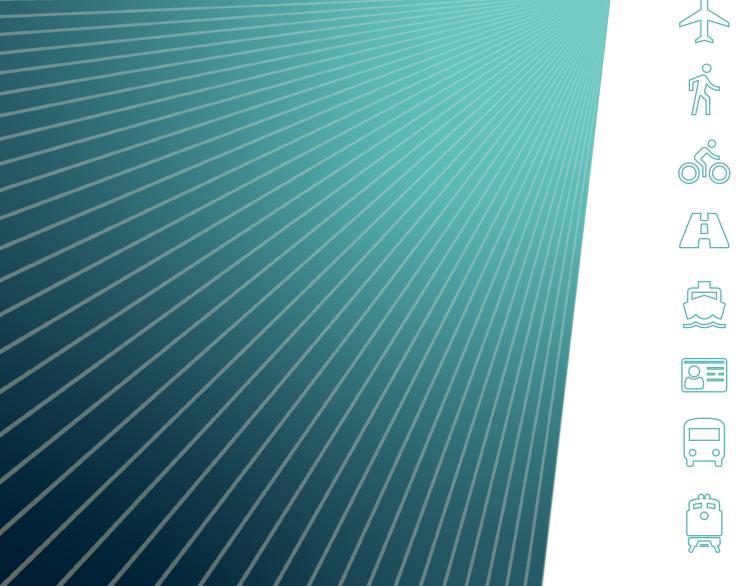
NORTH CAROLINA DEPARTMENT OF **TRANSPORTATION**

Annual Report







Message from Secretary of Transportation J. Eric Boyette

North Carolina has an extensive transportation system that includes the nation's second largest state highway system with over 81,000 miles. Our state is also home to the second largest public ferry system, 72 public airports, six intercity passenger rail routes, 98 public transportation systems, two deep-water ports and an inland terminal, as well as the Global TransPark located in Eastern North Carolina.

Our state is facing unprecedented changes that are occurring faster than ever before. Demand on our transportation infrastructure is growing and is expected to continue with North Carolina being one of the fastest growing states. Various economic, industrial, and technological changes will impact how we deliver transportation services in the future. We know the future of transportation in our state will include autonomous, connected and electric vehicle technologies, and more equitable access to a variety of clean-mobility options. An efficient, accessible multimodal transportation system is vital to the economic success of our state and the well-being of our citizens. It must adapt to rapidly evolving technologies, be resilient to uncertainties that impact our cost of doing business, maintain essential services, and meet changing community needs.

Continued strengthening of North Carolina's transportation system demands smart planning and continuous effort from stakeholders across our state to ensure that we meet North Carolina's travel demands and prepare for unseen forces. As we work to provide a system that is responsive and inclusive and keeps people and freight moving safely and efficiently, it is imperative that we monitor and evaluate our operations thoroughly and often. Annual reporting helps us track our year-over-year accomplishments and areas in which we can improve.

We look forward building upon the hard work laid out in this annual report, while working with our state and local partners to deliver a safe, reliable transportation system that will serve our children, grandchildren and beyond.

Secretary J. Eric Boyette

Secretary J. Eric Boyette

North Carolina Department of Transportation

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Supporting material, including background information, definitions and rationale on the <u>performance scorecard</u> is available at <u>ncdot.gov</u> by searching "Performance Scorecard." Information in this report is based on State Fiscal Year (SFY) 2021, which covers the time period of July 1, 2020 to June 30, 2021, 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



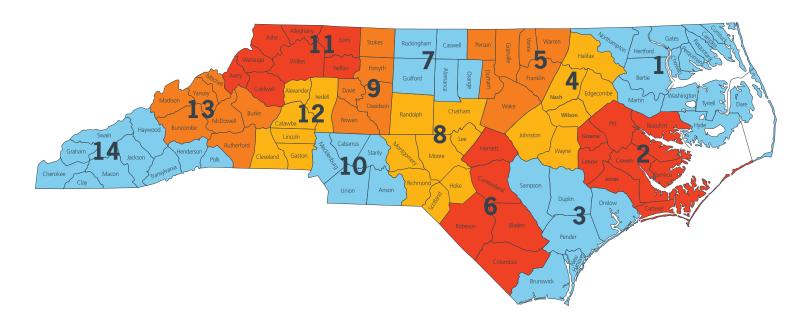
About NCDOT

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 Divisions



N.C. Board of Transportation

Michael S. Fox, Chairman (Division 7)

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

Chuck McGrady (At-Large)

Patrick Molamphy (At-Large)

Hugh Overholt (At-Large)

Stephen Rosenburgh (At-Large)

Jerry Tillman (At-Large)

Andrew Wells (At-Large)

Allen Moran (Division 1)

Thomas Taft Jr. (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)

Cullie M. Tarleton (Division 11)

Brad C. Lail (Division 12)

William Clarke (Division 13)

Dirk Cody (Division 14)

one of the largest

state-maintained highway systems in the nation with more than **81,000** miles of road

more than **13,600** bridges



Inspectors checked nearly 12,000 of these bridges and culverts.

over

miles of mainline railroad track and about 6,200 total at-grade railroad **crossings** in North Carolina

largest state-operated ferry system and the

on the East Coast carried over 1 million passengers

About 4,500 volunteer groups adopted about 9,000 miles of

ADOPT

state-maintained roadsides, saving taxpayers millions of dollars in cleanup costs.

erries serve

routes

picked up statewide

The **NC 511** phone system handled **22,000** calls for traveler Amber Alerts.

