



NORTH CAROLINA
 DEPARTMENT OF
 TRANSPORTATION

ANNUAL PERFORMANCE REPORT





Message from Secretary of Transportation J. Eric Boyette

North Carolina continues to face change that is occurring faster than ever before. Transportation options, preferences and goals are shifting. Supply chains have been greatly disrupted in recent years. The transportation industry has faced great challenges growing and maintaining a pool of skilled workers. Cost escalation has been unprecedented.

With the nation's second largest state-maintained road system covering nearly 81,000 miles, 72 publicly owned airports, more than 3,600 corridor miles of railroad track, 98 public transportation systems, and two deep-water ports that handle millions of tons of general cargo each year, North Carolina has an abundance of infrastructure to protect and preserve. We are also one of the fastest-growing states—a true hub for economic, industrial and technological development that continues to bring more demand to our system.

The focus of much of that growth is electric. We know North Carolina is trending toward a future with transportation options that are autonomous, connected and electric. In accordance with Governor Cooper's Executive Order, the N.C. Department of Transportation is creating a clean transportation plan that focuses on increasing the number of zero-emission vehicles and the availability of non-vehicle transportation modes, while making access to clean mobility options more equitable.

A shift of this magnitude brings uncertainties to our doorstep. It disrupts the longstanding funding mechanisms the department has relied upon for delivering projects our communities want, need and use. That is why it is imperative we prepare as much as possible and continue to explore options for modernizing transportation funding in North Carolina. Doing so will ensure we can continue to provide a transportation system that moves people and freight safely and efficiently for decades to come.

The contents of this report help us track areas in which NCDOT is excelling and where it can improve. We look forward to working with our many partners to deliver a safe, inclusive and reliable transportation system that also lays a solid foundation for future generations.

A handwritten signature in black ink, reading "J. Eric Boyette". The signature is fluid and cursive, with a long horizontal line extending from the end of the name.

Secretary J. Eric Boyette
North Carolina Department of Transportation

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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) 2022, which covers the time period of July 1, 2021 to June 30, 2022, unless otherwise noted.

