigh and Charlotte and continue to further develop the Southeast High Speed Rail corridor. We also implemented new initiatives and policies in the area of sustainability and livability, such as Complete Streets, in partnership with the federal government and other state agencies.

This past year truly shows how challenge presents opportunity, as we accomplished many of our goals for improving transportation services to our citizens in a continuing environment of reduced funding. We look forward to even more success over the coming year.

Sincerely,

Robert A. Collier, Jr.  
Chairman  
North Carolina Board of Transportation

Eugene A. Conti, Jr.  
Secretary  
North Carolina Department of Transportation

## Table of Contents

About Our Department .....	4
Financial Snapshot .....	5
Key Accomplishments .....	6
Serving Our Citizens .....	8
American Recovery & Reinvestment Act .....	10
Innovative Finance and Cost-Saving Tools .....	12
About Our Performance Metrics .....	15
Performance Scorecard .....	16
Our Programs	
Division of Motor Vehicles .....	18
Public Transportation .....	20
Ferry .....	22
Rail .....	24
Bicycle and Pedestrian .....	26
Aviation .....	28
Highways .....	30
Sustainability .....	34
Looking to the Future .....	36
Appendix: Performance Statistics with Trends .....	38

Supporting material, including background information, definitions and rationale on the performance scorecard, is available at [www.ncdot.gov/performance](http://www.ncdot.gov/performance).

Information in this report is based on State Fiscal Year (SFY) 2010, which covers the time period of July 1, 2009 to June 30, 2010 unless otherwise noted.

## Our Mission

Connecting people and places in North Carolina — safely and efficiently, with accountability and environmental sensitivity.

# About Our Department

The N.C. Department of Transportation is responsible for all modes of transportation in North Carolina, including highways, rail, aviation, ferries, public transit, and bicycle and pedestrian transportation. It also includes the state's Division of Motor Vehicles; Turnpike Authority, charged with overseeing toll roads in North Carolina; and the Governor's Highway Safety Program, which aims to promote highway safety awareness and reduce highway crashes and fatalities.

Its operations are led by the Secretary of Transportation, a member of the governor's cabinet, and a Chief Operating Officer (COO). A 19-member Board of Transportation is the department's governing body and is responsible for overseeing the transportation policy-making process and monitoring performance of the agency.

Over the past several years, NCDOT has focused on becoming a performance-based organization with a strategic, data-driven decision-making process that is transparent and accountable. This "policy-to-projects" approach ensures that politics do not determine transportation priorities and aligns the department's operations with its overall mission and goals.

The COO is responsible for day-to-day oversight and management of NCDOT's activities and chairs the Strategic Management Committee. The committee comprises the department's executive staff, and is responsible for developing strategic direction and initiating action for performance-related deficiencies.

## NCDOT System Overview

- NCDOT maintains more than 80,000 miles of **highway** statewide, the largest state-maintained system in the United States. It includes nearly 15,000 miles of primary highways and nearly 65,000 miles of secondary roads.
- NCDOT maintains 13,578 **bridges**.
- The department's Ferry Division operates the nation's second largest **ferry system**, and the largest on the East Coast, with 21 ferries that serve seven routes.
- Railroads in North Carolina operate nearly 3,700 miles of track. *North Carolina's Amtrak* has six **trains** daily that provide service to Charlotte, Greensboro, Raleigh and nine other North Carolina cities.
- North Carolina has 72 publicly owned **airports** and nearly 300 privately owned airports, heliports and other landing areas. Nine commercial airports have regularly scheduled service.
- North Carolina's **Adopt-A-Highway Program** is one of the largest of its kind in the nation. More than 12,000 miles of state-maintained roadsides have been adopted by 6,000 volunteer groups, saving taxpayers approximately \$5 million in annual clean-up costs.
- **Public Transportation** systems operate in all 100 North Carolina counties.
- **DMV** has 113 driver license offices, and 129 license plate agencies and registration offices that serve the state's 6.8 million licensed drivers and owners of the 8.2 million vehicles registered in North Carolina.

# Financial Snapshot

## Receipts

State .....	\$2,640,549,503
Federal.....	\$472,126,575
Federal Stimulus.....	\$291,834,249
Local .....	\$47,336,375
Grants.....	\$71,412,729
Debt— GARVEE.....	\$146,725,279
Debt— NCTA .....	\$206,777,567

**Total .....** **\$3,876,762,277**

Forecast.....	\$4,250,777,567*
Variance.....	\$(374,015,290)
Variance %.....	-8.8%

## Agency Transfers

General Fund.....	\$108,561,829
Highway Patrol .....	\$193,477,277
Public Instruction.....	\$54,825,227
Other Agencies.....	\$34,112,310

**Total .....** **\$390,976,643**

## Expenses

Construction.....	\$1,387,519,573
Construction Stimulus ..	\$293,453,861
Construction — NCTA...	\$223,690,384
Maintenance .....	\$843,878,628
Transit.....	\$236,590,512
Debt Service .....	\$144,793,080
Finance Cost— NCTA.....	\$22,210,437
Admin .....	\$241,630,411
Admin — NCTA .....	\$3,296,684
Agency Transfers .....	\$390,976,013
Other .....	\$156,179,067

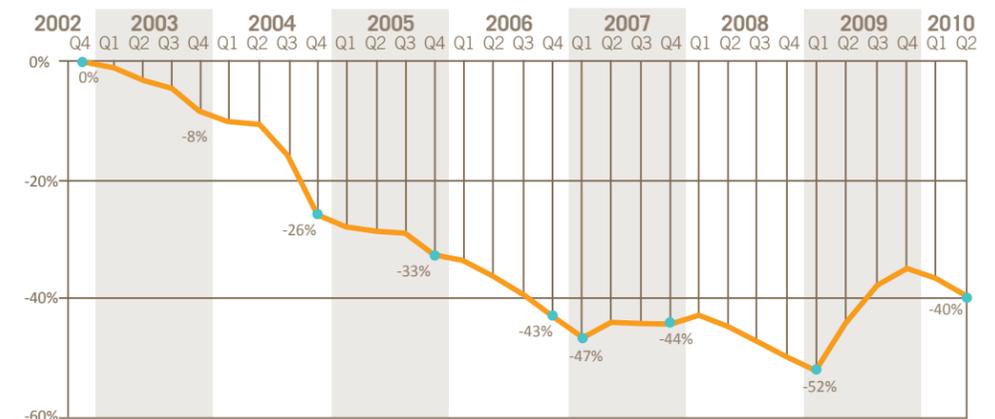
**Total .....** **\$3,944,218,650**

Forecast.....	\$4,348,000,000**
Variance.....	\$(403,781,350)
Variance %.....	-9.3%

\*Reflects only 9 months of federal receipts.

\*\*Reflects lower costs due to lower than expected bids on projects.

## Purchasing Power of NCDOT Highway Construction Dollars



# Key Accomplishments

Fiscal Year 2009–10 centered on making NCDOT’s vision for a reformed, accountable and strategic way of doing business a reality. Despite continuing financial challenges, the department has made significant progress in its efforts to meet North Carolina’s ever-growing transportation needs and provide infrastructure improvements of enduring quality while striving to accomplish its five main goals:

## Make our transportation network safer.

- **Achieved an 8% reduction in fatalities and an 8.5% reduction in fatal crashes** compared to last fiscal year.
- **Increased the safety belt use rate** to 89.7%. This is a 4% increase since 2005 and above the national average of 83%.
- **Undertook comprehensive efforts to repair and reopen I-40 in Haywood County** on April 25, six months to the day after a rockslide closed it and two days before it was originally scheduled to reopen. NCDOT is stabilizing eight other sites identified in need of repair.
- **Closed or improved more than 115 rail-highway at-grade crossings** with lights, bells and gates to eliminate crossing safety hazards.
- **Awarded contracts to widen more than 1,000 miles of highway shoulders**, improving safety by reducing pavement drop offs and also better accommodating bicyclists.

## Make our transportation network move people and goods more efficiently.

- **Partnered with the Governor’s Office, Legislature and local governments to create the Mobility Fund**, which will provide additional funding for critical projects of regional and statewide significance. Phase 2 of the I-85 Corridor Improvement Project in Davidson/Rowan counties, to complete the state’s top mobility priority, is the first project to receive money through this fund.
- **Broke ground on North Carolina’s first modern toll road**, the 18.8-mile Triangle Expressway in Durham and Wake counties. The Expressway will have an all-electronic toll collection system. The department achieved its goals to use Disadvantaged Business Enterprises for 12% and 14% of the work under the two contracts awarded for this project that totals \$1 billion.
- **Awarded the first of two design-build-finance projects** that will complete I-485 and improve an interchange between I-485 and I-85 in Charlotte. Used for the first time in North Carolina, this method adds a financing component to design-build, allowing the contractor to accept an extended payment schedule and secure funds, if necessary, to finance a portion of the project. The contract was \$25 million less than anticipated and the project will be completed years ahead of schedule. Similar cost savings are expected on the other contract.
- **Launched new mid-day passenger train service** between Raleigh and Charlotte, which includes stops in Cary, Durham, Burlington, Greensboro, High Point, Salisbury and Kannapolis to meet customer demand.

## Make our infrastructure last longer.

- **Improved the condition of nearly 4,100 miles of highway** across the state through contract resurfacing and chip seal surface treatments.
- **Continued installing light emitting diode (LED) bulbs in the 8,900 traffic signals** in North Carolina; LED bulbs use 90% less energy and last five times longer than traditional bulbs.

## Make our organization a place that works well.

- **Worked to strategically prioritize projects** based on objective data-driven criteria with extensive input from NCDOT divisions and local planning organizations across the state. This process was part of a larger Policy-to-Projects Work Program designed to take politics out of transportation decision-making.
- **Developed a separate prioritization process for urban loop projects** across the state, using an evaluation of needs and benefits, to rank remaining urban loops.
- **Awarded nearly \$2 billion** in highway contracts thanks to money received through the ARRA. The additional funds enabled department staff to **deliver 20% more projects than planned**, including an additional 50 thanks to lower than anticipated bids.
- **Implemented an internal management dashboard** to track performance across the department and gauge success.
- Became one of the first agencies in the state to initiate a concerted, conscious and targeted approach to using **social media** to best serve citizens and NCDOT’s business partners.
- **Launched driving95.com**, one of the department’s most comprehensive outreach efforts to date. Created in conjunction with the I-95 Corridor and Planning Study, the site focuses on ways to improve I-95 through North Carolina and includes links to a dedicated Twitter feed, a Facebook page and a YouTube channel where the public can learn more about the project and give input. An online forum is also being created to help facilitate discussion.
- **Fully integrated the N.C. Turnpike Authority into NCDOT** to improve the efficiency of turnpike financing, construction and operations.

## Make our organization a great place to work.

- **Conducted first ever Employee Engagement Survey** among all department employees to measure commitment to the organization, including the amount of effort each employee puts into his/her work and how long they intend to stay with the organization.
- **Implemented statewide mentoring program** to aid in employees’ career development and success.
- **Conducting employee career tracks pilot program** to provide one-on-one career development for interested employees.

## Serving Our Citizens

NCDOT is dedicated to serving travelers throughout North Carolina by providing a modern transportation infrastructure, cutting-edge communication about our operations and activities, and services that enhance safety and improve quality of life.

