

AGENCY NAME:

Department of Transportation

AGENCY CODE:

U12

SECTION:

84



## Fiscal Year 2013-14 Accountability Report

### SUBMISSION FORM

#### AGENCY MISSION

(SC Code Section 57-1-30)

"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."

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Rob Manning	803-737-2649	<a href="mailto:manningrl@scdot.org">manningrl@scdot.org</a>
SECONDARY CONTACT:	Susan Johnson	803-737-1381	<a href="mailto:johnsonsc@scdot.org">johnsonsc@scdot.org</a>

I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR

(SIGN/DATE):

(TYPE/PRINT NAME):

Janet P. Oakley, SCDOT Secretary

BOARD/CMSN CHAIR

(SIGN/DATE):

(TYPE/PRINT NAME):

W. B. Cook, SCDOT Commission Chair

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#### AGENCY'S DISCUSSION AND ANALYSIS

The South Carolina Department of Transportation (SCDOT) is responsible for operating and maintaining over 41,000 miles (90,000 lane miles) of roads and over 8,400 bridges, ranking SC as the *fourth largest state-owned highway system in the nation* according to the Federal Highway Administration (FHWA).

SCDOT recognizes that preservation and modernization of our transportation system is essential to the economic health of our State. We will tackle our infrastructure challenges with performance based management tools, data driven investment strategies, innovations in project delivery from conception through construction and smart stewardship of all available resources.

Following my confirmation as Secretary of SCDOT on May 22, 2014, I offered four new goal areas as the "Strategic Direction" for the agency. In addition to new goals, the plan and approach identifies new strategies, objectives, and performance measures. The complex process of defining performance measures, assembling baseline data, evaluating the potential effectiveness of various strategies, establishing targets and determining associated resource requirements is under development. However, it remains essential to link programs and expenditures to performance, and therefore, we have taken the initial step by using simple directional measures which will evolve into specific targets with a fully developed process.

The 2013-2014 fiscal year was one of major challenges and opportunities. From funding issues, emergency responses, and changes in leadership, to the completion of significant projects, safety initiatives, process improvements, and new technology and innovations, there are many factors that affected the Department's performance in the past year. Highlights, results and accomplishments are presented below.

#### Funding Issues

- State Funds for Maintaining Highways – The first steps toward closing the gap between highway needs and funding began formally on June 24, 2013 when **Act 98** was signed into law by Governor Haley. Act 98 designated \$50 million for a two-year program to replace 90 structures on the list of load-restricted and closed bridges, provided \$40 million in recurring revenue for resurfacing state secondary roads not eligible for federal aid and \$50 million per year to support a \$550 million bonding program for modernizing Interstate highways in SC.
- SCDOT Commission moved quickly to work with State Infrastructure Bank on interstate projects and to approve bridge and resurfacing projects.

#### Emergency Responses

- Heavy spring and summer rains drenched South Carolina in 2013, wreaking havoc on the state's highway system. During a three-month period, 132 state-maintained roads and various bridges in 36 counties felt the impact of the continuous downpours and were temporarily closed until the waters receded. The majority of the 132 roads and some bridges were damaged, some significantly. Damage costs exceeded \$5.5 million. SCDOT repaired and re-opened all roads and bridges by the end of November 2013.
- Thousands of SCDOT employees provided a variety of services to the people of South Carolina during the two winter storms of 2014. Maintenance employees worked 12-hour shifts clearing roads, including the removal of fallen trees and debris. Many other SCDOT employees worked around the clock, keeping vehicles and equipment running and providing needed materials until the storms subsided.

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- The two winter storms resulted in extraordinary amounts of roadside debris, which had not been seen since Hurricane Hugo struck the state in 1989. Twenty-one counties were declared by the Federal Emergency Management Agency to be eligible for federal financial assistance for debris removal. By July 2014, the work to remove and dispose of the debris left in the aftermath of the two storms was completed. The cost estimate for the clean-up project is approximately \$165 million, of which SCDOT will have to absorb \$40 million.

