

N.C. DEPARTMENT OF TRANSPORTATION



# ANNUAL PERFORMANCE REPORT

2024  
STATE  
FISCAL  
YEAR





# Message from Secretary of Transportation

It is my great honor to continue to serve as Transportation Secretary during a time when such advancement and transformation is taking place across North Carolina.

Transportation directly impacts us all, and getting to work, doctor appointments, the grocery store, restaurants, school, or religious and recreational opportunities requires a robust, reliable, and resilient transportation system.

We are at a pivotal moment in time and face significant challenges ahead. The cost of conducting business is also at a record high, as is our population. In 2024, North Carolina grew by 165,000 people – the fourth-largest population gain in the nation. With more than 11 million people now calling North Carolina home, the demand for our services has reached new heights. In addition to this, Hurricane Helene has impacted our state more than any other storm in our history. Our crews, contractors, consultants, and other partners have made great progress in the first few months of recovery and we are committed to continue restoring infrastructure in Western North Carolina until complete.

Meanwhile, the shift toward a cleaner transportation network continues to gain momentum. There are more options than ever for transportation that is electric, connected, and autonomous. The increasing number of electric and fuel-efficient vehicles on our roads reduces emissions, but also reduces the amount of funding we receive from the motor fuels tax, our primary revenue source. These are all challenges we will have to overcome to expand the transportation system further and keep it maintained.

The N.C. Department of Transportation has been steadfast in efforts to strengthen finances, improve project delivery, and form better relationships with the communities we serve. Transparency is key to these relationships, and we are intentional about setting realistic expectations for delivering on our projects.

Along with these efforts, I also want us to continue to prioritize safety and mobility. We must continue our work with our partners across the state to deliver a multimodal transportation system that ensures equitable access to opportunities. And I want us to continue to explore ways North Carolina can modernize transportation funding to keep up with evolving technologies.

This annual report helps the department track performance and identify potential areas for operational improvement. I am grateful for the hard work and dedication of our staff and the support from our many partners who make our successes possible. I look forward to our continued collaboration in 2025 and the years to come.

A handwritten signature in black ink, appearing to read "J.R. Hopkins". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Secretary J.R. “Joey” Hopkins  
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](https://www.ncdot.gov) by searching “[Performance Scorecard](#).” Information in this report is based on State Fiscal Year (SFY) 2024, which covers the time period of July 1, 2023, to June 30, 2024, unless otherwise noted. This report does not include metrics related to Hurricane Helene because the storm occurred in the next fiscal year.*

# Goals



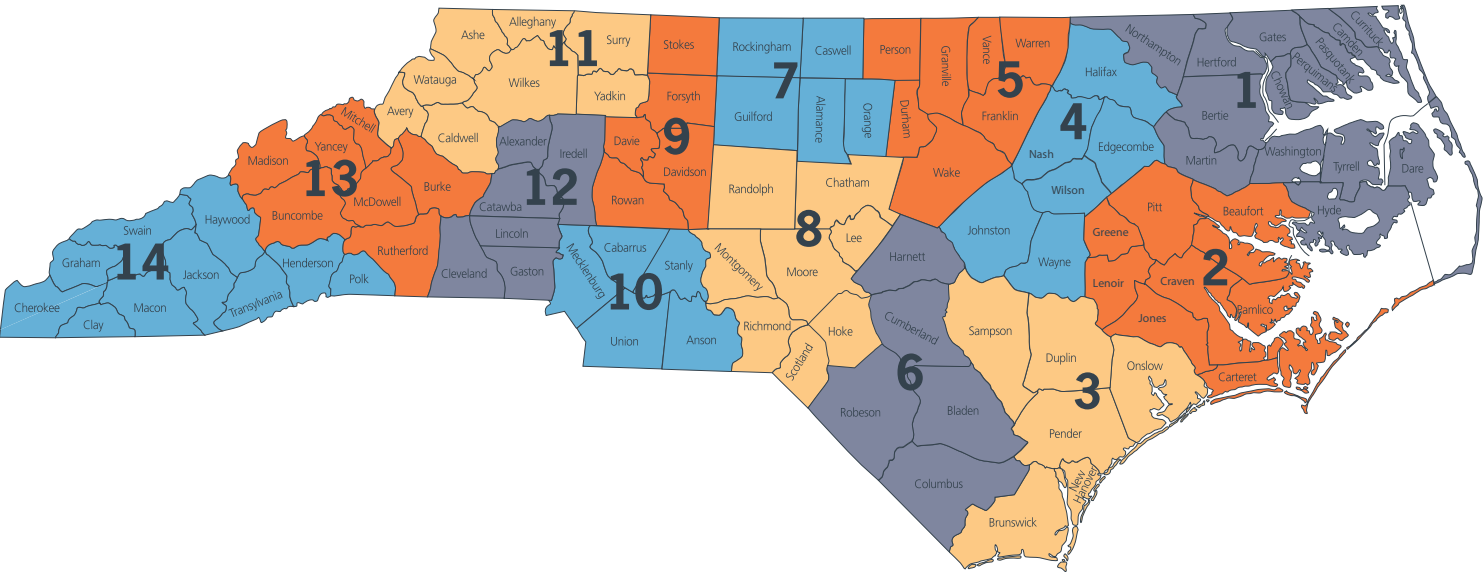
# About NCDOT

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 deaths. 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 January 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

**\$88 billion** and **427,000** jobs to  
the economy each year and return  
**\$4.8 billion** in tax revenues  
More than **74 million** passengers