### Citizens Served

- More than 11,000 **driver licenses** were issued daily through DMV's new central issuance process.
- DMV's Call Center and NCDOT's Customer Service Office together served more than 1.6 million **customers**.
- Motorists travel more than 1 billion **vehicle highway miles** in North Carolina annually.
- Transit systems** in the state carried more than 63 million passengers.
- North Carolina's **ferries** carried 2.1 million passengers and nearly 917,000 vehicles.
- More than 47 million **air passengers** fly to and from North Carolina, and more than 800 million pounds of **air freight** are exported annually.

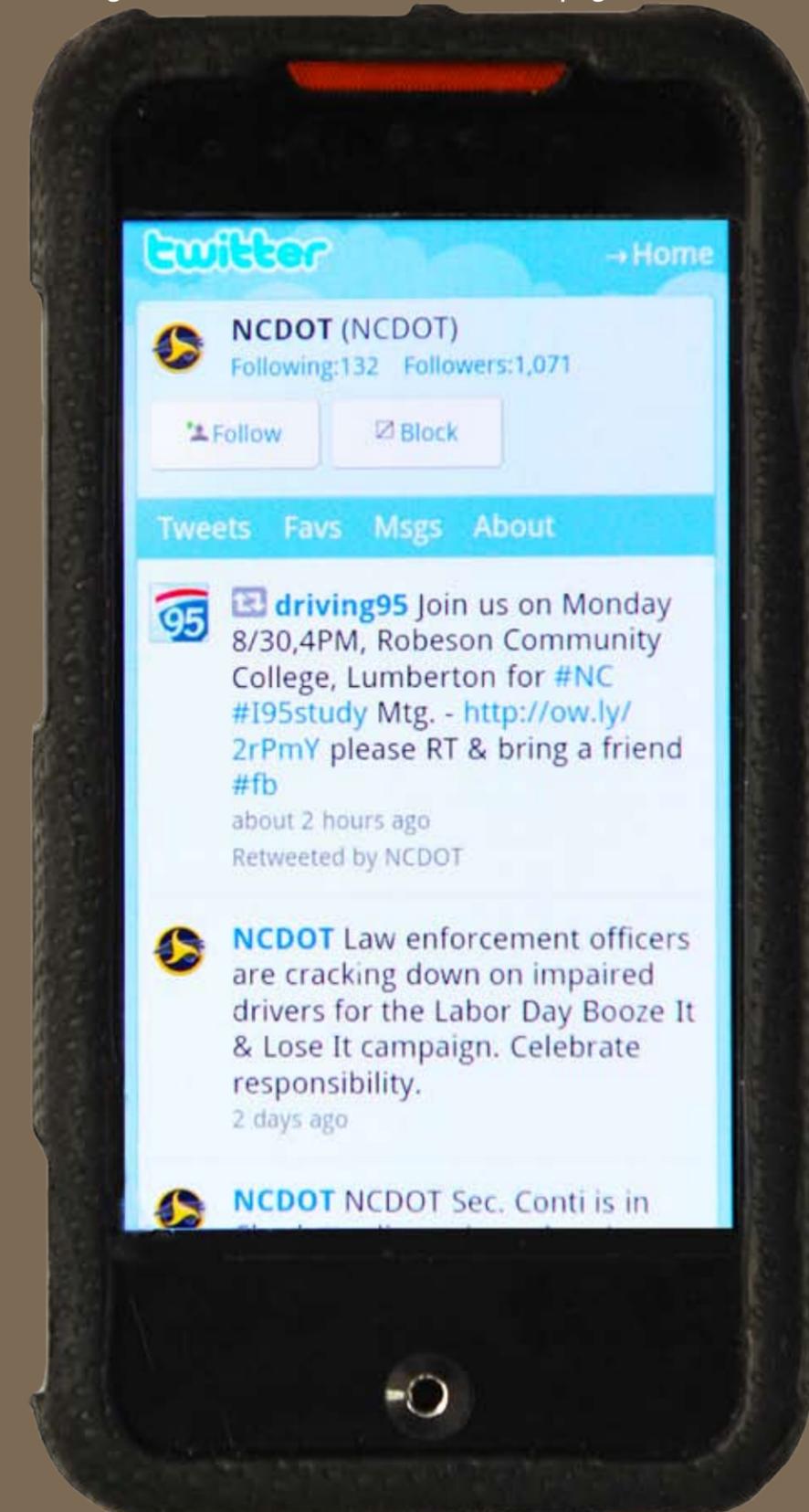
### Citizens Reached

- NCDOT's **website**, [www.ncdot.gov](http://www.ncdot.gov), averages 25.1 million views per year.
- NCDOT has created **21 Twitter feeds** that provide information regarding NCDOT activities to 6,457 followers.
- The department hosts **five Facebook pages** with 1,176 followers.
- NCDOT's **Flickr site**, featuring photos of department events and activities, had 13,529 views.
- The department's **YouTube site** had 126,691 views.

### Citizens Helped

- NCDOT's **Incident Management Assistance Patrol (IMAP)** makes more than 62,000 stops each year to assist disabled motorists and keep traffic moving in congested urban areas.
- About 600 live **traffic cameras** and more than 200 **speed sensors** provide a real-time look at traffic along major routes across the state.
- More than 1 million callers accessed real-time statewide **travel information** by calling North Carolina's 511 system.

As of June 30, more than 1,000 people were keeping informed on the go by following NCDOT's main Twitter feed, where they receive up-to-the-minute information on topics ranging from public meetings to the latest "Booze It and Lose It" campaign.



# American Recovery and Reinvestment Act

NCDOT received nearly \$1.4 billion in American Recovery and Reinvestment Act funding for transportation projects across the state. Using this money, the department has moved forward with many projects that otherwise had been put on hold due to the recession. Those projects created or sustained jobs in the struggling construction industry, as well as generated new business for local vendors.

## Highway

- Received \$735 million for highway and bridge improvement projects.
- Received \$10 million for the I-85 Corridor Improvement Project — will go towards Phase 1, which includes replacing the bridge over the Yadkin River.
- Awarded 382 contracts by July 1, 2010.
- Bids were about 13.9% lower than anticipated.
- Completed 46 recovery contracts by July 1, 2010.
- Improved 996 miles of roads across North Carolina through ARRA projects.
- Projects:
  - Created or sustained an average of 1,248 full-time, on-project jobs each month in the private sector;
  - Resulted in 2.7 million hours worked; and
  - Generated \$44.3 million in payroll spent by contractors.
  - Disadvantaged Business Enterprises were successful in winning contracts totalling \$52 million.

## Transit

- Received \$103 million for transit projects statewide:
  - \$70 million for 17 ARRA projects in urban areas.
  - \$33 million for 67 ARRA projects in rural areas.

## Rail

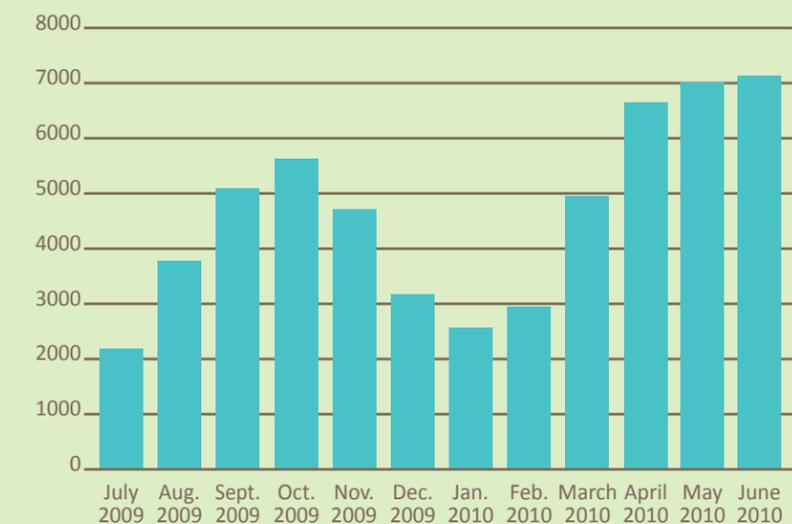
- Received \$545 million to develop Southeast High Speed Rail Corridor from Charlotte to Virginia:
  - Will fund 27 projects in 11 counties.
  - Projects include station improvements, rehabilitating locomotives and passenger equipment, adding doubletrack, closing at-grade crossings and building bridges.

## Bicycle and Pedestrian

- Building more than 28 miles of greenways and multi-use paths.



Total Number of Private-Sector Jobs Created and/or Sustained through NCDOT's ARRA Projects



Notes:  
 ◦ Results include only highway contracts.  
 ◦ Results do not include the TIGER Grant for I-85 in Davidson and Rowan counties.

# Innovative Finance and Cost-Saving Tools

As North Carolina's transportation demands continue to grow and cost inflation stretches the spending power of existing dollars, NCDOT has placed increasing emphasis on the use of alternative financing tools to expedite the completion of transportation projects and make them more cost effective.

Innovative financing and cost-saving options utilized by NCDOT include:

## GARVEE Bonds

Grant Anticipation Revenue Vehicles, known as GARVEE bonds, allow the department to borrow against future federal funding to pay for needed improvements of statewide significance. Using these bonds helps complete projects sooner and can reduce inflation-related costs.

- Three projects — the last section of I-485, a section of the U.S. 17 Wilmington Bypass and improvements on I-85 that include replacing the Yadkin River bridge— were awarded using GARVEES. Contract costs were an average of 19.5% below estimates, resulting in total savings of more than \$86.6 million.

## Design-Build

The design-build method allows design and construction of a project to be completed by a single team, expediting completion time and, in many cases, resulting in savings due to project innovations and avoidance of inflation-related costs.

- Seven design-build contracts were awarded—the most NCDOT has ever let in a single year.
- Three design-build projects were opened to traffic at a value of more than \$305.3 million. The estimated savings on these projects due to innovations enabled by design-build are between \$65 million and \$80 million, in addition to any potential cost inflation savings.

## Design-Build-Finance

NCDOT awarded the state's first design-build-finance contract to complete Charlotte's I-485 loop. This method adds a financing component to design-build, allowing the contractor to accept an extended payment schedule and secure funds, if necessary, to finance the project.

- The total project cost will be \$160 million, \$25 million less than anticipated.
- The project will be completed in 2014, about five years ahead of the most recently programmed schedule.
- Contractor will complete project in 4.5 years and be paid by NCDOT over 5.5 years.

This is the first of two such contracts in the Charlotte area. The other will improve an interchange between I-485 and I-85.

## Toll Roads

The Turnpike Authority is the part of NCDOT charged with overseeing toll roads in North Carolina.

Toll revenues will allow the department to complete critical projects across the state that will reduce congestion and improve mobility.

- The Authority is moving forward with six toll roads in North Carolina.
- Narrowed down to three the list of design-build teams for consideration on Monroe Connector/Bypass project.

## Public-Private Partnerships

NCDOT has undertaken its first major public-private partnership effort to fund a major transportation improvement project. The Mid-Currituck Bridge, a proposed toll project connecting the mainland in Currituck County to the Outer Banks, will be funded through public toll revenues as well as a Predevelopment Agreement with a private entity.

A separate pilot public-private partnership was established between NCDOT and a private firm for the visitor centers on I-73/74 in Randolph County. The firm is responsible for routine maintenance and staffing of the visitor centers. In turn, the firm is able to use the visitor center space to offer promotional space on behalf of its sponsors.

