

2023

ANNUAL
PERFORMANCE
REPORT





Message from Secretary of Transportation

Transportation impacts every aspect of our lives. It gets us where we need to go – from our homes to virtually all destinations. We can’t get to work, doctor appointments, the grocery store or restaurants, school, or religious or recreational opportunities without a robust and reliable transportation system.

It is my great pleasure to serve as Transportation Secretary during this exciting time of growth and change in North Carolina.

The N.C. Department of Transportation has worked hard in recent years to strengthen its finances, improve project delivery, and build better relationships with the communities we serve. We are intentional about being transparent, so everyone has realistic expectations of what we have the resources to deliver. This is critical at a time when our state faces significant challenges.

Just as the cost of doing business is higher than ever before, so is the demand for our services. Our population is on the rise and is expected to surpass 14 million people by 2050. Meanwhile, there is a significant push toward transportation that is electric, connected, and autonomous. North Carolina has become a hotbed for the EV industry over the past few years. That’s great for our state, and some of those economic development opportunities have created highway construction projects. As exciting as this is, it’s a double-edged sword. A shift toward both electric and more fuel-efficient vehicles conflicts with our primary revenue source – the motor fuels tax.

These are all challenges we will have to overcome in order to expand the transportation system further and keep it maintained. I want us to continue prioritizing safety and mobility and working with our partners across the state to deliver a transportation system that ensures equitable access to opportunities and covers all modes of travel. I want us to continue preparing North Carolina for a clean transportation future with new, electric vehicle technologies.

This annual report helps the Department track its performance and identify potential areas for operational improvement. I’m appreciative of all the hard work and dedication of our employees, and I’m thankful for our many partners who make our successes possible and look forward to our continued collaboration in 2024 and beyond.

Secretary J.R. "Joey" Hopkins
North Carolina Department of Transportation

Table of Contents

- Our Goals** 1
- About NCDOT** 2
 - N.C. Board of Transportation 3
 - Department Overview 4
 - Our Divisions 5
- Performance and Accountability** 7
- Performance Scorecard** 7
- Organizational Highlights** 9
- Funding** 17
- Future Performance Goals and Measures** 19
- Appendix** 20

Supporting material, including background information, definitions and rationale on the performance scorecard is available at ncdot.gov by searching "Performance Scorecard." Information in this report is based on State Fiscal Year (SFY) 2023, which covers the time period of July 1, 2022 to June 30, 2023, unless otherwise noted.

Goals

**Performance
Accountability**

Transparency

Make transportation safer

Provide great customer service

Deliver and maintain our infrastructure effectively and efficiently

Improve the reliability and connectivity of the transportation system

Promote economic growth through better use of our infrastructure

Make our organization a great place to work



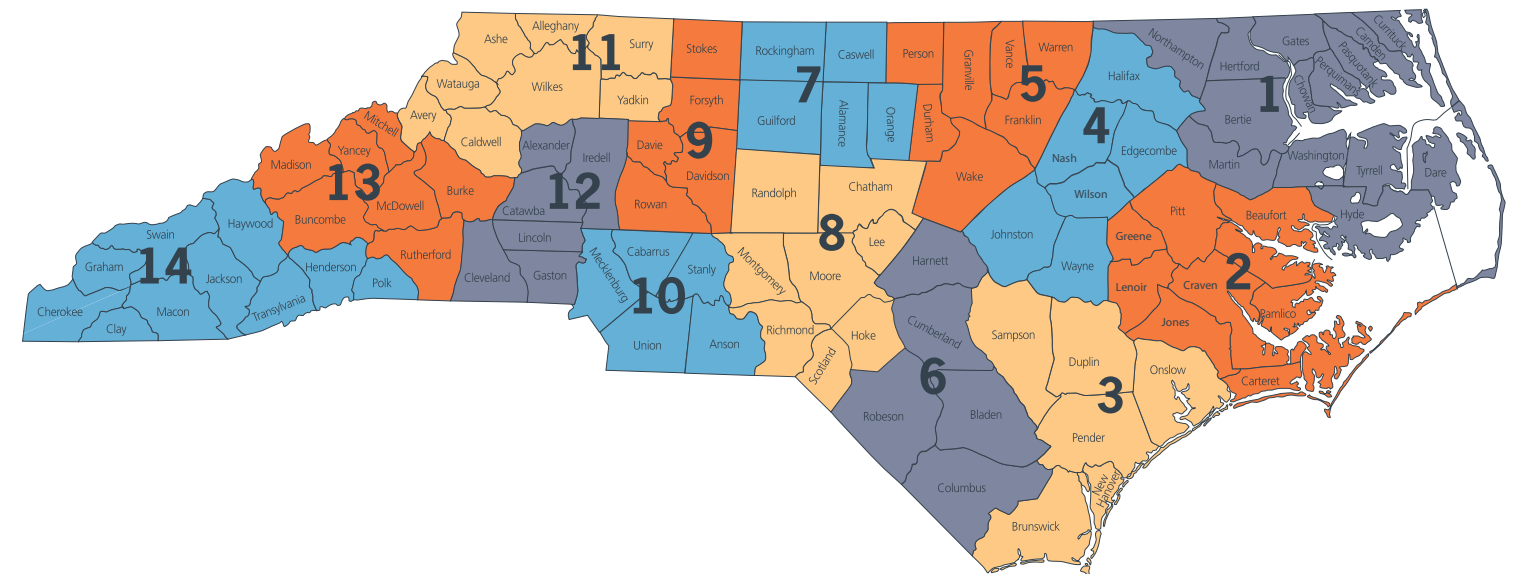
About NCDOT

The N.C. Department of Transportation is responsible for all modes of transportation in North Carolina. This includes highways, rail, aviation, ferries, public transit, and bicycle and pedestrian transportation. The department also oversees the state's Division of Motor Vehicles and the Governor's Highway Safety Program, which promotes safety awareness to reduce highway crashes and fatalities. Additionally, NCDOT helps expand economic growth opportunities through oversight of the N.C. State Ports, N.C. Global TransPark and N.C. Turnpike Authority.

NCDOT is a performance-based organization with a strategic, data-driven decision making process that is transparent and accountable. This approach aligns the department's operations with its overall mission and goals.

The department's operations are led by the Secretary of Transportation. A 20-member Board of Transportation, the department's governing body, is responsible for overseeing the transportation policymaking process and monitoring performance of the agency.