## DMV



**125+**  
LICENSE  
PLATE  
AGENCIES

**7.6 million**  
licensed  
drivers

**10.6 million**  
vehicles  
registered

**2.8 million**  
driver licenses,  
permits and  
identification  
cards issued

**110+**  
DRIVER  
LICENSE  
OFFICES

**3.6 million**  
vehicle titles  
processed

**10.8 million**  
license plates  
and registration  
stickers issued

**1,502** stolen  
vehicles  
recovered;  
valued at  
**\$16.4 million**

## TURNPIKE AUTHORITY

NC QUICK PASS

**7 million**  
invoices sent

**220,000**  
app downloads

**2.8 million**  
annual  
customers



## HIGHWAYS



ABOUT  
**80,500**  
MILES OF ROAD  
**2nd** largest in  
the nation



ABOUT  
**13,800**  
BRIDGES

NCDOT Incident Management  
Assistance Patrol, sponsored by  
GEICO, made **63,719** stops



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

**12,892,425**  
pounds of  
litter picked  
up statewide



**98**  
TRANSIT  
SYSTEMS

Serving residents  
in **all 100** counties

provide about **50 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

**23**  
FERRIES



**8**  
ROUTES

carried over **1.5 million** passengers



## RAIL

MORE THAN  
**3,600**

NC BY TRAIN  
**10 daily trains**  
and growing  
serving NC

carried nearly  
**700,000**  
passengers

CORRIDOR  
MILES OF  
RAILROAD  
TRACK

**3,500** total  
at-grade railroad  
crossings

## GLOBAL TRANSPARK



**2,500**  
ACRE  
MULTIMODAL,  
INDUSTRIAL &  
BUSINESS PARK

## PORTS AUTHORITY



**4 million**  
tons of general  
cargo annually

**320,000+**  
TEUs 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 subsidies. 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 45 executive measures that align with its nine 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.”

2023-24 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 (Vision Zero)					
Serious Injury Rate	Total statewide serious injuries per 100 million vehicle miles traveled	20% reduction	4.36	4.45	✖
Fatality Rate	Total statewide fatalities per 100 million vehicle miles traveled	30% reduction	1.42	1.42	✖
Non- Motorized Safety	Number of non-motorized fatalities and serious injuries	27% reduction	638	676	✖
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%	95%	93%	✔
Interstate Travel	Interstate travel time index	< 1.04 minutes	.98	.98	✔
Ferry Service Reliability	Percentage of planned ferry runs completed as scheduled	93-97%	93%	92%	✖
Rail Service Reliability	Percentage of planned passenger trains arriving on schedule (Carolinian and Piedmont only)	70-80%	65%	64%	✖
DMV Service Reliability	Average customer wait-times at DMV facilities (upon check in)	15-30 minutes	24.9 mins.*	31.7 mins.*	✖
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%	68%	67%	✖
Project Development on Budget	Percentage of total STIP dollars let to contract on schedule	80-90%	64%	56%	✖
Project Construction on Schedule	Percentage of construction projects completed on schedule	80-90%	93%	89%	✔
Project Construction on Budget	Total budget overrun for completed construction projects	0-5%	7%	5%	✔
Bridge Health Index	Percentage of bridges rated in good condition	70-80%	81%	82%	✔
Poor Condition Bridges	Percentage of bridges that are rated as poor condition	8-12%	8%	8%	✔
Pavement Health	Percentage of pavement miles rated in good condition	70-80%	69%	69%	✖

\* The average wait time measured is from the time the customer receives a ticket and is serviced. Wait times prior to ticketing is not captured and may vary based on location and available staff.

Performance Measure	How We Measure It	Target	Previous Result	Current Result	Target Met
GOAL 4: Provide great customer service					
NCDOT Customer Satisfaction	Percentage of surveyed customers satisfied with transportation services in North Carolina	70-85%	77%	74%	✔
DMV Customer Satisfaction	Satisfaction score of surveyed DMV customers	70-85%	n/a	n/a	n/a
Rail customer Satisfaction	Satisfaction score of surveyed rail passengers on the Carolinian and Piedmont train services	82-87%	84%	80%	✖
Ferry Customer Satisfaction	Satisfaction score of surveyed ferry passengers	82-87%	93%	93%	✔
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%	92%	94%	✔
Position Vacancy	Percentage of positions that are vacant	15-18%	19%	18%	✔
Employee Safety	Weighted index score for employee injury rates, equipment accident rates, and workers compensation claim rates	5.07-6.16	2.48	2.37	✔
Employee Engagement	Employee engagement survey score	5.00-5.50	n/a	5.7	✔
Workforce Development	Percentage of assigned employee LMS training completed	80-95%	86%	88%	✔
Workplace Conditions	Facility conditions scores	65-85%	63%	63%	✖
Payroll	Employee absenteeism rate (use of paid unplanned leave)	2.5-4.0%	.04%	.02%	✔
GOAL 6.1: Maintain our fiscal responsibility					
Fiscal Management	End days of cash on hand	90-143 days	120 days	119 days	✔
Fiscal Management	Percentage of cash to commitments	26-33%	30%	31%	✔
Fiscal Spend Planning	Percentage of planned costs compared to actual costs	90-105%	94%	93%	✔
Purchasing	Percentage of NCDOT’s total budget expended on external goods, materials, and services	70-85%	82%	81%	✔
Internal Costs	Percentage of the overall budget for administrative costs	6.0-7.6%	5.4%	5.6%	✔
Agreements	Average turnaround time for encroachments agreements	20-30 days	34 days	58 days	✖
Asset Utilization	Equipment utilization rate	45-55%	62%	56%	✔
GOAL 6.2: Maintain our environmental responsibility					
Energy	Percentage reduction in building energy consumption (excluding GTP and NCSPA)	35-45%	36%	36%	✔
Natural Environment	Average statewide environmental compliance score on construction and maintenance projects	7.5-8.5	8.53%	8.54%	✔
Climate	Percentage of NC registered vehicles that are zero emission vehicles (ZEVs)	5-10%	.82%	1.16%	✖
Resiliency	Percentage of predictive surge for coastal bridges with T-SAPP (Transportation Surge Analysis Prediction Program)	80-90%	90%	90%	✔
GOAL 7: Be a diverse and inclusive organization					
Minority Representation	Percentage of employees whose ethnicity is identified as a minority	22-31%	24%	28%	✔
Gender Representation	Percentage of employees whose gender is identified as female	23-48%	24%	28%	✔
Diversity Spending	Percentage of the total program budget paid to minority and women owned businesses	10-12%	14%	11%	✔
Personnel Actions	Percentage of minority and female new hires and promotions	25-30%	42%	36%	✔
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%	44%	46%	✖
New Technology/Products	Numbers of annual lessons-learned and best practices submitted to the Internal Knowledge Management Program (CLEAR)	20-50	116	118	✔
Policy Innovation	Review internal policies biennially to ensure relevant and up to date technology and processes are embedded at NCDOT	Biennially	Annual	Annual	✔
National Research	Number of national research projects NCDOT is participating in	50-75	49	44	✖