Goals

**Performance
Accountability**

Transparency

Make transportation safer

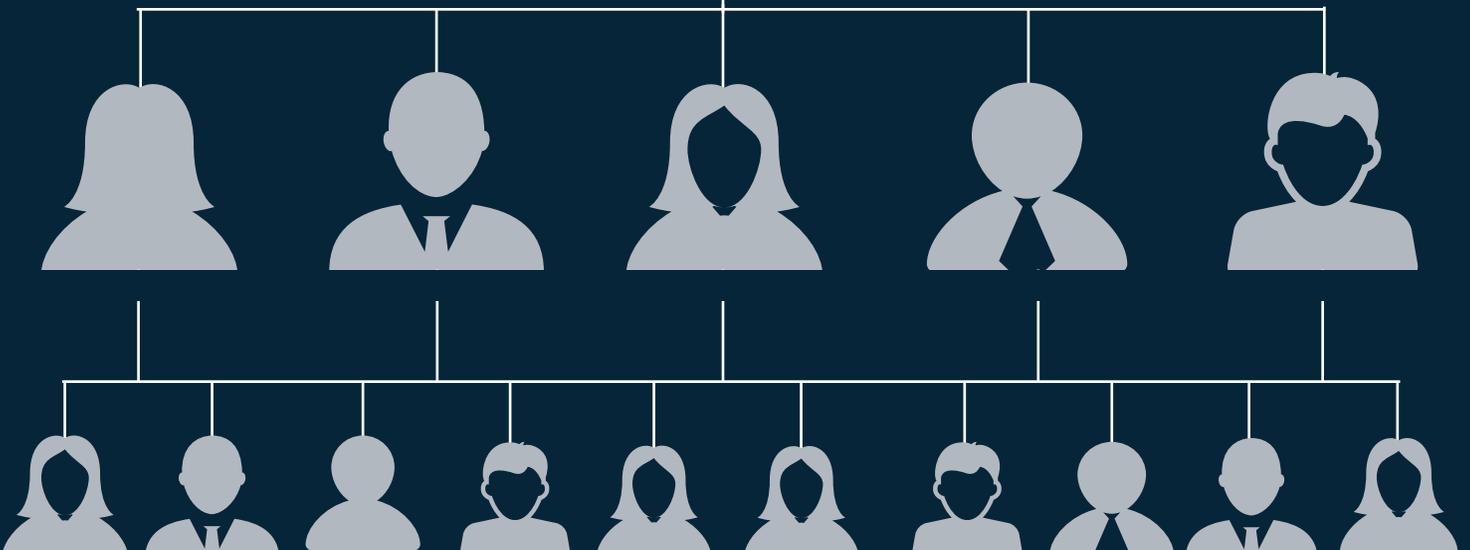
Provide great customer service

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



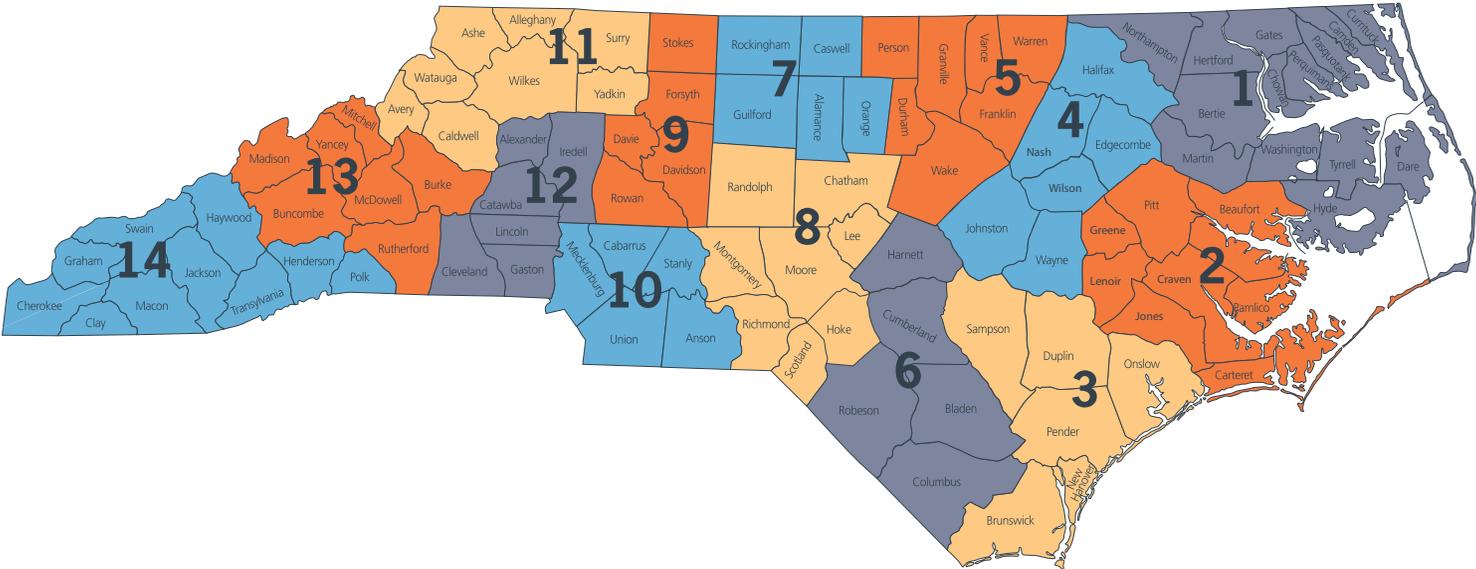
About NCDOT

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



**Michael S. Fox,
Chairman**
(Division 7)



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



N. Leo Daughtry
(At-Large)



Chuck McGrady
(At-Large)



Patrick Molamphy
(At-Large)



Stephen Rosenburgh
(At-Large)



Andrew Wells
(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 **56 million** passengers

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

HIGHWAY



ABOUT
81,000
MILES OF ROAD

ABOUT
13,600 
BRIDGES

NCDOT Incident Management Assistance Patrol, sponsored by GEICO, made **54,000 stops**



About **4,500** volunteer groups Adopted about **9,000 miles**

11,641,695 pounds of litter picked up statewide



FERRY

2nd largest state-operated ferry system in the nation

22
FERRIES



8
ROUTES

carried over **1.5 million** passengers

DMV



125+
LICENSE
PLATE
AGENCIES

110+
DRIVER
LICENSE
OFFICES

7.3 million licensed drivers

3.7 million vehicle titles processed

10.3 million vehicles registered

10.8 million license plates and registration stickers issued

2.4 million driver licenses, permits and identification cards issued

1,771 stolen vehicles recovered; valued at **\$12.4 million**



98
TRANSIT
SYSTEMS

Serving residents in **all 100 counties**

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

GLOBAL TRANSPARK



2,500
ACRE
MULTIMODAL,
INDUSTRIAL &
BUSINESS PARK

TURNPIKE



2M+
N.C.
QUICK PASS
CUSTOMERS



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

PORTS



4M+
TONS OF
GENERAL
CARGO
ANNUALLY

INTEGRATED MOBILITY

Data current as of June 2022

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 *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

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. It 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 by searching “performance scorecard.”

2021-22 Performance Scorecard Measure has been met 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	4.99	4.52	
Fatality Rate	Total statewide fatalities per 100 million vehicle miles traveled	Less than 1.15	1.59	1.48	
Safety Belt Usage	Percentage of surveyed North Carolina drivers using a safety belt	More than 92%	89.6%	90.8%	
GOAL 2: Provide Great Customer Service					
Customer Satisfaction	Percentage of surveyed customers satisfied with transportation services in North Carolina	More than 75%	74%	71%	
Customer Wait Time	Average customer wait times at DMV facilities once the customer checks in	Less than 30	27 Min.	16 Min.	
Visitor Center & Rest Area Condition	Average rest area condition scores	More than 92	94.9	95.3	