The NC 511 phone provides live operators during daytime hours Available 24 hours a day via DriveNC.gov.

more than 15,000 miles

of primary highways (Interstate, U.S. and N.C. routes)

over 65,000 miles

of secondary roads

98 transit systems serving residents in all 100 counties



34 million passenger trips

worth of cargo pass through the state's airports

more than **70 million**

passengers fly to and

from North Carolina and

more than \$23 billion



publicly owned airports and nearly 487 other airports, heliports and other landing areas; more than **8,000** registered aircraft and **14,000** licensed pilots

miles of regional and statewide bicycle, pedestrian and shared-use facilities planned



NC By Train's

Piedmont and **Carolinian** provide

4 daily roundtrips 330,000 passengers



NCDMV issued

driver licenses, permits and identification cards, processed

more than **2.5** million vehicle titles



license plates and registration stickers



removed debris, assisted motorists and managed traffic

NCDMV has 116 driver

license offices and 130

privately owned license

plate agencies and

registration offices that serve the state's **7.5 million**

licensed drivers and owners

of the 9.7 million vehicles

registered in the state.

NCDMV's License & Theft Unit recovered 944

stolen vehicles valued at \$9.7 million

More than 1,000 traffic cameras allow NCDOT to monitor traffic conditions in real time



than 350 Dynamic Message Signs.

page

DATA CURRENT AS OF 2021-11-05

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 approximately 80,000-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, 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.

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 for the safe and efficient movement of people and goods on North Carolina's railroads through freight, safety, and passenger programs, supporting job creation and economic development. 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 *Piedmont* passenger train provides daily service between Raleigh and Charlotte throughout the day. Additionally, the state-supported Amtrak *Carolinian* provides service between Charlotte and Raleigh, and continues up the East Coast to New York City.

STATE PORTS

North Carolina's ports in Wilmington and Morehead City, plus inland terminals in Charlotte and Greensboro, link the state's consumers, businesses and industry to world markets, and serve as magnets to attract new business and industry to the State of North Carolina. Owned and operated by the State Ports Authority, North Carolina's port system combines modern facilities and abundant capacity with the commitment to excel in service to their 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. It was created in 2002 by the N.C. General Assembly in response to concerns about rapid growth, heavy congestion and dwindling resources.

page

Statewide Litter Initiative

As a result of the COVID-19 pandemic and budgetary shortfalls, litter pickups along North Carolina roadways dropped significantly in 2020. In addition, the volunteer-based spring and fall Litter Sweeps, which run during the last two weeks of April and September, were canceled to comply with COVID safety guidelines.

When winter ended, NCDOT's Roadside Environmental Unit and Communications office began a statewide, robust anti-litter initiative to redouble litter pickups, develop and share preventative litter messaging and tools, and reignite interest in volunteer-based programs.







LITTER SWEEP

Due to the cancellation of the 2020 Litter Sweep because of COVID, momentum had to start from scratch.

A social media toolkit was distributed to more than 100 organizations statewide. This toolkit provided graphics announcing the dates of the sweep and suggested social media posts.

In addition, all NCDOT social media accounts began a countdown, generating public interest.



LUKE COMBS JOINS LITTER FIGHT/MARCH 2021

Country music artist and North Carolina native Luke Combs encouraged North Carolinians to keep the state beautiful and litter off the roads.

This resulted in the most successful Litter Sweep in NCDOT's history, where 1.5 million pounds of litter was collected during the two-week event.

PSAs

To help spread anti-litter messaging, the department created a series of PSAs that were shown regularly on social media.

The PSAs kicked off with two videos by country music star Luke Combs.

The department produced a COVID-19 safety PSA, short anti-litter skits and an "Our State" PSA which included a voice-only version for radio.

NCDOT also coordinated with 11 professional and college/university athletic teams to release a "Mascots Against Litter" campaign.

All PSAs are available for free download at a newly created Anti-Litter PSA Resources webpage. ncdot.gov/littersweep

DIVISION 5 LITTER TASK FORCE

In February of 2021, private stakeholders, NCDOT division engineers and communications officers met to leverage the department's anti-litter resources with private connections.

Involved stakeholders included representatives from regional transportation groups, major hotel chains, automotive dealerships, waste haulers and regional tourism groups.

Using this new public-private partnership, members of the task force successfully leveraged their influence to get anti-litter PSAs on radio airways and websites around the Triangle.