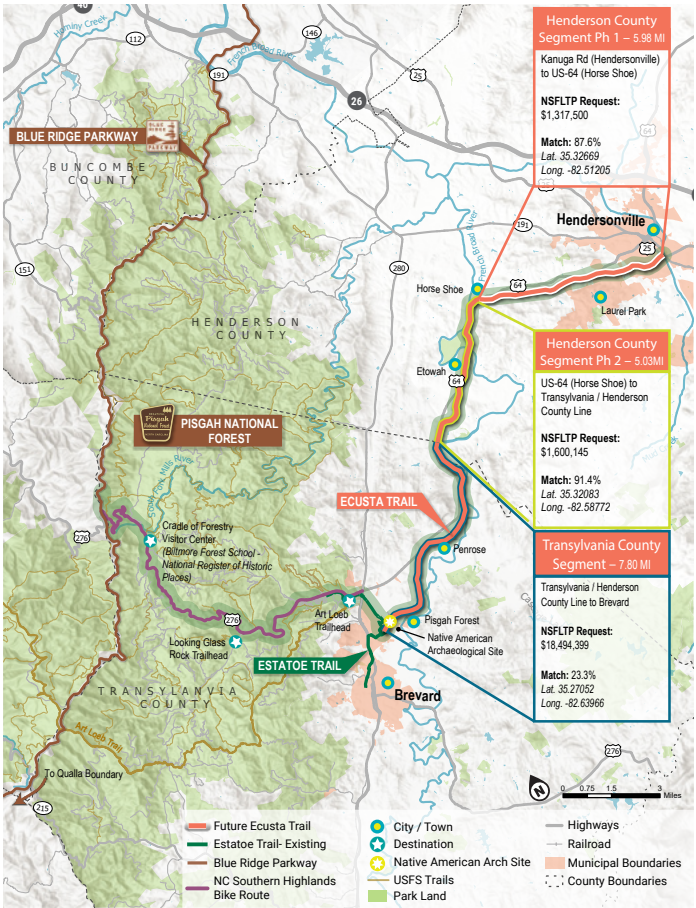
SFY 2024

# Organizational Highlights

GRANT AWARDED FOR ECUSTA TRAIL PROJECT, NCDOT IMD TO ADMINISTER

JULY 12, 2023

The U.S. Department of Transportation’s Federal Highway Administration (FHWA) announced the project to construct the Ecusta Trail between Brevard and Hendersonville will receive \$21.4 million through its Nationally Significant Federal Lands and Tribal Projects (NSFLTP) grant program. The project was among seven nationwide to be awarded a combined \$130.5 million in NSFLTP grants.



FIRST LIVING SHORELINE COMPLETE JULY 2023

In a first of its kind project for the department, NCDOT and its partners completed a living shoreline along N.C. 24 in Swansboro. The construction included removing stone and asphalt, restoring marsh vegetation, and installing an artificial reef, which brings oysters to the area. A natural design like this is not only more resilient during a storm, but also more cost-effective and sustainable.



NEW TOOL LAUNCHES FOR ADVANCE FLOOD WARNING SYSTEM

AUG. 1, 2023

The N.C. Department of Transportation’s Hydraulics Unit began using a third program, called T-SAPP (Transportation Surge Analysis Predictive Program), to its expanding advance flood warning system ahead of Tropical Storm Idalia. T-SAPP provides predictive roadway inundation days before, and up to, a hurricane landfall for 11,000 miles of roads.



NCDOT NAMED ‘TOP 12’ FINALIST IN AMERICA’S TRANSPORTATION AWARDS

SEPT. 14, 2023

The N.C. Department of Transportation was named as a “Top 12” finalist in the 2023 America’s Transportation Awards competition for its advance flood warning system. The system uses a network of over 500 stream gauges statewide to help staff prepare for and respond quicker to hurricanes and other severe storms. The advance flood warning system also received the regional award for “Best Use of Technology and Innovation, Medium Category” in August from the American Association of State Highway and Transportation Officials.







**NCDOT WINS 2023 NATIONAL ROADWAY SAFETY AWARD** NOV. 29, 2023

The department was honored during a Washington, D.C., ceremony with the 2023 National Roadway Safety Award for significantly reducing the number of fatal and serious injury crashes at rural intersections. NCDOT officials attributed the decrease in serious crashes partly to a number of new road safety features, including the addition of all-way stops at intersections in many rural areas.

