

## Strategic Requests for Fiscal Year 2017-18

Agency Responding	South Carolina Department of Transportation
Date of Submission	8/23/2017

INSTRUCTIONS: For all agencies under study which have had a full Committee report issued, the agency's information is posted on the Oversight Committee's website in a new format. To ensure this information stays current, please check whether the agency has reviewed online each of the items in this tab, as well as provide any additional explanation needed. If this information is not online for the agency, type "Not Online."

(1) Has the agency reviewed the following information about the agency on the House Oversight webpages? (Y/N)	
History	Y
Governing Body	Y
Internal Audit Process	Y
External Audit Process	Not online
Contact this Agency page	Y

(2) Are any changes needed to update the following information? (Y/N)	
History	Y
Governing Body	Y
Internal Audit Process	N
External Audit Process	(Process) Not online
Contact this Agency page	N

(3) If the agency indicated changes are needed, has the agency provided information about the changes needed with its submission of this Request for Information? (Y/N)	
History	Y - (2016) SC Code 57-1-310 and 2016 Act No. 275, Section 1, edited and amended.
Governing Body	Y - SC Code 57-1-310 re: Commission appoints Secretary; Governor appoints Commissioners w/Legislative approval, and Commission terms are 4 years with a max of 12 years.
Internal Audit Process	n/a
External Audit Process	n/a
Contact this Agency page	n/a

(4) How many of the following did the agency undergo this past year? Please attach a copy of each report.	
Internal Audit	3 (7-1-15 through 6-30-16: STIP, Procurement, and Supply & Equipment Depot)
External Audit	4 (7-1-15 through 6-30-16: LAC, 2015 Exemption, Financial, and a single audit)(LAC already on file)

Strategic Requests for Fiscal Year 2017-18

Agency Responding	South Carolina Department of Transportation				
Date of Submission	8/23/2017				
INSTRUCTIONS: In this Chart, please provide information, similar to how the agency provided in the previous year’s Restructuring Report. However, ensure the information is current for 2016-17. Highlight any cells where changes are made from the last Restructuring Report. If the information for 2016-17 is the same as the agency reported in 2015-16, please type “Same as 2015-16” in the first row and move on to the next tab.					
Mission:	SCDOT shall have as its functions and purposes the systematic planning, construction, maintenance, and operation of the state highway system and the development of a statewide intermodal and freight system ... the goal of the Department is to provide adequate, safe, and efficient transportation services for the movement of people and goods.	Legal Basis:	SC Code Section 57-1-30		
Vision:	The vision of SCDOT is to deliver, operate and maintain a world class, 21st century, multimodal transportation system that enables the Palmetto State to continue to grow its economy, enhance communities, and improve the environment.	Legal Basis:	SC Code Section 57-1-30		
Strategic Plan Part and Description	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Office Address:	Department or Division:	Department or Division Summary:
Goal 1 - Improve Safety	Same as 2015-16	Leland Colvin, P.E. Deputy Secretary for Engineering 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 1.1 - Develop, implement and manage a data-driven highway safety programs	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 1.1.1 - Reduce the number of fatalities and serious injuries on the state highway system.	Same as 2015-16	Tony Fallaw, P.E. Director of Traffic Engineering 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 1.2 - Promote Workplace Safety throughout the agency.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 1.2.1 - Reduce the number of workplace injuries and lost work hours.	Same as 2015-16	Kenny Eargle, P.E. Director of Occupational Safety & Health 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Goal 2 - Preserve our Transportation Infrastructure	Same as 2015-16	Leland Colvin, P.E. Deputy Secretary for Engineering 24 months of responsibility  Ron Patton, P.E. Deputy Secretary for Intermodal Planning 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 2.1 - Develop a risk-based asset management plan that optimizes investments in our roads and bridges.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 2.1.1 - Decrease number of roads and bridges moving from “good to fair” and “fair to poor.”	Same as 2015-16	Jim Feda, P.E. Director of Maintenance 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 2.2 - Develop a risk-based program targeting posted and closed bridges.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 2.2.1 - Strategically reduce the number of posted and closed bridges.	Same as 2015-16	Jim Feda, P.E. Director of Maintenance 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16