SWAT-A-LITTERBUG APP LAUNCHES

To adapt to ever-evolving methods of communication, the NCDOT Swat-A-Litterbug program was made available as a web app in early 2021.

The app allows people to report the license plates of litterbugs. The vehicle's owner is then sent a letter from the State Highway Patrol, which informs the owner of the consequences of littering and what would have happened had a law enforcement officer seen them.

The app is available at **ncdot.gov/litter**.



2021 LITTER SWEEP VOLUNTEERS





SUM OF TOTAL POUNDS

Program	Total
Adopt-A-Highway	878,835
Contract Litter Removal	6,638,220
NCDOT Forces	2,435,265
Other Volunteers	192,585
Sponsor-A-Highway	969,030

RECORD GRAND TOTAL

11,113,935 lbs.

Data collected on Nov. 8, 2021



page

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 <u>ncdot.gov</u> by searching "performance scorecard."

Performance Measur	e How We Measure It	Target	Previous Result	Current Result	Target Met					
GOAL 1: Make Transportation Safer										
Serious Injury Rat	Total statewide serious injuries per 100 million vehicle miles traveled	Less than 4.00	4.24	4.99	X					
Fatality Rat	Total statewide fatalities per 100 million vehicle miles traveled	Less than 1.15	1.35	1.59	X					
Safety Belt Usag	Percentage of surveyed North Carolina drivers using a safety belt	More than 92%	87.1%	89.6	X					
GOAL 2: Provide Great	Customer Service									
Customer Satisfactio	Percentage of surveyed customers satisfied with transportation services in North Carolina	More than 85%	58%	74%	X					

2020-21 Performance Scorecard Measure has been met Measure has not been met

	rmance Scorecard Measure ha		D	C	T
Performance Measure	How We Measure It	Target	Previous Result	Current Result	Target Met
GOAL 3: Deliver and Mai	ntain our Infrastructure Efficiently	and Effective	vely		
Project Development (STIP)	Percentage of STIP projects let on schedule	More than 90%	N/A	Project de suspende funding a	d due to
Project Development (non-STIP)	Percentage of non-STIP projects let on schedule	More than 90%	N/A	Project de suspende funding a	d due to
Construction Projects - On Schedule	Percentage of construction projects completed on schedule	More than 90%	92%	92%	
Construction Projects - On Budget	Total budget overrun for completed construction projects	Less than 5%	-0.1%	6.1%	X
Bridge Health	Percentage of bridges rated in good condition	More than 80%	80%	80%	/
Structurally Deficient Bridges	Percentage of bridges that are rated as structurally deficient	Less than 10%	8.2%	8.2%	/
Pavement Health	Percentage of pavement miles rated in good condition	More than 80%	65%	65%	X
Environmental Compliance	Average statewide environmental compliance score on construction and maintenance projects	More than 7.5	8.5	8.5	1
GOAL 4: Improve the Re	liability and Connectivity of the Tr	ansportatio	n Systen	n	
•	Interstate travel time index	Less than 1.02	0.99	0.97	/
Ferry Service Reliability	Percentage of planned ferry runs completed as scheduled	More than 93%	79%	85%	X
Rail Service On Time Performance	Percentage of rail passengers arriving on schedule (Carolinian and Piedmont only)	More than 70%	74%	78%	/
Non-Reoccurring Congestion	Percentage of crashes cleared within 90 minutes	More than 85%	74%	69%	X
GOAL 5: Promote Econo	mic Growth Through Better Use of	f Our Infrast	ructure		
Program Delivery	Total cash balance	Less than \$750 million	\$223 million	\$1,997 million	x ¹
Diversity Spending	Percentage of the total program budget paid to self-reported, minority- and women-owned businesses	More than 12.0%	12.3%	10.4%	X
External Expenditures	Percentage of NCDOT's total budget expended on external goods, materials and services	More than 70%	76%	75%	1
Internal Administrative Costs	Percentage of the overall budget for administrative costs	Less than 7.6	5.3%	5.8%	√
GOAL 6: Make our Organ	nization a Great Place to Work				
Employee Retention	Percentage of employees retained after three years of employment	More than 90%	96%	93%	
Employee Safety	Weighted index score for employee injury rates, equipment accident rates and workers compensation claim rates	Less than 6.16	3.38	2.19	/
Employee Engagement	Employee engagement survey score	More than 5.25	Survey not	5.65	

1. Although the cash balance was greater than the target, it was above the required cash balance ceiling threshold of \$1,000M and therefore did not meet the target

conducted

Customer Wait Time Average customer wait times at DMV facilities Less than 30

once the customer checks in

Visitor Center & Rest Area Condition Average rest area condition scores

FY 2020-2021 HIGHLIGHTS FIRST QUARTER

U.S. 70 WIDENING PROJECT JULY 2020

An \$11.1 million project to widen U.S. 70, and paid for in part with Build NC bonds, began construction.