**HARKERS ISLAND BRIDGE OPENS TO TRAFFIC** DEC. 12, 2023

A new bridge connecting Harkers Island to the mainland opened to traffic in mid-December, more than nine months ahead of schedule. The bridge is primarily made of carbon-fiber reinforced steel, making it the first structure in the state to use the material. The material is used to combat corrosion in coastal environments, which will mean the bridge will require less maintenance.

**NEW SIGNS INSTALLED FOR FORT LIBERTY** DECEMBER 2023

In Fayetteville, 86 directional signs were updated for the sprawling military base, which officially changed its name from Fort Bragg to Fort Liberty in summer 2023. NCDOT spent about \$160,000 on manufacturing the aluminum signs and having them installed.



**NC BY TRAIN ACHIEVES RECORD BREAKING RIDERSHIP IN 2023** JAN. 16, 2024

NC By Train achieved record ridership in 2023 for the second year in a row, carrying over 641,000 passengers in 2023, 23% higher than the record set in 2022 with 522,000 passengers.



**NCDMV LAUNCHES KIOSKS AT HARRIS TEETERS IN RALEIGH, CHARLOTTE, AND FAYETTEVILLE** MARCH 13, 2024

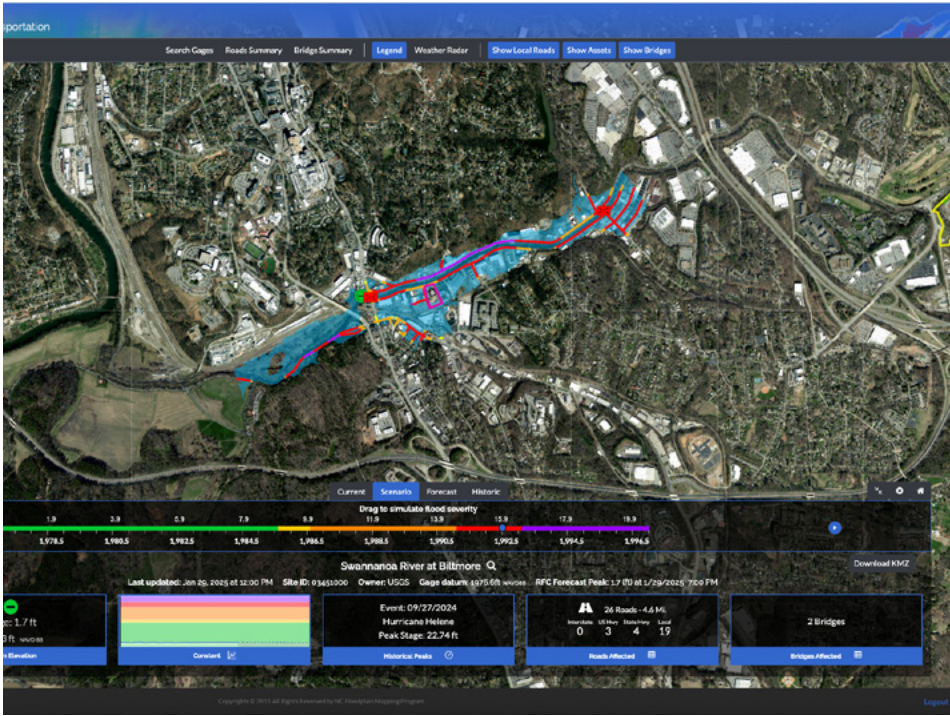
The N.C. Division of Motor Vehicles announced it is piloting the use of self-service kiosks in an effort to shorten lines and wait times at offices across the state and to provide services outside of typical office hours. The first kiosks launched at Harris Teeter locations in Raleigh, Charlotte and Fayetteville.





**NC BY TRAIN HAS HIGHEST RIDERSHIP MONTH IN SERVICE HISTORY**  
**APRIL 11, 2024**

NC By Train had its highest-ever combined ridership month in March 2024, carrying over 66,600 passengers. It was also announced that all *Piedmont* and *Carolinian* trains would add stops for the High Point Market in April and the Cheerwine Festival in Salisbury in May.



**NCDOT'S FLOOD WARNING SYSTEM GARNERS NATIONAL AWARD**  
**MAY 3, 2024**

NCDOT won a 2024 Environmental Excellence Award for its flood warning system. The department was one of 14 recipients from across the country that were notified they had won the award presented by the Federal Highway Administration. The awards ceremony was held in June in Washington, D.C. The flood warning system allows NCDOT and its partners to deploy resources more efficiently before a storm, recover more rapidly after it and adapt to changing climate conditions.



**PRESERVATION OF CAPE FEAR MEMORIAL BRIDGE COMPLETED AHEAD OF SCHEDULE**  
**MAY 8, 2024**

A project to preserve the Cape Fear Memorial Bridge was completed weeks ahead of schedule. The grid deck and its supporting beams, also known as stringers, were replaced. The department held press conferences and provided details and video to the media for six months to ensure transparency throughout the process.



**NCDOT ANNOUNCES SPECIAL TRAIN IN JUNE FROM RALEIGH TO THE U.S. OPEN IN PINEHURST**  
**MAY 28, 2024**

The N.C. Department of Transportation Rail Division's intercity passenger rail service, NC By Train, offered a special train from Raleigh to the 2024 U.S. Open in Pinehurst. The "Open Express" train ran daily between Raleigh Union Station and the Pinehurst Clubhouse near the Pinehurst No. 2 golf course from June 13-16, when championship play was scheduled for the U.S. Open.

