

Mission

To connect people, products, and places safely and efficiently with customer focus, accountability, and environmental sensitivity to enhance the economy and vitality of North Carolina.

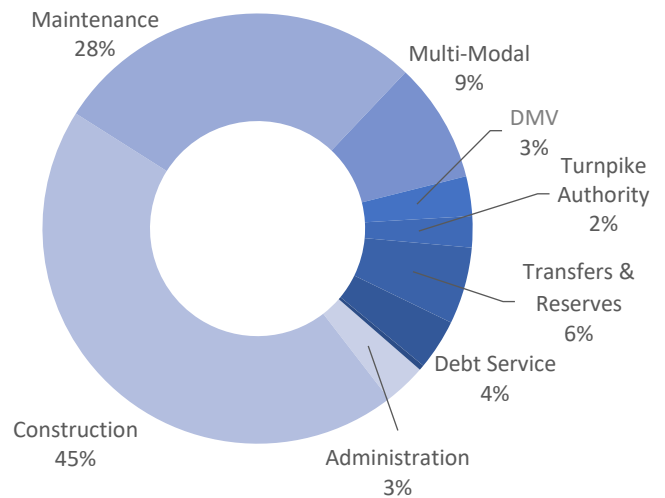
Goals

1. Make transportation safer.
2. Provide GREAT customer service.
3. Deliver and maintain infrastructure effectively and efficiently.
4. Improve the reliability and connectivity of the transportation system.
5. Promote economic growth through better use of our infrastructure.
6. Make the organization a great place to work.

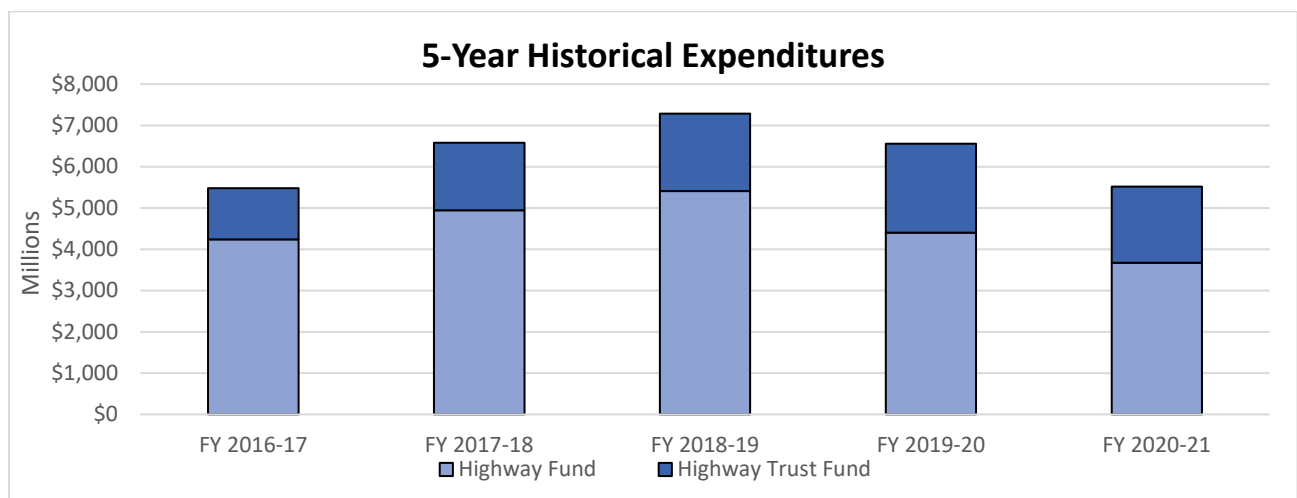
Agency Profile

- Responsible for all modes of transportation in North Carolina, including highways, rail, aviation, ferries, public transit, and bicycle and pedestrian transportation.
- Maintains one of the largest state-maintained highway systems in the nation with nearly 80,000 miles of road and more than 13,500 bridges.
- Every year, more than 56 million passengers and 1.3 billion pounds of cargo pass through state airports.
- Serves 2 million passengers on the 2nd largest state-operated ferry system in the country.
- Provides more than 78 million passenger trips on 99 transit systems serving residents in all 100 NC counties.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Transportation - Highway Fund (84210)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	-	4,301,760,143	4,151,946,029	131,139,732	31,507,268	162,647,000	4,314,593,029
Receipts	-	1,675,360,143	1,548,546,029	-	20,947,000	20,947,000	1,569,493,029
Net Appropriation	-	2,626,400,000	2,603,400,000	131,139,732	10,560,268	141,700,000	2,745,100,000
Positions (FTE)	-	11,146.000	11,146.000			10.000	11,156.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments

Compensation and Benefits Reserves

1 Compensation Increase Reserve

Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.