## Efficiencies

NCDOT continuously works to improve its efficiency and reduce costs. A few examples of these efforts include:

- Reduced administrative costs from the Highway Fund \$18 million, 8%, below budget and Highway Trust Fund \$28 million, 43%, below budget.
- Consolidating space to reduce the number of leased spaces for a cost savings of \$750,000 in lease cost alone.
- Began removing sign lighting in approximately 500 overhead sign structures while replacing existing signs using new highly reflective sign sheeting. The statewide replacement project will save about \$750,000 a year in energy costs alone. The cost to replace signs is expected to be recouped in about five years. The sign sheeting has a 12-year warranty, with most signs providing up to 20 years of service life.

- The Aviation Division downsized its airplane fleet by selling its less-used 1983 Cessna Conquest 441 for \$743,200.
- Began work to improve information sharing across the department about Continuous Process Improvement (CPI) projects. These projects are developed by employees and have been recognized because they improve efficiency, customer service, save time or reduce costs.

## Design-Build at Work

The 6.8-mile U.S. 17 Washington Bypass in Beaufort County opened to traffic eight months ahead of schedule, and is a major milestone in NCDOT's efforts to widen the entire U.S. 17 corridor to four lanes through Eastern North Carolina. Using the design-build method, the contractor accelerated overall project completion by five years and achieved an estimated \$60 million in cost savings.

Two custom-built gantries were used to construct a new bridge over the Tar River from the top down to reduce environmental disruption — the first time this type of machine has ever been used to drive bridge supports into the ground. The Federal Highway Administration recognized the project with an award for environmental excellence.



Photo courtesy of Jack Lewis, Hi-Lo Photography of New Bern

## Our goals

Make our transportation network **safer**.

Make our transportation network move people and goods more **efficiently**.

Make our infrastructure **last longer**.

Make our organization a place that **works well**.

Make our organization a **great place** to work.

## Our values

### SAFETY

We strive for safety throughout our transportation networks as well as in our work and our daily lives.

### CUSTOMER SERVICE

We respond to our customers, both internal and external, in an open, professional and timely manner.

### INTEGRITY

We earn and maintain trust by responsibly managing the state's assets, acting ethically, and holding ourselves accountable for our actions.

### DIVERSITY

We draw strength from our differences and work together in a spirit of teamwork and mutual respect.

### QUALITY

We pursue excellence in delivering our projects, programs, services and initiatives.

## About Our Performance Metrics

NCDOT continues to progress to a results-based performance organization, moving away from subjective influences on decision-making. In doing so, the agency now measures performance based on expected results, to be more transparent and more accountable for what we promise. Performance accountability starts at the top of the organization (Office of the Secretary) and cascades through all other employees. All functions within the agency must work together efficiently and effectively to ensure delivery of our programs, projects and services on schedule and within budget.

NCDOT's five key goals express our commitment to safety, mobility, infrastructure preservation, delivery and employee satisfaction. We have identified 30 performance measures to gauge our success in meeting these goals. In fiscal year 2009–2010, we met or exceeded 16 measures and did not meet nine. We did not have results for the other five of these performance measures.

In the following pages, our Performance Scorecard reports the results in each area as compared to numerical performance targets. Included with each section is an explanation of where we did not meet annual expectations, why we did not, and what we are doing as a department to improve performance in these areas.

If results are not achieved, the appropriate agency head is expected to identify causes and improve results. Our detailed performance metrics for state fiscal year 2010–2011 are included in the "Looking to the Future" section of this report.

Furthermore, the department has a web-based Performance Dashboard reporting our performance on key success goals. The Dashboard is continually updated to display the most recent results of our organizational performance measures. Both the Dashboard and performance measures can be found on our website at [www.ncdot.gov/performance](http://www.ncdot.gov/performance).



This image is a snapshot of the department's Performance Dashboard. Results may not be comparative to the final results in the report.

# Performance Scorecard

■ Exceeded Target
 ■ Met Target
 ■ Below Target

Goal	Defined Performance Measure	Target	FY2010 Result
<b>Safety:</b> Make our transportation network <b>safer</b>	Rate of fatalities per 100 million vehicle miles	less than 1.53	1.24
	Rate of crashes per 100 million vehicle miles	less than 230.75	223.47
	Rate of injuries per 100 million vehicle miles	less than 112.75	104.73
	% of statewide safety belt usage	90%	89.7%
	Average number of driver licenses and identification cards issued monthly	205,000 or greater	200,910
<b>What are we doing?</b>			
<b>Average number of driver licenses and identification cards issued monthly</b>			
Although this measure is an important indicator of the services we provide, it is not considered a key indicator of our performance and, therefore, will no longer be part of the performance scorecard.			
<b>Mobility:</b> Make our transportation network move people and goods more <b>efficiently</b>	% of strategic highway corridor miles that have little or no recurring congestion	85% or greater	88%
	Average time to clear a major accident	less than 90 min.	69.5 min.
	% of scheduled ferry runs completed	97% or greater	97%
	% of passenger trains that departed on schedule*	75% or greater	No Result*
	% reduction in expected growth of commuter generated vehicle miles traveled	25% or greater	25.3%**
<b>Infrastructure Health:</b> Make our infrastructure <b>last longer</b>	% of interstate route pavement miles in good condition	85% or greater	84.1% <sup>3</sup>
	% of primary route pavement miles in good condition	80% or greater	63.3% <sup>3</sup>
	% of secondary route pavement miles in good condition	75% or greater	66.8% <sup>3</sup>
	% of bridges in good condition	76% or greater	62.5% <sup>3</sup>
	Weighted score of all highway features, excluding pavement and bridges, in good/excellent condition	84 or greater	Available Dec.
<b>What are we doing?</b>			
% of interstate route pavement miles in good condition			
% of primary route pavement miles in good condition			
% of secondary route pavement miles in good condition			
% of bridges in good condition			
Targets for these measures were set prior to 2008 and do not reflect the impact of the recent economic downturn, which has resulted in reduced revenues that pay for maintenance activities. While the department has not been able to achieve the improvements it had hoped to gain in these areas, funding received through the American Recovery and Reinvestment Act and a new data-driven decision-making process are expected to positively impact this score in future years. From 2011 to 2015, NCDOT will invest 34% of its funds on maintenance, preservation, rehabilitation, reconstruction and replacement projects and activities that improve infrastructure health. Increased investment in roads of statewide significance, such as the interstate system, has resulted in a 3.6% improvement in interstate conditions since 2008. The department will continue to investigate and implement new techniques, advanced materials and equipment to improve efficiency and incorporate longer lasting materials in operations where they are cost-effective.			

Goal	Defined Performance Measure	Target	FY2010 Result
Make our organization a place that <b>works well</b>	% of projects “advertised for bid” and awarded to the contractor for construction on schedule	70% or greater	67% (82%) <sup>1</sup>
	% of projects that completed right of way plans on schedule	70% or greater	38% (48%) <sup>2</sup>
	% of highway construction projects completed on schedule	70% or greater	86%
	% of highway construction projects completed on budget	70% or greater	70%
	Average environmental compliance score for construction and maintenance projects statewide	7.5 or greater	8.5
	% of the overall budget for administrative costs	less than 7.6%	6.9%
	% of federal receipts to eligible authority to bill	95% or greater	61%**
	% of planned expenses compared to actual receipts	+/- 5% -10%	9.05%
	% of total dollars paid to minority- and women-owned businesses	10.1% or greater	9.97%
	% of customers satisfied with department-wide services*	70% or greater	No Result*

### What are we doing?

#### Advertised for bid and awarded to the contractor for construction on schedule

NCDOT’s new Policies to Projects Work Program, which sets clear priorities for delivery, and new schedule management process, which enables staff to track and proactively address schedule-related issues, are expected to improve these results.

<sup>1</sup> The result indicates NCDOT’s ability to fund, prioritize and deliver projects, and includes only projects on the program list as of July 1, 2009. Additional projects delivered that were not on the program list are captured separately (a total of 210); if included, these result in a success rate of 82%.

#### Completed right-of-way plans

NCDOT’s new Policies to Projects Work Program, which sets clear priorities for delivery, and new schedule management process, which enables staff to track and proactively address schedule-related issues, are expected to improve these results.

<sup>2</sup> The result indicates NCDOT’s ability to fund, prioritize and deliver projects, and includes only projects on the program list as of July 1, 2009. Additional projects delivered that were not on the program list are captured separately (a total of 31); if included, result in a success rate of 48%.

#### % of federal receipts to eligible authority to bill

These results are reported at the end of the state fiscal year and, therefore, reflect only 9 months of federal reimbursements. Budget controls, including the 2009 year-end rescissions and the delay by Congress in approving FFY 2010 funding, impacted billing capability. NCDOT will collect all eligible federal reimbursement.

#### % of total dollars paid to minority- and women-owned businesses (M/WBE)

NCDOT is setting higher M/WBE goals on its contracts, but outside influences impact actual participation and goal requirements. Some of the challenges include overconcentration in some disciplines, good faith efforts, lack of prime M/WBE’s contractors and lack of all participation data.

NCDOT is improving M/WBE participation by:

- Holding training workshops for NCDOT and local government staff to improve participation and data collection on small projects;
- Working with the NCDOT Small and Disadvantaged Business Roundtable committee to develop new ways to increase participation and improve the program;
- Expanding beyond highway projects to improve M/WBE and Small Business Enterprise (SBE) participation in aviation, bicycle and pedestrian, ferry and rail projects;
- Holding Prime Contractor/NCDOT summits to discuss M/WBE participation issues; and
- Making NCDOT opportunities more accessible to M/WBE’s through outreach, business development and technical training.

Make our organization a <b>great place</b> to work	Employee engagement index	5.23 or greater	5.23 <sup>3</sup>
	% of top talent retained*	80% or greater	No Result*
	% of all employees that met or exceeded performance expectations	80% or greater	92%
	Depth of leadership pipeline*	10% or greater	No Result*
	Employee safety index	less than 6.16	4.97

<sup>3</sup> The performance measures and result are based on a standing survey or periodic evaluation and not based on state fiscal year.

\*As of this printing, NCDOT was still developing measurement criteria for these categories.

\*\*Performance measure is based on the federal fiscal year (October 1–September 30)

## Division of Motor Vehicles

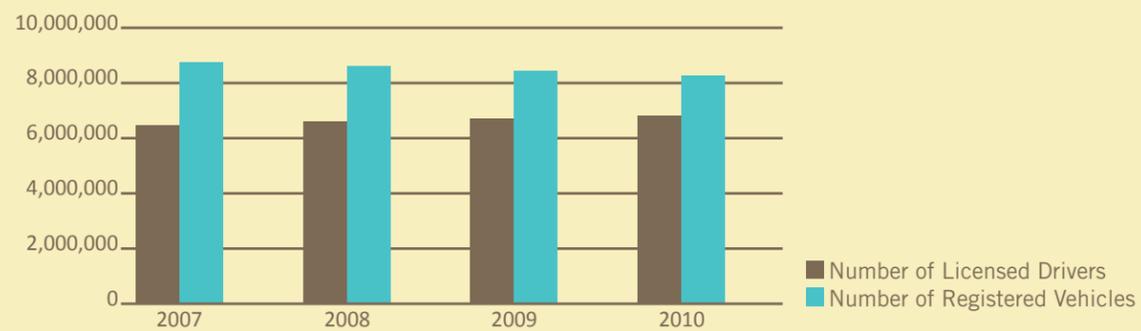
The mission of the Division of Motor Vehicles (DMV) is to deliver quality motor vehicle services, promote highway safety, and furnish timely and accurate information by providing excellent customer service, enforcing motor vehicle laws, and maintaining the integrity of official DMV records.