Transportation Highway Divisions



N.C. Board of Transportation

Current as of Jan. 2024



Michael S. Fox,
Chairman
(Division 7)



Andrew M. Perkins Jr.,
Vice Chairman
(Division 9)



N. Leo Daughtry
(At-Large)



Kathy Harrington
(At-Large)



Chuck McGrady
(At-Large)



Patrick Molamphy
(At-Large)



Stephen Rosenburgh
(At-Large)



Allen Moran
(Division 1)



Merrie Jo Alcock
(Division 2)



Landon G. Zimmer
(Division 3)



Melvin M. Mitchell
(Division 4)



Valerie D. Jordan
(Division 5)



Grady Hunt
(Division 6)



Lisa Mathis
(Division 8)



Anthony T. Lathrop
(Division 10)



Meagan C. Phillips
(Division 11)



Brad C. Lail
(Division 12)



William Clarke
(Division 13)



Dirk Cody
(Division 14)

AVIATION



72
PUBLICLY
OWNED
AIRPORTS

\$72 billion and **333,000** jobs to the economy each year and return **\$3.7 billion** in tax revenues

More than **63 million** passengers

1.3 million tons of cargo passed through the state's airports

DMV



125+
LICENSE
PLATE
AGENCIES

7.5 million licensed drivers

10.5 million vehicles registered

2.6 million driver licenses, permits and identification cards issued

110+
DRIVER
LICENSE
OFFICES

3.6 million vehicle titles processed

10.7 million license plates and registration stickers issued

1,542 stolen vehicles recovered; valued at **\$12.4 million**

TURNPIKE AUTHORITY

NC QUICK PASS



2M annual customers

1.2M+ transponders sold

140K app downloads

6 million invoices sent

HIGHWAYS



ABOUT
81,000
MILES OF ROAD

2nd largest in the nation



ABOUT
13,600
BRIDGES

NCDOT Incident Management Assistance Patrol, sponsored by GEICO, made **51,000 stops**



About **5,000** volunteer groups Adopted about **10,000 miles**

11,945,025 pounds of litter picked up statewide



98
TRANSIT
SYSTEMS

Serving residents in **all 100 counties**

provide about **70 million** passenger trips a year

INTEGRATED MOBILITY



MORE THAN
3,000
MILES OF STATE AND REGIONAL BICYCLE ROUTES

FERRY

2nd largest state-operated ferry system in the nation

22
FERRIES



8
ROUTES

carried over **1.5 million** passengers



RAIL

MORE THAN
3,600

NC BY TRAIN

8 daily trains and growing serving NC

carried over **585,000** passengers

CORRIDOR
MILES OF
RAILROAD
TRACK

3,500 total at-grade railroad crossings

GLOBAL TRANSPARK



2,500
ACRE
MULTIMODAL,
INDUSTRIAL &
BUSINESS PARK

PORTS AUTHORITY



4M+
TONS OF
GENERAL
CARGO
ANNUALLY

Our Divisions

AVIATION

The Division of Aviation promotes the economic well-being of North Carolina by developing a safe and robust air transportation system. As the state's aviation authority, the division manages state and federal airport development grant programs, advances the safe and expanded use of unmanned aircraft systems, supports recruitment of aviation-related businesses, delivers aviation safety education and training programs, and provides passenger and photogrammetry services that support state agency missions.

FERRY

The Ferry Division provides safe, cost-effective and dependable service for travelers. The division operates seven year-round vehicle routes across the Currituck Sound, Pamlico Sound, Cape Fear River, Neuse River, Pamlico River and Hatteras Inlet, along with a seasonal passenger ferry route between Hatteras and Ocracoke. The division can also activate an emergency route between the Dare County mainland and Hatteras Island at Rodanthe within two to three hours in the event of a long-term or emergency closure of N.C. 12. The ferry operations are supported by a full-service shipyard, dredge, crane barge, tugboats and other support vessels.

GLOBAL TRANSPARK

The N.C. Global TransPark is a 2,500-acre multimodal, industrial and business park strategically situated in Eastern North Carolina. Its on-site Composite Center is one of the most advanced workforce development training facilities in the state. With its integrated infrastructure, close proximity to Interstates 40 and 95, and to the state's two deep-water ports, the GTP is an ideal location for a variety of business types, especially companies involved in aerospace and logistics.

GOVERNOR'S HIGHWAY SAFETY PROGRAM

The Governor's Highway Safety Program is dedicated to reducing the number of traffic crashes and deaths in North Carolina by funding efforts to reduce crashes and promote safety awareness. GHSP also helps fund North Carolina's Vision Zero initiative, which is working to meet the goal of zero deaths on the state's roadways.

HIGHWAYS

The Division of Highways is responsible for all aspects of the nearly 81,000-mile state-maintained highway system, including the safe and efficient movement of traffic. It includes 14 regional offices, referred to as division offices, across the state that are comprised of multiple counties within a region (see map page 2). Each division oversees project planning, design, construction and all maintenance activities, such as mowing, pothole repair and resurfacing. Statewide units provide support and oversight for these functions.

INTEGRATED MOBILITY

The Integrated Mobility Division administers state and federal funds for public transportation and bicycle and pedestrian programs, and provides subject matter expertise related to multimodal transportation planning and innovation. The division's core mission is to provide leadership for safe, affordable and innovative multimodal transportation throughout North Carolina.

MOTOR VEHICLES

The Division of Motor Vehicles delivers quality customer support through professional driver and motor vehicle services, while promoting highway safety and protecting secure information. Among the division's many services and programs are driver license offices, license plate agencies and the License and Theft Bureau. The bureau enforces state and federal laws regulating motor vehicle operations, sales, inspections and auto theft, and conducts investigations that prevent fraud and other offenses.

RAIL

North Carolina has more than 3,600 miles of railroad tracks that benefit freight and passenger trains by providing an efficient and environmentally friendly transportation option. The Rail Division's mission is to provide safe and efficient movement of people and goods on North Carolina's railroads through passenger and freight services while supporting job creation and economic development. The Rail Division works to expand and modernize service in North Carolina and make train travel safer for everyone. The division is responsible for a wide range of programs, including freight and passenger rail infrastructure, highway crossing improvements and grade separations.

The state-supported Amtrak *Piedmont* passenger train provides daily service between Raleigh and Charlotte. Additionally, the state-supported Amtrak *Carolinian* passenger train provides service between Charlotte and Raleigh, and continues up the East Coast to New York City.

STATE PORTS

The N.C. Ports Authority owns and operates ports in Wilmington and Morehead City and an inland port in Charlotte that complement North Carolina's transportation network and strengthen the economy by supporting the seamless movement of cargo. The ports link the state's consumers, businesses, and industries to world markets, and serve as magnets to attract new business and industry to North Carolina. The state's port system combines modern facilities and abundant capacity with the commitment to excel in service to customers, without taxpayer subsidy. Port activities contribute statewide to more than 87,700 jobs and \$687 million each year in state and local tax revenues.

TURNPIKE AUTHORITY

The N.C. Turnpike Authority supports the traditional non-toll transportation system in the state by accelerating the delivery of roadway projects using alternative financing options and facilitating the development, delivery and operation of an integrated, innovative system of projects. NCTA was created in 2002 by the N.C. General Assembly in response to concerns about rapid growth, heavy congestion and dwindling resources.