Req \$	12,859,200	\$	-	\$	12,859,200
Rec \$	-	\$	-	\$	-
App \$	12,859,200	\$	-	\$	12,859,200
FTE					0.000

2 Retention Bonus

Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.

Req \$	-	\$	20,947,000	\$	20,947,000
Rec \$	-	\$	20,947,000	\$	20,947,000
App \$	-	\$	-	\$	-
FTE					0.000

3 Labor Market Retention and Adjustment Fund

Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.

Req \$	9,976,000	\$	-	\$	9,976,000
Rec \$	-	\$	-	\$	-
App \$	9,976,000	\$	-	\$	9,976,000
FTE					0.000

4 Retiree Cost of Living Increases

Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.

Req \$	1,548,500	\$	1,143,000	\$	2,691,500
Rec \$	-	\$	-	\$	-
App \$	1,548,500	\$	1,143,000	\$	2,691,500
FTE					0.000

5 Minimum Wage of \$15 / Hour for All Employees

Increases salaries of Department of Transport (DOT) temporary staff to a minimum of \$15 / hour. This affects 73 current temporary employees.

Req \$	238,000	\$	-	\$	238,000
Rec \$	-	\$	-	\$	-
App \$	238,000	\$	-	\$	238,000
FTE					0.000

6 Salary to Market Range Minimum Reserve

Provides funds to increase salaries to the minimum of the newly established salary ranges in accordance with market-based data.

Req \$	367,000	\$	-	\$	367,000
Rec \$	-	\$	-	\$	-
App \$	367,000	\$	-	\$	367,000
FTE					0.000

		R Changes		NR Changes		Adjustments
Integrated Mobility						
7	Integrated Mobility: Advancing Innovative Technologies and Initiatives					
	Provides funds to enable the Integrated Mobility Division (IMD) to respond to new technologies to provide affordable and equitable access to transportation. These funds will support pilot programs and match Federal grants, including grants to increase access to on-demand transit in rural areas.	Req \$	2,000,000	\$	-	\$ 2,000,000
		Rec \$	-	\$	-	-
		App \$	2,000,000	\$	-	\$ 2,000,000
		FTE				0.000
8	Rail: S-Line Federal Grant Match					
	Provides matching funds to leverage significant federal grants available under the bipartisan Infrastructure Investment and Jobs Act (IIJA). This will fund the first portion of the S-Line, connecting Wake, Franklin, Vance and Warren Counties, increasing rail capacity and resilience and creating economic development and environmental benefits.	Req \$	10,000,000	\$	-	\$ 10,000,000
		Rec \$	-	\$	-	-
		App \$	10,000,000	\$	-	\$ 10,000,000
		FTE				0.000
9	Bicycle and Pedestrian Projects					
	Establishes a local government grant program to match federal funds for bicycle and pedestrian projects, such as shared use paths, bicycle lanes, and bicycle and pedestrian bridges.	Req \$	10,000,000	\$	-	\$ 10,000,000
		Rec \$	-	\$	-	-
		App \$	10,000,000	\$	-	\$ 10,000,000
		FTE				0.000
Highway Maintenance						
10	Bridge Program - Legislatively Required Adjustment					
	Adjusts the base budget for the bridge program due to revised revenue estimates, as required in GS 119-18.	Req \$	1,000,000	\$	-	\$ 1,000,000
		Rec \$	-	\$	-	-
		App \$	1,000,000	\$	-	\$ 1,000,000
		FTE				0.000
11	General Maintenance					
	Increases funds for the statewide maintenance program. These funds will be expended by the local highway divisions. The revised net appropriation for the General Maintenance Reserve is \$606.5 million.	Req \$	23,867,708	\$	-	\$ 23,867,708
		Rec \$	-	\$	-	-
		App \$	23,867,708	\$	-	\$ 23,867,708
		FTE				0.000
12	Contract Resurfacing					
	Provides funds for contract resurfacing projects, which are administered by the local highway divisions, to improve road surfaces. The revised net appropriation for contract resurfacing projects is \$591.2M.	Req \$	20,500,000	\$	-	\$ 20,500,000
		Rec \$	-	\$	-	-
		App \$	20,500,000	\$	-	\$ 20,500,000
		FTE				0.000
13	Bridge Preservation					
	Provides additional funds for bridge maintenance to extend the lifespan of bridges. The revised net appropriation is \$90.5 million.	Req \$	20,500,000	\$	-	\$ 20,500,000
		Rec \$	-	\$	-	-
		App \$	20,500,000	\$	-	\$ 20,500,000
		FTE				0.000
14	Safety / Risk Management on Transportation Construction Sites					
	Provides funds for essential safety equipment to prevent fatalities and injuries from falls on construction sites. This equipment is necessary for DOT to meet Occupational Safety and Health Administration (OSHA) standards.	Req \$	-	\$	1,891,010	\$ 1,891,010
		Rec \$	-	\$	-	-
		App \$	-	\$	1,891,010	\$ 1,891,010
		FTE				0.000
Administration						
15	Expansion of Facilities Maintenance Group					
	Provides funds to inspect, maintain, and oversee repairs to DOT buildings. This will reduce costs arising from deferred maintenance.	Req \$	1,200,000	\$	-	\$ 1,200,000
		Rec \$	-	\$	-	-
		App \$	1,200,000	\$	-	\$ 1,200,000
		FTE				0.000
16	Increased Fire Insurance Premiums					
	Fully funds insurance premiums, which have increased by 49% since 2014, creating a budget shortfall of over \$350,000. The revised total program budget is \$552,000.	Req \$	400,000	\$	-	\$ 400,000
		Rec \$	-	\$	-	-
		App \$	400,000	\$	-	\$ 400,000
		FTE				0.000