2021-22 Performance Scorecard



Measure has been met



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%	N/A		Project development suspended due to funding availability
Project Development (non-STIP)	Percentage of non-STIP projects let on schedule	More than 90%	N/A		Project development suspended due to funding availability
Construction Projects - On Schedule	Percentage of construction projects completed on schedule	More than 90%	92%	93%	✓
Construction Projects - On Budget	Total budget overrun for completed construction projects	Less than 5%	6.1%	9.5%	✗
Bridge Health	Percentage of bridges rated in good condition	More than 80%	80%	81%	✓
Structurally Deficient Bridges	Percentage of bridges that are rated as structurally deficient	Less than 10%	8.2%	8.4%	✓
Pavement Health	Percentage of pavement miles rated in good condition	More than 80%	65%	68%	✗
Environmental Compliance	Average statewide environmental compliance score on construction and maintenance projects	More than 7.5	8.5	8.5	✓
GOAL 4: Improve the Reliability and Connectivity of the Transportation System					
Interstate Reliability	Interstate travel time index	Less than 1.02	0.97	0.97	✓
Ferry Service Reliability	Percentage of planned ferry runs completed as scheduled	More than 93%	85%	93%	✓
Rail Service On-Time Performance	Percentage of passenger rail customers arriving on schedule (<i>Carolinian and Piedmont</i> only)	More than 70%	78%	71%	✓
Non-Recurring Congestion	Percentage of crashes cleared within 90 minutes	More than 85%	69%	74%	✗
GOAL 5: Promote Economic Growth Through Better Use of Our Infrastructure					
Program Delivery	Total cash balance	Less than \$750 million	\$1.99 billion	\$2.32 billion	✗
Diversity Spending	Percentage of the total program budget paid to self-reported, minority- and women-owned businesses	More than 10%	10.4%	9.7%	✗
External Expenditures	Percentage of NCDOT's total budget expended on external goods, materials and services	More than 70%	75%	81%	✓
Internal Administrative Costs	Percentage of the overall budget for administrative costs	Less than 7.6%	5.8%	6.1%	✓
GOAL 6: Make our Organization a Great Place to Work					
Employee Retention	Percentage of employees retained after three years of employment	More than 90%	93%	92%	✓
Employee Safety	Weighted index score for employee injury rates, equipment accident rates and workers compensation claim rates	Less than 6.16	2.19	2.61	✓
Employee Engagement	Employee engagement survey score	More than 5.25	5.65	Survey not conducted	N/A

Organizational Highlights (SFY 2022)



N.C. LEADING NATION IN USING DRONES TO IMPROVE TRANSPORTATION

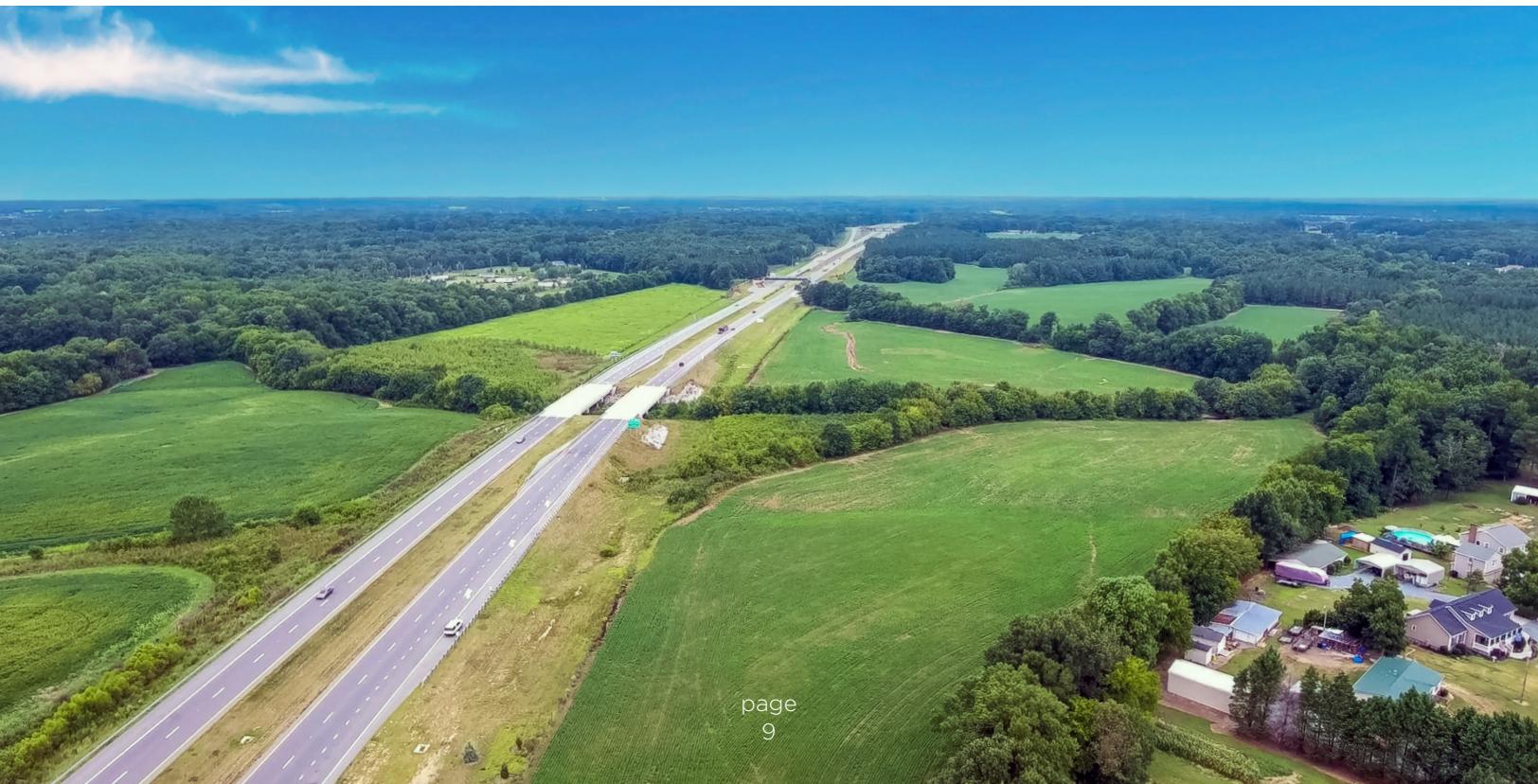
JULY 2021

In its efforts to use new technologies to reach remote places more efficiently, NCDOT conducted two tests in July to gauge how well we could transport emergency supplies from Hatteras to Ocracoke using drones. The tests proved successful as drones transported a small survival kit, on the first 8-mile trip and bottles of water on the second. A trip that would typically take a boat more than an hour to transport supplies between the two barrier islands took a mere 18 minutes instead. The use of drones could be particularly beneficial after storms when roads on the Outer Banks and low-lying areas are flooded or damaged.