### Program highlights include:

- Selected a vendor to produce a new driver license that will carry a three-dimensional photo and be more tamper-resistant, further improving the security of North Carolina's driver licenses. DMV will begin issuing the new license in 2011.
- Added the second of five planned regional locations for Commercial Driver License (CDL) Skills Testing Facilities across the state. The identification of a Statesville area site follows a site completed in Lumberton in 2008. The facilities will conduct pre-driving and road tests for commercial vehicles only and are among the first CDL-dedicated sites in the Southeast.
- Began streamlining the License and Theft Bureau to make it more efficient by combining emissions and enforcement programs and cross-training its 198 inspectors across the state to investigate stolen vehicles, odometer fraud, counterfeit titles and driver licenses, as well as audit dealers, inspection stations, and storage and tow companies.
- Received two federal grants from the USDOT that will enable DMV's Medical Review Program to medically certify all CDL applicants by Jan. 1, 2012, when the new federal requirement becomes effective. The program already renders 2,400 medical reviews each month.

### Motor Vehicle Statistics

Goal: Make our organization a place that works well



DMV Driver License Senior Examiner Terry Fuller provides a customer with a voter registration form, one of many added services performed by North Carolina's driver license offices.



## Public Transportation

The Public Transportation Division was created in 1974 by the N.C. General Assembly to foster the development of intercity, urban and community public transportation for all North Carolinians. The PTD administers federal and state transportation grant programs; provides leadership and training opportunities to transit professionals; makes

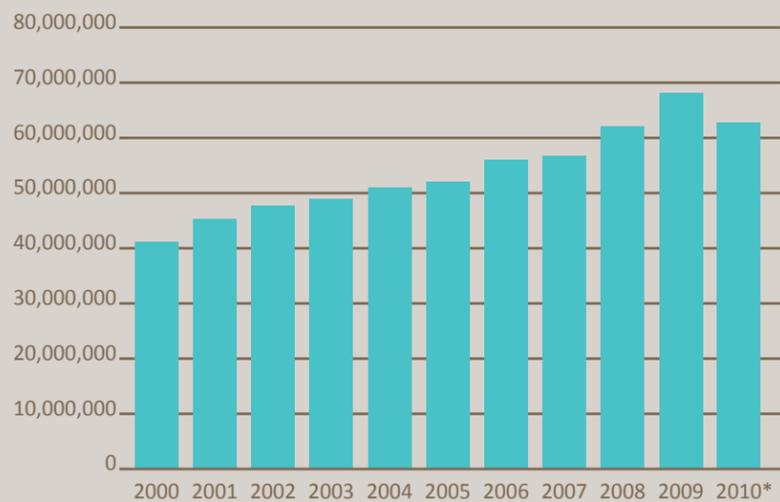
planning and technical assistance available to enrich transit services; and prepares projections to meet future public transportation needs. All 100 counties are served by some form of public transportation, providing a safe, cost-effective and environmentally friendly transportation option.

### Program highlights include:

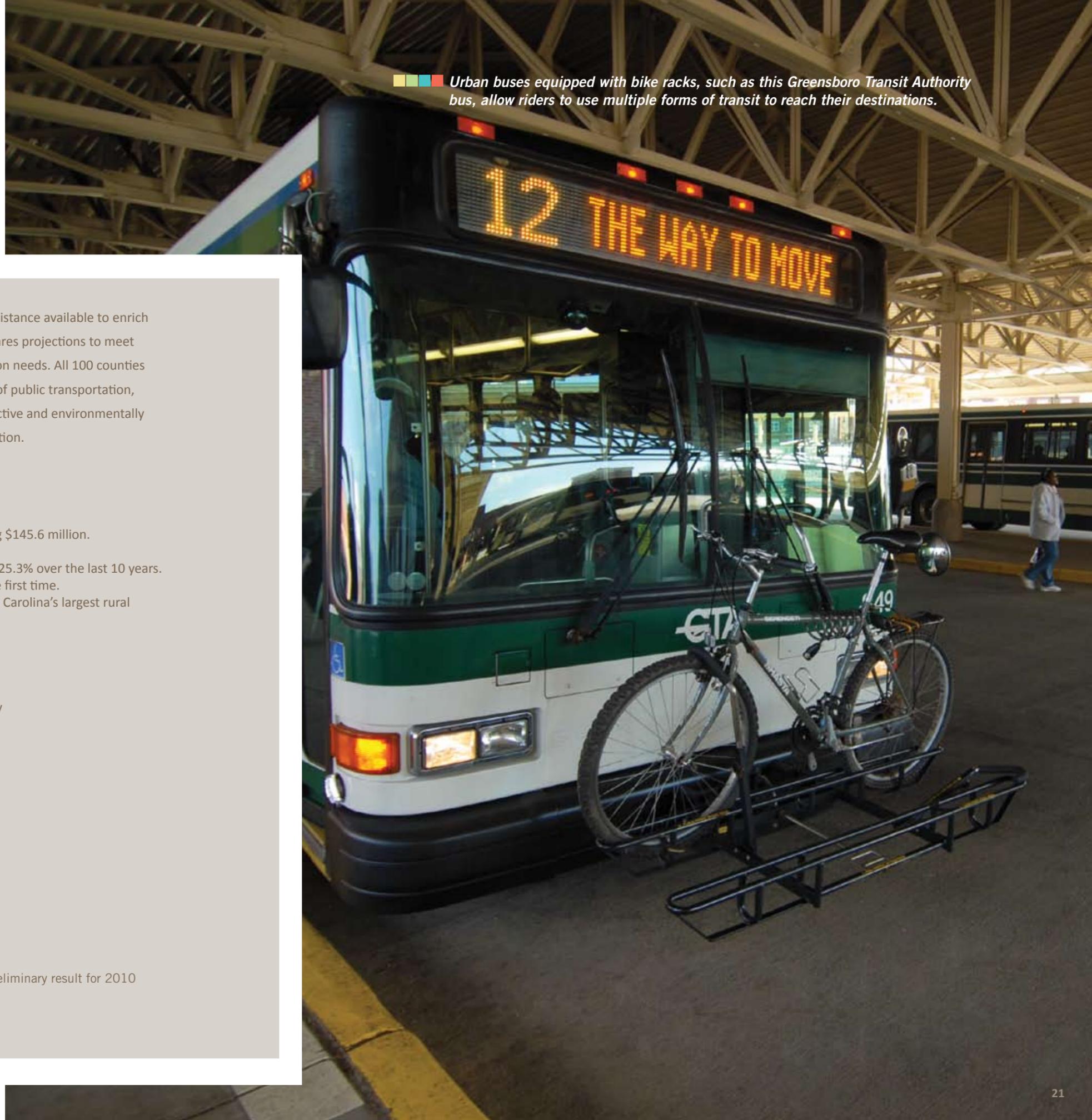
- Awarded 327 state and federal grants to transit systems across the state, totaling \$145.6 million.
- Started 64 new transit routes and services, serving both urban and rural areas.
- Reduced the expected growth in commuter-generated vehicle miles traveled by 25.3% over the last 10 years.
- Used federal transit funds for park-and-ride lots in rural areas of the state for the first time.
- Began construction on a new facility funded through ARRA for AppalCART, North Carolina's largest rural public transportation service located in Watagua County.
- Funded real-time route information systems in the Triad and Triangle.

### Total Public Transportation Passengers Carried

Goal: Make our transportation network move people and goods more efficiently



\*Preliminary result for 2010



Urban buses equipped with bike racks, such as this Greensboro Transit Authority bus, allow riders to use multiple forms of transit to reach their destinations.

## Ferry

The Ferry Division's mission is to provide safe, cost-effective and dependable service for the traveling public. The division operates seven routes, with 21 ferries transporting about 1 million vehicles and more than 2 million passengers each year across

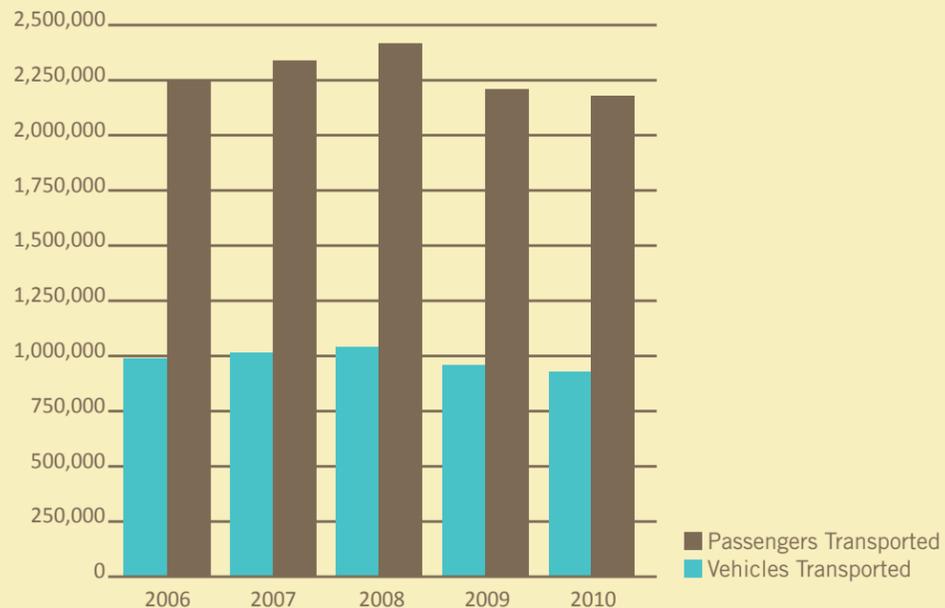
five separate bodies of water — the Currituck Sound, Pamlico Sound, Cape Fear River, Neuse River and Pamlico River. The operations are supported by a full-service shipyard, dredge, crane barge, tugs and other support vessels.

### Program highlights include:

- Updated the Division's Security Plan, as required every five years by the U.S. Coast Guard. The plan was completed in-house, saving taxpayers about \$250,000.
- Opened a new paint building at the state shipyard that enables the division to paint its vessels in any weather conditions, improving efficiency and helping the environment.
- The Institute for Transportation Research and Education at NC State University conducted a study that concluded 97% of customers were extremely to somewhat satisfied with their ferry experience.
- The Division's Environmental Management System received its best external audit to date.
- Restored runs to ferry routes to achieve same level of service as 2008. This involved hiring 70 U.S. Coast Guard certified employees.

### Ferry Passengers and Vehicles Carried

Goal: Make our transportation network move people and goods more efficiently



# Rail



North Carolina has more than 3,684 miles of railroad tracks throughout the state that are used by both passenger and freight trains, providing an efficient and environmentally friendly form of transportation. The Rail Division works with communities across the state to make rail-highway crossings safer by installing traffic-control devices, closing and consolidating crossings, and separating

dangerous intersections by constructing bridges over and under railroad tracks.