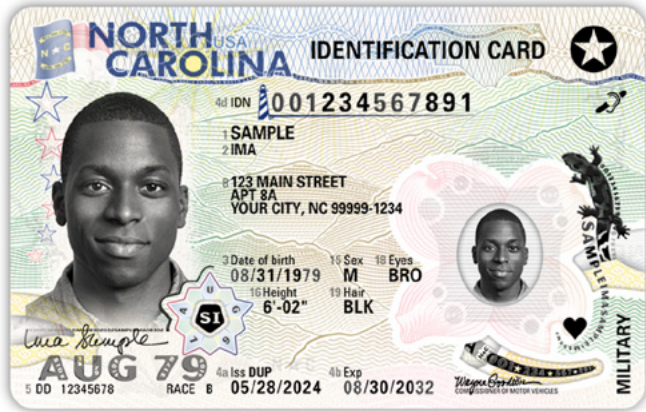


**NCDOT AND PARTNERS HOST 2024 NC TRANSPORTATION SUMMIT**  
**MAY 21-22, 2024**

The N.C. Department of Transportation, alongside NC Go! and NC Chamber, hosted the 2024 N.C. Transportation Summit at the Koury Convention Center in May. The event garnered over 1,000 attendees from across the world to explore topics like artificial intelligence, transportation funding, workforce development and mental health. The event kicked off with a keynote address from New York Jets Defensive

Lineman Solomon Thomas, who spoke about mental health and supporting others through challenging times. A pre-summit Technical Tour at N.C. Agricultural and Technical State University was held to highlight research work that universities across the state are conducting to improve the transportation industry. Five North Carolina universities were awarded \$20,000 scholarships to continue transportation-related research, support students enrolled in transportation-related majors, or facilitate transportation-related workforce development.





**NCDMV UNVEILS STATE'S MOST SECURE LICENSES, IDS EVER MAY 28, 2024**

The N.C. Division of Motor Vehicles unveiled the state's most secure licenses and IDs ever on May 28. The new driver licenses, permits, and identification cards feature the latest in card security design and construction specifically designed to combat fraud. The state's new credential is a 100% polycarbonate card that is personalized using laser engraving technology and contains more than 50 security features to assist law enforcement in the deterrence and detection of fraud. The previous design was phased out by the end of June, but existing licenses and ID cards will remain valid until their expiration date.

**FEDERAL GRANT AWARDED FOR CORRIDOR K JUNE 18, 2024**

The Federal Highway Administration announced a \$20 million grant for a 12-mile portion of Corridor K in the mountains. The Nationally Significant Federal Lands and Tribal Projects Grant will be used to construct part of the corridor, which is in the Appalachian Development Highway System. This project is being completed on behalf of the Eastern Band of Cherokee Indians in Graham County.



**OFFICIALS BREAK GROUND FOR MILITARY AIRCRAFT MAINTENANCE FACILITY JUNE 25, 2024**

State, federal and local officials broke ground in June on the North Carolina Global TransPark complex that the U.S. Navy will use to maintain and repair Navy and Marine Corps aircrafts. Officials said the U.S. Navy's Fleet Readiness Center East, C-130 Maintenance, Repair and Overhaul complex will create more than 400 new jobs and generate \$400 million in new investment for the region. The facility will expand the existing Fleet Readiness Center East, which is at Marine Corps Air Station Cherry Point in Havelock and is the state's largest employer east of Interstate 95.

**LITTER SWEEPS SEPTEMBER 2023 & APRIL 2024**

Traditionally scheduled for the last two weeks of April and September, Litter Sweep is the N.C. Department of Transportation's biannual statewide roadside litter removal initiative. Residents throughout the state participate in local efforts to help clean up North Carolina's roadways. In the 2024 fiscal year, 12.89 million pounds of litter was collected.