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Strategy 2.3 - Use the transit asset management system to optimize replacement of public transit vehicles.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 2.3.1 - Reduce the proportion of the state's public transit fleet that has reached minimum useful life.	Same as 2015-16	Doug Frate Director of Intermodal & Freight 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Goal 3 - Optimize Mobility	Same as 2015-16	Leland Colvin, P.E. Deputy Secretary for Engineering 24 months of responsibility  Ron Patton, P.E. Deputy Secretary for Intermodal Planning 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 3.1 - Continue to support an ITS and Incident Management Program.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 3.1.1 - Increase Traffic Management System coverage of strategic locations to enhance incident notification and hurricane evacuation.	Same as 2015-16	Tony Fallaw, P.E. Director of Traffic Engineering 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 3.1.2 - Increase the number of lane miles of incident response coverage to increase safety and response to disabled motorists and incidents.	Same as 2015-16	Tony Fallaw, P.E. Director of Traffic Engineering 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 3.2 - Develop and implement a performance based Transit Program.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 3.2.1 - Improve transit ridership and efficiency.	Same as 2015-16	Doug Frate Director of Intermodal & Freight 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 3.3 - Continue support for a three-year pilot program in counties introducing public transit service for the first time.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 3.3.1 - Increase access to public transit service.	Same as 2015-16	Doug Frate Director of Intermodal & Freight 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 3.4 - Identify and deliver projects that relieve bottlenecks and recurring congestion.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 3.4.1 - Reduce congestion on our highway system.	Same as 2015-16	Doug Frate Director of Intermodal & Freight 24 months of responsibility  Mark Pleasant Director of Planning 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Goal 4 - Enhance a Strengthening Economy	Same as 2015-16	Ron Patton, P.E. Deputy Secretary for Intermodal Planning 24 months of responsibility  Greg Davis Director of Division of Minority & Small Business Affairs 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 4.1 - Identify SC Freight Network and incorporate appropriate considerations into project ranking criteria.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16
Objective 4.1.1 - Improve freight mobility along freight corridors.	Same as 2015-16	Doug Frate Director of Intermodal & Freight 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
Strategy 4.2 - Strengthen the responsibilities of the Office of Minority Affairs and Small Business.	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16	Same as 2015-16

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Objective 4.2.1 - Increase participation by minority, women, and small-owned businesses.	Same as 2015-16	Greg Davis Director of Division of Minority & Small Business Affairs 24 months of responsibility	Same as 2015-16	Same as 2015-16	Same as 2015-16
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## Strategic Requests for Fiscal Year 2017-18

Agency Responding	South Carolina Department of Transportation
Date of Submission	8/23/2017

INSTRUCTIONS: In the first two columns of this Chart, please copy the information for the Performance Measure Item Number and Performance Measure from the agency's Accountability Report submission this year. Next, fill in the information requested by the remaining columns. Please note, the "Type of Measure" column and "Required by" column include drop downs. Therefore, the agency will need to drag this column down for as many performance measures it has to ensure the drop down is available for each performance measure.

Performance Measure Item Number	Performance Measure	Type of Measure (i.e. outcome, efficiency, output, input/activity)	Required by (State, Federal, Agency only)	Why was this performance measure chosen?	What was considered when determining the level to set the future target value?
1	Number of fatalities and rate	Outcome	State & Agency	Contribute to lowering fatalities in state	Support established state goals
2	Number of serious injuries and rate	Outcome	State & Agency	Contribute to lowering serious injuries in state	Support established state goals
3	Number of fatal pedestrian accidents	Outcome	State & Agency	Contribute to lowering fatal pedestrian accidents in state	Support established state goals
4	Number of fatal bicycle accidents	Outcome	State & Agency	Contribute to lowering fatal bicycle accidents in state	Support established state goals
5	Number of workplace injuries	Outcome	Agency	Lower work place injuries	Provide a healthy work environment
6	Number of lost work days	Outcome	Agency	Reduce number of lost work days	Provide a healthy work environment
7	Percentage of road miles in good condition	Outcome Efficiency Output	Federal, State & Agency	Provide the safest roads possible for the motoring public	Support established federal & state goals
8	Percentage of bridges in satisfactory condition	Outcome Efficiency Output	Federal, State & Agency	Provide the safest bridges possible for the motoring public	Support established federal & state goals
9	Deck area of structurally deficient bridges (in msf- million square feet)	Outcome Efficiency Output	Federal, State & Agency	Provide the safest bridges possible for the motoring public	Support established federal & state goals
10	Percentage of vehicle miles traveled (VMT) on good pavement	Outcome Efficiency Output	Federal, State & Agency	Provide the safest roads possible for the motoring public	Support established federal & state goals
11	Reduce number of targeted posted bridges via Act 98 bridge program	Outcome Efficiency Output	State & Agency	Provide the safest bridges possible for the motoring public	Support established federal & state goals
12	Reduce number of targeted closed bridges	Outcome Efficiency Output	State & Agency	Provide the safest bridges possible for the motoring public	Support established federal & state goals

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13	Percentage of public transit vehicles statewide that are beyond their defined useful service life	Outcome Efficiency Output	Agency	Provide consistent quality public transit for citizens	Provide more effective & cost-efficient means of public transportation
14	Area of Traffic Management System coverage (miles)	Outcome Efficiency Output	Agency	Provide timely, accurate, and relevant information for motorist in SC	Support established state goals
15	Lane miles of incident response coverage (miles)	Outcome Efficiency Output	Agency	Provide the best service possible for the motoring public	Improve mobility & safety
16	Number of public transit passenger trips	Outcome Efficiency	Agency	Provide the best service possible for the motoring public	Improve mobility & safety
17	Cost per transit passenger trip	Outcome Efficiency Output	Agency	Provide the best service possible for the motoring public	Improve mobility & safety
18	Percentage of South Carolina population with access to public transit services	Outcome	State & Agency	Provide the best service possible for the motoring public	Improve mobility & safety
19	Annual hours of delay on interstates and Strategic Network	Outcome Efficiency Output	Federal, State & Agency	Improve mobility, efficiency, and safety	Improve mobility & safety
20	Interstate reliability index	Outcome Efficiency Output	Federal, State & Agency	Improve mobility, efficiency, and safety	Improve mobility & safety
21	Hours of uncongested Interstate system mileage by truck speed	Outcome Efficiency Output	Federal, State & Agency	Improve mobility, efficiency, and safety	Improve mobility & safety
22	Percentage of the Interstate system mileage providing for reliable truck travel times	Outcome Efficiency Output	Federal, State & Agency	Improve mobility, efficiency, and safety	Improve mobility & safety
23 a	Percentage of work awarded/committed to federal program	Input	State & Federal	Ensure federal regulations	Support established federal goals
23 b	Percentage of work awarded/committed to state program	Input	State & Federal	Ensure state regulations	Support established state goals