PROJECTS AWARDED BEST IN SOUTHEAST AUGUST 2020

Three transportation projects—the Surf City and Marc Basnight bridge replacements, and medical supply deliveries by drone—were honored by the Southeastern Association of State Highway and Transportation Officials.



HURRICANE ISAIAS AUGUST 2020

State transportation crews removed debris and repaired roads after the Category 1 hurricane hit east of I-95. Forty-five state-maintained roads were temporarily closed.

WILSON RIDE PROGRAM BEGINS SEPTEMBER 2020

RIDE, an on-demand ridesharing public transit system, launched in the City of Wilson, achieving national recognition.



18 H Ord Date

\$47.5 MILLION FEDERAL GRANT TO FUND SOUTHEAST RAIL LINK SEPTEMBER 2020

NCDOT was awarded a federal grant to purchase the S-Line rail corridor, which will better connect rural and urban communities.

PORTION OF FAYETTEVILLE OUTER LOOP OPENS EARLY

AUGUST 2020

A 2.7-mile section of the Fayetteville Outer Loop opened three months ahead of schedule.





DRAKEN INTERNATIONAL SELECTS NCGTP AS OPERATIONS BASE SEPTEMBER 2020

Draken International, owner of the world's largest commercial fleet of privately-owned tactical aircraft, chose the N.C. Global TransPark as its operations base in the state.

A transportation service in Shelby and a bridge with paths connecting Surf City to Topsail Island were named the best multimodal projects at the 2020 Mobi Awards.

PROJECTS HONORED AT 2020 MOBI AWARDS

AUGUST 2020

page

page

FY 2020-2021 HIGHLIGHTS SECOND QUARTER

FIRST U.S. WAIVER FOR **DRONE INSPECTIONS OCTOBER 2020**

The FAA approved a waiver for NCDOT to operate unmanned aircraft systems beyond visual line of sight while inspecting bridges.



HISTORIC SLIDE REPAIRS IN **MADISON COUNTY**

NOVEMBER 2020

Crews completed the largest slide repair in Madison County history. The location was 450 feet long—one and a half football fields — and 130 feet tall, equal to a 13-story building.

N.C. FERRY SYSTEM DESIGNATED AS MARINE HIGHWAY PROJECT **OCTOBER 2020**

The U.S. Department of Transportation made the N.C. Ferry System a Marine Highway Project, enabling the system to apply for grants to modernize vessels and improve terminals.





GREAT TRAILS STATE PLAN DECEMBER 2020

More than 11,000 people shared their opinions in a survey about a plan to connect all 100 North Carolina counties by trails and paths.

N.C. PORTS WELCOMES LARGEST EVER CONTAINER SHIP OCTOBER 2020

The Yang Ming Warranty, a 14,220 TEU container ship, anchored in the Port of Wilmington, setting a record as the largest container ship to ever dock in North Carolina.





TREE OF LIFE CEREMONY **DECEMBER 2020**

A permanent Tree of Life was planted on the State Capitol grounds to memorialize victims of crashes.

U.S. 64 BYPASS AND ZOO **CONNECTOR OPENS DECEMBER 2020**

This 14.4-mile bypass on the south side of Asheboro and 1.7-mile connector to the North Carolina Zoo provides better access for residents and visitors of Randolph County.



NC FIRST COMMISSION LAUNCHES REVENUE TOOL **DECEMBER 2020**

The NC FIRST Commission launched an online tool to find revenue and finance solutions to modernize the state's transportation network.



DMV HEADQUARTERS RELOCATES TO ROCKY MOUNT DECEMBER 2020

More than 500 positions were relocated from Raleigh to Rocky Mount after the NCDMV headquarters moved.





GREENSBORO URBAN LOOP DECEMBER 2020

The next-to-last section of the Greensboro Urban Loop opened a year early, leaving just one section which is currently under construction that will complete a 49-mile loop around the city.



WINSTON-SALEM NORTHERN BELTWAY DECEMBER 2020

Six months ahead of schedule, crews opened a new section of the Winston-Salem Northern Beltway, providing drivers a new way to access points in northeastern Forsyth County.

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FY 2020-2021 HIGHLIGHTS THIRD QUARTER

FINAL NC FIRST COMMISSION MEETING JANUARY 2021

At its final meeting, the NC FIRST Commission presented revenue and finance options to help secure lasting transportation investments.



FEBRUARY 2021

TOOL AVAILABLE TO PREVENT TRAIN TRACK DEATHS

A four-year study used thermal cameras to monitor

pedestrians walking on railroad tracks, providing

information to shape future safety efforts.

NCDOT AND NCDHHS PARTNER FOR VACCINE TRANSPORT JANUARY 2021

NCDOT and the N.C. Department of Health and Human Services distributed coronavirus relief funding among local transit agencies to provide rides to COVID-19 vaccination sites.