Measuring Our Performance & Accountability

To be transparent and accountable, the department measures and publicly reports on its performance. The agency has identified 25 executive measures that align with its six goals. Performance accountability starts at the top of the organization and cascades down to all employees. All functions within the agency must work together efficiently and effectively to ensure that our programs, projects and services are delivered on schedule and within budget. The Performance Scorecard shows the results in each area as compared to numerical performance targets. This information is continually updated on the online [Performance Scorecard](#), which can be found at [ncdot.gov](https://www.ncdot.gov) by searching "performance scorecard."

2022-23 Performance Scorecard

✓ Measure has been met X Measure has not been met

Performance Measure	How We Measure It	Target	Previous Result	Current Result	Target Met
GOAL 1: Make Transportation Safer					
Serious Injury Rate	Total statewide serious injuries per 100 million vehicle miles traveled	Less than 4	4.52	4.36	X
Fatality Rate	Total statewide fatalities per 100 million vehicle miles traveled	Less than 1.15	1.48	1.42	X
Safety Belt Usage	Percentage of surveyed North Carolina drivers using a safety belt	More than 92%	90.8%	92.2%	✓
GOAL 2: Provide Great Customer Service					
Customer Satisfaction	Percentage of surveyed customers satisfied with transportation services in North Carolina	More than 75%	71%	77%	✓
DMV Wait Time	Average customer wait times at DMV facilities once the customer checks in	Less than 30	16 Min.	23.8 Min.	✓
Visitor Center & Rest Area Condition	Average rest area condition scores	More than 92	95.3	94	✓
Rail Customer Satisfaction	Weighted index score from a customer satisfaction survey administered to passengers on board the Carolinian and Piedmont trains	More than 82.7	84.7	83.8	✓

2022-23 Performance Scorecard

✓ Measure has been met X Measure has not been met

Performance Measure	How We Measure It	Target	Previous Result	Current Result	Target Met
GOAL 3: Deliver and Maintain our Infrastructure Efficiently and Effectively					
Project Development (STIP)	Percentage of STIP projects let on schedule	More than 90%	Project development suspended due to funding availability	67%	X
Project Development (non-STIP)	Percentage of non-STIP projects let on schedule	More than 90%	Project development suspended due to funding availability	68%	X
Construction Projects - On Schedule	Percentage of construction projects completed on schedule	More than 90%	93%	93%	✓
Construction Projects - On Budget	Total budget overrun for completed construction projects	Less than 5%	9.5%	6.6%	X
Bridge Health	Percentage of bridges rated in good condition	More than 80%	81%	81%	✓
Poor Condition Bridges	Percentage of bridges that are rated as poor condition	Less than 10%	8.4%	8.5%	✓
Pavement Health	Percentage of pavement miles rated in good condition	More than 80%	68%	69%	X
Environmental Compliance	Average statewide environmental compliance score on construction and maintenance projects	More than 7.5	8.5	8.6	✓
GOAL 4: Improve the Reliability and Connectivity of the Transportation System					
Interstate Reliability	Interstate travel time index	Less than 1.02	0.97	0.98	✓
Ferry Service Reliability	Percentage of planned ferry runs completed as scheduled	More than 93%	93%	93%	✓
Rail Service On-Time Performance	Percentage of passenger rail customers arriving on schedule (Carolinian and Piedmont only)	More than 70%	71%	65%	X
Non-Recurring Congestion	Percentage of crashes cleared within 90 minutes	More than 85%	74%	76%	X
GOAL 5: Promote Economic Growth Through Better Use of Our Infrastructure					
Program Delivery	Total cash balance *	Less than \$750 million	\$2.32 billion	\$2.36 billion	X
Diversity Spending	Percentage of the total program budget paid to self-reported, minority- and women-owned businesses	More than 10%	9.7%	14.21%	✓
External Expenditures	Percentage of NCDOT's total budget expended on external goods, materials and services	More than 70%	81%	82%	✓
Internal Administrative Costs	Percentage of the overall budget for administrative costs	Less than 7.6%	6.1%	5.4%	✓
GOAL 6: Make our Organization a Great Place to Work					
Employee Retention	Percentage of employees retained after three years of employment	More than 90%	92%	92%	✓
Employee Safety	Weighted index score for employee injury rates, equipment accident rates and workers compensation claim rates	Less than 6.16	2.61	2.48	✓
Employee Engagement	Employee engagement survey score	More than 5.25	Survey not conducted	5.65	✓

* In NCDOT's updated Strategic Plan, this target has been replaced with "End days of cash on hand".

SFY 2023 Organizational Highlights

PORTION OF SALES TAX REVENUE DEDICATED TO NC TRANSPORTATION JULY 2022

The state budget signed into law by Gov. Cooper included a provision dedicating a portion of the state's sales tax revenue to fund transportation projects. This is a big step toward modernizing transportation funding in North Carolina and reducing the dependency on motor fuels tax revenues. This will ultimately lead to 6% of the sales tax revenue going to the Highway Fund (25% split) and the Highway Trust Fund (75% split) in year three and beyond. The increased funding will help lessen the impacts the department is facing from rising material and labor costs.



NCDMV'S Q-ANYWHERE LAUNCHES JULY 2022

The N.C. Division of Motor Vehicles launched Q-Anywhere, a new service that allows customers at driver license offices to check in by scanning a QR code and texting a short message to secure their place in line while they run a nearby errand. The service will notify customers via text when staff is ready to serve them.



RODANTHE 'JUG HANDLE' BRIDGE JULY 2022

NCDOT officially opened the Rodanthe "Jug Handle" Bridge to traffic. The new 2.4-mile bridge on the Outer Banks extends over the Pamlico Sound between the southern end of Pea Island National Wildlife Refuge and Rodanthe, bypassing a section of N.C. 12 vulnerable to ocean overwash. Construction of the \$155 million project began in July of 2018.