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Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

INSTRUCTIONS:

Please copy and paste the information the agency submitted in its 2016 Restructuring Report, then update this information to reflect the funds available and funds spent through the end of fiscal year 2015-16. If the agency was unable to completely fill in this chart when submitting its 2016 Restructuring Report, this is an opportunity to provide a complete submission. Further details regarding Part A and Part B in this tab are on the next page.

## Part A: Funds Available this past Fiscal Year (2015-16)

Please enter each source of funds for the agency in a separate column. Group the funding sources however is best for the agency (i.e., general appropriation programs, proviso 18.2, proviso 19.3, grant ABC, grant XYZ, Motor Vehicle User Fees, License Fines, etc.) to provide the information requested below each source (i.e., state, other or federal funding; recurring or one-time funding; etc.). The agency is not restricted by the number of columns so please delete or add as many as needed. Any grouping of funding sources should be easily understandable and clear through Part A and B how much the agency had available to spend and where the agency spent the funds.

### Part B: Funds Spent this past Fiscal Year (2015-16)

a) The agency's objectives and unrelated purposes are listed based on the information the agency provided in the Restructuring Report. The agency will see there are new rows between "objectives" and "unrelated purposes." These new rows allow the agency to list money it spent this year that was for previously committed multiple year projects. The intent is to separate what the agency spent toward its current objectives and what it spent toward objectives and projects from previous years, which took multiple years to pay off. If the agency believes the new rows are not useful in illustrating how the agency uses its funds, the agency may leave them blank. However, if they assist the agency in more clearly showing how it uses its funds, please utilize them.

b) Please add any information needed in the new rows (i.e., "Money previously committed for multiple years") and make any revisions necessary to ensure all unrelated purposes are listed. An "unrelated purpose" is money the agency is legislatively directed to spend on something that is not related to an agency objective (i.e., pass through, carry forward, etc.).

c) Finally, review and revise the amounts spent from each funding source on the agency objectives, money previously committed for multiple years and unrelated purposes so it reflects how much the agency actually spent on each and fill in the information requested in the remaining rows. Please provide the total of all the values from the different funding sources for each row.

**PART A - Funds Available this past Fiscal Year (2015-16)**

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	1001 State	1001 State - SCTIB Act 98	1001 State - CTC (County Transportation Committee) H. 3701 Supplemental 2015, 2016	4490 Highway Operating Account - Restricted	4095 Port Access - Restricted	47D7 Tolls - Restricted	4862 Non Federal Aid - Restricted	Federal
State, other or federal funding?	n/a	State (General)	State (General)	State (General)	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	One-Time; Only \$57,270 Recurring	Recurring	One-Time	Recurring	One-Time Project Specific	Recurring	Recurring	
\$ From Last Year Available to Spend this Year									
Amount available at end of previous fiscal year	\$324,241,659	\$8,140,025	\$30,276,141	\$0	\$251,037,954	\$50,538	\$8,769,864	\$25,967,137	
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$324,241,659	\$8,140,025	\$30,276,141	\$0	\$251,037,954	\$50,538	\$8,769,864	\$25,967,137	
If the amounts in the two rows above are not the same, explain why :	n/a								
\$ Received this Year									
Amount <u>budgeted to receive</u> in this fiscal year:	\$1,879,646,644	\$22,491,316	\$50,000,000	\$216,329,114	\$1,452,225,714	\$25,000,500	\$7,950,000	\$105,650,000	
Amount <u>actually received</u> this fiscal year:	\$1,649,666,044	\$22,491,316	\$50,000,000	\$216,329,114	\$1,166,931,038	\$30,000,000	\$8,662,378	\$155,252,198	
If the amounts in the two rows above are not the same, explain why :		n/a	n/a	n/a	Actual revenues received as reimbursement for project expenditures.	Actual revenues received as reimbursement for project expenditures.	Toll revenues received exceeded revenue projections-toll volume greater.	Act 98 car sales tax revenue greater than anticipated.	
Total Actually Available this Year									