AMERICAN INFRASTRUCTURE'S BRIDGE OF THE YEAR JANUARY 2021

The Marc Basnight bridge in Dare County was named Bridge of the Year by *American Infrastructure* magazine.





NC TURNPIKE LAUNCHES TOUCHLESS PAYMENT SYSTEM PILOT FEBRUARY 2021

Residents with a NC Quick Pass participated in a pilot program testing a system that allows those with a transponder to pay for gas without using a credit card at the pump.

NCDMV LICENSE AND THEFT CELEBRATES 100 YEARS FEBRUARY 2021

The NCDMV License and Theft Bureau kicked off a yearlong series of events for their centennial celebration.





TRAINING OFFERED FOR SKILLED TRANSPORTATION WORKERS FEBRUARY 2021

NCDOT's Office of Civil Rights sponsored Highway Construction Trade Academies to address the need for skilled labor in the transportation sector.





SALEM PARKWAY OPENS FEBRUARY 2021

Six months ahead of schedule, the new Salem Parkway/U.S. 421 (previously known as Business 40) opened.



The department received an award from the National Operations Center of Excellence for its new Traffic Management Training Track.





SCHOLARSHIPS AWARDED TO STUDENTS MARCH 2021

The Office of HBCU Outreach awarded 21 recipients with the 2020-21 North Carolina HBCU/MSI Transportation Scholarship.

page

1.

page

FY 2020-2021 HIGHLIGHTS FOURTH QUARTER

FERRY DIVISION HOSTS JOB FAIRS

APRIL 2021

With summer positions available, the Ferry Division hosted job fairs at coastal community colleges for those interested in beginning a ferry career.





NATIONAL WORK ZONE MEMORIAL APRIL 2021

A memorial to honor crew members killed in highway work zones was displayed at an I-95 welcome center to promote road safety awareness.



FIRST SELF-DRIVING VEHICLE LAUNCHED AT A NATIONAL PARK APRIL 2021

NCDOT and the National Park Service launched the first selfdriving vehicle (CASSI, Connected Autonomous Shuttle Supporting Innovation) for testing at a national park.

RALEIGH DMV CENTRAL SERVICE OFFICE OPENS

MAY 2021

The DMV's new Raleigh Central Service Office, one of the largest in the state, opened after a ribbon cutting ceremony.





INTERNATIONAL AVIATION ART CONTEST

JUNE 2021

North Carolina students captured three of nine top awards in the International Aviation Art Contest.



DIVISION 14 ENVIRONMENTAL EXCELLENCE AWARD

JUNE 2021

The National Association for Environmental Excellence recognized Division 14 for environmental management and conservation efforts in planning Corridor K improvements, a highway project in Graham County.

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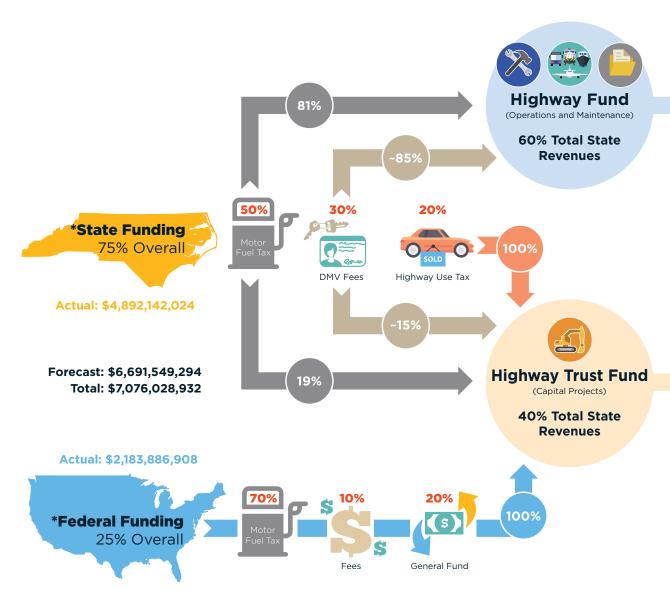
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Funding Sources and Allocation (FY 21)

NCDOT has an annual budget of about \$7 billion to build, operate and maintain the state's diverse transportation network.

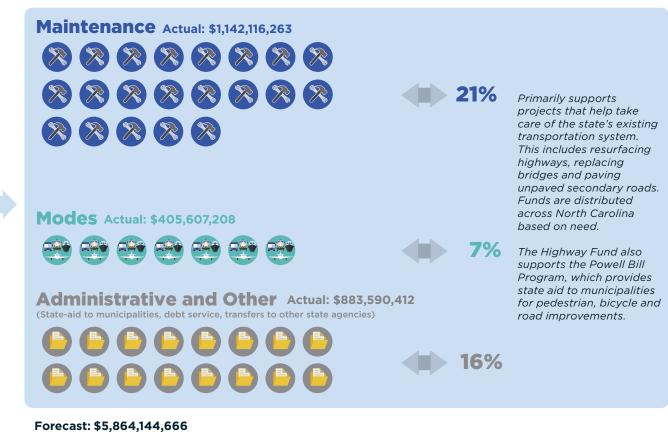
A portion of the revenues from the State Motor Fuel Tax and NCDMV fees goes to the Highway Fund and the Highway Trust Fund (Strategic Transportation Investments).