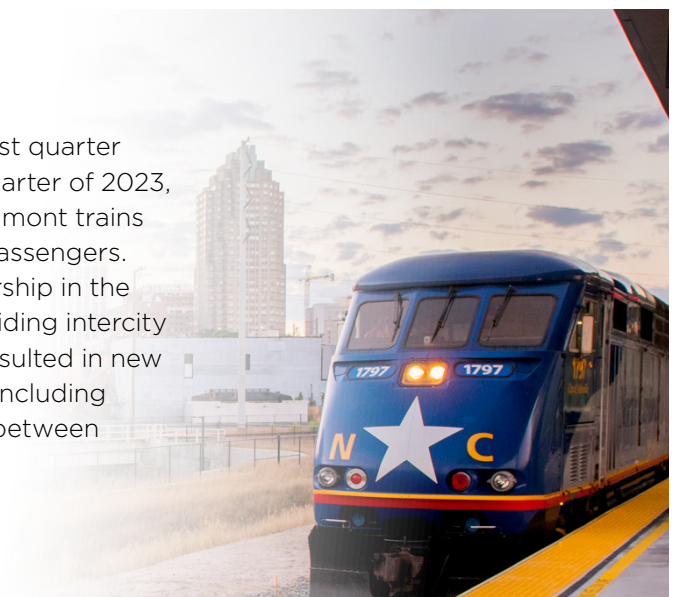
EARLY FLOOD WARNING SYSTEM USED FOR THE FIRST TIME SEPTEMBER 2022

A \$2 million pilot for an early flood warning system was fully implemented for the first time statewide for Hurricane Ian. The system includes over 50 stream gauges covering 2,900 miles, primarily east of I-95, and 4,000 bridges and culverts statewide. The system will help save lives and allow NCDOT to better prepare for, respond to and recover more quickly from extreme weather events.

NC BY TRAIN PASSENGER SERVICE BREAKS RECORDS

NC By Train set new records for the number of passengers who rode the Carolinian and Piedmont trains. After reporting record-breaking ridership in 2022, NC By Train, North Carolina's intercity passenger rail service, achieved record ridership for the first quarter of 2023. January, February and March all broke monthly records, and the quarter as a whole saw more than a 30% increase over 2019 pre-pandemic first quarter ridership. Ridership is up more than

50% from last year's first quarter ridership. In the first quarter of 2023, the Carolinian and Piedmont trains carried over 135,000 passengers. This is the highest ridership in the 32-year history of providing intercity railroad service. This resulted in new services being added, including a fifth daily round trip between Raleigh and Charlotte.





NC QUICK PASS OPENS ROCKY MOUNT CALL CENTER

OCTOBER 2022

State transportation officials opened a second call center to improve customer service for NC Quick Pass users when paying tolls. The new call center brings jobs and economic opportunities to the Rocky Mount area, with nearly 100 new employees once the 9,000-square-foot facility is fully occupied. The NC Quick Pass team partnered with the Edgecombe/Nash NCWorks Career Center and held a career fair in August. Thanks to the fair, officials were able to quickly fill the initial training class of 30 customer service representatives and team leads.



CHARLOTTE GATEWAY STATION

OCTOBER 2022

The first phase of the Charlotte Gateway Station was completed. The future multimodal station will consolidate passenger rail and intercity transportation modes in Uptown. The department is now working with Charlotte as it works toward the second phase of construction.



CORRIDOR K CONSTRUCTION BEGINS

OCTOBER 2022

Following decades of discussion and planning, NCDOT held a groundbreaking ceremony for work on the area known as Corridor K. Four sections comprise the entire 12-mile project, which will realign U.S. 129, N.C. 143 and N.C. 28 between U.S. 129 near Robbinsville, and the existing four-lane section of N.C. 28 in Stecoah. The highways will have wider shoulders and climbing lanes, and the largest land bridge east of the Rockies will be built for wildlife and the Appalachian Trail.

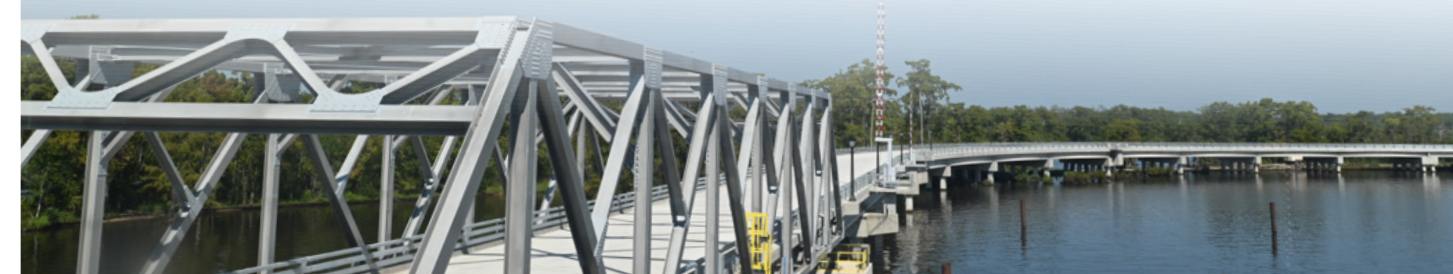
HERTFORD 'S-BRIDGE' REPLACEMENT

OCTOBER 2022

NCDOT officially opened the Hertford S-Bridge replacement to traffic. The first vehicles, fire trucks from Hertford and Winfall, met each other at the middle of bridge. The

new swing-span bridge carries U.S. 17 Business over the Perquimans River between the communities of Hertford and Winfall. The bridge replaces the iconic, but deteriorating, old Hertford S-Bridge, which welcomed vehicular and maritime traffic for 93

years before its removal last year. Construction began in the summer of 2019. The total project cost was approximately \$60 million, which included replacement of the bridge and improvements to the adjacent causeway.



WINSTON-SALEM NORTHERN BELTWAY

NOVEMBER 2022

State and local officials celebrated the grand opening of the 6.9-mile section of the Winston-Salem Northern Beltway (Future I-74) between U.S. 311 and University Parkway. This nearly completes the connection between U.S. 421/Salem Parkway and U.S. 52.



ON-THE-JOB TRAINING PROGRAM

The NCDOT On-the-Job Training and Supportive Services Unit in the Office of Civil Rights enrolled and trained 360 women, minorities, veterans and disadvantaged individuals in various workforce development programs. Eighty-eight percent of participants completed an HCTA program, of which 82% received job interviews with a prime contractor.



GREENSBORO URBAN LOOP FINAL SECTION OPENS

JANUARY 2023

The final section of the Greensboro Urban Loop opened, completing the 49-mile interstate highway around Greensboro. The loop project was decades in the making. The Greensboro Urban Loop was designed to improve traffic flow within and around the city. Completion of the loop now allows traffic to bypass Greensboro and improves congestion on existing Interstate 40. The loop better connects Greensboro and its neighbors to the north in Rockingham, Caswell and Stokes counties.



MORE OF U.S. 70 BEING UPGRADED IN CRAVEN COUNTY

JANUARY 2023

NCDOT awarded a \$242 million design-build contract in January to upgrade 6.4 miles of U.S. 70 into the future I-42, south of New Bern. Two other nearby sections of U.S. 70 in Eastern North Carolina are also being upgraded to interstate standards. This corridor, east of Raleigh, serves the Global TransPark in Kinston, several military installations, the Port of Morehead City and beach communities.