Total amount available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year):	\$1,973,907,703	\$30,631,341	\$80,276,141	\$216,329,114	\$1,417,968,992	\$30,050,538	\$17,432,242	\$181,219,335	\$0
Additional Explanations regarding Part A:	None								
PART B - Funds Spent this past Fiscal Year (2015-16)									
What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	1001 State	1001 State - SCTIB Act 98	1001 State - CTC (County Transportation	4490 Highway Operating Account - Restricted	4095 Port Access - Restricted	47D7 Tolls - Restricted	4862 Non Federal Aid - Restricted	Federal
State, other or federal funding?	n/a	State (General)	State (General)	State (General)	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	One-Time; Only \$57,270 Recurring	Recurring	One-Time	Recurring	One-Time Project Specific	Recurring	Recurring	0
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency was able to spend the funds from this source:	n/a	State Appropriation Guidelines	Act 98	Proviso 117.135 and CTC regulations	Federal Highway Administration SC Title 57	SC Port Authority Agreement	SC Title 57	Act 176, Act 98, Title 57	
Were expenditure of funds tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	yes	yes	yes	yes	yes	yes	yes	
Total amount available to spend	\$1,973,907,703	\$30,631,341	\$80,276,141	\$216,329,114	\$1,417,968,992	\$30,050,538	\$17,432,242	\$181,219,335	\$0
Where Agency Spent Money - Current Objectives									
Goal 1 - Improve Safety									
Objective 1.1.1 - Reduce the number of fatalities and serious iniuries on the state highway system:	\$41,083,981	\$10,722			\$41,073,259				
Objective 1.2.1 - Reduce the number of workplace injuries and lost work hours:	\$805,618				\$805,618				
Portion of Engineering Admin/Gen. Admin/Support Services	\$7,819,996				7,819,995.56				
Goal 2 - Preserve our Transportation Infrastructure	\$0								
Objective 2.1.1 - Decrease number of roads and bridges moving from “good to fair” and “fair to poor:”	\$955,441,652			\$216,329,114	\$612,980,739			\$126,131,799	
Objective 2.2.1 - Strategically reduce the number of posted and closed bridges:	\$22,313,716		\$22,313,716						
Objective 2.3.1 - Reduce the proportion of the state’s public transit fleet that has reached minimum useful life:	\$1,150,871				\$1,150,871				
Portion of Engineering Admin/Gen. Admin/Support Services	\$114,676,104				\$114,676,104				
Goal 3 - Optimize Mobility									
Objective 3.1.1 - Increase Traffic Management System coverage of strategic locations to enhance incident notification and hurricane evacuation:	\$116,176				\$116,176				
Objective 3.1.2 - Increase the number of lane miles of incident response coverage to increase safety and response to disabled motorists and incidents:	\$11,471,262				\$11,471,262				



Objective 3.2.1 - Improve transit ridership and efficiency:	\$20,772,945	\$57,270			\$20,715,675				
Objective 3.3.1 - Increase access to public transit service:	\$1,150,871				\$1,150,871				
Objective 3.4.1 - Reduce congestion on our highway system:	\$255,022,284	\$109,607			\$253,612,678	\$1,299,999			
Portion of Engineering Admin/Gen. Admin/Support Services	\$53,603,635				\$53,603,635				
Goal 4 - Enhance a Strengthening Economy									
Objective 4.1.1 - Improve freight mobility along freight corridors:	\$72,917,836	\$0	\$50,000,000		\$528,802	\$22,389,034			
Objective 4.2.1 - Increase participation by minority, women, and small-owned businesses:	\$2,036,482				\$2,036,482				
Portion of Engineering Admin/Gen. Admin/Support Services	\$479,013				\$479,013				
Goal 5 - Debt Service	\$111,954,972				\$111,954,972				
Other-Engineering Support	\$6,838,707				\$23,769		\$6,814,938		
Total Spent on Current Objectives:	\$1,679,656,120	\$177,599	\$72,313,716	\$216,329,114	\$1,234,199,921	\$23,689,033	\$6,814,938	\$126,131,799	\$0
Where Agency Spent Money - Money previously committed for multiple years									
Example - Continental Tire Recruitment Grant (agreement requires State pay income taxes for the company until 2020)	\$0								
Insert any additional money previously committed	\$0								
Total Spent on previous multiple year commitments	\$0								
Where Agency Spent Money - Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan)									
Unrelated Purpose #1 - insert description:	\$0								
Unrelated Purpose #2 - insert description:	\$0								
Insert any additional unrelated purposes	\$0								
Total Spent on Unrelated Purposes:	\$0								
Total Spent	\$1,679,656,120	\$177,599	\$72,313,716	\$216,329,114	\$1,234,199,921	\$23,689,033	\$6,814,938	\$126,131,799	
Amount Remaining	\$294,251,583	\$30,453,742	\$7,962,425	\$0	\$183,769,071	\$6,361,505	\$10,617,304	\$55,087,536	
Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)									
Example - WIOA 3 year funds budgeted for use in next two fiscal years	\$0								
	\$0								
	\$0								
Total Funds budgeted for use in subsequent years	\$294,251,583	\$30,453,742	\$7,962,425	\$0	\$183,769,071	\$6,361,505	\$10,617,304	\$55,087,536	

Cash Balance Remaining, minus funds budgeted for use in subsequent years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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Additional Explanations regarding Part B:

Values above are pulled to Allocations (E80:193) noted below- these can be hidden, but please do not delete.