NCDOT directs 100% of both the State Highway Use Tax and federal transportation appropriations to Strategic Transportation Investments.



^{*} Federal and State Funding include revenues, grants and financing.

Expenses



Total: \$5,483,424,925





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.

Performance Goals and Measures for SFY 2021-22

Performance Measure	How We Measure It	Target
GOAL 1: Ma	ke Transportation Safer	
Serious Injury Rate	Total statewide serious injuries per 100 million vehicle miles traveled	≤ 4.00
Fatality Rate	Total statewide fatalities per 100 million vehicle miles traveled	≤ 1.15
Safety Belt Usage	Percentage of surveyed North Carolina drivers using a safety belt	≥ 92%
GOAL 2: Pr	ovide Great Customer Service	
	Percentage of surveyed customers satisfied with transportation services in North Carolina	≥85%
DMV Wait Time	Average customer wait times at DMV facilities once the customer checks in (in minutes)	≤30 Min.
Visitor Center & Rest Area Condition	Average rest area condition scores	≥92
COAL 7: Do	diversand Maintain and Infrastructure Efficiently and Effectively.	
	Pliver and Maintain our Infrastructure Efficiently and Effectively	000/
	Percentage of planned STIP projects let on schedule	≥90%
	Percentage of non-STIP projects let on schedule Percentage of construction projects completed on schedule	≥90% ≥90%
	Total budget overrun for completed construction projects	≥90%
	Percentage of bridges rated in good condition	≥80%
_	Percentage of pavement miles rated in good condition	≥80%
	Percentage of bridges that are considered structurally deficient	≥00%
	Average statewide environmental compliance score on construction	≥7.5
	and maintenance projects	27.0
GOAL 4: Imp	rove the Reliability and Connectivity of the Transportation Syste	m
	Interstate travel time index	≤1.02
Ferry Service Reliability	Percentage of planned ferry runs completed as scheduled	≥93%
Rail Service On Time Performance	Percentage of planned passenger trains arriving on schedule (Carolinian and Piedmont only)	≥70%
Non-Reoccurring Congestion	Percentage of reported motor vehicle crashes cleared within 90 minutes	≥85%
GOAL 5: Pr	omote Economic Growth Through Better Use of our Infrastructur	7 0
	Total cash balance (on July 1, 2021)	≤\$750M
·	Percentage of the total program budget paid to minority- and women-owned businesses	≥10.0%
	Percentage of NCDOT's total budget expended on external goods, materials, and services	≥70%
	Percentage of the overall budget for administrative costs	≥7.6
	r creditage of the overall badget for darministrative costs	27.0
GOAL 6: Mak	a our Organization a Great Place to Work	
	e our Organization a Great Place to Work Percentage of employees retained after three years of employment	≥90%
	Weighted index score for employee injury rates, equipment accident rates and workers	
Employee Salety	compensation claim rates	≤6.16
Employee Engagement	Employee engagement survey score	≥5.25

Appendix

In addition to the Performance Scorecard on pages 8-9, NCDOT maintains and tracks hundreds of various key performance measures and level of service indicators that influence the department's ability to move people and products and provide an improved level of service to our citizens.

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

The following tables and charts provide a more detailed view of several key performance statistics maintained regularly by department analysts and experts. Additional information and more up-to-date results are available on the <u>Performance Scorecard</u> at <u>ncdot.gov</u> by searching "performance scorecard."

page

Bicycle and Pedestrian Performance Profile:

BICYCLE AND PEDESTRIAN FATALITIES

Division	SFY 2 Bicycle	2016 Ped.	SFY Bicycle	2017 Ped.	SFY 2 Bicycle	2018 Ped.	SFY 2 Bicycle	2 019 Ped.	SFY 2 Bicycle	2020 Ped.	Bicycle	SFY 20	D21 Combined	Ricycle	5YrAv	-
DIVISION	4	7	1	6	2	3	0	10	1	2	3	8	11	1.6	5.6	7.2
		•							- 1							
2	0	18	1	8	0	12	3	11	1	14	2	13	15	1.0	12.6	13.6
3	1	22	6	14	2	20	5	14	1	24	3	15	18	3.0	18.8	21.8
4	0	15	1	18	1	11	1	16	1	8	0	13	13	0.8	13.6	14.4
5	3	28	2	24	2	28	0	30	1	41	2	30	32	1.6	30.2	31.8
6	5	22	6	15	2	26	1	30	4	27	3	32	35	3.6	24.0	27.6
7	1	19	2	14	0	20	1	19	3	23	3	26	29	1.4	19.0	20.4
8	1	15	1	6	1	10	2	17	0	13	0	16	16	1.0	12.2	13.2
9	1	14	0	16	0	12	2	19	2	10	0	22	22	1.0	14.2	15.2
10	2	31	4	28	2	45	5	35	3	37	4	39	43	3.2	35.2	38.4
11	1	3	1	0	1	3	0	7	1	7	0	7	7	0.8	4.0	4.8
12	2	11	1	18	2	15	0	15	6	19	0	16	16	2.2	15.6	17.8
13	1	12	0	14	1	8	0	6	3	10	4	13	17	1.0	10.0	11.0
14	2	4	0	6	1	5	0	8	0	8	0	9	9	0.6	6.2	6.8
Statewide	2	221	26	187	17	218	20	237	27	243	24	259	283	22.8	221.2	244.0

