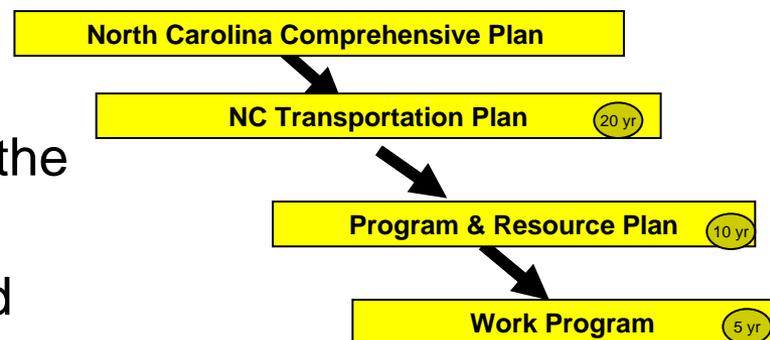


# NCDOT Transportation Reform - Five Year Work Program Briefing



September 2, 2009

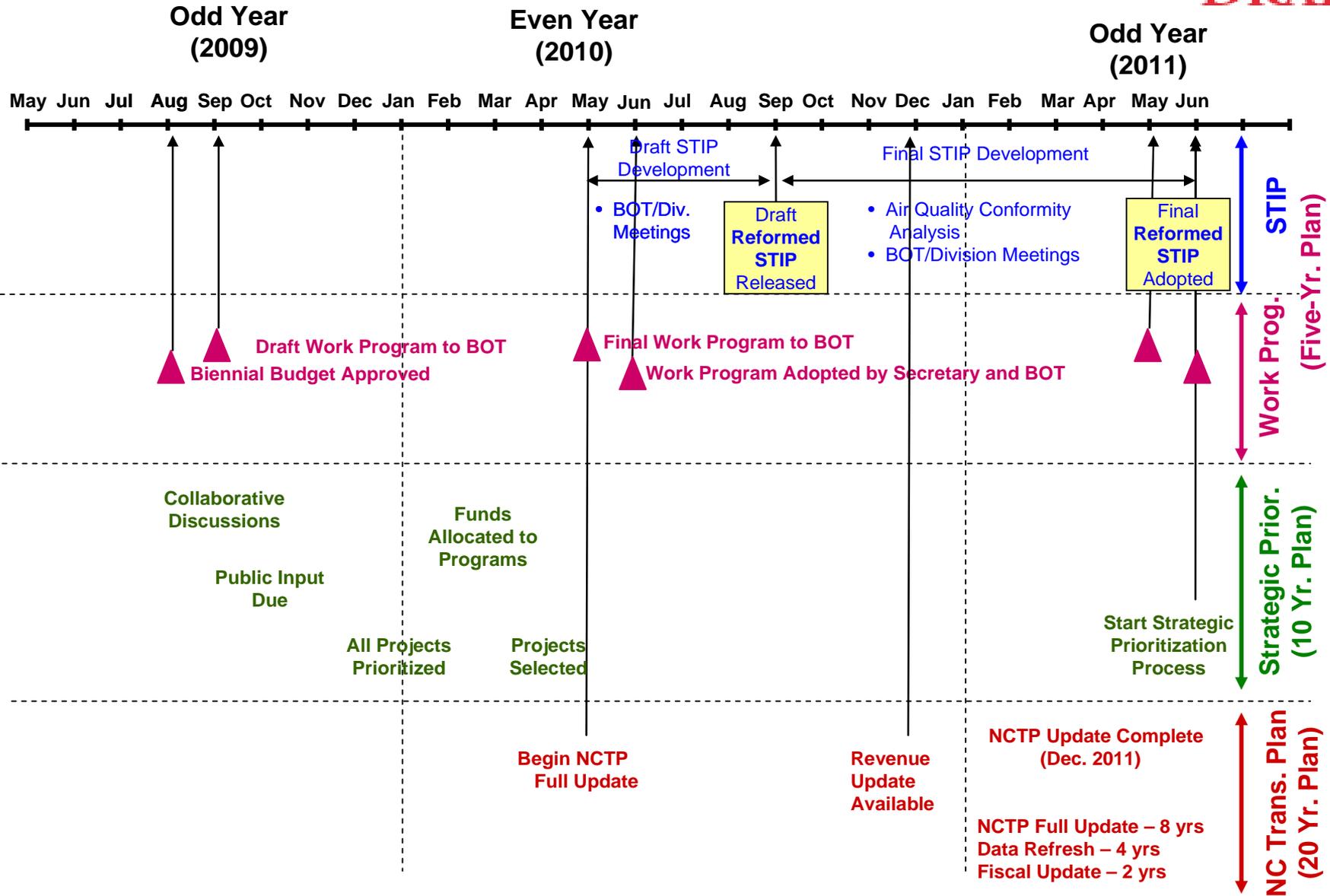
- **NC Transportation Plan (20 Year)**
  - Documents the mission & goals, objectives and strategies of the Department
  - Guides investment decisions
- **NCDOT Program and Resource Plan (10 Year)**
  - Allocations of funds between programs (Highway, Rail, Aviation, Public Transportation, Ferry, Bicycle and Pedestrian, etc.)
  - Programs and projects evaluated and prioritized based on objective criteria
- **NCDOT Work Program (5 Year)**
  - comprehensive work plan that guides the daily activities of Departmental staff
  - reliable, stable and fiscally constrained