Allocation of Total Admin to Each Goal-Fund 4490				
total costs/no	\$945,642,433			
admin/No Goal 5				
admin costs	\$176,578,747			
ratio admin to	18.67%	Ratio to spread	Admin Spread	Totals
total/No Goal 5		Admin	\$176,510,384	
Goal 1	\$41,878,877	4.43%	7,819,996	49,698,872.56
Goal 2	\$614,131,610	64.94%	114,676,104	728,807,714.20
Goal 3	\$287,066,662	30.36%	53,603,635	340,670,296.64
Goal 4	\$2,565,284	0.27%	479,013	3,044,296.59
	\$945,642,433	100.00%	176,578,747	1,122,221,180.00
Goal 5	\$111,954,972			\$111,954,972
Total with Admin/Goal 5	\$1,057,597,405			1,234,176,152.00

## Strategic Requests for Fiscal Year 2017-18

Agency Responding	South Carolina Department of Transportation
Date of Submission	8/23/2017

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

INSTRUCTIONS:

This tab requests the same information as Strategic Spending (last FY), but looks at the current year fiscal year, 2016-17, as opposed to the past fiscal year, 2015-16. Please ensure this information is provided with the funds available for 2016-17 and the strategic plan the agency intends to follow in 2016-17.

**PART A - Funds Available Fiscal Year (2016-17)**

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	1001 State	1001 State - SCTIB Act 98	1001 State - CTC (County Transportation Committee) Proviso 117.135	1001 Proviso 118.116 2015 Flood Road Repair Cost	4490 Highway Operating Account - Restricted	4095 Port Access - Restricted	47D7 Tolls - Restricted	4862 Non Federal Aid - Restricted	Federal
State, other or federal funding?	n/a	State (General)	State (General)	State (General)	State (General)	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	One-Time; Only \$57,270 Recurring	Recurring	One-Time	One-Time	Recurring	One-Time Project Specific	Recurring	Recurring	
<b>\$ From Last Year Available to Spend this Year</b>										
Amount available at end of previous fiscal year	\$294,251,583	\$30,453,742	\$7,962,425	\$0	\$0	\$183,769,071	\$6,361,505	\$10,617,304	\$55,087,536	
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$294,251,583	\$30,453,742	\$7,962,425	\$0	\$0	\$183,769,071	\$6,361,505	\$10,617,304	\$55,087,536	\$0
If the amounts in the two rows above are not the same, explain why :	n/a						SC Ports reimbursed SCDOT in 2017 for expenditures on project.			
<b>\$ Estimated to Receive this Year</b>										
Amount <u>requested to receive</u> this fiscal year:	\$2,047,274,140	\$59,260,285	\$50,000,000	\$50,000,000	\$37,300,000	\$1,753,654,444	\$88,315,261	\$8,685,000	\$59,150	
Amount <u>actually received</u> this fiscal year: Figures As Of 01/12/17	\$1,016,929,538	\$59,260,285	\$50,000,000	\$50,000,000	\$37,300,000	\$744,987,151	\$30,365,538	\$3,713,168	\$41,303,396	
If the amounts in the two rows above are not the same, explain why :	n/a			Proviso 117.135 \$50m transfer from SCTIB to SCDOT to CTC.	1001 Proviso 118.116 2015 Flood Road Repair Cost	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	
<b>Total Available if amounts requested are received</b>										
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount requested to receive this fiscal year):	\$2,341,525,723	\$89,714,027	\$57,962,425	\$50,000,000	\$37,300,000	\$1,937,423,515	\$94,676,766	\$19,302,304	\$55,146,686	
Additional Explanations regarding Part A:	None									