The division also sponsors two passenger trains, the *Piedmont* and *Carolinian*. The *Piedmont* serves passengers between Raleigh and Charlotte, while the *Carolinian* provides service between New York City and Charlotte.

### Program highlights include:

- Ridership on the state-sponsored *Piedmont* and *Carolinian* increased 16% and 9%, respectively.
- Completed the first major double track project in more than 30 years by constructing 9 miles of track between Greensboro and High Point. This provided a second main track that allows for free flow of both passenger and freight trains, improving reliability and capacity for both.
- Partnered with the City of Greenville, Norfolk Southern, CSX Transportation and Carolina Coastal Railway to complete a critical connector track within the city. The new track provided for improved train operations and decreased roadway and street congestion for the traveling public in the downtown area by reducing train wait times by one hour.
- Began construction on the 6-mile industrial track to connect the N.C. Railroad's mainline to the Global TransPark in Kinston.
- Improved 21 curves between Charlotte and Selma to increase train speeds to the maximum allowed.

DURHAM TRAIN STATION	
DAILY NC AMTRAK SERVICE	
TRAIN TIME	TRAIN NUMBER & NAME
7:22am	Train 73 - Piedmont Southbound - Raleigh to Charlotte
10:13am	Train 80 - Carolinian Northbound - Charlotte to New York, NY
12:22pm	Train 75 - Piedmont Southbound - Raleigh to Charlotte
3:04pm	Train 74 - Piedmont Northbound - Charlotte to Raleigh
5:24pm	Train 79 - Carolinian

### Rail Ridership Count (All Lines)

Goal: Make our transportation network move people and goods more efficiently



### Durham Rail Station

The new Durham train station in the historic Walker Warehouse Building blends in with the city's downtown revitalization efforts and replaces the previous modular unit that had temporarily served passengers.



## Bicycle and Pedestrian

The Division of Bicycle and Pedestrian Transportation is a comprehensive operation touching all aspects of bicycling and walking by designing facilities, creating safety programs, mapping cross-state bicycle routes, training teachers, sponsoring workshops and conferences,

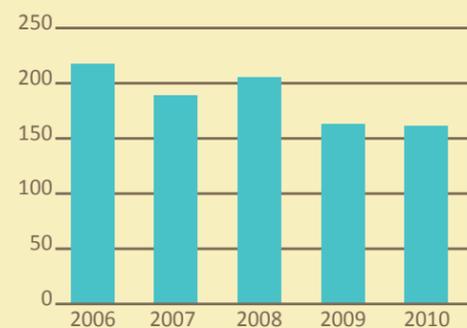
fostering multi-modal planning and integrating bicycling and walking into the ongoing activities of the department. Through its work, the division fulfills the mission of NCDOT's Complete Streets policy to encourage the use of alternative forms of transportation.

### Program highlights include:

- Bicycle and pedestrian fatalities decreased 18%.
- Completed the Ocracoke Multi-use Trail and the addition of 3.5 miles of bike lanes along N.C. 12.
- Completed a 4.7-mile segment of the American Tobacco Trail, part of a 22-mile path that will connect Durham, Chatham and Wake counties.
- Began constructing a 3-mile segment of the Cross-City Trail in Wilmington, which will cross the University of North Carolina-Wilmington campus and link to the East Coast Greenway running from Maine to Florida.
- Completed the Buffalo Creek Greenway in Smithfield and broke ground on a 4-mile section of greenway in Clayton, both part of the Neuse River Greenway stretching from Raleigh to New Bern. These projects also represent some of the first sections east of Raleigh to link with the Mountains-to-Sea Trail, a path stretching almost 1,000 miles across the state.
- Awarded 12 planning grants to communities across North Carolina to develop comprehensive bicycle and pedestrian plans. Since 2004, about \$2.6 million in grants have been awarded to 104 communities, funding projects that have benefited more than a third of the state's population.
- The planning grant program led the Bicycle and Pedestrian Division to be recognized as a national leader in outstanding initiatives to develop, plan and implement innovative transportation planning practices. The division received an Honorable Mention in the "Livability/Sustainability" category from the Federal Highway Administration, the Federal Transit Administration and the American Planning Association.

### N.C. Bicycle and Pedestrian Fatalities

Goal: Make our transportation network safer



 A group of 13 bicyclists from Quebec, Canada, explored the Outer Banks by bike after deciding North Carolina's coast made the ideal destination for their dream cycling vacation. The cyclists used bike maps provided by the Division of Bicycle and Pedestrian Transportation to plan their trip, which followed portions of the Ports of Call, Mountains to Sea, Dare County and Pamlico Sound bicycle routes. During their stay, they also traversed parts of the Roanoke Voyages Corridor and Outer Banks Scenic byways and enjoyed a break along the way on a North Carolina ferry.



## Aviation

The Division of Aviation serves North Carolina through air transportation system development, as well as promoting safety and education. The division is responsible for all aviation functions regarding state system planning and development and provides funding to communities for constructing and improving airports.

North Carolina has 72 publicly owned airports and nearly 300 privately owned airports, serving

more than 47 million passengers each year. Nine serve commercial air carriers and move 24 million passengers annually; four serve international destinations.

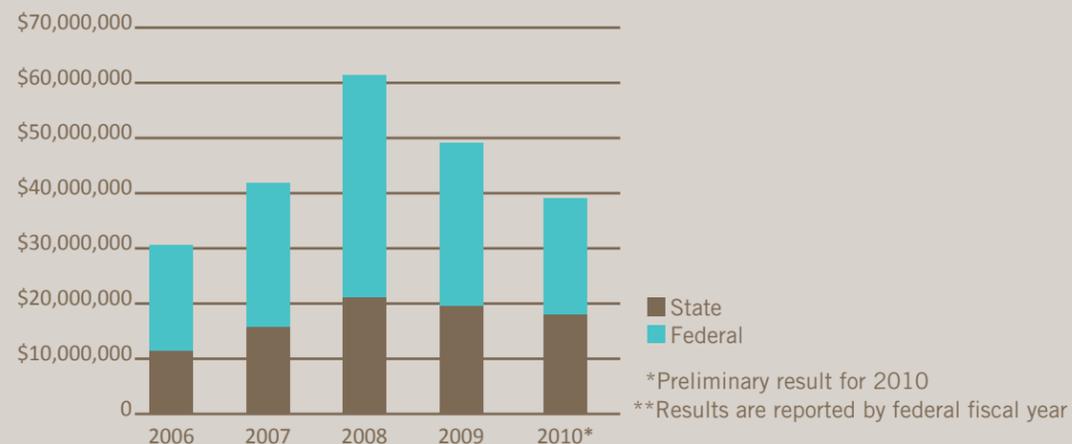
More than 7,000 aircraft are registered and based in North Carolina, which is also home to more than 15,000 licensed pilots.

### Program highlights include:

- Promoted the state's economic growth by administering more than \$39 million in Airport Development Grants to airports. Examples are a new terminal building completed at Lincolnton-Lincoln County Regional Airport and a runway extension project at Cape Fear Regional Airport in Oak Island.
- Added a Winston-Salem middle and high school Aviation Career Education (ACE) camp. Camps also were held in the Monroe, Greensboro and Elizabeth City. More than 200 students participated in the eight camps.
- Promoted sustainable, efficient and reliable airfield lighting systems through its "First in Green" initiative.

### State/Federal Grant Awards\*\*

Goal: Make our transportation network move people and goods more efficiently



 Nyesha Perry, 14, launches a model rocket with the help of Lamont Winslow, assistant director of the ACE Academy at Elizabeth City State University. The camp is aimed at high school girls pursuing careers in aviation.



Photo courtesy of Thomas J. Turney/The Elizabeth City Daily Advance

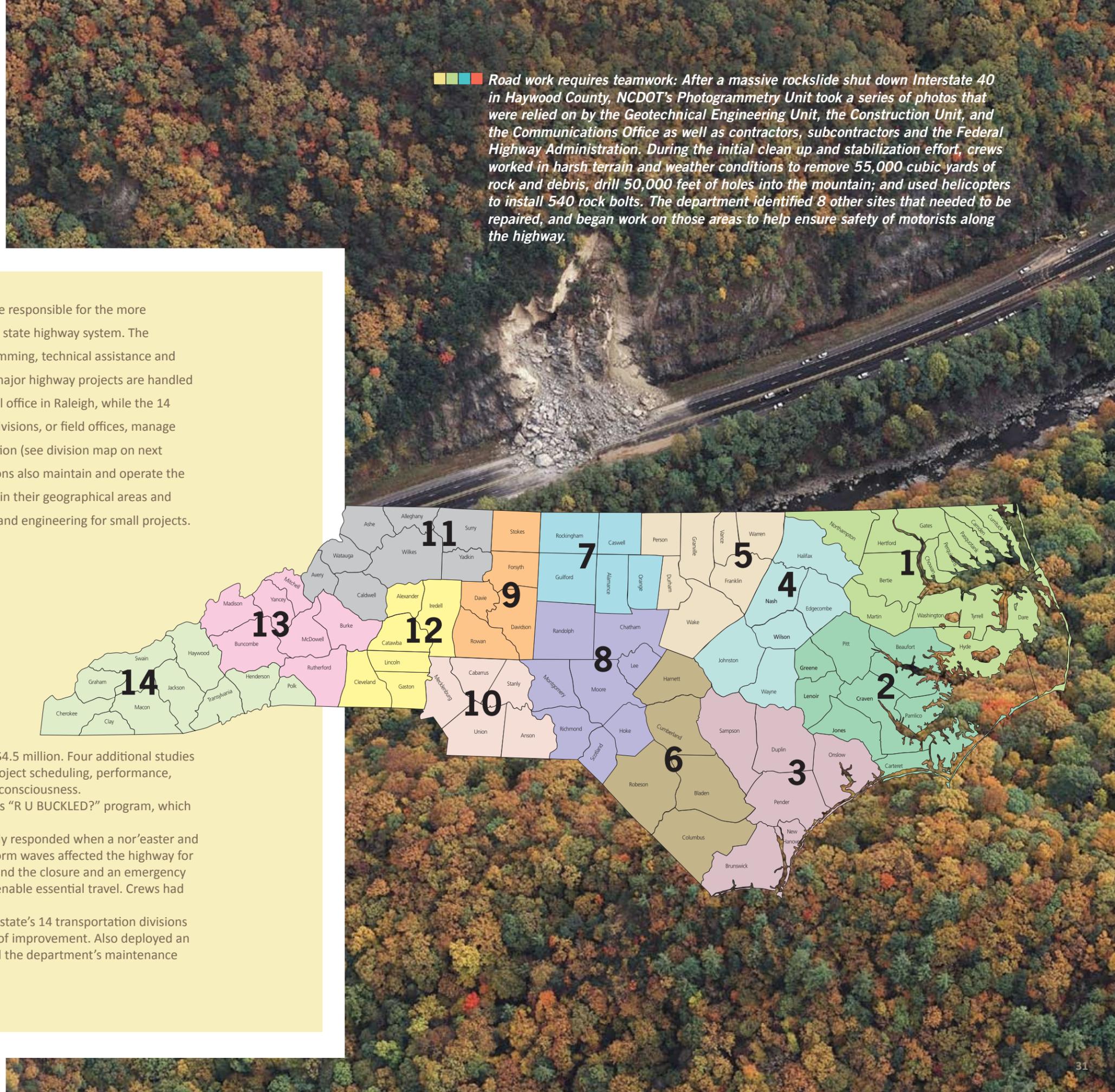
## Highways

The department's highway program is delivered primarily by the Division of Highways (DOH), the Division of Technical Services (DTS) and Governor's Highway Safety Program (GHSP). The DOH comprises central and field-based functions — including Preconstruction, Safety and Mobility, Field Support, Asset Management and Operations — all of which support delivery of transportation projects statewide. The DTS supports the delivery of projects through eight key functions: Contract Standards and Administration, Contractual Services, Performance Metrics, Photogrammetry, Professional Services, Research and Development and Quality Enhancement. The GHSP promotes highway safety awareness and aids in the reduction of crashes and fatalities through the execution of statewide safety initiatives and programs.