2023 N.C. TRANSPORTATION SUMMIT

JANUARY 2023

In partnership with NC GO!, NCDOT held the fourth annual N.C. Transportation Summit in Raleigh. More than 1,000 attendees heard from industry leaders and

policymakers on various topics ranging from equity and access in transportation, to economic development, to hiring and competing after a pandemic.

DBE MEETINGS HELD ACROSS THE STATE

FEBRUARY 2023

NCDOT advertises and awards numerous contracts each year, but many small and disadvantaged businesses are not aware of the state's many transportation contracting opportunities. In 2023, NCDOT conducted several rounds of statewide meetings and invited small and disadvantaged businesses to meet staff and learn how to compete for transportation contracts. Through several meetings, 1,038 people have participated.



CASSI OFFICIAL LAUNCH

MARCH 2023

NCDOT partnered with the Town of Cary to bring an autonomous shuttle to Bond Park through the Connected Autonomous Shuttle Supporting Innovation (CASSI) program. For three months, the shuttle ran a four-stop route from the Cary Senior Center to Bond Park Community Center. In June, NCDOT announced a partnership with UNC-Charlotte and Beep to bring the shuttle to campus for a pilot project marking the most complex project under the CASSI program to date with the longest route (2.2 miles), longest duration (6 months), most traffic signals (four total) and most intense mixed traffic environment. These projects will better inform future decision making regarding autonomous vehicles as a public transit option in North Carolina.



NEW LANES OF I-40 OPEN TO TRAFFIC

APRIL 2023

The project to widen Interstate 40 from Southeast Raleigh to Clayton crossed a major milestone in April. All new lanes in both directions of the interstate opened to traffic between I-440 (Exit 301) and the U.S. 70 Bypass (Exit 309). The new pattern provides at least two additional lanes in each direction and eliminates a longtime bottleneck that existed where three lanes dropped to two on I-40 East just past the Business 70 Exit in Garner. The final 4 miles of the widening project from U.S. 70 to Cornwallis Road and the overhaul of the N.C. 42 interchange are scheduled to be complete in late summer 2024.



FERRY INFORMATION NOTIFICATION SYSTEM-FINS

MAY 2023

The N.C. Ferry Division has developed a new notification system that allows passengers to receive text and/or email notifications when ferry schedules are interrupted by weather or mechanical delays. The system was released to the public on May 1.



DMV INCREASES WALK-IN AVAILABILITY, UNVEILS OFFICE WAIT TIME MAP

MAY 2023

As of May 1, driver license offices statewide are only accepting walk-ins after 12 p.m. each day. Appointments are available during the morning time only, and can be scheduled up to 90 days in advance at skipline.ncdot.gov. A new feature is now available via the NCDMV office locations page, which shows the public the current average wait time at driver license offices. This walk-in wait time tool will help customers make an informed decision on which office to go to, or whether to try again another day.

2023 SHORT LINE INFRASTRUCTURE GRANTS RELEASE

MAY 2023

Five short line railroads will be improving their infrastructure thanks to approximately \$2.1 million in matching grant funds being awarded as part of NCDOT's Freight Rail & Rail Crossing Safety Improvement (FRRCSI) Program. This grant funding is in addition to \$12 million in grants to 12 short line railroads, announced in December 2022 under the same program.



OFFICE OF CIVIL RIGHTS PROGRAMS

JUNE 2023

The Office of Civil Rights Highway Construction Trade Academies and the Transportation Summer Accelerator Program officially became pre-apprenticeships in May.

The first two cohorts of the On-the-Job Training Program, composed of 22 students from Yancey and Forsyth County schools, were completed in June. Students who attended the two-week program received classroom instruction, hands-on training and earned transportation worker identification credentials, all while earning a weekly stipend. This program prepares high school students for a career in the transportation and highway construction industry.



NCDOT WINS RAISE GRANTS

JUNE 2023

The department won over \$64 million in federal money from the Rebuilding American Infrastructure with Sustainability and Equity, or RAISE program, funded by the Bipartisan Infrastructure Law. The grants will fund six projects around the state, including rebuilding a historic corridor in Lumberton and improving pedestrian access in 15 counties.

IMD AWARDED GRANTS FOR PUBLIC TRANSPORTATION IMPROVEMENTS

JUNE 2023

NCDOT's Integrated Mobility Division (IMD) was awarded three grants from the Federal Transit Administration for public transportation improvements. The grants are part of the Low- and No-Emissions Bus and Bus Facilities 2023 Awards, aimed at investing in America and helping public transportation providers shift to low- and zero-emission transit buses. The grants awarded to IMD include \$3.3 million on behalf of the Inter-County Public Transportation Authority, \$2.2 million on behalf of AppalCART and \$280,000 on behalf of Columbus County Transportation.