MONROE EXPRESSWAY WINS REGIONAL TRANSPORTATION AWARD

AUGUST 2021

America's Transportation Awards recognized the Monroe Expressway with a regional "Best Use of Technology Innovation" award. The Monroe Expressway is an 18-mile tolled bypass of U.S. 74 in Union County that opened to traffic in November 2018. Drivers who choose to take this route pay tolls with a prepaid NC Quick Pass account or receive a bill in the mail based on the vehicle registration. All-electronic tolling technology means no stopping or slowing down, which makes the Monroe Expressway more convenient to use than traditional toll facilities with booths.



NCDOT CREWS HELP WESTERN N.C. RECOVER FROM HURRICANE FRED AUGUST 2021

More than 600 NCDOT employees from all across the state helped people in western North Carolina recover after Tropical Depression Fred devastated the area in August. Fred washed out multiple bridges and closed dozens of roads, largely in Haywood, Transylvania, Swain and Buncombe counties. Thanks to NCDOT crews, almost all of the 60 roads that closed were reopened within a week. Crews from central and eastern North Carolina helped crews in the west restore connectivity by refilling washouts, reconnecting bridges and stabilizing shoulders along damaged roads.



ON-DEMAND PUBLIC TRANSPORTATION EARNS NATIONAL HONOR AUGUST 2021

A new ridesharing service popular with residents of one eastern North Carolina community was honored by a national transportation organization. Wilson's on-demand service RIDE received an America's Transportation Award for "Best Use of Innovation and Technology" from the Southeastern Association of State Highway and Transportation Officials. The N.C. Department of Transportation supported the development of RIDE by providing technical assistance as Wilson developed the new service. Users have been able to schedule trips through an app or online and are met by a transit vehicle to bring them to their destination. The service started operating in September 2020.



DRONE VACCINE DELIVERY AUGUST 2021

NCDOT and its partners achieved another milestone by completing the first ever drone delivery of COVID-19 vaccines. The short trip took the vaccines from one part of the Atrium Health Wake Forest campus to another. This joins a long list of important drone firsts in North Carolina, including the first for-profit regular drone delivery airlines and the first public air taxi demonstration in North America.





**JETSTREAM TO CREATE JOBS,
NEW INVESTMENT AT GLOBAL
TRANSPARK**
SEPTEMBER 2021

JetStream, an LGM Enterprises subsidiary, announced in September a project to develop additional hangar facilities for its interior refurbishment at the Global TransPark in Kinston. Another subsidiary of LGM Enterprises, flyExclusive announced an \$8 million expansion project and expects to create about 200 jobs paying an annual salary of about \$60,000. The Division of Aviation provided funding and technical assistance for the projects.



**SALEM PARKWAY WINS
PRESTIGIOUS AWARD**
OCTOBER 2021

The project that transformed Business 40 into a modern, state-of-the-art freeway through downtown Winston-Salem was named the nation's top transportation project. The American Association of State Highway and Transportation Officials announced the Salem Parkway project as the Grand Prize winner of the 2021 America's Transportation Awards. The project rose to the top in a competition that featured 80 nominees from 35 state transportation departments at the regional level and 12 national finalists.



**CAROLINA CONNECTOR
INTERMODAL FACILITY
GRAND OPENING**
NOVEMBER 2021

The Carolina Connector Intermodal facility opened in Edgecombe County in November. The 330-acre site allows trucks to bring cargo containers to a rail yard, where they are transferred to trains for transport. This helps regional industries distribute their products nationwide and spur business development across the region.

LITTER CLEANUP BREAKS STATE RECORD NOVEMBER 2021

NCDOT crews, contractors and volunteers collected more than 12 million pounds of roadside litter and far surpassed the state's previous record for roadside litter collection in a single calendar year of 10.5 million pounds, set in 2019. Litter is unsightly, costs millions of dollars to clean up and hurts the environment, tourism and the state's quality of life.



TOYOTA BATTERY PLANT DECEMBER 2021

In early December, Toyota announced plans to build the company's first battery plant in North America. This \$1.29 billion investment is in Randolph County at the Greensboro-Randolph-Megasite and is expected to create more than 1,700 jobs. For the project's first phase, the N.C. General Assembly appropriated \$135 million to be used by the N.C. Department of Transportation for road, highway interchange and other site improvements.



DRONES TETHERED TO IMAP TRUCKS JANUARY 2022

As part of a drone testing program in January, two tethered drones from the Division of Aviation's Unmanned Aircraft System program were paired with trucks from the statewide Incident Management Assistance Patrol program. The drones fly above an active traffic or roadside emergency to give more accurate, on-site footage for first responders.





2022 N.C. TRANSPORTATION SUMMIT
JANUARY 2022

The N.C. Department of Transportation partnered with NC GO! to host the third annual N.C. Transportation Summit in Raleigh. Industry leaders and policymakers spoke on various topics ranging from embracing diversity and inclusion in the transportation sector to the impact of the COVID-19 pandemic on mobility.