**5** YEAR  
**WORK**  
*program*

# Reform Calendar



# Summary

		Prior Year	Current Year	Next Four Years				5 Year Total
		08/09	09/10	10/11	11/12	12/13	13/14	2010-2014
		2009	2010	2011	2012	2013	2014	
<b>I.</b>	<b>Multimodal Product</b>	<b>\$1,298</b>	<b>\$1,571</b>	<b>\$1,448</b>	<b>\$1,402</b>	<b>\$1,471</b>	<b>\$1,270</b>	<b>\$7,162</b>
	TIP Projects	\$1,015	\$1,221	\$1,099	\$1,104	\$1,174	\$972	\$5,570
	Right of Way	\$200	\$200	\$200	\$200	\$200	\$200	\$1,000
	Modal Projects	\$83	\$149	\$149	\$98	\$97	\$98	\$591
<b>II.</b>	<b>Product Support</b>	<b>\$283</b>	<b>\$304</b>	<b>\$288</b>	<b>\$290</b>	<b>\$301</b>	<b>\$288</b>	<b>\$1,471</b>
	Preliminary Engineering	\$169	\$183	\$183	\$183	\$183	\$183	\$914
	Construction Engineering & Inspection	\$80	\$91	\$75	\$78	\$88	\$75	\$407
	Environmental Mitigation	\$34	\$30	\$30	\$30	\$30	\$30	\$150
<b>III.</b>	<b>Operations &amp; Maintenance</b>	<b>\$1,517</b>	<b>\$1,665</b>	<b>\$1,482</b>	<b>\$1,504</b>	<b>\$1,526</b>	<b>\$1,547</b>	<b>\$7,724</b>
	Highway Maintenance & Modernization	\$1,239	\$1,388	\$1,220	\$1,237	\$1,255	\$1,273	\$6,373
	Highway Operations	\$144	\$148	\$148	\$148	\$149	\$150	\$743
	Modal Operations	\$120	\$117	\$104	\$106	\$110	\$112	\$549
	Governor's Highway Safety Program	\$13	\$12	\$12	\$12	\$12	\$12	\$59
<b>IV.</b>	<b>Administration</b>	<b>\$176</b>	<b>\$194</b>	<b>\$213</b>	<b>\$217</b>	<b>\$220</b>	<b>\$223</b>	<b>\$1,066</b>
	Central Administration	\$79	\$88	\$101	\$102	\$104	\$105	\$500
	DMV Administration	\$22	\$25	\$27	\$27	\$27	\$28	\$133
	Highways Administration	\$43	\$39	\$42	\$43	\$43	\$44	\$211
	Trust Fund Administration	\$33	\$42	\$44	\$45	\$45	\$46	\$223
	<b>TOTAL PROGRAM</b>	<b>\$3,274</b>	<b>\$3,734</b>	<b>\$3,432</b>	<b>\$3,412</b>	<b>\$3,518</b>	<b>\$3,328</b>	<b>\$17,423</b>
<b>V.</b>	<b>Other</b>	<b>\$596</b>	<b>\$629</b>	<b>\$595</b>	<b>\$607</b>	<b>\$604</b>	<b>\$607</b>	<b>\$3,042</b>
	Transfers	\$451	\$464	\$427	\$434	\$438	\$441	\$2,203
	Debt Service	\$145	\$165	\$168	\$173	\$167	\$166	\$838
	<b>TOTAL WORK PROGRAM BUDGET</b>	<b>\$3,870</b>	<b>\$4,362</b>	<b>\$4,027</b>	<b>\$4,019</b>	<b>\$4,122</b>	<b>\$3,935</b>	<b>\$20,465</b>