		R Changes		NR Changes		Adjustments
17 Global TransPark Operational Marketing and Advertising Plan						
Supports the development of a marketing plan to better position North Carolina to create new jobs at the Global TransPark in Lenoir County.	Req \$	25,000	\$	75,000	\$	100,000
	Rec \$	-	\$	-	\$	-
	App \$	25,000	\$	75,000	\$	100,000
	FTE					0.000
18 Vehicles for School Bus and Traffic Safety Unit						
Increases the cost-effectiveness of the School Bus and Traffic Safety Unit by providing 40 state-owned vehicles instead of using unit employees' own vehicles to accomplish state business. This will provide better protection of information and state equipment in the event of accidents.	Req \$	220,000	\$	-	\$	220,000
	Rec \$	-	\$	-	\$	-
	App \$	220,000	\$	-	\$	220,000
	FTE					0.000
19 Office of the Inspector General: Auditor Positions						
Funds ten Internal Auditors to meet recommended staffing levels from the Council of Internal Auditing. These positions will improve efficiency, effectiveness and compliance across the Department.	Req \$	1,029,223	\$	-	\$	1,029,223
	Rec \$	-	\$	-	\$	-
	App \$	1,029,223	\$	-	\$	1,029,223
	FTE					10.000
20 Office of the Inspector General: Contract Services						
Provides funding for outside contractors to provide audit and accounting services to supplement internal capacity.	Req \$	500,000	\$	-	\$	500,000
	Rec \$	-	\$	-	\$	-
	App \$	500,000	\$	-	\$	500,000
	FTE					0.000
21 Board of Transportation: New Member						
Meets increased costs arising from the addition of one new Board of Transportation member and an increased number of board and committee meetings held across the state, creating greater board oversight and transparency.	Req \$	50,000	\$	-	\$	50,000
	Rec \$	-	\$	-	\$	-
	App \$	50,000	\$	-	\$	50,000
	FTE					0.000
Division of Motor Vehicles (DMV)						
22 Increased Operating Costs at New Rocky Mount Headquarters						
Meets increased costs arising from DMV's move to its new headquarters in Rocky Mount. Costs include the relocation of the Supply and Logistics unit and print-mail services; the outsourcing of scan operations; and utility costs that were not incurred in its former state-owned facilities.	Req \$	3,345,641	\$	-	\$	3,345,641
	Rec \$	-	\$	-	\$	-
	App \$	3,345,641	\$	-	\$	3,345,641
	FTE					0.000
23 Merchant Fees Increases						
Funds cost increases for electronic transactions. Costs have risen due to rapid growth in the use of online payments by DMV customers.	Req \$	949,604	\$	-	\$	949,604
	Rec \$	-	\$	-	\$	-
	App \$	949,604	\$	-	\$	949,604
	FTE					0.000
24 DMV Customer Service and Process Improvements						
Supports the implementation of modern, cloud-based call center and electronic fax software, offering greater DMV customer service contact options and enabling the division to streamline processes by moving from paper to electronic processing.	Req \$	635,418	\$	157,505	\$	792,923
	Rec \$	-	\$	-	\$	-
	App \$	635,418	\$	157,505	\$	792,923
	FTE					0.000
25 DMV Postage Costs						
Funds one-time and ongoing costs arising from the requirement in SL 2019-277 to replace vehicle license plates every seven years. Also provides an additional \$500,000 to meet further increases in postage costs resulting from greater use of online and mail-in services since the start of the Covid-19 pandemic.	Req \$	4,028,438	\$	1,613,753	\$	5,642,191
	Rec \$	-	\$	-	\$	-
	App \$	4,028,438	\$	1,613,753	\$	5,642,191
	FTE					0.000
Aviation Division						
26 Aviation Division - Legislatively Required Adjustment						
Adjusts the base budget for the Aviation Division, as required by GS 105-164.44M, due to a revised revenue estimate for aviation fuel tax.	Req \$	3,400,000	\$	-	\$	3,400,000
	Rec \$	-	\$	-	\$	-
	App \$	3,400,000	\$	-	\$	3,400,000
	FTE					0.000