NCDOT CREWS WORK TO CLEAR ROADWAYS AFTER MULTIPLE ROUNDS OF SNOW
JANUARY 2022

The third significant weather event of 2022 swept across the entire state. Some areas were fortunate to elude the first two events with rain only, but a snowstorm occurring Jan. 21 dropped flakes from the mountains of Cherokee County to the coastal plains of Currituck County. For the majority of North Carolina residents, this was the largest snowstorm since 2010. Only a handful of central and southern coastal counties were unaffected. NCDOT responded diligently to the storm with crews and contractors from every county clearing interstates, primary highways and secondary roads, in that order.



DAMAGED, UNUSABLE PIPES WILL HELP SUSTAIN MARINE LIFE
FEBRUARY 2022

In February, more than 1,100 tons of damaged concrete pipe were donated and used to help shore up two artificial reefs off the Brunswick County coast. Staff with the department's maintenance yards in Bladen and Columbus counties hauled the material to the Port of Wilmington. The discarded culverts accumulated over the past several years as the result of an aggressive pipe replacement program. Several of the pipes that required replacing were damaged by Hurricanes Matthew and Florence.



INTERSTATE 42 COMING TO EASTERN N.C. CORRIDOR
MARCH 2022

NCDOT received federal approval to designate two bypass segments of U.S. 70 in Johnston, Wayne and Lenoir counties as Interstate 42 in March. The approval will allow for approximately 30 miles of interstate highway. The department is working to upgrade the rest of the corridor from Raleigh to Morehead City.



RUTHERFORD BYPASS BEGINS
MARCH 2022

A transformative project started this spring that will improve travel and commerce in Rutherford County. A contractor for NCDOT is building a new \$109.2 million, 5-mile highway from Roper Loop Road near R-S Central High School to Charlotte Road. Town, county and regional planning authorities have sought a new roadway for decades to reduce congestion, improve safety and reduce travel time for drivers using U.S. 221.



HAMPSTEAD BYPASS
MARCH 2022

Construction on the Hampstead Bypass, known as one of the largest projects in southeastern North Carolina, is underway. State and local leaders held a groundbreaking ceremony in March. The project is broken into two sections. Once the first section is complete, expected in 2026, the next half of construction will begin. The entire project is scheduled for completion in 2030.





DRONE INTEGRATION RECOGNIZED

APRIL 2022

NCDOT continues to be a national leader in drone integration. A pioneer for the FAA's BEYOND program, the department's drone program was a finalist in the Association for Uncrewed Vehicles Systems International 2022 XCELLENCE Awards which took place in April in Orlando. AUVSI recognized the Aviation Division's success helping NCDOT units expand their use of drones with operations that are more efficient, safer, and less expensive than traditional methods.

OCRACOKE EXPRESS PASSENGER FERRY

MAY 2022

A brand new, state-owned passenger ferry made its debut in May. The Ocracoke Express whisked people on a 70-minute trip between Hatteras and Silver Lake Harbor in Ocracoke Village, where a free tram operated by Hyde County carried them around the village to shops, restaurants, accommodations, and attractions. More than 25,000 people used the Ocracoke Express between May 17 and Sept. 28. On passenger surveys, 99% of responses rated the service as either "excellent" or "good."



N.C. FERRY SYSTEM CELEBRATES 75TH ANNIVERSARY

MAY 2022

The N.C. Ferry System kicked off its 75th anniversary in May with an event at the Hatteras Ferry Terminal and kept the celebration running year-round, encouraging riders to share their #FerryTales and pictures with the department.



NCDOT HELPS GROW SMALL AND DISADVANTAGED BUSINESSES

JUNE 2022

NCDOT advertises and awards numerous contracts each year and encourages businesses to apply for the numerous contracting opportunities in state transportation. In June of 2021, the Division of Highways, in partnership with the department's Office of Civil Rights, began hosting DBE outreach events for all 14 highway divisions. The statewide outreach events help our small, minority- and women-owned businesses learn how they can compete for state contracting opportunities. In their first year, the meeting drew more than 500 participants representing hundreds of firms have attended these outreach workshops.



TRAFFIC INCIDENT MANAGEMENT TRAINING DEVELOPMENT TRACK OPENS

JUNE 2022

A new, half-mile training course opened in Raleigh, allowing Incident Management Assistance Patrol and other emergency responders to train in a controlled setting for incidents that could happen on North Carolina's highways. The track has been in operation since the pandemic but celebrated its opening in June of 2022.



NC CLEAN TRANSPORTATION PLAN

JUNE 2022

As directed by Gov. Roy Cooper's Executive Order 246, NCDOT staff began working with stakeholders to create a Clean Transportation Plan, which will address equitable access to clean mobility options, and the availability and usage of zero-emission vehicles. As part of this process, the department created a series of five workgroups made up of NCDOT staff and interested local and state stakeholders with the purpose of refining ideas for the finished plan, which was set to be complete in early 2023.