**DRAFT**

Notes:

All values throughout this Work Program reflect actual cash spending amounts, in millions, unless otherwise noted.

This Work Program reflects the Certified budget constrained by the NCDOT Cash Model which is based on projected revenues.

Any changes to this Work Program will be made through the formal amendment process.

# Multimodal Product

I. Multimodal Product		Prior Year		Current Year		Next Four Years						5 Year Total				
		08/09		09/10		10/11		11/12		12/13		13/14		2010-2014		
		2009		2010		2011		2012		2013		2014				
		\$	%	\$	%	\$	%	\$	%	\$	%	\$	%			
<b>Safety</b>	<b>Statewide</b>	Highways	\$6,873		\$13,486		\$45,740		\$16,735					\$	75,961	
		Rail			\$2,750									\$	2,750	
		Public Transportation												\$	-	
		Ferry												\$	-	
		Aviation	\$	27,795		\$750		\$750		\$5,150		\$5,150		\$5,150	\$	16,950
		Bicycle & Pedestrian												\$	-	
		<b>Total</b>	\$	34,668		\$16,986		\$46,490		\$21,885		\$5,150		\$5,150	\$	95,661
	<b>Regional</b>	Highways	\$	15,003		\$50,196		\$18,319		\$21,000		\$6,075		\$	95,590	
		Rail												\$	-	
		Public Transportation												\$	-	
		Ferry												\$	-	
		Aviation	\$	1,236		\$9,560		\$9,922		\$9,164		\$8,250		\$6,500	\$	43,396
		Bicycle & Pedestrian												\$	-	
		<b>Total</b>	\$	16,240		\$59,756		\$28,241		\$30,164		\$14,325		\$6,500	\$	138,986
	<b>Sub-Reg</b>	Highways	\$	13,500		\$25,590		\$6,560		\$3,200		\$11,100		\$	46,450	
		Rail												\$	-	
		Public Transportation												\$	-	
		Ferry												\$	-	
		Aviation	\$	954		\$380				\$1,500				\$	1,880	
		Bicycle & Pedestrian												\$	-	
		<b>Total</b>	\$	14,454		\$25,970		\$6,560		\$4,700		\$11,100		\$0	\$	48,330
<b>TOTAL</b>	<b>Safety</b>	\$	65,362	4.5%	\$102,712	5.5%	\$81,291	9.3%	\$56,749	5.7%	\$30,575	5.8%	\$11,650	1.7%	\$282,977	