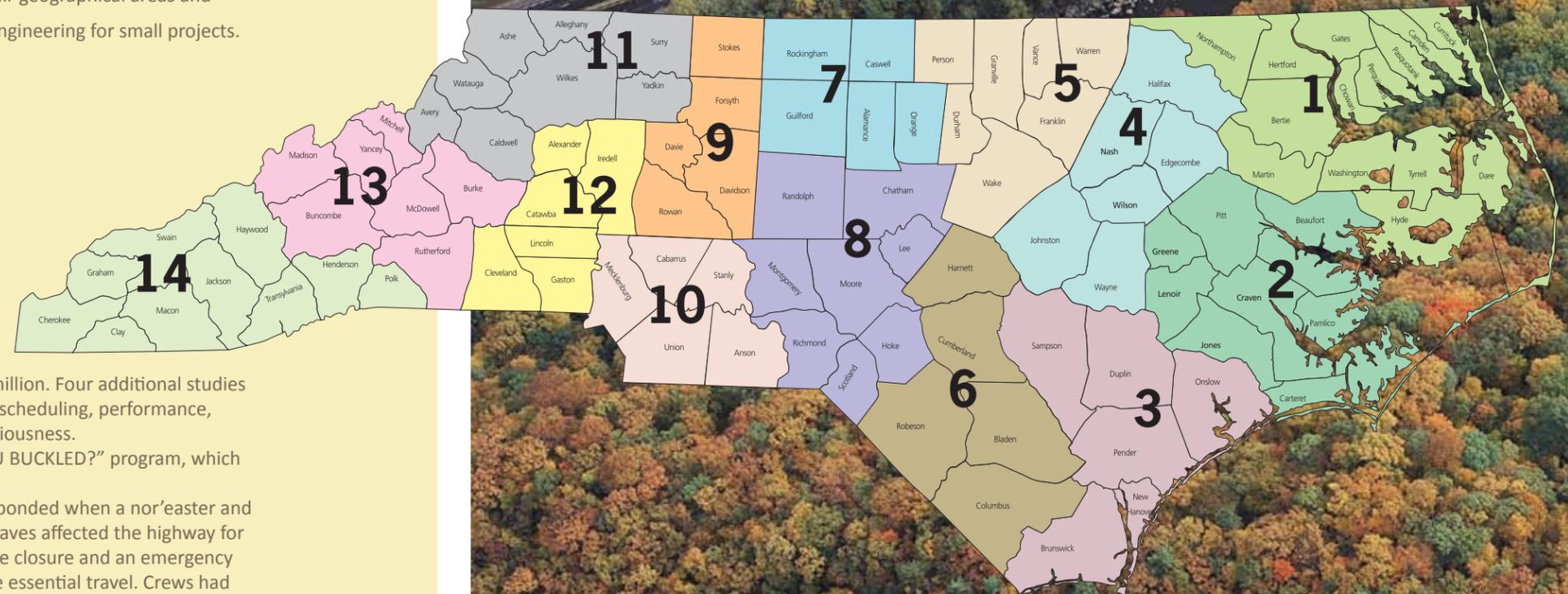
### Program highlights include:

- Completed 23 value engineering studies, resulting in savings of about \$4.5 million. Four additional studies were underway as of June 30. The Value Engineering Team balances project scheduling, performance, construction, maintenance, environmental awareness, safety and cost consciousness.
- Nearly 89,000 students in more than 260 schools participated in GHSP's "R U BUCKLED?" program, which encourages seat belt usage among teenage drivers.
- Employees from Transportation Division 1 and the Ferry Division quickly responded when a nor'easter and Tropical Depression Ida washed out N.C. 12 north of Rodanthe. The storm waves affected the highway for several days. A one-lane, four-wheel-drive only detour was set up around the closure and an emergency ferry route from Stumpy Point to Rodanthe was put into operation to enable essential travel. Crews had the road reconstructed and open to traffic within two weeks.
- Implemented a Web-based pavement management system across the state's 14 transportation divisions to better track pavement conditions and determine roadways in need of improvement. Also deployed an updated maintenance management system that tracks and analyzes all the department's maintenance activities to maximize existing resources.

Together, they are responsible for the more than 80,000-mile state highway system. The planning, programming, technical assistance and engineering for major highway projects are handled within the central office in Raleigh, while the 14 Transportation Divisions, or field offices, manage project construction (see division map on next page). The divisions also maintain and operate the road system within their geographical areas and handle planning and engineering for small projects.



**Road work requires teamwork:** After a massive rockslide shut down Interstate 40 in Haywood County, NCDOT's Photogrammetry Unit took a series of photos that were relied on by the Geotechnical Engineering Unit, the Construction Unit, and the Communications Office as well as contractors, subcontractors and the Federal Highway Administration. During the initial clean up and stabilization effort, crews worked in harsh terrain and weather conditions to remove 55,000 cubic yards of rock and debris, drill 50,000 feet of holes into the mountain; and used helicopters to install 540 rock bolts. The department identified 8 other sites that needed to be repaired, and began work on those areas to help ensure safety of motorists along the highway.



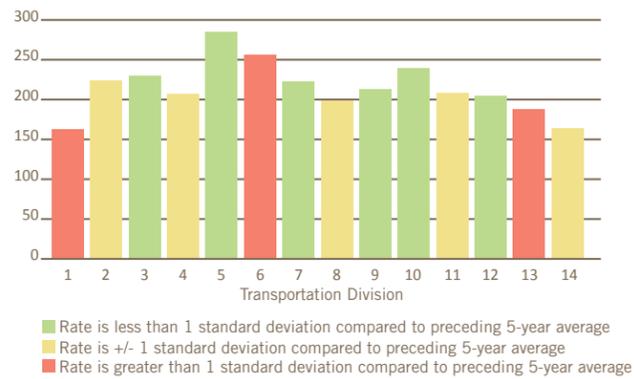
# Highways

Goals: Make our transportation network safer  
Make our infrastructure last longer

° To look at more in-depth charts, please turn to page 40-41.  
° Outcomes based on activities performed centrally and in the field.

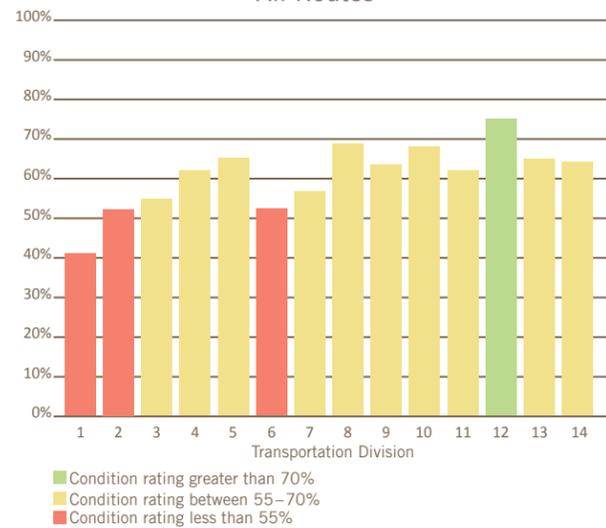
## 2010 Crash Rates

(Number of crashes per 100 million vehicle miles traveled)



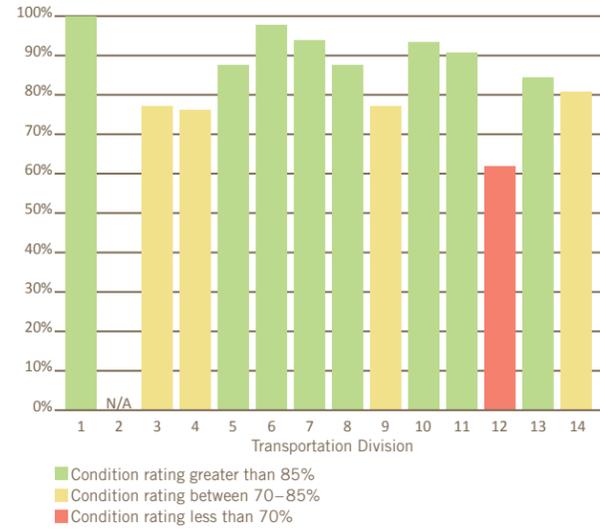
## 2010 Bridge Condition Scores

All Routes

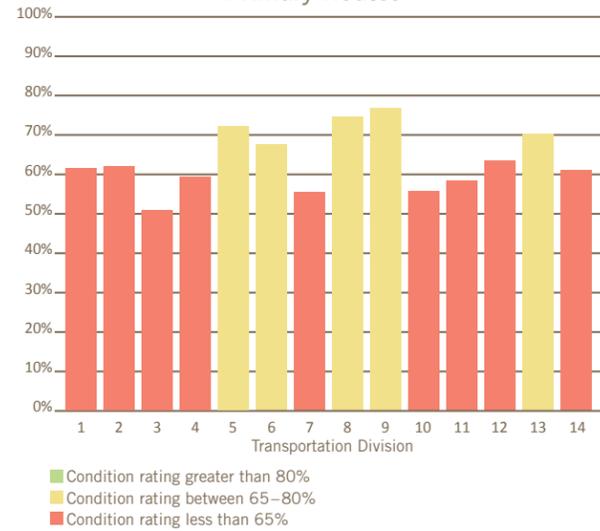


## 2010 Pavement Condition Scores

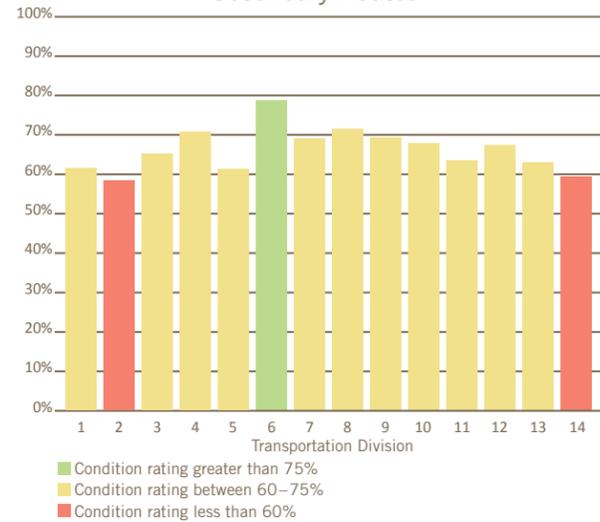
Interstate Routes



Primary Routes



Secondary Routes



### Waterfall Scenic Byway

A grant from the Federal Highway Administration funded improvements to the Waterfall Scenic Byway, including construction of a pedestrian bridge to access Dry Falls. The route, along U.S. 64 in Jackson, Macon, Clay and Cherokee counties, provides quaint views of the rural mountain landscape and passes by 200 waterfalls.