Strategic Requests for Fiscal Year 2017-18

PART B - How Agency Plans to Budget Funds in 2016-17

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	1001 State	1001 State - SCTIB Act 98	1001 State - CTC (County Transportation Committee) Proviso 117.135	1001 Proviso 118.116 2015 Flood Road Repair Cost	4490 Highway Operating Account - Restricted	4095 Port Access - Restricted	47D7 Tolls - Restricted	4862 Non Federal Aid - Restricted	Federal
State, other or federal funding?	n/a	State (General)	State (General)	State (General)	State (General)	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	One-Time; Only \$57,270 Recurring	Recurring	One-Time	One-Time	Recurring	One-Time Project Specific	Recurring	Recurring	0
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:	n/a	State Appropriation Guidelines	Act 98	Proviso 117.135 and CTC regulations	Proviso 118.116	Federal Highway Administration SC Title 57	SC Port Authority Agreement	SC Title 57	Act 176, Act 98, Title 57	
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	yes	yes	yes	yes	yes	yes	yes	yes	yes
Total amount estimated to have available to spend	\$2,341,525,723	\$89,714,027	\$57,962,425	\$50,000,000	\$37,300,000	\$1,937,423,515	\$94,676,766	\$19,302,304	\$55,146,686	
Where Agency Plans to Spend Money - Current Objectives										
Goal 1 - Improve Safety										
Objective 1.1.1 - Reduce the number of fatalities and serious injuries on the state highway system:	\$23,772,570	\$943,742				\$22,828,828				
Objective 1.2.1 - Reduce the number of workplace injuries and lost work hours:	\$629,204					\$629,204				
Portion of Engineering Admin/Gen. Admin/Support Services	\$4,131,624					\$4,131,624				
Goal 2 - Preserve our Transportation Infrastructure										
Objective 2.1.1 - Decrease number of roads and bridges moving from "good to fair" and "fair to poor:"	\$917,181,789	\$50,174,763			\$37,300,000	\$747,387,026			\$82,320,000	
Objective 2.2.1 - Strategically reduce the number of posted and closed bridges:	\$7,962,425		\$7,962,425							
Objective 2.3.1 - Reduce the proportion of the state's public transit fleet that has reached minimum useful life:	\$1,757,275					\$1,757,275				
Portion of Engineering Admin/Gen. Admin/Support Services	\$152,148,095					\$152,148,095				
Goal 3 - Optimize Mobility										
Objective 3.1.1 - Increase Traffic Management System coverage of strategic locations to enhance incident notification and hurricane evacuation:	\$11,171,905					\$11,171,905				
Objective 3.1.2 - Increase the number of lane miles of incident response coverage to increase safety and response to disabled motorists and incidents:	\$3,614,440					\$3,614,440				

Strategic Requests for Fiscal Year 2017-18

Objective 3.2.1 - Improve transit ridership and efficiency:	\$29,729,722	\$57,270				\$29,672,452				
Objective 3.3.1 - Increase access to public transit service:	\$1,757,275					\$1,757,275				
Objective 3.4.1 - Reduce congestion on our highway system:	\$365,736,717	\$361,017				\$361,497,568		\$3,878,132		
Portion of Engineering Admin/Gen. Admin/Support Services	\$67,641,463					\$67,641,463				
Goal 4 - Enhance a Strengthening Economy										
Objective 4.1.1 - Improve freight mobility along freight corridors:	\$138,315,261		\$50,000,000				\$88,315,261			
Objective 4.2.1 - Increase participation by minority, women, and small-owned businesses:	\$1,339,359					\$1,339,359				
Portion of Engineering Admin/Gen. Admin/Support Services	\$22,811,112					\$22,811,112				
Goal 5 - Debt Service (MPO/COG/Interstate/SCTIB/CTC):	\$150,457,024					\$146,589,817		\$3,867,207		
Goal 6 - CTC Pass Thru	\$50,000,000			\$50,000,000		\$0	\$0			
Total Agency Plans to Spend on Objectives:	\$1,950,157,260	\$51,536,792	\$57,962,425	\$50,000,000	\$37,300,000	\$1,574,977,443	\$88,315,261	\$7,745,339	\$82,320,000	\$0
Where Agency Plans to Spend Money - Money previously committed for multiple years										
Example - Continental Tire Recruitment Grant (agreement requires State pay income taxes for the company until 2020)	\$0									
	\$0									
Total Agency Plans to Spend on previous multiple year commitments	\$0									
Where Agency Plans to Spend Money - Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan)										
Unrelated Purpose #1 - insert description:	\$0									
Unrelated Purpose #1 - insert description:	\$0									
Unrelated Purpose #2 - insert description:	\$0									
Insert any additional unrelated purposes	\$0									
Total Agency Plans to Spend on Unrelated Purposes:	\$0									
Total Agency Plans to Spend (Total on Objectives + Total on Unrelated Purposes)	\$1,950,157,260	\$51,536,792	\$57,962,425	\$50,000,000	\$37,300,000	\$1,574,977,443	\$88,315,261	\$7,745,339	\$82,320,000	
Amount Remaining	\$391,368,463	\$38,177,235	\$0	\$0	\$0	\$362,446,072	\$6,361,505	\$11,556,965	-\$27,173,314	

## Strategic Requests for Fiscal Year 2017-18

<b>Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)</b>										
<b>Total Funds budgeted for use in subsequent years</b>	\$0									
<b>Cash Balance Remaining, minus funds budgeted for use in subsequent years</b>	\$0									
<b>Additional Explanations regarding Part B:</b>	None									

## Strategic Requests for Fiscal Year 2017-18

<b>Agency Responding</b>	South Carolina Department of Transportation
<b>Date of Submission</b>	8/23/2017

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

### INSTRUCTIONS:

This tab requests the same information as Strategic Budgeting (current FY), but looks at the requests for the upcoming year, 2017-18, as opposed to funds already approved for the current fiscal year, 2016-17. Please ensure this information is provided with the funds the agency is requesting for 2017-18 and the strategic plan the agency intends to follow in 2017-18.