		R Changes		NR Changes		Adjustments
Ferry Division						
27 Marine Facility and Vessel Repairs and Maintenance						
Provides funding for the maintenance of marine facilities and support vessels, including dry dock maintenance required by the United States Coast Guard, as well as the planning and/or design of projects in order to be shovel ready for federal grant opportunities.	Req	\$ 2,500,000	\$	4,000,000	\$	6,500,000
	Rec	-	\$	-	\$	-
	App	2,500,000	\$	4,000,000	\$	6,500,000
	FTE					0.000
28 Facility Maintenance and Building Repairs						
Funds facility maintenance projects throughout the Ferry Division. These projects include: roof, window and sub-floor replacements; paving of parking lots; HVAC installations; and the renovation of public restrooms and tourist facilities.	Req	-	\$	1,680,000	\$	1,680,000
	Rec	-	\$	-	\$	-
	App	-	\$	1,680,000	\$	1,680,000
	FTE					0.000
Total Change to Requirements		\$ 131,139,732	\$	31,507,268	\$	162,647,000
Total Change to Receipts		\$ -	\$	20,947,000	\$	20,947,000
Total Change to Net Appropriation		\$ 131,139,732	\$	10,560,268	\$	141,700,000
Total Change to Full-Time Equivalent (FTE)						10.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		141,700,000		
Recommended Total FTE Changes				10.000		

Transportation - Highway Trust Fund (84290)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	-	1,552,000,000	1,728,300,000	107,200,000	-	107,200,000	1,835,500,000
Receipts	-	-	-	-	-	-	-
Net Appropriation	-	1,552,000,000	1,728,300,000	107,200,000	-	107,200,000	1,835,500,000
Positions (FTE)	-	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
1 Strategic Transportation Investments Prioritization (STIP)			
Adjusts the budget for the STIP program to match the revenues available to the Highway Trust Fund. The revised net appropriation for Strategic Transportation Investments is \$1.6 billion.	Req \$ 107,200,000	\$ -	\$ 107,200,000
	Rec \$ -	\$ -	\$ -
	App \$ 107,200,000	\$ -	\$ 107,200,000
	FTE		0.000
Total Change to Requirements	\$ 107,200,000	\$ -	\$ 107,200,000
Total Change to Receipts	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$ 107,200,000	\$ -	\$ 107,200,000
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	107,200,000	
Recommended Total FTE Changes		0.000	

Transportation - NC Global TransPark (04280)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	-	10,452,406	10,452,406	25,000	75,000	100,000	10,552,406
Receipts	-	10,452,406	10,452,406	25,000	75,000	100,000	10,552,406
Δ in Fund Balance	-	-	-	-	-	-	-
Positions (FTE)	-	15.750	15.750			0.000	15.750

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
1 Global TransPark Operational Marketing and Advertising Plan			
Budgets receipts from the Highway Fund to pay for the development of a marketing plan to better position North Carolina to create new jobs at the Global TransPark in Lenoir County.	Req \$ 25,000	\$ 75,000	\$ 100,000
	Rec \$ 25,000	\$ 75,000	\$ 100,000
	CFB \$ -	\$ -	\$ -
	FTE		0.000
Total Change to Requirements	\$ 25,000	\$ 75,000	\$ 100,000
Total Change to Receipts	\$ 25,000	\$ 75,000	\$ 100,000
Total Change to Net Appropriation	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -
Recommended Total FTE Changes			0.000