# Sustainability

NCDOT has a strong commitment to the environment and strives to do its part to build a more sustainable future for North Carolina. This is done on a day-to-day basis through a number of practices implemented to reduce environmental impact.

Through the **3R program**, NCDOT uses recycled materials in highway projects that would normally contribute to consumer and industrial waste streams, compounding the problem of declining space in landfills.

In 2009, the department:

- Reused 670,000 tons of reclaimed asphalt in new pavement mixes;
- Turned 5,000 cubic yards of debris cleared from highway projects into mulch for erosion control; and
- Reused 7,500 tons of recycled glass beads in pavement markings.

The **Drive Green, Save Green public outreach campaign** was developed to educate motorists on simple ways to reduce fuel consumption and help put money in their pocket. Transportation is the source of roughly half of North Carolina's air pollution, and driving in a way that conserves gas or using alternative transportation are both critical to reducing greenhouse gas emissions and improving air quality. As more people use alternative transportation or carpool, it will help reduce congestion and wear and tear on the state's highways. NCDOT partnered with various state environmental organizations to promote this message.

A provision added to contracts in 2009 for the first time gave contractors the option of using warm-mix asphalt, a pavement material mixed at a lower temperature than traditional asphalt. **The process reduces fuel use by up to 14% and cuts emissions of greenhouse gases**

**and other pollutants by up to 15%.** To date, NCDOT has placed approximately 287,000 tons of warm-mix asphalt on nearly 30 projects.

NCDOT opened its **first E-85 filling station** in Greenville, and four additional sites are under contract to be completed by the end of 2010.

Currently, the department's entire diesel-powered fleet uses **B20 biodiesel**, which since 2006 has saved approximately 4 million gallons of fossil fuel.

The Rail Division activated the **state's first solar-powered railroad crossing** signal lights and gate warning system in Stokes County.

The Division of Aviation partnered with NC GreenPower on an **electricity-saving project at the Ocracoke Island Airport**, which involved the installation of a 10-panel solar system on the main building at the airport.

The department conducted its **first harvests of sunflower and canola plants as part of a pilot program in collaboration with NC State University to grow biofuel crops** in NCDOT rights of way and process them into biodiesel.

**Partnered with other state, federal and local agencies to sponsor and participate in the N.C. Climate Change Adaptation Conference** to increase knowledge and awareness of climate change science and the projected impacts to various regions of North Carolina. This knowledge will help agencies plan responses and identify additional needs to support climate change adaptation in North Carolina.



## Northwest North Carolina Visitor Center/Rest Area

The department opened an environmentally friendly rest area on U.S. 421 in Wilkes County, the first of its kind constructed by NCDOT.

Sustainable features include solar water heating, rainwater harvesting, daylighting and geothermal heat pumps. At least 50% of construction waste was diverted from the landfill. All stumps were ground into mulch, and small trees were chipped for use on a walking trail that allows visitors to explore the site.

A real-time monitoring system calculates each green component and indicates energy and water utilization. Data is updated every 15 minutes and can be viewed at <http://ncdot.technology-view.com/wilkes>.

**In its first 10 months of operation, sustainable features at the U.S. 421 rest area saved and generated the following amounts of energy:**

**Solar electric** — 4,690 kilowatt hours (kWh) from 14 solar panels that generate electricity from sunlight

**Solar thermal** — 3,169 kWh from three flat plate collectors that capture the sun's energy during the day to heat water

**Rainwater catchment** — 151,841 gallons collected by a cistern from the roof and used for toilet and urinal flushing

**Daylighting** — 16,547 kWh saved with strategies that illuminate interior spaces and reduce energy usage

**Geothermal** — 12,634 kWh generated by three wells that collect heat and cold from the ground

**Total energy generated = 37,853 kWh\***

\*A typical N.C. home uses 12,045 kWh of energy each year.

# Looking to the Future

We have made great progress toward putting our new vision for a reformed NCDOT into practice, but know there is still work to do. We will continue to build on our successes and learn from our continued challenges to ensure that North Carolina's transportation system meets our state's diverse and growing needs.

## Work Program and Prioritization

NCDOT's new Policy-to-Projects Work Program includes the Draft State Transportation Improvement Program. We will obtain input on the draft STIP from stakeholders and the public before presenting a final STIP to the Board of Transportation in fall 2011. The next Work Program will be presented in mid-2011 and cover the years 2012–2021. We have already begun developing an improved prioritization process for projects scheduled for 2018–2022.

## North Carolina Mobility Fund

We will work with local leaders and the public at large to develop a process for determining which projects will be supported by the Mobility Fund. These efforts will entail significant public input, and we have created a new online forum we call "Citizen Connect" to facilitate discussion and generate feedback.

## Highway Maintenance and Modernization

We will continue to focus on improving the condition of our highways and bridges by performing preventive maintenance and preservation to avoid more costly deterioration. We will also place major emphasis on the modernization of our existing infrastructure by studying and executing strategic improvement projects, such as the I-95 Corridor and Planning Study examining the upgrades needed along I-95 in North Carolina, and Phase Two of the I-85 Corridor Improvement Project in Davidson/Rowan counties, the first project to receive money from the Mobility Fund.

## Outreach and Communication

Openness and transparency in our decision-making process will continue to be a top priority, and collaboration with our stakeholders will

be a key part of this effort. The Transportation Intergovernmental Advisory Group was convened to address issues of mutual concern to NCDOT and the local governments with which it works. This coming year, we plan to undertake a major reorganization of our website to make it more useful and easier to navigate. We will also work to utilize the latest technology to promote an ongoing dialogue with the public and our other partners.

We will continue to expand our Business Workforce and Development Program, which focuses on providing Disadvantaged Business Enterprises (DBE) technical and training assistance so they can better compete for transportation contracts. BOWD has partnered with N.C. State University, the University of North Carolina-Chapel Hill's Kenan Flagler Business School and the N.C. Institute of Minority Economic Development to provide executive-level training, business strategy and entrepreneurial development, as well as technical training in highway construction trades to firms across the state. Additionally, NCDOT completed a DBE program review by the Federal Highway Administration's National Review Team and has started implementing some best practices of DBE administration learned from this review.

## Efficiencies

As resources continue to be limited, innovation in both financing and project delivery are integral to our ability to complete needed improvements across the state. Toll revenues, bonding, design-build, public-private partnerships, value engineering and other methods will be necessary to make the most of our existing dollars. We will also continue to utilize new and existing technology to improve the efficiency of our operations and the quality of our infrastructure.

## Sustainability and Quality of Life

We remain committed to working with our partners across the state to encourage strategic planning decisions that help preserve the ecological, economic and social aspects of our communities.

Key to this effort is ensuring that the state's infrastructure accommodates a wide variety of

transportation modes that can be used to move both people and freight, which is the goal of the department's Complete Streets policy.

We plan to expand our train service again to add a fourth daily train between Raleigh and Charlotte, and have been working diligently toward the implementation of high-speed passenger rail. We will offer new public transit options as demand increases, and are working to ensure that our ferry and aviation systems have the equipment they need to meet North Carolina's 21st century travel demands.

NCDOT is developing a Sustainability Blueprint that will integrate practices that promote sustainability

throughout the department. Our hope is that the blueprint will be replicated throughout North Carolina and in other states to help us work together and maintain consistency in implementing sustainable practices. As part of Gov. Bev Perdue's Sustainable Communities Task Force we will also help implement the federal livability initiative, a partnership aimed at coordinating housing, transportation, and other infrastructure investments to protect the environment, promote equitable development, and help address the challenges of climate change, here in North Carolina.

## 2010–2011 Executive Performance Measures

Goal	Defined Performance Measure	Target
<i>Safety:</i> Make our transportation network <b>safer</b>	Network crash rate	235 or less
	Network fatality rate	1.66 or less
	% of surveyed North Carolina drivers using a safety belt**	90% or greater
<i>Mobility:</i> Make our transportation network move people and goods more <b>efficiently</b>	Average statewide accident duration time (in minutes)	75 min. or less
	Travel time index of surveyed interstates	1.35 or less
	% of planned ferry runs completed as scheduled	95% or greater
	Rail service customer satisfaction index	87% or greater
	% reduction in expected growth of commuter generated vehicle miles traveled since 2000*	25% or greater
<i>Infrastructure Health:</i> Make our infrastructure <b>last longer</b>	% of bridges rated in good condition	76% or greater <sup>1</sup>
	% of pavement miles rated in good condition**	80% or greater <sup>2</sup>
	Weighted score of all other highway features rated in acceptable condition (excludes bridges and pavement)**	84 or greater
Make our organization a place that <b>works well</b>	Rest area condition scores	90 or greater
	% of work program projects awarded and "advertised for bid" on schedule	85% or greater
	% of construction projects completed on schedule and on budget	85% or greater
	Average customer wait time at DMV facilities that track transactions	15 min. or less
	Average statewide environmental compliance score on construction and maintenance projects	7.5 or greater
	% of department planned expenses compared to actual receipts	+/- 5 to 10%
	% of federal receipts eligible for billing authority*	95% or greater
% of overall budget for administrative costs	7.6% or less	
Make our organization a <b>great place</b> to work	% of the total program budget paid to minority- and women-owned businesses	10% or greater
	% of high performing employees retained after one year	80% or greater
	Average number of days to hire new employees	60 or less
	Employee engagement survey score**	5.0 or greater
	Employee safety index	6.16 or less

<sup>1</sup> Performance target is an aspirational goal and the annual goal is to achieve 65% or greater

<sup>2</sup> Performance target is an aspirational goal and the annual goal is to achieve 70% or greater

\*Performance measure is based on the federal fiscal year (October 1–September 30)

\*\* Performance measure is based on a standing survey or periodic assessment

# Appendix: Performance Statistics with Trends

## ARRA Job Creation and Sustainability Profile

Month	Number of Workers	Hours Worked	Payroll	Monthly FTEs*
July 2009	2,169	99,665	\$1,769,446	575
Aug. 2009	3,693	208,159	\$3,344,452	1,201
Sept. 2009	4,989	249,963	\$4,308,359	1,443
Oct. 2009	5,556	304,765	\$5,333,384	1,759
Nov. 2009	4,564	182,001	\$2,272,669	1,051
Dec. 2009	3,094	125,238	\$2,272,905	723
Jan. 2010	2,571	121,794	\$2,190,960	703
Feb. 2010	2,952	121,223	\$1,599,752	700
Mar. 2010	4,826	219,091	\$3,730,470	1,264
April 2010	6,559	315,916	\$5,619,470	1,823
May 2010	6,929	362,981	\$6,079,535	2,095
June 2010	7,046	346,895	\$5,690,955	2,002
<b>Total</b>	<b>54,948</b>	<b>2,657,691</b>	<b>\$44,212,357</b>	

\*Based on guidance from the Office of Management and Budget in Washington, D.C., the calculation of Full Time Equivalents (FTEs) will be used to "measure the effectiveness" of ARRA and produce the number of "new" and "retained" jobs nationwide.