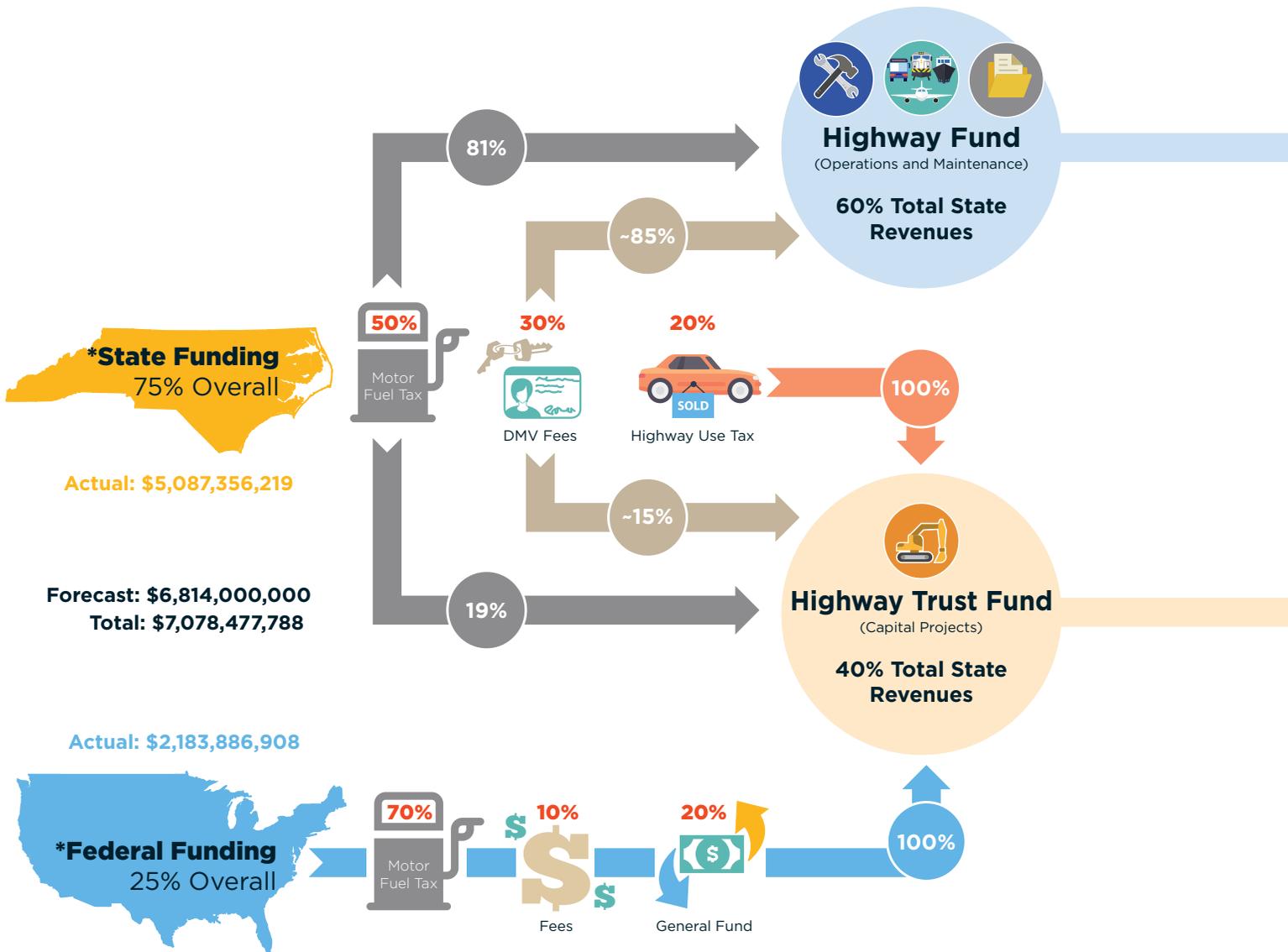


Funding Sources and Allocation (SFY 22)

In fiscal year 2022, NCDOT had 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).

For this fiscal year; NCDOT directed 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

Maintenance Actual: \$1,848,804,483



27%

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: \$494,742,335



7%

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: \$1,033,135,484

(State-aid to municipalities, debt service, transfers to other state agencies)



16%

Forecast: \$6,862,000,000
 Total: \$6,813,520,205

Construction Actual: \$3,436,837,903



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.

Performance Goals and Measures for SFY 2023

Performance Measure	How We Measure It	Target
GOAL 1: Make Transportation Safer		
Serious Injury Rate	Total statewide serious injuries per 100 million vehicle miles traveled	≤ 4
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: Provide Great Customer Service		
Customer Satisfaction	Percentage of surveyed customers satisfied with transportation services in North Carolina	≥75%
DMV Wait Time	Average customer wait times at DMV facilities once the customer checks in (in minutes)	≤30 Min.
Visitor Center & Rest Area Conditions	Average rest area condition scores	≥92
Rail Customer Satisfaction	Weighted index score from a customer satisfaction survey administered to passengers on board the Carolinian and Piedmont trains	≥82.7
GOAL 3: Deliver and Maintain our Infrastructure Efficiently and Effectively		
Project Development (STIP)	Percentage of planned STIP dollars let on schedule	≥90%
Project Development (non-STIP)	Percentage of non-STIP projects let on schedule	≥90%
Construction Projects - Schedule	Percentage of construction projects completed on schedule	≥90%
Construction Projects - Budget	Total budget overrun for completed construction projects	≤5%
Bridge Health	Percentage of bridges rated in good condition	≥80%
Pavement Health	Percentage of pavement miles rated in good condition	≥80%
Structurally Deficient Bridges	Percentage of bridges that are considered structurally deficient	≤10%
Environmental Compliance	Average statewide environmental compliance score on construction and maintenance projects	≥7.5
GOAL 4: Improve the Reliability and Connectivity of the Transportation System		
Interstate Reliability	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 passenger rail customers arriving on schedule (Carolinian and Piedmont only)	≥70%
Non-Reoccurring Congestion	Percentage of reported motor vehicle crashes cleared within 90 minutes	≥70%
GOAL 5: Promote Economic Growth Through Better Use of our Infrastructure		
Program Delivery	Total cash balance (on July 1, 2022)	≤\$750M
Diversity Spending	Percentage of the total program budget paid to minority- and women-owned businesses	≥10%
External Expenditures	Percentage of NCDOT's total budget expended on external goods, materials, and services	≥70%
Internal Administrative Costs	Percentage of the overall budget for administrative costs	≤7.6
GOAL 6: Make our Organization a Great Place to Work		
Employee Retention	Percentage of employees retained after three years of employment	≥90%
Employee Safety	Weighted index score for employee injury rates, equipment accident rates and workers compensation claim rates	≤6.16
Employee Engagement	Employee engagement survey score	≥5.25