# Multimodal Product

DIV	MODE	GOAL	TIER	TIP	COUNTIES	ROUTES	DESCRIPTION	STARTS	COST
1	HIGHWAY	INFRASTRUCTURE HEALTH	STATEWIDE	B-2500	DARE	NC 12	OREGON INLET. REPLACE BRIDGE NO. 11	01-Feb-10	\$ 300,000,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	SUBREGIONAL	B-3811	BERTIE	SR 1108	REPLACE REPLACE BRIDGE 85 OVER INDIAN CREEK ON SR 1108 (INDIAN WOODS RD)	01-Jun-10	\$ 465,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	REGIONAL	B-4185	MARTIN	NC 171	BRIDGE 16 OVER HARDISON MILL CREEK ON NC 171	01-Jan-13	\$ 600,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	SUBREGIONAL	B-4314	WASHINGTON	SR 1163	BRIDGE 29 OVER MAUL CREEK ON SR 1163	01-Jun-10	\$ 550,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	SUBREGIONAL	B-4435	BERTIE	SR 1100	BRIDGE 44 OVER ROQUIST CREEK ON SR 1100	01-Feb-10	\$ 900,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	REGIONAL	B-4451	CAMDEN	NC 343	BRIDGE 21 OVER JARVIS CREEK ON NC 343	01-Dec-11	\$ 600,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	REGIONAL	B-4452	CAMDEN	NC 343	BRIDGE 20 OVER SAWYER CREEK ON NC 343	01-Dec-11	\$ 1,100,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	REGIONAL	B-4463	CHOWAN	NC 32	BRIDGE 12 OVER QUEEN ANNE CREEK ON NC 32	01-Oct-11	\$ 1,900,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	SUBREGIONAL	B-4465	CHOWAN	SR 1208	BRIDGE 5 OVER POLLOCK SWAMP ON SR 1208	01-Jan-10	\$ 1,750,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	SUBREGIONAL	B-4494	CURRITUCK	SR 1232	BRIDGE 3 OVER TULLS CREEK ON SR 1232	01-Jan-12	\$ 800,000
1	HIGHWAY	INFRASTRUCTURE HEALTH	SUBREGIONAL	B-4520	GATES	SR 1100	REPLACE BRIDGE 32 OVER TROTMAN CREEK ON SR 1100	01-Jun-10	\$ 600,000

		Prior Year	Current Year	Next Four Years			5 Year Total	
		08/09	09/10	10/11	11/12	12/13	13/14	
		2009	2010	2011	2012	2013	2014	
<b>II.</b>	<b>Product Support</b>	<b>\$283</b>	<b>\$304</b>	<b>\$288</b>	<b>\$290</b>	<b>\$301</b>	<b>\$288</b>	<b>\$1,471</b>
	Preliminary Engineering	\$169	\$183	\$183	\$183	\$183	\$183	\$914
	Construction Engineering & Inspection	\$80	\$91	\$75	\$78	\$88	\$75	\$407
	Environmental Mitigation	\$34	\$30	\$30	\$30	\$30	\$30	\$150

## Product Support

- **Preliminary Engineering** includes NCDOT and NCTA field employee and consultant charges to TIP projects. Does not include Administrative charges.
- **Construction Engineering & Inspection (CE&I)** includes CE&I for traditional and design-build projects.
- **Environmental Mitigation** is the Ecosystem Enhancement Program.

### III. Operations & Maintenance

		Prior Year	Current Year	Next Four Years				5 Year Total	
		08/09	09/10	10/11	11/12	12/13	13/14	2010-2014	
		2009	2010	2011	2012	2013	2014		
Highway Maintenance & Modernization	Routine Maintenance	Standing Road Maintenance	\$470	\$549	\$479	\$486	\$493	\$500	\$2,507
		Standing Bridge Maintenance	\$70	\$90	\$79	\$80	\$81	\$82	\$411
		System Preservation	\$80	\$92	\$80	\$81	\$83	\$84	\$420
		Contract Resurfacing	\$231	\$333	\$300	\$305	\$309	\$314	\$1,561
		<b>TOTAL</b>	<b>\$851</b>	<b>\$1,064</b>	<b>\$938</b>	<b>\$952</b>	<b>\$965</b>	<b>\$979</b>	<b>\$4,898</b>
	Division Managed Construction	Contingency							
		Economic Development							
		Secondary Road Construction	<b>\$193</b>	<b>\$189</b>	<b>\$144</b>	<b>\$146</b>	<b>\$148</b>	<b>\$150</b>	<b>\$776</b>
		Small Construction							
		Spot Safety							
	Access & Public Service								
	NCMA/SB1005 Programs	SB 1005	\$62	\$0	\$0	\$0	\$0	\$0	\$0
NCMA									
Enhancement	Division Landscaping & Sidewalks	\$5	\$5	\$5	\$5	\$5	\$5	\$25	
Other	Major Repairs & "Other"	\$20	\$1	\$1	\$1	\$1	\$1	\$6	
State Aid to Municipalities	Powell Bill	\$148	\$129	\$132	\$134	\$136	\$138	\$668	
	2009 Spending Adjustments	-\$39						\$0	
<b>Highway Maintenance &amp; Modernization TOTAL</b>		<b>\$1,239</b>	<b>\$1,388</b>	<b>\$1,220</b>	<b>\$1,237</b>	<b>\$1,255</b>	<b>\$1,273</b>	<b>\$6,373</b>	