### PART A - Funds Available Fiscal Year (2017-18)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	<b>Totals</b>	1001 State	1001 State - SCTIB Act 98	1001 State - CTC (County Transportation Committee) Road Program	4490 Highway Operating Account - Restricted	4095 Port Access - Restricted	47D7 Tolls - Restricted	4862 Non Federal Aid - Restricted	4380 Volvo - Berkeley Interchange	Federal
State, other or federal funding?	n/a	State (General)	State (General)	State (General)	Other	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	One-Time; Only \$57,270 Recurring	Recurring	One-Time	Recurring	One-Time Project Specific	Recurring	Recurring	One-Time Project Specific	
<b>\$ Available from Previous FY</b>										
Amount anticipated to have available at end of current fiscal year	\$0									
If agency anticipates having funds available at the end of the current fiscal year, explain why :	n/a									
<b>\$ Estimated to Receive this Year</b>										
Amount <u>received</u> to spend in current fiscal year:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Amount <u>requesting to receive</u> next fiscal year:	\$2,273,761,336	\$75,057,270	\$50,000,000	\$0	\$1,966,854,154	\$102,081,490	\$9,000,000	\$48,924,672	\$21,843,750	
If the amounts in the two rows above are not the same, explain why :	n/a	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	FY 2017 not complete.	
If none of the amounts the agency is requesting to receive next fiscal year are lower than amounts received in current fiscal year, explain why the same amount is needed for each fund.	n/a									
<b>Total Available if amounts requested are received</b>										
Amount estimated to have available to spend next fiscal year (i.e. Amount anticipated to have available at end of current fiscal year PLUS Amount requesting to receive next fiscal year):	\$2,273,761,336	\$75,057,270	\$50,000,000	\$0	\$1,966,854,154	\$102,081,490	\$9,000,000	\$48,924,672	\$21,843,750	\$0

Additional Explanations regarding Part A:

Insert any additional explanations the agency would like to provide related to the information it provided above.

### PART B - How Agency Plans to Budget Funds in 2017-18

What is the source of funds? (Insert as many columns as needed, just make sure to total everything in the last column)			Totals	1001 State	1001 State - SCTIB Act 98	1001 State - CTC (County Transportation Committee) Road Program	4490 Highway Operating Account - Restricted	4095 Port Access - Restricted	47D7 Tolls - Restricted	4862 Non Federal Aid - Restricted	4380 Volvo - Berkeley Interchange	Federal
State, other or federal funding?			n/a	State (General)	State (General)	State (General)	Other	Other	Other	Other	Other	Federal
Recurring or one-time?			n/a	One-Time; Only \$57,270 Recurring	Recurring	One-Time	Recurring	One-Time Project Specific	Recurring	Recurring	One-Time Project Specific	0
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:			n/a	State Appropriation Guidelines	Act 98		Federal Highway Administration SC Title 57	SC Port Authority Agreement	SC Title 57	Act 176, Act 98, Title 57	MOU between SC Commerce and SCDOT	
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)			n/a	yes	yes	yes	yes	yes	yes	yes	yes	yes
Total amount estimated to have available to spend:			\$2,273,761,336	\$75,057,270	\$50,000,000	\$0	\$1,966,854,154	\$102,081,490	\$9,000,000	\$48,924,672	\$21,843,750	\$0
Where Agency Plans to Spend Money - Current Objectives	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals	1001 State	1001 State - SCTIB Act 98	1001 State - CTC (County Transportation Committee) Road	4490 Highway Operating Account - Restricted	4095 Port Access - Restricted	47D7 Tolls - Restricted	4862 Non Federal Aid - Restricted	4380 Volvo - Berkeley Interchange	Federal