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](https://www.ncdot.gov) by searching "[performance scorecard](#)."

Bicycle and Pedestrian Performance Profile: BICYCLE AND PEDESTRIAN FATALITIES

Division	SFY 2017		SFY 2018		SFY 2019		SFY 2020		SFY 2021		SFY 2022			5YrAvg		
	Bicycle	Ped.	Combined	Bicycle	Ped.	Combined										
1	1	6	2	3	0	10	1	2	3	8	2	7	9	1.4	5.8	7.2
2	1	8	0	12	3	11	1	14	2	13	1	14	15	1.4	11.6	13.0
3	6	14	2	20	5	14	1	24	3	15	0	23	23	3.4	17.4	20.8
4	1	18	1	11	1	16	1	8	0	13	2	20	22	0.8	13.2	14.0
5	2	24	2	28	0	30	1	41	2	30	3	34	37	1.4	30.6	32.0
6	6	15	2	26	1	30	4	27	3	32	4	24	28	3.2	26.0	29.2
7	2	14	0	20	1	19	3	23	3	26	2	31	33	1.8	20.4	22.2
8	1	6	1	10	2	17	0	13	0	16	1	15	16	0.8	12.4	13.2
9	0	16	0	12	2	19	2	10	0	22	3	16	19	0.8	15.8	16.6
10	4	28	2	45	5	35	3	37	4	39	2	46	48	3.6	36.8	40.4
11	1	0	1	3	0	7	1	7	0	7	0	6	6	0.6	4.8	5.4
12	1	18	2	15	0	15	6	19	0	16	0	9	9	1.8	16.6	18.4
13	0	14	1	8	0	6	3	10	4	13	1	16	17	1.6	10.2	11.8
14	0	6	1	5	0	8	0	8	0	9	3	2	5	0.2	7.2	7.4
Statewide	26	187	17	218	20	237	27	243	24	259	24	263	287	22.8	228.8	251.6

- 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 2017	SFY 2018	SFY 2019	SFY 2020	SFY 2021	SFY 2022	5YrAvg
First	112,893	113,128	112,573	103,054	37,545	109,466	95,839
Second	114,013	118,248	125,307	130,118	45,639	115,947	106,665
Third	91,732	89,635	103,578	84,061	47,175	89,719	83,236
Fourth	108,184	103,633	127,058	12,532	89,603	133,978	88,202
Annual Total	426,822	424,644	468,516	329,765	219,962	449,110	373,942

Notes:

- The 5-year average is the preceding five years of data (SFY 17-21).
- 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 2017		SFY 2018		SFY 2019		SFY 2020		SFY 2021		SFY 2022	
	VEHICLES TRANSPORTED											
Southport / Fort Fisher	208,893	555,160	197,572	523,116	202,440	539,446	80,452	222,270	147,554	373,604	176,430	467,373
Cherry Branch / Minnesott	196,831	349,953	198,902	355,512	203,723	357,899	168,866	286,789	170,521	282,635	193,230	325,768
Cedar Island to Ocracoke	23,047	54,054	21,750	49,489	21,131	46,712	13,749	30,949	32,453	69,148	43,607	94,744
Ocracoke to Cedar Island	23,153	54,613	21,042	48,321	21,238	49,549	14,015	31,430				
Pamlico River	49,524	71,019	45,609	65,202	45,867	63,801	39,765	53,148	36,684	49,944	40,796	55,664
Swan Quarter to Ocracoke	16,448	36,118	16,752	36,151	18,220	39,386	16,173	32,142	28,036	56,495	35,971	73,836
Ocracoke to Swan Quarter	16,531	34,917	16,160	34,689	18,153	37,829	15,267	30,489				
Hatteras Inlet	240,984	603,282	232,427	569,580	232,014	524,802	147,000	346,333	241,775	560,218	221,448	517,105
Currituck / Knotts Island	18,198	45,159	15,405	38,359	14,235	38,520	11,784	31,586	11,649	25,096	16,136	41,257
Passenger Ferry Only	N/A	N/A	N/A	N/A	N/A	10,152	N/A	16,367	N/A	8,945	N/A	24,498
Annual Summary	793,609	1,804,275	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

Notes:

- In SFY 2019 ferry service statistics affected by Hurricane Formence 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.
- 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
Passenger Only Service	May	2,449	N/A	N/A	2,513
	June	7,703	N/A	2,153	7,550
	July	9,510	3,465	7,380	6,111
	August	6,490	2,402	6,069	5,749
	September	367	925	986	3,167
	Totals	26,519	6,792	16,588	25,090