SFY 2023

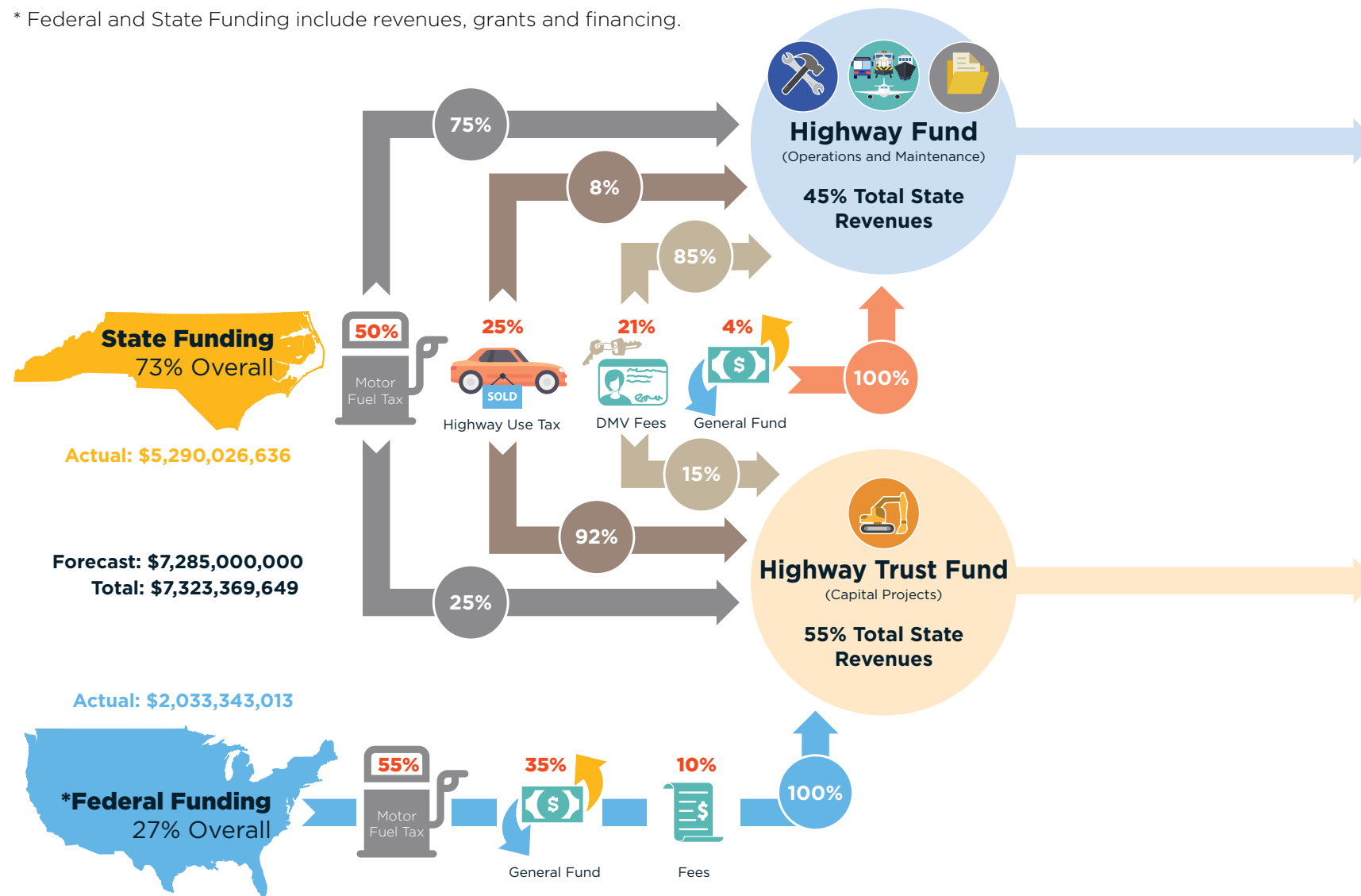
Funding Sources and Allocation

In fiscal year 2023, NCDOT had an annual budget of more than \$7 billion to build, operate and maintain the state's diverse transportation network.

A portion of the revenues from the State Motor Fuel Tax and NCDMV fees goes to the Highway Fund and the Highway Trust Fund (Strategic Transportation Investments).

For this fiscal year; NCDOT directed 92% of the State Highway Use Tax and 100% of federal transportation appropriations to Strategic Transportation Investments.

* Federal and State Funding include revenues, grants and financing.



Expenses

Maintenance Actual: \$2,341,335,459
30%
Primarily supports projects that help take care of the state's existing transportation system. This includes resurfacing highways, replacing bridges and paving unpaved secondary roads. Funds are distributed across North Carolina based on need.

Modes Actual: \$476,316,140
6%
The Highway Fund also supports the Powell Bill Program, which provides state aid to municipalities for pedestrian, bicycle and road improvements.

Administrative and Other Actual: \$1,045,568,611
(State-aid to municipalities, debt service, transfers to other state agencies)
14%

Forecast: \$7,882,000,000
Total: \$7,692,489,472

Construction Actual: \$3,829,269,262
50%
Primarily funds new construction and capacity projects across all modes of transportation. Funding is allocated on local, regional and statewide levels based on data and input from local planning organizations and NCDOT divisions. Federal funding accounts for about 45% of NCDOT's available funding for these types of projects.

SFY 2024

Performance Goals and Measures

Performance Measure	How We Measure It	Target
GOAL 1: Make transportation safer – Vision Zero		
Serious Injury Rate	Total statewide serious injuries per 100 million vehicle miles traveled	20% reduction
Fatality Rate	Total statewide fatalities per 100 million vehicle miles traveled	31% reduction
Non- Motorized Safety	Number of non-motorized fatalities and serious injuries	27% reduction
GOAL 2: Improve the reliability and connectivity of the transportation system		
Highway Reliability	Percentage of acceptable travel time reliability on North Carolina roadways	80-100%
Interstate Travel	Interstate travel time index	1.04-1.15
Ferry Service Reliability	Percentage of planned ferry runs completed as scheduled	93-97%
Rail Service Reliability	Percentage of planned passenger trains arriving on schedule (Carolinian and Piedmont only)	70-80%
DMV Service Reliability	Average customer wait-times at DMV facilities (upon check in)	15-30 minutes
GOAL 3: Deliver and maintain our infrastructure efficiently and effectively		
Project Development on Schedule	Percentage of planned projects let to contract on schedule (STIP and Non STIP)	80-90%
Project Development on Budget	Percentage of total STIP dollars let to contract on schedule	80-90%
Project Construction on Schedule	Percentage of construction projects completed on schedule	80-90%
Project Construction on Budget	Total budget overrun for completed construction projects	0-5%
Bridge Health	Percentage of bridges rated in good condition	70-80%
Poor Condition Bridges	Percentage of bridges that are rated as poor condition	8-12%
Pavement Health	Percentage of pavement miles rated in good condition	70-80%
GOAL 4: Provide GREAT Customer Service		
NCDOT Customer Satisfaction	Percentage of surveyed customers satisfied with transportation services in North Carolina	70-85%
DMV Customer Satisfaction	Satisfaction score of surveyed DMV customers	70-85%
Rail customer Satisfaction	Satisfaction score of surveyed rail passengers on the Carolinian and Piedmont train services	82-87%
Ferry Customer Satisfaction	Satisfaction score of surveyed ferry passengers	82-87%
GOAL 5: Be a Great Place to Work		
Employee Retention	Percentage of critical career-point employees retained (with 10-25 years of service)	70-80%
Position Vacancy	Percentage of positions that are vacant	15-18%
Employee Safety	Weighted index score for employee injury rates, equipment accident rates, and workers compensation claim rates	5.07-6.16
Employee Engagement	Employee engagement survey score	5.00-5.50
Workforce Development	Percentage of assigned employee LMS training completed	80-95%
Workplace Conditions	Facility condition scores	65.85
Payroll	Employee absenteeism rate (use of paid unplanned leave)	2.5-4.0
GOAL 6.1: Maintain our fiscal responsibility		
Fiscal Management	End days of cash on hand	90-143 days
Fiscal Management	Percentage of cash to commitments	26-33%
Fiscal Spend Planning	Percentage of planned costs compared to actual costs	90-105%
Purchasing	Percentage of NCDOT's total budget expended on external goods, materials, and services	70-85%
Internal Costs	Percentage of the overall budget for administrative costs	6.0-7.6%
Agreements	Average turnaround time for encroachments agreements	20-30 days
Asset Utilization	Equipment utilization rate	45-55%
GOAL 6.2: Maintain our environmental responsibility		
Energy	Percentage reduction in building energy consumption (excluding GTP and NCSPA)	35-45%
Natural Environment	Average statewide environmental compliance score on construction and maintenance projects	7.5-8.5
Climate	Percentage of NC registered vehicles that are zero emission vehicles (ZEVs)	5-10%
Resiliency	Percentage of predictive surge for coastal bridges with T-SAPP (Transportation Surge Analysis Prediction Program)	80-90%
GOAL 7: Be a diverse and inclusive organization		
Minority Representation	Percentage of employees whose ethnicity is identified as a minority	22-31%
Gender Representation	Percentage of employees whose gender is identified as female	23-48%
Diversity Spending	Percentage of the total program budget paid to minority and women owned businesses	10-12%
Personnel Actions	Percentage of minority and female new hires and promotions	25-30%
GOAL 8: Be an innovative organization		
Research & Development	Percentage of planned State Planning and Research Program (SPR Part B) projects implemented after completion	70-80%
New Technology/Products	Numbers of annual lessons-learned and best practices submitted to the Internal Knowledge Management Program (CLEAR)	20-50
Policy Innovation	Review internal policies biennially to ensure relevant and up to date technology and processes are embedded at NCDOT	Biennially
National Research	Number of national research projects NCDOT is participating in	50-75