SFY 2024

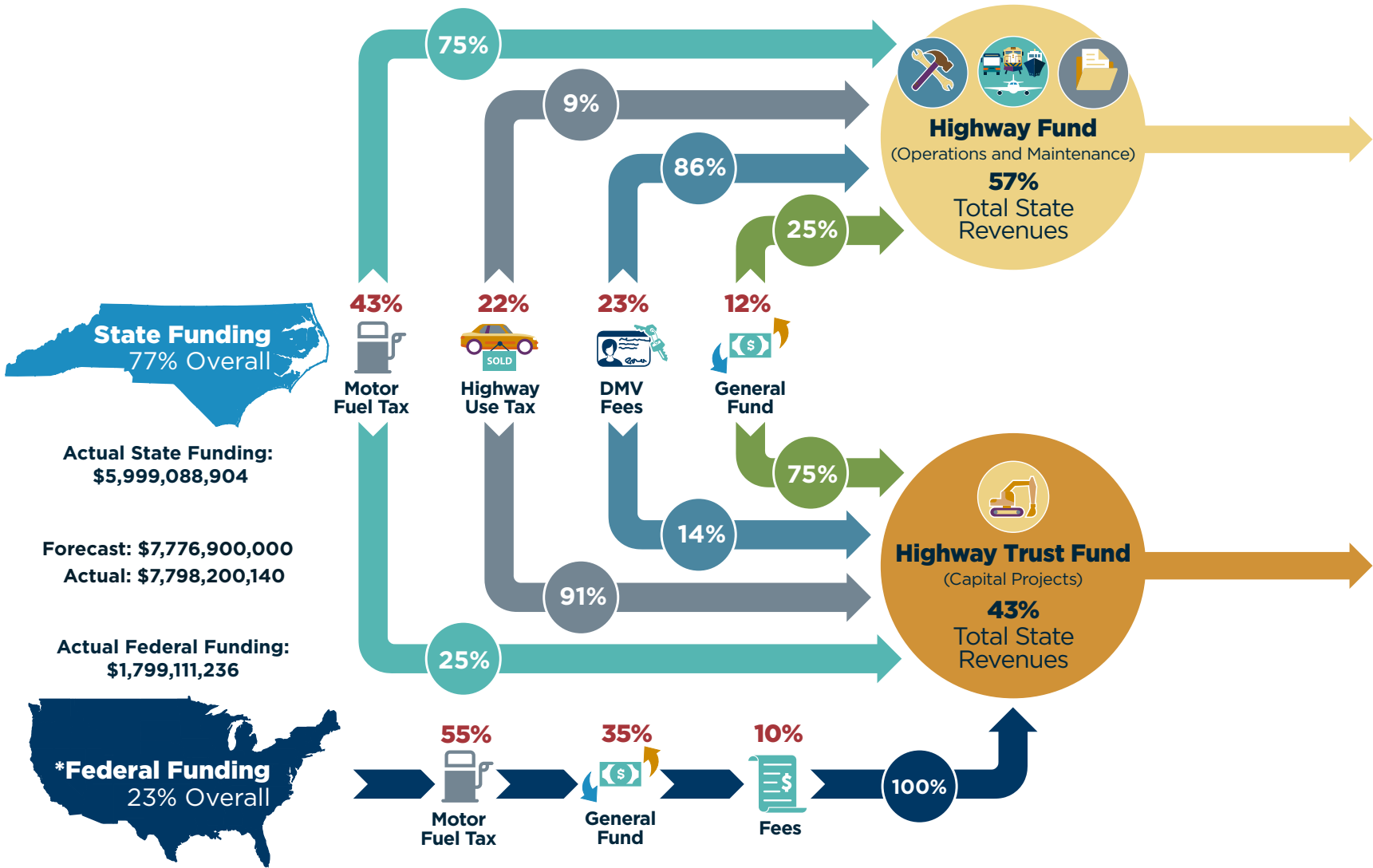
# Funding Sources and Allocation

In fiscal year 2024, 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).

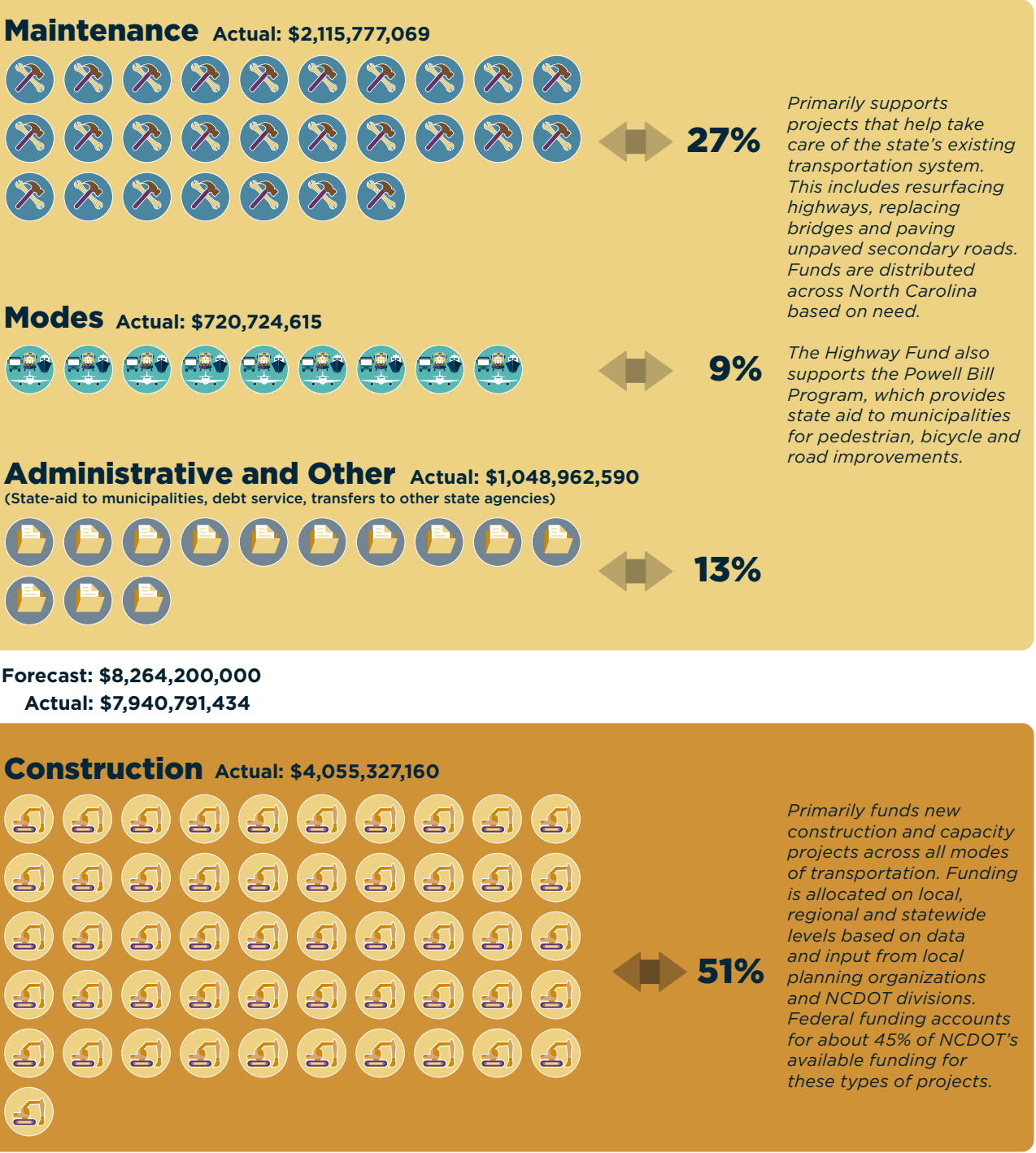
For this fiscal year, NCDOT directed 91% of the State Highway Use Tax and 100% of federal transportation appropriations to Strategic Transportation Investments.