## Division of Motor Vehicles Performance Profile

Performance Element	SFY 2006	SFY 2007	SFY 2008	SFY 2009	3Yr AVG*	SFY 2010
Licensed Drivers	6,513,272	6,579,455	6,650,610	6,700,342	6,643,469	6,800,191
Registered Vehicles	8,401,000	8,717,997	8,545,254	8,451,048	8,571,433	8,212,407
Titles Processed	2,920,000	2,888,000	2,777,000	2,373,050	2,679,350	2,343,929
Plates/Stickers Requested	9,700,000	9,294,870	9,252,294	9,163,348	9,236,837	8,749,229
Internet Renewals	1,028,927	1,252,338	1,389,207	1,530,019	1,390,521	1,567,438
Graduated Licenses Issued	195,226	193,342	192,627	191,191	192,387	206,498
Learner's Permits Issued	95,727	87,841	93,156	88,037	89,678	57,267
Duplicate Licenses Issued	714,096	765,924	763,692	711,290	746,969	620,153
Renewals Issued	912,652	937,951	953,693	888,700	926,781	957,550
Original Licenses Issued	341,666	337,066	348,291	304,643	330,000	276,008

\*3YrAVG includes the preceding 3 years of data

- Results compared to 3-year average have increased
- Results compared to 3-year average have stayed the same or declined up to 10%
- Results compared to 3-year average have declined greater than 10%

## Ferry Performance Profile: Ridership Statistics

Ferry Route	SFY 2006		SFY 2007		SFY 2008		SFY 2009		SFY 2010	
	Vehicles Transported	Passengers Transported								
Southport to Fort Fisher	179,939	477,246	173,005	494,898	185,447	499,796	154,318	426,973	167,773	455,668
Cherry Branch to Minnesott	267,502	467,452	272,175	476,962	277,254	486,782	260,134	453,043	229,270	403,984
Cedar Island to Ocracoke	39,671	97,945	39,418	95,822	38,763	93,597	34,235	84,604	32,354	77,672
Ocracoke to Cedar Island	38,334	94,343	38,024	92,596	37,020	89,986	33,303	82,308	32,091	77,250
Pamlico River	75,471	121,078	75,033	117,394	81,572	129,564	80,211	124,994	67,416	100,252
Swan Quarter to Ocracoke	12,500	24,421	12,968	25,705	16,217	33,397	12,908	29,314	11,936	27,719
Ocracoke to Swan Quarter	10,412	21,761	11,069	23,529	14,463	31,237	12,298	28,803	11,783	25,326
Hatteras Inlet	340,416	877,442	357,789	925,815	353,192	951,691	328,324	869,139	339,013	875,257
Currituck	19,361	63,820	26,308	83,371	29,490	89,438	27,773	85,255	25,033	78,374
<b>Summary</b>	<b>983,606</b>	<b>2,245,508</b>	<b>1,005,789</b>	<b>2,336,092</b>	<b>1,033,418</b>	<b>2,405,488</b>	<b>943,504</b>	<b>2,184,433</b>	<b>916,669</b>	<b>2,121,502</b>

- % change was positive compared to 3-year average
- % change was 0 to -7.99% compared to 3-year average
- % was greater than or equal to -8% compared to 3-year average

## Bicycle and Pedestrian Fatalities in North Carolina

Division	SFY 2005		SFY 2006		SFY 2007		SFY 2008		SFY 2009		SFY 2010			5YrAVG*		
	Bicycle	Ped.	Comb.	Bicycle	Ped.	Comb.										
1	1	7	1	6	1	8	0	8	3	6	1	3	4	1.2	7	8.2
2	2	15	4	12	3	9	1	9	2	12	1	6	7	2.4	11.4	13.8
3	3	11	2	23	0	15	2	15	4	17	0	20	20	2.2	16.2	18.4
4	0	15	6	10	1	14	0	14	2	6	1	13	14	1.8	11.8	13.6
5	0	18	3	22	3	24	3	28	1	15	2	12	14	2	21.4	23.4
6	4	21	3	26	3	29	2	19	0	18	2	30	32	2.4	22.6	25
7	4	15	0	20	1	4	1	20	2	16	2	9	11	1.6	15	16.6
8	1	10	3	11	0	13	0	11	1	9	0	3	3	1	10.8	11.8
9	1	13	2	13	1	10	0	16	2	9	1	7	8	1.2	12.2	13.4
10	3	15	2	24	1	20	2	20	1	14	2	23	25	1.8	18.6	20.4
11	1	9	1	4	1	2	0	2	0	4	2	2	4	0.6	4.2	4.8
12	1	9	1	10	1	12	0	18	4	8	0	16	16	1.4	11.4	12.8
13	1	9	0	9	2	5	1	6	1	6	0	7	7	1	7	8
14	0	7	0	1	0	4	0	4	0	5	0	1	1	0	4.2	4.2
<b>Statewide</b>	<b>22</b>	<b>174</b>	<b>28</b>	<b>191</b>	<b>18</b>	<b>169</b>	<b>12</b>	<b>190</b>	<b>23</b>	<b>145</b>	<b>14</b>	<b>152</b>	<b>166</b>	<b>20.6</b>	<b>173.8</b>	<b>194.4</b>

\*5YrAVG includes preceding 5 years of data

- Trend is down (FY10 compared to 5-year average)
- Trend is statistically even (+/- 2.5%)
- Trend is up (FY10 compared to 5-year average)

### Notes:

o Due to crash data reporting issues within the Charlotte-Mecklenburg Police Department, initial SFY 2010 crash results are likely to be under reported. These numbers are expected to increase once the reporting discrepancies are resolved.

### Highway Performance Profile: Highway Safety Rates

Division	VMT (per 100 MVT)		Total Crashes		Crash Rates (per 100 MVT)		Total Fatalities		Fatality Rates (per 100 MVT)		Total Injuries		Injury Rates (per 100 MVT)	
	5YrAvg	SFY 2010	5YrAvg	SFY 2010	5YrAvg	SFY 2010	5YrAvg	SFY 2010	5YrAvg	SFY 2010	5YrAvg	SFY 2010	5YrAvg	SFY 2010
1	35.71	36.21	5,631.80	6,010	157.70	165.99	66.60	37	1.86	1.02	2,965.80	2,478	83.05	68.44
2	50.81	50.70	11,337.20	11,289	223.14	222.64	87.00	57	1.71	1.12	6,154.60	5,602	121.14	110.48
3	68.60	71.79	16,160.60	16,326	235.56	227.40	125.00	109	1.82	1.52	8,601.60	7,413	125.38	103.25
4	72.84	71.04	14,990.60	14,583	205.80	205.28	132.80	100	1.82	1.41	7,830.60	6,917	107.50	97.37
5	131.12	137.70	39,712.80	38,797	302.88	281.74	144.20	126	1.10	0.92	15,312.40	14,214	116.78	103.22
6	73.46	72.01	17,478.40	18,174	237.94	252.40	180.20	157	2.45	2.18	10,560.20	9,669	143.76	134.28
7	91.80	93.39	20,870.40	20,601	227.36	220.60	123.20	108	1.34	1.16	10,862.80	10,244	118.34	109.70
8	56.19	54.65	11,194.20	10,948	199.22	200.35	120.20	70	2.14	1.28	6,072.80	5,355	108.08	98.00
9	78.12	78.85	17,089.40	16,804	218.75	213.11	111.80	89	1.43	1.13	8,640.00	7,656	110.59	97.09
10	129.24	132.57	38,285.60	32,018	296.24	241.51	147.80	142	1.14	1.07	18,443.60	16,386	142.71	123.60
11	41.44	41.36	8,553.40	8,461	206.43	204.56	66.80	73	1.61	1.76	4,350.20	3,705	104.99	89.57
12	83.80	83.69	18,355.40	16,946	219.04	202.49	119.20	97	1.42	1.16	10,185.00	8,836	121.54	105.58
13	56.34	55.49	10,377.60	10,572	184.20	190.53	76.20	57	1.35	1.03	6,030.80	5,319	107.04	95.86
14	43.27	42.81	7,090.40	6,915	163.85	161.54	63.80	49	1.47	1.14	3,730.20	3,266	86.20	76.30
<b>Statewide</b>	<b>1,012.74</b>	<b>1,022.25</b>	<b>237,127.80</b>	<b>228,444</b>	<b>234.15</b>	<b>223.47</b>	<b>1,564.80</b>	<b>1,271</b>	<b>1.55</b>	<b>1.24</b>	<b>119,740.60</b>	<b>107,060</b>	<b>118.23</b>	<b>104.73</b>

- Trend is down (SFY10 compared to 5-year average)
- Trend is statistically even (+/- 2.5%)
- Trend is up (SFY10 compared to 5-year average)

**Notes:**

- ⊗ Due to crash data reporting issues within the Charlotte-Mecklenburg Police Department, initial SFY 2010 crash results are likely to be under reported. These numbers are expected to increase once the reporting discrepancies are resolved.
- ⊗ Final VMT data for SFY09 and SFY10 were not yet available and therefore estimates have been utilized.
- ⊗ Data validation for June 2010 was not complete and will likely change slightly. This should not have a significant impact on the SFY10 results.

### Highway Performance Profile: Infrastructure Health Condition Scores

Division	2010 Pavement Conditions			2010 Bridge Conditions	2010 Roadside Features Index
	Interstates (70–85%=yellow)	Primary Routes (65–80%=yellow)	Secondary Routes (60–75%=yellow)		
1	100.0%	61.8%	61.8%	41.0%	
2	N/A*	62.4%	58.8%	52.9%	
3	76.9%	50.8%	65.7%	55.6%	
4	75.4%	59.7%	70.8%	62.3%	
5	86.7%	72.1%	62.8%	65.0%	
6	97.7%	67.3%	77.6%	52.8%	Assessment results
7	93.3%	55.7%	68.7%	56.6%	will not be available
8	87.8%	74.6%	72.4%	68.8%	until Dec. 2010
9	77.2%	76.5%	68.7%	63.4%	
10	93.2%	54.7%	67.2%	67.7%	
11	90.6%	57.8%	64.3%	62.2%	
12	62.1%	63.9%	67.5%	75.1%	
13	85.2%	70.0%	63.8%	65.7%	
14	80.7%	62.1%	59.8%	65.3%	
<b>Statewide</b>	<b>84.1%</b>	<b>63.3%</b>	<b>66.8%</b>	<b>62.5%</b>	

**Notes:**

- ⊗ Transportation Division 2 does not maintain any interstate mileage. Transportation Division 4 maintains all of Transportation Division 1's interstate system mileage.
- ⊗ Infrastructure health performance assessments are produced biannually. The next scheduled system-wide performance assessment will occur in 2012.
- ⊗ Infrastructure health data published in 2010 have been adjusted due to highway route changes during the state fiscal years and target definition modifications.
- ⊗ Pavement Condition is defined as the percentage of pavement miles in good condition.
- ⊗ Bridge Condition is defined as the percentage of bridges in good condition.
- ⊗ Roadside Feature scores will not be complete until December 2010 and will be published at [www.ncdot.gov/performance](http://www.ncdot.gov/performance) when available.



 A canola plant grows near the intersection of U.S. 117 and N.C. 50 in Faison. The plot is part of a pilot program between NCDOT and NC State University to research the feasibility of growing biofuel crops on highway rights of way owned by NCDOT.

**N.C. Department of Transportation**

1 S. Wilmington Street  
Raleigh, NC 27601

**[ncdot.gov](http://ncdot.gov)**

Communications Office  
Phone: (919) 733-2522  
Fax: (919) 733-9980