Appendix

In addition to the Performance Scorecard on pages 7-8, NCDOT maintains and tracks hundreds of various key performance measures and indicators that influence the department's ability to move people and products safely and efficiently and provide an improved level of service to our citizens.

The detailed results of these key measures are monitored by management on an on-going basis and reported periodically throughout the year, as well as annually in the following pages of this report.

Additional information and more up-to-date results are available on the Performance Scorecard at ncdot.gov by searching "performance scorecard."

Bicycle and Pedestrian Performance Profile: BICYCLE AND PEDESTRIAN FATALITIES

Division	SFY 2018		SFY 2019		SFY 2020		SFY 2021		SFY 2022		SFY 2023			5YrAvg		
	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Combined	Bicycle	Ped.	Combined
1	2	3	0	10	1	2	3	8	2	7	2	3	5	1.6	6.0	7.6
2	0	12	3	11	1	14	2	13	1	14	1	10	11	1.4	12.8	14.2
3	2	20	5	14	1	24	3	15	0	23	2	20	22	2.2	19.2	21.4
4	1	11	1	16	1	8	0	13	2	20	2	20	22	1.0	13.6	14.6
5	2	28	0	30	1	41	2	30	3	34	5	39	44	1.6	32.6	34.2
6	2	26	1	30	4	27	3	32	4	24	2	29	31	2.8	27.8	30.6
7	0	20	1	19	3	23	3	26	2	31	3	28	31	1.8	23.8	25.6
8	1	10	2	17	0	13	0	16	1	15	1	20	21	0.8	14.2	15.0
9	0	12	2	19	2	10	0	22	3	16	2	15	17	1.4	15.8	17.2
10	2	45	5	35	3	37	4	39	2	46	1	34	35	3.2	40.4	43.6
11	1	3	0	7	1	7	0	7	0	6	0	8	8	0.4	6.0	6.4
12	2	15	0	15	6	19	0	16	0	9	0	20	20	1.6	14.8	16.4
13	1	8	0	6	3	10	4	13	1	16	3	6	9	1.8	10.6	12.4
14	1	5	0	8	0	8	0	9	3	2	1	5	6	0.8	6.4	7.2
Statewide	17	218	20	237	27	243	24	259	24	263	25	257	282	22.4	244.0	266.4

- Trend is down (FY 2022 compared to 5-year preceding average)
- Trend is statistically even
- Trend is up (FY 2022 compared to 5-year preceding average)

Note: The 5-year average is the preceding 5 years of data (SFY 17-21).

Passenger Rail Performance Profile: PIEDMONT AND CAROLINIAN RIDERSHIP STATISTICS

Quarter	SFY 2018	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023
First	113,128	112,573	103,054	37,545	109,466	142,988
Second	118,248	125,307	130,118	45,639	115,947	155,865
Third	89,635	103,578	84,061	47,175	89,719	135,332
Fourth	103,633	127,058	12,532	89,603	133,978	150,943
Annual Total	424,644	468,516	329,765	219,962	449,110	585,128

- Notes:
- The 5 year average is the preceding 5 years of data (SFY 18-22).
 - In SFY 2020 and 2021, passenger rail was immensely impacted by reduction in travel due to the pandemic. Full passenger rail service was restored in April 2021.

Ferry Performance Profile: FERRY RIDERSHIP STATISTICS

Ferry Route	SFY 2018		SFY 2019		SFY 2020		SFY 2021		SFY 2022		SFY 2023	
	VEHICLES TRANSPORTED	PASSENGERS TRANSPORTED	VEHICLES TRANSPORTED	PASSENGERS TRANSPORTED	VEHICLES TRANSPORTED	PASSENGERS TRANSPORTED	VEHICLES TRANSPORTED	PASSENGERS TRANSPORTED	VEHICLES TRANSPORTED	PASSENGERS TRANSPORTED	VEHICLES TRANSPORTED	PASSENGERS TRANSPORTED
Southport / Fort Fisher	197,572	523,116	202,440	539,446	80,452	222,270	147,554	373,604	176,430	467,373	177,456	475,088
Cherry Branch / Minnesott	198,902	355,512	203,723	357,899	168,866	286,789	170,521	282,635	193,230	325,768	201,008	321,362
Cedar Island to Ocracoke	21,750	49,489	21,131	46,712	13,749	30,949	32,453	69,148	43,607	94,744	41,395	92,315
Ocracoke to Cedar Island	21,042	48,321	21,238	49,549	14,015	31,430						
Pamlico River	45,609	65,202	45,867	63,801	39,765	53,148	36,684	49,944	40,796	55,664	42,289	57,845
Swan Quarter to Ocracoke	16,752	36,151	18,220	39,386	16,173	32,142	28,036	56,495	35,971	73,836	35,475	72,483
Ocracoke to Swan Quarter	16,160	34,689	18,153	37,829	15,267	30,489						
Hatteras Inlet	232,427	569,580	232,014	524,802	147,000	346,333	241,775	560,218	221,448	517,105	212,686	495,148
Currituck / Knotts Island	15,405	38,359	14,235	38,520	11,784	31,586	11,649	25,096	16,136	41,257	15,979	47,113
Passenger Ferry Only	N/A	N/A	N/A	10,152	N/A	16,367	N/A	8,945	N/A	24,498	N/A	21,548
Annual Summary	765,619	1,720,419	777,021	1,708,096	507,071	1,081,503	668,672	1,426,085	727,618	1,600,245	726,288	1,582,902

- Notes:
- In SFY 2019 ferry service statistics affected by Hurricane Florence in September 2018
 - In SFY 2019 the Currituck to Knotts Island ferry terminal was closed for repairs until August 8, 2018.
 - In SFY 2020 and 2021 the ferry service was immensely impacted by the pandemic and financial hardships.
 - Starting in SFY 2021 ferry service counts were combined for the Cedar Island/Ocracoke and Swan Quarter/Ocracoke routes.