\* Federal and State Funding includes revenues, grants and financing.



SFY 2024

# Expenses



SFY 2025

# 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 Index	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](https://ncdot.gov) by searching “[performance scorecard](#).”



Bicycle and Pedestrian Performance Profile:  
BICYCLE AND PEDESTRIAN FATALITIES

Division	SFY 2019		SFY 2020		SFY 2021		SFY 2022		SFY 2023		SFY 2024			5YrAvg		
	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Bicycle	Ped.	Combined	Bicycle	Ped.	Combined
1	0	10	1	2	3	8	2	7	2	3	0	8	8	1.4	6	7.4
2	3	11	1	14	2	13	1	14	1	10	4	10	14	1.8	12.4	14.2
3	5	14	1	24	3	15	0	23	2	20	2	26	28	2.4	19.4	21.8
4	1	16	1	8	0	13	2	20	2	20	5	21	26	1.2	15.6	16.8
5	0	30	1	41	2	30	3	34	5	39	3	34	37	2.2	34.2	36.4
6	1	30	4	27	3	32	4	24	2	29	4	35	39	2.6	29.8	32.4
7	1	19	3	23	3	26	2	31	3	28	2	27	29	2.2	25.4	27.6
8	2	17	0	13	0	16	1	15	1	20	6	16	22	0.8	16.4	17.2
9	2	19	2	10	0	22	3	16	2	15	3	22	25	1.8	16.4	18.2
10	5	35	3	37	4	39	2	46	1	34	6	37	43	3.2	38.2	41.4
11	0	7	1	7	0	7	0	6	0	8	2	5	7	0.2	7.4	7.6
12	0	15	6	19	0	16	0	9	0	20	2	22	24	1.2	16.2	17.4
13	0	6	3	10	4	13	1	16	3	6	5	11	16	2	10.6	12.6
14	0	8	0	8	0	9	3	2	1	5	2	6	8	0.8	6.4	7.2
Statewide	20	237	27	243	24	259	24	263	25	257	46	280	326	23.8	254.4	278.2

- Trend is down (FY 2024 compared to 5-year preceding average)
- Trend is statistically even
- Trend is up (FY 2024 compared to 5-year preceding average)

Note: The 5-year average is the preceding 5 years of data (SFY 19–23).

Passenger Rail Performance Profile:  
PIEDMONT AND CAROLINIAN RIDERSHIP STATISTICS

Quarter	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
First	112,573	103,054	37,545	109,466	142,988	163,623
Second	125,307	130,118	45,639	115,947	155,865	191,195
Third	103,578	84,061	47,175	89,719	135,332	167,983
Fourth	127,058	12,532	89,603	133,978	150,943	174,304
Annual Total	468,516	329,765	219,962	449,110	585,128	697,105

- Notes:
- The 5 year average is the preceding 5 years of data (SFY 19-23).
  - 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 2019		SFY 2020		SFY 2021		SFY 2022		SFY 2023		SFY 2024	
	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	202,440	539,446	80,452	222,270	147,554	373,604	176,430	467,373	177,456	475,088	186,830	487,464
Cherry Branch / Minnesott	203,723	357,899	168,866	286,789	170,521	282,635	193,230	325,768	201,008	321,362	206,099	339,957
Cedar Island to Ocracoke	21,131	46,712	13,749	30,949	32,453	69,148	43,607	94,744	41,395	92,315	43,024	97,254
Ocracoke to Cedar Island	21,238	49,549	14,015	31,430								
Pamlico River	45,867	63,801	39,765	53,148	36,684	49,944	40,796	55,664	42,289	57,845	35,773	48,470
Swan Quarter to Ocracoke	18,220	39,386	16,173	32,142	28,036	56,495	35,971	73,836	35,475	72,483	39,332	80,266
Ocracoke to Swan Quarter	18,153	37,829	15,267	30,489								
Hatteras Inlet	232,014	524,802	147,000	346,333	241,775	560,218	221,448	517,105	212,686	495,148	192,691	440,245
Currituck / Knotts Island	14,235	38,520	11,784	31,586	11,649	25,096	16,136	41,257	15,979	47,113	15,217	45,031
Passenger Ferry Only	N/A	10,152	N/A	16,367	N/A	8,945	N/A	24,498	N/A	21,548	N/A	16,214
Annual Summary	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	718,966	1,554,901

- 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		2020	2021	2022	2023	2024
Passenger Only Service	May	N/A	N/A	2,513	942	1,115
	June	N/A	2,153	7,550	5,434	4,935
	July	3,465	7,380	6,111	3,518	6,736
	August	2,402	6,069	5,749	4,534	2,735
	September	925	986	3,167	2,112	854
	Totals	6,792	16,588	25,090	16,540	16,375