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 22***	5YrAvg**	FY 22	5YrAvg**	FY 22	5YrAvg**	FY 22	5YrAvg**	FY 22	5YrAvg**	FY 22	5YrAvg**	FY 22
1	33.29	34.05	6,012	6,107	180.59	179.38	54	65	1.63	1.91	2,409	2,278	72.35	66.91
2	50.24	50.86	14,226	14,007	283.17	275.42	76	85	1.50	1.67	6,017	5,486	119.78	107.87
3	78.61	80.75	19,727	19,902	250.96	246.47	121	131	1.54	1.62	7,247	6,364	92.19	78.81
4	74.71	75.66	17,665	18,801	236.44	248.50	128	132	1.71	1.74	7,450	7,397	99.71	97.77
5	175.66	181.49	52,363	51,988	298.09	286.46	159	213	0.90	1.17	18,621	17,884	106.00	98.54
6	78.51	80.48	19,786	20,338	252.03	252.70	169	190	2.15	2.36	8,762	7,654	111.61	95.10
7	109.18	109.77	25,446	26,090	233.06	237.69	126	148	1.16	1.35	12,451	12,099	114.04	110.23
8	57.79	60.69	13,374	14,467	231.41	238.39	112	140	1.94	2.31	5,520	5,171	95.50	85.21
9	90.75	90.94	23,437	23,598	258.25	259.50	105	128	1.16	1.41	8,713	8,299	96.01	91.26
10	186.57	192.60	55,179	54,948	295.76	285.30	174	231	0.93	1.20	24,267	21,801	130.07	113.19
11	42.03	42.60	8,481	8,838	201.80	207.47	57	63	1.35	1.48	3,296	3,099	78.42	72.75
12	88.22	89.03	23,426	24,728	265.54	277.76	113	128	1.28	1.44	8,860	8,404	100.44	94.40
13	59.78	60.33	14,087	13,928	235.66	230.85	74	67	1.24	1.11	4,886	4,402	81.73	72.96
14	46.26	47.47	8,468	8,981	183.07	189.21	61	52	1.31	1.10	3,042	3,078	65.76	64.85
Statewide	1,171.60	1,196.69	301,678	306,721	257.49	256.31	1,528	1,773	1.30	1.48	121,539	113,416	103.74	94.77

- Trend is down (FY 22 compared to 5-year average)
- Trend is statistically even (+/- 2.5%)
- Trend is up (FY 22 compared to preceding 5-year average)

Notes:
 1. *100 Million Vehicle Miles Traveled (MVMT)
 2. **5YrAvg is for FY 17- FY 21
 3. ***FY 22 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	96.3	64.0	76.5	72.6
2	N/A	71.9	65.1	67.0
3	85.6	59.4	61.7	61.9
4	80.3	55.7	68.5	66.0
5	84.3	60.2	67.8	67.4
6	89.9	69.3	76.9	75.7
7	76.0	56.9	65.7	65.0
8	53.3	57.1	69.1	66.4
9	81.8	65.5	63.6	65.1
10	81.2	50.4	60.6	60.2
11	83.4	82.7	67.1	70.5
12	79.1	71.5	68.0	69.0
13	92.6	82.0	66.6	71.1
14	95.9	62.5	71.4	70.0
Statewide	81.8	64.5	67.8	67.6

Notes:
 1. Pavement Condition is defined as the percentage of pavement miles rated in good condition.
 2. Pavement Condition Scores were published in December 2022.
 3. Division 2 does not maintain any Interstate mileage.

Highway Performance Profile: BRIDGE HEALTH INDEX (% GOOD)

Division	Interstate	Primary	Secondary	Total
1	100.0	88.6	81.2	85.0
2	N/A	91.6	80.2	85.8
3	100.0	87.8	78.0	84.1
4	96.1	86.5	82.3	85.2
5	93.2	85.1	80.3	83.7
6	97.6	92.4	90.6	92.0
7	94.7	78.9	78.8	81.9
8	93.9	91.8	80.2	84.8
9	91.7	76.0	87.4	84.8
10	94.2	87.4	85.0	87.3
11	97.1	80.7	66.1	68.9
12	68.0	83.0	77.7	78.2
13	87.2	75.0	71.4	73.3
14	74.4	84.1	69.5	72.4
Statewide	91.6%	85.9%	76.9%	80.7%

Notes:

- Bridge Condition is defined as the percentage of bridges rated in good condition as of July 1, 2022.
- Division 2 does not maintain any Interstate mileage.

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

Division	Interstate	Primary	Secondary	Total
1	0.0	3.8	7.8	5.7
2	0.0	3.8	4.0	3.9
3	0.0	5.1	7.0	5.6
4	1.3	4.9	4.8	4.5
5	1.4	4.6	7.7	5.7
6	1.2	2.2	1.4	1.7
7	1.1	13.2	9.5	8.8
8	0.0	0.3	3.9	2.5
9	7.4	7.8	6.6	7.1
10	2.6	5.3	6.2	5.3
11	0.0	11.7	19.2	17.6
12	10.7	6.6	10.3	9.4
13	1.5	9.3	16.6	14.2
14	12.8	6.5	14.1	12.7
Statewide	2.9	5.6	10.5	8.4

Notes:

- This measure tracks the percentage of state maintained bridges that are considered structurally deficient as of June 30, 2022, 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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