**Strategic Requests for Fiscal Year 2017-18**

<b>Goal 1 - Improve safety programs and outcomes in our high-risk areas.</b>													
Objective 1.1.1 - Reduce fatalities by 6% by end of calendar year 2020.	Tony Fallaw, P.E. Director of Traffic Engineering 24 months of responsibility	1. Number of fatalities in the calendar year					\$52,265,796						
Objective 1.2.1 - Reduce fatalities on roads in our rural communities.	Tony Fallaw, P.E. Director of Traffic Engineering 24 months of responsibility	2. Miles of Rural Roads treated annually											
Portion of Engineering Admin/Gen. Admin/Support Services							\$5,183,127						
<b>Goal 2 - Maintain and preserve our existing transportation infrastructure.</b>													
Objective 2.1.1 - Increase responsiveness regarding customer service requests for routine maintenance items.	David Cook, P.E. Director of Maintenance 2 months of responsibility	3. Annual average of percentage of routine maintenance work requests resolved within 30 days.					\$112,270,669						
Objective 2.2.1 - Increase the Percentage of Good Pavements on the road network across the state.	David Cook, P.E. Director of Maintenance 2 months of responsibility	4. Percentage of pavements in good condition		\$25,546,607			\$473,642,624			\$91,476,262			
Objective 2.2.2 - Decrease the number of structurally deficient bridges across the state.	David Cook, P.E. Director of Maintenance 2 months of responsibility	5. Number of Load-Restricted bridges								\$10,000,000			
	Ladd Gibson Director of Preconstruction	6. Number of Structurally Sufficient Bridges on the National Highway System					\$165,787,668						
Objective 2.2.3 - Improve the level of service of our day-to-day maintenance of the State System for key safety-related items.	David Cook, P.E. Director of Maintenance 2 months of responsibility	7. Maintenance Assessment Program Scores for individual asset categories					\$112,270,669						
Objective 2.2.4 - Decrease the number of mass transit vehicles in poor condition.	Doug Frate Director of Intermodal & Freight 24 months of responsibility	8. Number of SCDOT titled public transit vehicles operating past their useful life		\$57,270			\$34,735,437						
Objective 2.3.1 - Enhance the network of small businesses that are ready, willing, and able to assist the Agency in meeting its infrastructure goals.	Greg Davis Director of Division of Minority & Small Business Affairs 24 months of responsibility	9. Number of certified Disadvantaged Business Enterprises and Small Business Enterprises that receive technical training, business development and management assistance through SCDOT					\$1,392,878						
Portion of Engineering Admin/Gen. Admin/Support Services				\$762,675			\$99,324,927		\$4,610,266				
<b>Goal 3 - Improve SCDOT program delivery to increase the efficiency and reliability of our road and bridge network.</b>													
Objective 3.1.1 - Improve the reliability of the movement of people and goods across the major portions of our road network.	Todd Steagall, P.E. Director of Construction 24 months of responsibility	10. On-time delivery of critical interstate-to-interstate interchanges improvement projects		\$122,086	\$50,000,000		\$538,602,351	\$102,081,490			\$21,843,750		
	Ladd Gibson Director of Preconstruction 12 months of responsibility	11. Average time to clear travel lanes for traffic incidents along our Incident Management Zones					\$2,761,883						
Objective 3.2.1 - Projects proceed on schedule and within budget in accordance to SCDOT's 10-year Program Delivery Plan.	Ladd Gibson Director of Preconstruction 12 months of responsibility	12. Percent of phases authorized on schedule for Interstate Widening and Bridge Replacement projects					\$22,756,885						
		13. Percent of projects completed on time and construction budget					\$44,396,172						
Objective 3.2.2 - Expedite the environmental permitting process for road and bridge projects.	Chad Long Director of Environmental 5 months of responsibility	14. Development and initiation of a watershed mitigation strategy					\$1,693,900						



**Strategic Requests for Fiscal Year 2017-18**

Portion of Engineering Admin/Gen. Admin/Support Services							\$60,513,799					
<b>Goal 4 - Provide a safe and productive work environment for SCDOT employees.</b>												
Objective 4.1.1 - Increase the public's awareness of highway worker safety in our work zones.	Pete Poore Director of Communications 24 months of responsibility	15. Number of "Let'Em Work, Let 'Em Live" messages transmitted to the public					\$721,499					
Objective 4.1.2 - Establish programs to provide unit and individual safety awards and incentives.	Kenny Earle, PE Director of Occupational Safety & Health 24 months of responsibility	16. Number of SCDOT fatalities in our work zones					\$1,147,694					
Objective 4.2.1 - Launch updated Customer Service Training.	Karl McCottry Director of Human Resources 12 months of responsibility	17. Number of SCDOT Team members that have received updated Customer Service Training					\$761,953					
Objective 4.2.2 - Increase responsiveness.	Michele Paoleschi Special Assistant 24 months of responsibility	18. Percentage of customer inquiries responded to within 2 business days					\$261,343					
	David Cook, P.E. Director of Maintenance 2 months of responsibility	19. Number of days to decision for commercial development permits following complete package submittals					\$1,039,116					
Objective 4.3.1 - Prepare for an anticipated loss of workforce experience and expertise due to TERI program completion and other requirements.	Karl McCottry Director of Human Resources 12 months of responsibility	20. Development and implementation of Succession Management planning					\$761,953					
	David Cook, P.E. Director of Maintenance 2 months of responsibility	21. National Bridge Inspection Standards certified inspectors are readily available to assist in the inspection and monitoring of our bridges					\$1,930,823					
Objective 4.3.2 - Train and develop a strong bench of future leaders through participation in leadership programs.	Karl McCottry Director of Human Resources 12 months of responsibility	22. Number of graduates of the LEAD, CPM and AASHTO leadership development programs					\$761,953					
Objective 4.3.3 - Continue and enhance efforts to promote a more diverse and inclusive workforce.	Greg Davis Director of Division of Minority & Small Business Affairs 24 months of responsibility	23. Number of employees that participate in Affirmative Action Overview training, including requirement for a 3-year refresher					\$37,033					
		24. Development and implementation of an Affirmative Action training component for newly hired managers and supervisors.					\$37,033					
Portion of Engineering Admin/Gen. Admin/Support Services							\$739,838					
<b>Goal 5 - Earn public trust through transparency and improved communications and partnership with industry partners.</b>												
Objective 5.1.1 - Simplify the website to create a more user-friendly interface.	Pete Poore Director of Communications 24 months of responsibility Doug Harper Director of Information Technology 24 months of responsibility	25. Revamping the website to focus on the core areas					No additional expense expected					
Objective 5.1.2 - Launch Speaker's Bureau to provide forums for agency personnel to provide updates directly to the public and our industry partners.	Pete Poore Director of Communications 24 months of responsibility	26. Number of public speaking engagements					No additional expense expected					

## Strategic Requests for Fiscal Year 2017-18

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