- 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 24***	5YrAvg**	FY 24	5YrAvg**	FY 24	5YrAvg**	FY 24	5YrAvg**	FY 24	5YrAvg**	FY 24	5YrAvg**	FY 24
1	33.19	34.57	5,994	5,870	180.60	169.78	57.80	48	1.74	1.39	2,326	2,283	70.08	66.03
2	50.00	51.62	14,031	14,383	280.64	278.61	83.80	87	1.68	1.69	5,667.20	5,433	113.35	105.24
3	80.12	83.73	19,778.80	20,151	246.87	240.66	130.60	140	1.63	1.67	6,777.80	6,743	84.60	80.53
4	75.37	79.83	18,279.60	18,381	242.52	230.26	132.40	145	1.76	1.82	7,344.40	7,301	97.44	91.46
5	183.39	190.34	51,652	52,935	281.65	278.10	187.40	195	1.02	1.02	17,892.40	18,035	97.56	94.75
6	78.63	81.49	20,746.40	20,298	263.84	249.08	182.80	181	2.32	2.22	8,476	7,563	107.79	92.81
7	110.19	110.89	25,438	26,906	230.86	242.64	134.80	120	1.22	1.08	12,095.80	12,034	109.77	108.52
8	60.6	61.98	13,905.40	14,297	229.45	230.66	125.80	139	2.08	2.24	5,334.80	5,321	88.03	85.85
9	90.94	91.62	23,712.80	23,497	260.75	256.47	118.80	126	1.31	1.38	8,404.40	8,359	92.42	91.24
10	191.48	195.16	54,572.20	54,871	285.01	281.15	188.80	199	0.99	1.02	22,719	22,019	118.65	112.82
11	41.61	43.15	8,507.20	8,911	204.43	206.51	64.80	64	1.56	1.48	3,099.40	2,971	74.48	68.85
12	88.89	90.73	23,855	24,018	268.36	264.71	115.60	148	1.30	1.63	8,494.60	8,883	95.56	97.90
13	59.13	60.40	14,144	13,776	239.21	228.07	75.80	93	1.28	1.54	4,681.40	4,386	79.17	72.61
14	46.34	48.50	8,859.80	9,527	191.19	196.42	57.20	56	1.23	1.15	3,002.80	3,122	64.80	64.37
Statewide	1,189.89	1,224.04	303,476.20	307,821	255.05	239.51	1656.40	1,741	1.39	1.52	116,316	114,453	97.75	88.07

- Trend is down (FY 24 compared to 5-year average)
- Trend is statistically even (+/- 2.5%)
- Trend is up (FY 24 compared to preceding 5-year average)

Notes:

- \*100 Million Vehicle Miles Traveled (MVMT)
- \*\*5YrAvg is for FY 19-FY 23
- \*\*\*FY 24 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%	88.8%	86.2%	87.5%
2	100.0%	92.3%	88.5%	90.4%
3	100.0%	88.8%	83.4%	86.9%
4	95.0%	86.6%	86.8%	87.4%
5	95.5%	84.5%	84.2%	85.9%
6	98.9%	95.3%	92.6%	94.2%
7	95.3%	80.5%	84.1%	85.6%
8	96.9%	94.4%	83.0%	86.7%
9	97.7%	82.0%	87.5%	87.2%
10	95.3%	89.6%	85.6%	88.3%
11	91.4%	79.6%	69.4%	71.3%
12	78.2%	83.5%	75.9%	77.7%
13	87.1%	74.3%	72.3%	73.9%
14	74.3%	82.3%	70.4%	72.6%
Statewide	93.2%	86.5%	79.5%	82.4%

Notes:

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

Highway Performance Profile:  
BRIDGE HEALTH INDEX (% GOOD)

Division	Interstate	Primary	Secondary	Total
1	100.00%	88.90%	86.60%	87.70%
2	100.00%	92.00%	87.30%	89.70%
3	100.00%	89.20%	83.40%	87.10%
4	96.30%	86.30%	86.60%	87.30%
5	95.50%	86.00%	84.30%	86.30%
6	98.90%	93.70%	92.80%	93.80%
7	95.30%	80.20%	83.70%	85.30%
8	96.90%	94.00%	82.30%	86.20%
9	97.60%	81.10%	86.90%	86.50%
10	94.70%	89.10%	85.60%	88.10%
11	91.40%	82.00%	69.10%	71.50%
12	76.90%	82.10%	76.70%	77.90%
13	87.10%	74.40%	72.50%	74.20%
14	74.30%	82.30%	70.30%	72.50%
Statewide	93.10%	86.40%	79.40%	82.30%

Notes:

- Bridge Condition is defined as the percentage of bridges rated in good condition as of July 1, 2024.

Highway Performance Profile:  
POOR CONDITION BRIDGES (% POOR)

Division	Interstate	Primary	Secondary	Total
1	0.0%	3.3%	5.7%	4.6%
2	0.0%	4.0%	3.2%	3.6%
3	0.0%	5.6%	5.9%	5.3%
4	2.5%	4.9%	3.3%	3.8%
5	2.6%	6.6%	6.5%	5.9%
6	1.1%	0.8%	1.1%	1.0%
7	2.1%	13.6%	7.9%	7.8%
8	0.0%	0.0%	2.8%	1.9%
9	2.3%	8.7%	5.6%	6.0%
10	2.6%	4.1%	5.9%	4.9%
11	2.9%	10.8%	18.6%	17.1%
12	6.4%	6.8%	12.3%	10.7%
13	2.9%	11.0%	15.7%	13.9%
14	11.4%	9.2%	16.7%	15.2%
Statewide	2.7%	5.9%	10.0%	8.3%

Notes:

- This measure tracks the percentage of state maintained bridges that are considered poor condition as of July 1, 2024.

Source: SAP BW



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