Ferry Performance Profile: PASSENGER FERRY STATISTICS

Sailing Date	2019	2020	2021	2022	2023
Passenger Only Service					
May	2,449	N/A	N/A	2,513	942
June	7,703	N/A	2,153	7,550	5,434
July	9,510	3,465	7,380	6,111	3,518
August	6,490	2,402	6,069	5,749	4,534
September	367	925	986	3,167	2,112
Totals	26,519	6,792	16,588	25,090	16,540

- Notes:
- Passenger ferry service launched in May 2019
 - Results are arranged by calendar year

Highway Performance Profile: HIGHWAY SAFETY STATISTICS

Division	VMT (per 100 MVMT)		Total Crashes		Crash Rates (per 100 MVMT)		Total Fatalities		Fatality Rates (per 100 MVMT)		Total Injuries		Injury Rates (per 100 MVMT)	
	5YrAvg**	FY 23***	5YrAvg**	FY 23	5YrAvg**	FY 23	5YrAvg**	FY 23	5YrAvg**	FY 23	5YrAvg**	FY 23	5YrAvg**	FY 23
1	33.27	34.10	6,038	5,901	181.47	173.06	57	49	1.71	1.44	2,365	2,248	71.08	65.93
2	50.20	50.99	14,203	13,936	282.94	273.31	80	89	1.60	1.75	5,844	5,502	116.42	107.90
3	79.11	82.06	19,746	20,290	249.61	247.25	127	134	1.61	1.63	6,964	6,912	88.03	84.23
4	75.10	78.58	17,969	18,531	239.28	235.81	130	133	1.73	1.69	7,341	7,160	97.75	91.11
5	175.67	185.37	51,900	52,664	295.43	284.10	172	218	0.98	1.18	18,212	17,470	103.67	94.24
6	78.81	80.00	19,848	18,837	251.86	235.46	176	183	2.23	2.29	8,414	6,998	106.77	87.48
7	108.51	108.96	25,482	26,154	234.83	240.04	133	132	1.22	1.21	12,204	12,202	112.47	111.99
8	58.36	60.36	13,704	14,254	234.81	236.15	120	145	2.06	2.40	5,388	5,283	92.32	87.52
9	90.36	90.22	23,929	23,539	264.83	260.90	110	137	1.22	1.52	8,603	8,202	95.21	90.91
10	186.20	190.27	54,801	56,422	294.31	296.54	187	194	1.00	1.02	23,344	22,920	125.37	120.46
11	42.06	42.68	8,561	8,606	203.52	201.63	60	65	1.43	1.52	3,222	2,958	76.59	69.30
12	88.03	89.18	23,846	23,703	270.87	265.79	115	112	1.31	1.26	8,603	8,457	97.72	94.83
13	59.56	59.59	14,083	13,916	236.45	233.52	75	82	1.27	1.38	4,743	4,470	79.63	75.01
14	46.62	47.83	8,651	9,377	185.58	196.05	58	56	1.24	1.17	3,013	3,054	64.64	63.85
Statewide	1,171.86	1,200.20	302,761	306,130	258.36	255.07	1,601	1,729	1.37	1.44	118,260	113,836	100.92	94.85

- Trend is down (FY 23 compared to 5-year average)
- Trend is statistically even (+/- 2.5%)
- Trend is up (FY 23 compared to preceding 5-year average)

Notes:
 1. *100 Million Vehicle Miles Traveled (MVMT)
 2. **5YrAvg is for FY 18- FY 22
 3. ***FY 23 Vehicle Miles Traveled (VMT) is calculated by using the most current published VMT data from the Transportation Planning Division that is available at the time the statistics are compiled.

Highway Performance Profile: PAVEMENT CONDITION RATINGS (% GOOD)

Division	Interstate	Primary	Secondary	Total
1	100.0	57.4	77.8	71.5
2	N/A	65.4	77.0	73.7
3	92.9	53.7	64.7	62.9
4	83.7	62.1	72.0	70.2
5	80.0	57.2	67.5	66.4
6	94.2	66.2	82.2	78.9
7	71.7	59.3	71.2	69.3
8	63.6	57.8	70.0	67.5
9	79.7	60.5	62.6	63.2
10	87.1	50.1	61.1	60.9
11	82.7	77.3	69.2	71.0
12	84.7	66.7	68.0	68.3
13	95.3	77.8	74.9	76.6
14	98.2	63.0	69.4	68.6
Statewide	83.5	62.1	70.4	69.1

Notes:
 1. Pavement Condition is defined as the percentage of pavement miles rated in good condition.
 2. Division 2 does not maintain any Interstate mileage.

Highway Performance Profile: BRIDGE HEALTH INDEX (% GOOD)

Division	Interstate	Primary	Secondary	Total
1	100.0	88.5	83.2	85.7
2	N/A	91.5	83.9	87.6
3	100.0	88.3	82.6	86.4
4	94.8	85.1	85.7	86.2
5	94.7	83.1	83.6	85.1
6	98.9	94.0	92.1	93.6
7	95.7	76.4	81.2	83.2
8	96.9	93.0	81.3	85.2
9	91.6	80.0	86.2	85.4
10	94.8	86.8	85.2	87.4
11	97.1	79.8	67.7	70.1
12	70.5	81.5	76.6	77.1
13	86.3	76.4	71.7	73.7
14	76.3	82.8	70.0	72.6
Statewide	92.2%	85.5%	78.3%	81.3%

Notes:
 • Bridge Condition is defined as the percentage of bridges rated in good condition as of July 1, 2023.
 • Division 2 does not maintain any Interstate mileage.

Highway Performance Profile: POOR CONDITION BRIDGES (% STRUCTURALLY DEFICIENT)

Division	Interstate	Primary	Secondary	Total
1	0.0	3.7	6.7	5.3
2	0.0	3.9	3.6	3.8
3	0.0	4.5	5.2	4.5
4	2.6	5.0	3.2	3.8
5	2.7	5.5	5.5	5.1
6	1.1	1.2	0.5	0.8
7	1.1	17.2	8.8	8.7
8	0.0	0.4	3.6	2.6
9	7.4	6.5	6.2	6.4
10	2.6	5.0	5.9	5.1
11	0.0	11.9	19.0	17.5
12	9.0	8.0	11.1	10.3
13	2.2	9.5	16.5	14.2
14	13.2	7.7	15.2	13.7
Statewide	3.0%	5.8%	10.0%	8.3%

Notes:
 • This measure tracks the percentage of state maintained bridges that are considered structurally deficient as of July 1, 2023, which indicates it is in relatively poor condition or has insufficient load-carrying capacity. The fact that a bridge is "structurally deficient" does not imply that it is likely to collapse or that it is unsafe.

Source: SAP BW

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