### Operations & Maintenance

- Includes **Highway Maintenance & Modernization, Highway Operations, Modal Operations and Governor's Highway Safety Program.**
- **DMV Operations** includes Vehicle Registration and Driver's License

Div	Goal	Tier	TIP # or WBS	Project Definition			Year	2009 / 2010	2010 / 2011	2011 / 2012	2012 / 2013	2013 / 2014	Prior Years Funding	Total Project Cost	
				Location											Description
				County	Route	Limits									
1	Mobility	Regional	39417	Chowan	NC 32	End Curb & Gutter to Nixon's Catering	Wideing & Resurfacing	Amount Phase	\$1,475 Con				\$5,483	\$6,958	
1	Mobility	Non System	41038	Dare		Nags Head Elementary School	Bus Drive	Amount Phase	\$45 Con					\$45	
1	Mobility	Non System	41039	Dare		Manteo Middle School	Bus Drive	Amount Phase	\$50 Con					\$50	
1	Mobility	Non System	41040	Dare		Manteo Elementary School	Bus Drive	Amount Phase	\$40 Con					\$40	
1	Mobility	Non System	41042	Dare		Kitty Hawk Elementary School	Bus Drive	Amount Phase	\$35 Con					\$35	
1	Mobility	Subregional	41987	Dare	US 158	SR 1208 (Woods Rd.) to Cypress Knee Road.	Multi-Use Path	Amount Phase	\$150 Con					\$150	
1	Mobility	Subregional	41986	Dare	Tateway Rd/ Bay Drive	Windgrass Circle to KDH City Limit	Multi-Use Path	Amount Phase	\$40 PE					\$40	
1		Non System	42105	Martin		Pamele	Restore Caboose	Amount Phase	\$25 Con					\$25	
1	Mobility	Subregional	40756	Northampton	New	SR 1604 to NCCAR Facility	NCCAR Access Road	Amount Phase	\$1,500 Con					\$1,500	
1	Mobility	Non System	42359	Cumtuck		North Elementary School	Bus Drive	Amount Phase	\$50 Con					\$50	

## Division Managed Construction Projects

- Contingency
- Economic Development
- Secondary Road
- Small Construction
- Spot Safety
- Access and Public Service

## Aviation Operations

## Public Transportation Operations

## Highway Operations

## IV. Administration

Values are in dollars (not millions)