Trend is down (FY 2021 compared to 5-year preceding average)

Trend is statistically even

Trend is up (FY 2021 compared to 5-year preceding average)

Note: The 5-year average is the preceding 5 years of data (SFY 2016-20).

Passenger Rail Performance Profile:

PIEDMONT AND CAROLINIAN RIDERSHIP STATISTICS

C	Quarter	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020	SFY 2021	5YrAvg
	First	118,424	112,893	113,128	112,573	103,054	37,545	112,014
	Second	119,279	114,013	118,248	125,307	130,118	45,639	121,393
	Third	87,695	91,732	89,635	103,578	84,061	47,175	91,340
	Fourth	95,803	108,184	103,633	127,058	12,532	89,603	89,442
Annua	al Total	421,201	426,822	424,644	468,516	329,765	219,962	414,190

• The 5-year average is the preceding five years of data (SFY 2016-20).

• 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		/ 2016 Passengers	SFY Vehicles	2017 Passengers		/ 2018 Passengers		2019 Passengers	SFY Vehicles	2020 Passengers		/ 2021 Passengers
Southport / Fort Fisher	204,799	535,204	208,893	555,160	197,572	523,116	202,440	539,446	80,452	222,270	147,554	373,604
Cherry Branch / Minnesott	196,210	362,067	196,831	349,953	198,902	355,512	203,723	357,899	168,866	286,789	170,521	282,635
Ocracoke / Cedar Island	47,337	112,614	46,200	108,667	42,792	97,810	42,369	96,261	27,764	62,379	32,453	69,148
Pamlico River	50,632	71,173	49,524	71,019	45,609	65,202	45,867	63,801	39,765	53,148	36,684	49,944
Ocracoke / Swan Quarter	33,403	72,737	32,979	71,035	32,912	70,840	36,373	77,215	31,440	62,631	28,036	56,495
Hatteras Inlet	249,858	640,920	240,984	603,282	232,427	569,580	232,014	524,802	147,000	346,333	241,775	560,218
Currituck / Knotts Island	19,016	49,414	18,198	45,159	15,405	38,359	14,235	38,520	11,784	31,586	11,649	25,096
Passenger Ferry (Hatteras/Ocracoke)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10,152	N/A	16,367	N/A	8,945
Annual Summary	801,255	1,844,129	793,609	1,804,275	765,619	1,720,419	777,021	1,708,096	507,071	1,081,503	729,161	1,426,085

- In SFY 2017 ferry service statistics affected by Hurricane Matthew in October 2016.
- 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 ferry service was immensely impacted by the pandemic and financial hardships.
- In SFY 2020 ferry service at the Southport ramp was affected by its closure.
- In SFY 2021 ferry service was immensely impacted by the pandemic.
- In SFY 2021 the Cedar Island and Ocracoke routes were combined. • In SFY 2021 the Swan Quarter and Ocracoke routes were combined.

Ferry Performance Profile:

PASSENGER FERRY STATISTICS

Sailing Date		2019	2020	2021
Passenger Only Service	May	2,449	N/A	N/A
	June	7,703	N/A	2,153
	July	9,510	3,465	7,380
	August	6,490	2,402	6,069
	September	367	925	986
	Totals	26,519	6,792	16,588

• Passenger ferry launched in May 2019

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Highway Performance Profile:

HIGHWAY SAFETY STATISTICS

	VM (per 100		Total C	Crashes	Crash (per 100		Total Fa	talities	Fatality (per 100		Total Ir	ijuries	Injury (per 100	
Division	5YrAvg**	FY 21***	5YrAvg**	FY 21	5YrAvg**	FY 21	5YrAvg**	FY 21	5YrAvg**	FY 21	5YrAvg**	FY 21	5YrAvg**	FY 21
1	33.56	32.03	5,984	6,284	178.32	196.21	50	70	1.48	2.19	2,450	2,379	73.02	74.28
2	50.47	48.02	14,109	14,240	279.56	296.56	74	92	1.46	1.92	6,168	5,679	122.21	118.27
3	78.45	75.87	19,726	19,402	251.43	255.72	113	144	1.44	1.90	7,486	6,541	95.42	86.21
4	74.87	71.42	17,274	18,663	230.72	261.30	119	147	1.59	2.06	7,576	7,221	101.19	101.10
5	177.39	169.89	53,582	46,221	302.07	272.07	151	183	0.85	1.08	19,084	16,656	107.58	98.04
6	78.28	74.13	19,934	19,277	254.65	260.04	161	191	2.05	2.58	8,977	7,953	114.68	107.29
7	110.08	103.94	25,496	24,191	231.60	232.74	118	159	1.07	1.53	12,680	11,613	115.18	111.73
8	57.49	57.22	13,203	13,651	229.64	238.58	106	137	1.84	2.39	5,628	5,374	97.89	93.92
9	91.29	86.49	22,891	22,515	250.74	260.30	104	120	1.13	1.39	8,789	8,284	96.27	95.77
10	187.79	179.60	56,048	49,368	298.46	274.88	162	217	0.86	1.21	25,426	20,992	135.40	116.88
11	42.24	39.95	8,512	8,469	201.53	211.96	54	73	1.27	1.83	3,434	3,005	81.29	75.21
12	88.73	84.51	23,168	23,654	261.11	279.89	114	120	1.29	1.42	9,093	8,485	102.48	100.40
13	59.98	56.40	14,137	13,453	235.70	238.52	72	77	1.20	1.37	5,099	4,238	85.01	75.14
14	45.92	44.33	8,273	8,854	180.16	199.73	59	57	1.28	1.29	3,058	3,010	66.59	67.90
Statewide	1,176.55	1,123.81	302,338	288,242	256.97	256.49	1,455	1,787	1.24	1.59	124,948	111,430	106.20	99.15

Trend is down (FY 21 compared to 5-year average)

Trend is statistically even (+/- 2.5%)

Trend is up (FY 21 compared to preceding 5-year average)

Notes:

1. *100 Million Vehicle Miles Traveled (MVMT) 2. **5YrAvg is for FY 16- FY 20

3. ***FY 21 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

Highway Performance Profile:

PAVEMENT CONDITION RATINGS (% GOOD)

Division	Interstate	Primary	Secondary	Total
1	100.0	65.1	71.0	69.1
2	N/A	71.8	61.2	64.7
3	95.7	67.7	55.9	61.7
4	91.6	66.2	55.6	61.4
5	96.7	75.7	65.5	70.9
6	86.7	75.8	75.1	76.1
7	94.9	69.1	54.0	62.1
8	77.9	68.5	55.9	59.9
9	84.3	73.1	55.5	62.0
10	84.6	61.6	58.5	62.7
11	92.9	78.1	54.3	60.9
12	85.3	78.8	59.5	64.9
13	93.4	79.4	59.7	67.2
14	95.9	62.5	51.9	57.2
Statewide	89.9	70.5	59.6	64.5

- Pavement Condition is defined as the percentage of pavement miles rated in good condition.
- Pavement Condition Scores were published in December 2020.
- · Division 2 does not maintain any Interstate mileage.

Highway Performance Profile:

BRIDGE HEALTH INDEX (% GOOD)

Division	Interstate	Primary	Secondary	Total
1	100.0	89.2	77.7	83.5
2	N/A	90.5	79.0	84.5
3	100.0	88.0	77.2	83.5
4	96.1	86.9	80.0	84.5
5	92.4	86.2	81.5	84.7
6	94.6	91.1	89.3	90.5
7	94.5	78.7	78.4	81.5
8	93.9	91.2	80.4	84.9
9	97.7	75.3	89.3	84.9
10	94.0	87.5	84.3	87.1
11	97.1	81.8	64.6	68.3
12	69.0	83.9	75.4	77.4
13	88.3	79.8	72.2	75.0
14	76.3	84.7	69.9	72.9
Statewide	91.8%	85.6%	76.2%	80.4%

- Bridge Condition is defined as the percentage of bridges rated in good condition as of July 1, 2021.
- Division 2 does not maintain any Interstate mileage.

Highway Performance Profile:

STRUCTURALLY DEFICIENT BRIDGES (% STRUCTURALLY DEFICIENT)

Division	Interstate	Primary	Secondary	Total
1	0.0	3.5	9.2	6.3
2	0.0	3.9	3.6	3.8
3	0.0	5.0	7.8	6.0
4	3.9	4.7	4.5	4.6
5	0.0	3.8	7.9	5.3
6	0.0	2.0	1.8	1.7
7	1.6	11.6	9.7	8.7
8	0.0	0.6	4.5	2.9
9	2.3	11.5	5.1	7.2
10	2.7	5.1	5.6	4.9
11	0.0	10.8	20.0	18.0
12	5.6	6.0	11.1	9.2
13	2.3	7.1	15.1	12.5
14	13.2	6.3	13.5	12.1
Statewide	2.3	5.6	10.4	8.2

• This measure tracks the percentage of state maintained bridges that are considered structurally deficient as of June 30, 2021, 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

STAY CONNECTED











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