		Prior Year	Current Year	Next Four Years				5 Year Total
		08/09	09/10	10/11	11/12	12/13	13/14	2010-2014
		2009	2010	2011	2012	2013	2014	
Central Admin	DOT Admin	\$9,007,520	\$10,723,387	\$11,298,300	\$11,469,486	\$11,640,673	\$11,811,859	\$56,943,705
	Inspector General	\$1,066,367	\$1,269,503	\$1,337,564	\$1,357,831	\$1,378,097	\$1,398,363	\$6,741,357
	Financial***	\$7,814,257	\$9,302,816	\$9,801,568	\$9,950,077	\$10,098,586	\$10,247,094	\$49,400,141
	Information Technology****	\$32,273,202	\$38,421,012	\$40,480,879	\$41,094,226	\$41,707,573	\$42,320,919	\$204,024,609
	General Services*****	\$18,332,573	\$21,824,794	\$22,994,888	\$23,343,295	\$23,691,703	\$24,040,110	\$115,894,790
	Transit Administration	\$3,547,989	\$4,223,855	\$4,450,309	\$4,517,738	\$4,585,167	\$4,652,596	\$22,429,665
	Quality Enhancement Unit	\$29,092	\$34,634	\$36,491	\$37,044	\$37,596	\$38,149	\$183,914
	<b>Sub -Total</b>	<b>\$72,071,000</b>	<b>\$85,800,000</b>	<b>\$90,400,000</b>	<b>\$91,769,697</b>	<b>\$93,139,394</b>	<b>\$94,509,091</b>	<b>\$455,618,182</b>
	Legislative Increase & Sal Adj	\$24,027,208	\$2,688,695	\$10,182,717	\$10,337,001	10,491,284	\$10,645,568	\$44,345,265
	2009 Spending Adjustments	-\$17,298,208						0
	<b>Total</b>	<b>\$78,800,000</b>	<b>\$88,488,695</b>	<b>\$100,582,717</b>	<b>\$102,106,698</b>	<b>\$103,630,678</b>	<b>\$105,154,659</b>	<b>\$499,963,446</b>
DMV Admin*****	License & Theft	\$16,346,883	\$17,054,282	\$17,071,101	\$17,253,815	\$17,436,528	\$17,619,242	\$86,434,968
	Commiss Office	\$6,509,996	\$6,791,712	\$6,798,410	\$6,871,174	\$6,943,938	\$7,016,702	\$34,421,935
	Legislative Increase & Sal Adj	\$6,764,971	\$757,014	\$2,866,991	\$2,910,430	\$2,953,870	\$2,997,309	\$12,485,614
	2009 Spending Adjustments	-\$8,043,971						\$0
	<b>Total</b>	<b>\$21,577,879</b>	<b>\$24,603,009</b>	<b>\$26,736,502</b>	<b>\$27,035,419</b>	<b>\$27,334,335</b>	<b>\$27,633,252</b>	<b>\$133,342,517</b>

## Administration

- Represents Management and Administrative costs.
- Includes **Central, Highways, DMV** and **Trust Fund** Administrative Budgets.

V. Other	Prior Year	Current Year	Next Four Years				5 Year Total
	08/09	09/10	10/11	11/12	12/13	13/14	2010-2014
	2009	2010	2011	2012	2013	2014	
Transfers to Others	\$271	\$291	\$255	\$259	\$263	\$266	\$1,334
Turnpike Gap Funding	\$25	\$64	\$99	\$99	\$99	\$99	\$460
Transfer to General Fund	\$148	\$109	\$73	\$76	\$76	\$76	\$410
2009 Spending Adjustments	\$7						\$0
<b>Total Transfers</b>	<b>\$451</b>	<b>\$464</b>	<b>\$427</b>	<b>\$434</b>	<b>\$438</b>	<b>\$441</b>	<b>\$2,203</b>
Debt Service	\$145	\$165	\$168	\$173	\$167	\$166	\$838
<b>TOTAL</b>	<b>\$596</b>	<b>\$629</b>	<b>\$595</b>	<b>\$607</b>	<b>\$604</b>	<b>\$607</b>	<b>\$3,042</b>

**V. Transfers to Others**

- Includes **Transfers** and **Debt Service**.
- Debt Service includes traditional General Obligation and GARVEE Bond debt service.

## Strategic Planning

- ◇ Long and short term visions
- ◇ Project selection that align with goals and objectives

## Improved Communication

- ◇ Between local transportation entities and NCDOT

## Public Input

- ◇ MPOs/RPOs rank and submit project priorities
- ◇ Submitted to NCDOT as prioritized needs lists

## Prioritization

- ◇ All needs/projects are evaluated and ranked by objective criteria
- ◇ Projects will be selected based on their ranking and alignment with Departmental goals

## Open and Visible Process (Transparency )

## Accountability (Credibility)

- ◇ Timely project delivery
- ◇ Tightly controlled project costs

## Role of the Board of Transportation

- ◇ Policy
- ◇ Strategy
- ◇ Performance Oversight

North Carolina Department of Transportation

**2009 Key Performance Measures**

<b>Make our transportation network safer</b>				
#	Defined Measure	Target	7/09 Result	Trend from 2008
1.1	Rate of Fatalities per 100 Million Vehicle Miles	Less than 1.63	1.4	down
1.2	Rate of Crashes per 100 Million Vehicle Miles	Less than 233.78	225.8	down
1.3	Rate of Injuries per 100 Million Vehicle Miles	Less than 115.56	106.4	down
1.4	% of Statewide Safety Belt Usage	90%	89.5%	down
1.5	Number of centrally issued driver licenses	TBD	TBD	n/a
<b>Make our transportation network move people and goods more efficiently</b>				
#	Defined Measure	Target	7/09 Result	Trend from 2008
2.1	% of Strategic Highway Corridor Miles that have Little or No Recurring Congestion	85% or Greater		TBD
2.2	% of Scheduled Ferry Runs Completed	97% or Greater	97.6%	down
2.3	Average Time to Clear a Major Accident	Less than 90 minutes	80 minutes	down
2.4	% Reduction in Expected Growth of Commuter Generated Vehicle Miles Traveled	25% or Greater	TBD	TBD
2.5	% Increase in the Number of Intercity Rail Passengers	3% or Greater	21%	Up
<b>Make our infrastructure last longer</b>				
#	Defined Measure	Target	7/09 Result	Trend from 2008
3.1	% of Interstate Route Pavement Lane Miles in Good Condition	85% or Greater	80.5%	No change
3.2	% of Primary Route Lane Pavement Miles in Good Condition	80% or Greater	65.4%	No change
3.3	% of Secondary Route Lane Pavement Miles in Good Condition	75% or Greater	68.5%	No change
3.4	% of Bridges in Good Condition	76% or Greater	63.7%	No change
3.5	Weighted Score of all Highway Features and Elements, excluding Pavement and Bridges, in Good/Excellent Condition	84 or Greater	81.7	No change
<b>Make our organization a place that works well</b>				
#	Defined Measure	Target	7/09 Result	Trend from 2008
4.1	% of Projects "Advertised for Bid" and Awarded to the Contractor for Construction on Schedule	70% or Greater	64%	Down
4.2	% of Projects that Completed Right of Way on Schedule	70% or Greater	57%	Down
4.3	% of Active Highway Construction Projects on Schedule	70% or Greater	78%	Down
4.4	% of Active Highway Construction Projects on Budget	70% or Greater	65%	Up
4.5	Average Environmental Inspection Score for Construction and Maintenance Projects Statewide	7.5 or Greater	8.6	Up
4.6	% of Administration Costs compared to Overall Budget	Less than 7.6%	6.3%	Down
4.7	% of Federal Receipts to Eligible Authority to Bill	95% or Greater	114%	Up
4.8	% of Planned Expenses to Actual Receipts	+/- 5%	-2.8%	Down
4.9	% of Offsite DMV Services Compared to Onsite Services	TBD	TBD	TBD
4.10	Average Time a Customer has to Wait Before Receiving Services at a DMV Office	15 minutes or Less	TBD	TBD
<b>Make our organization a great place to work</b>				
#	Defined Measure	Target	7/09 Result	Trend from 2008
5.1	Employee Safety Index	Less than 9.79	TBD	TBD
5.2	Total Average Time to Hire Staff	60 days or Less	n/a	n/a
5.3	% of employees surveyed that feel the Department is a great place to work	TBD	n/a	n/a
5.4	% of NCDOT Leadership Positions That Met or Exceeded Performance Expectations	100%	99%	n/a
<b>SUM</b>	<b>Percent of key performance measures that met or exceeded expectations</b>		<b>TBD</b>	<b>TBD</b>

\* See scorecard details online for footnotes and definitions



Please send your feedback, questions and concerns to  
[Governance@ncdot.gov](mailto:Governance@ncdot.gov)