#### Changes in Agency Leadership

- Robert St. Onge, Jr. resigned his position as Secretary of Transportation in January 2014. Gov. Haley appointed Christy Hall, Deputy Secretary for Finance & Procurement to serve as Acting Secretary of Transportation. Hall guided the agency through both winter storms that struck South Carolina in January and February and the clean-up operations for the record-setting debris. Simultaneously, Hall made the annual “State of SCDOT” presentation to the Senate Transportation Committee and oversaw the agency’s cash flow and the management of SCDOT’s regular programs amidst the extraordinary circumstances created by the winter storms.
- On April 7, 2014, Gov. Haley nominated **Janet P. Oakley to serve as Secretary of Transportation**. Ms. Oakley came to South Carolina after a 30-year career in transportation and was unanimously confirmed by the SC Senate on May 22, 2014.
- Shortly after beginning her tenure, Secretary Oakley appointed Christy Hall as Deputy Secretary for Engineering, promoted Jim Warren to Deputy Secretary for Finance & Procurement, and Mark Lester as the Deputy Secretary for Intermodal Planning.
- At the January 16, 2014 meeting, W.B. Cook, who represents the 5<sup>th</sup> Congressional District and Jim Rozier, who represents the 1<sup>st</sup> Congressional District were elected Chairman and Vice Chairman of the Transportation Commission respectively.
- Three new Transportation Commissioners began four-year terms in February of 2014:
  - John N. Hardee of Columbia began serving the 2<sup>nd</sup> Congressional District.
  - Woodrow “Woody” Willard from Spartanburg representing the 4<sup>th</sup> Congressional District.
  - Samuel B. Glover from Orangeburg representing the 6<sup>th</sup> Congressional District.

#### Completion of Significant Projects

During the past year, SCDOT completed hundreds of projects statewide. Significant projects include the following:

- **US 17 ACE Basin** was widened and safety was improved. The 22-mile widening of US 17 between Charleston and Beaufort Counties dramatically improved what had been one of the most deadly two-lane roads in South Carolina. The entire length of the project is now a four-lane highway with rumble strips and median guard rails. SCDOT engineers worked to preserve larger oaks trees in this environmentally protected area while still providing “clear zones” off the shoulders to increase safety. The project was completed in October 2013.
- **US 601 Bridge Replacements** on four bridges over the Congaree River at the Richland-Calhoun county line were completed and opened to traffic in November 2013. All four bridges, built in the 1940’s, were classified as structurally deficient and functionally obsolete. The new bridges have 12-foot lanes and 10-

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foot shoulders for increased safety. The old bridges remained open during construction to avoid a 70-mile detour.

- **I-20 in Richland County** was widened along a six-mile section from four lanes to six lanes in June 2014. The project was extended an additional 1.5 miles to remove and replace rapidly-deteriorating asphalt.
- **I-26 project in Lexington and Calhoun Counties** began early 2014, and will widen I-26 from four lanes to six lanes and rehabilitate an additional 10 miles to SC 6. The project is scheduled for completion in July 2015.

#### Safety Initiatives

South Carolina's highway fatalities continue to decline. The 2013 fatality rate is the lowest ever achieved. However, because we have one of the nation's highest fatality rates, safety remains our number one priority. An Interagency Safety Council was established to elevate safety awareness and promote the state's "Target Zero" goal. Additional safety highlights include:

- **I-385 "Clear Zone"** – The 2010 Interstate Improvement Project on 15 miles of I-385 in Laurens County included increasing the clear zone to national standards. A clear zone is the unobstructed area beyond the edge of the highway that allows a driver to stop or regain control of a vehicle that has left the travel lanes or shoulders. In the five-year span before the improvements were made, this section of I-385 averaged 12.4 crashes per year involving trees. In the three-and-a-half years since the project's completion, the number has dropped to 3.1 crashes per year involving trees, a decrease of 75%. Six fatalities were recorded in the five-year period prior to completion of the project. No fatalities involving trees have been reported in the three-and-a-half year period following the completion of the project.
- **Roundabouts** - SCDOT has begun converting select intersections into roundabouts to improve safety. Roundabouts only allow right turn movements upon the entry or exit and the chances of crashes are greatly reduced. In addition, head-on and angle crashes are virtually eliminated. Eleven roundabouts have been constructed as safety improvement projects.

#### Agency Initiatives

- **Communications** – A proactive strategic communications program is being implemented to enhance messaging and delivery through social media and to implement branding for the agency.
- **Strategic Management** – SCDOT has developed a Strategic Directions roadmap to chart a course for performance-based strategic management. The roadmap outlines the agency's goals, values, emphasis areas, strategies and performance metrics. The performance-based strategic roadmap will be linked to the budget with progress reports and a public, on-line dashboard.
- **Manpower Management** – This initiative identified workforce requirements based on all tasks and functions required of SCDOT. The effort included an analysis of current outsourcing and utilization of the existing workforces. Also included in the study was the formulation of plans for succession and recruiting of employees. The development process for this strategy continues in 2014.

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- **New Employee Recognition Program** – This was established to encourage managers, supervisors and employees to recognize extraordinary performance in the accomplishment of SCDOT’s mission.

#### Process Improvements - Reviews, Audits and Reports related to SCDOT

- In late 2013, SCDOT received a very good report from the **Independent Auditor** during the annual review of compliance and internal controls of the agency’s major federal programs and financial statements. Two minor corrections were recommended and made during the audit process and before the financial statements were published. Neither correction had an effect on the agency’s cash balance.
- FHWA review of SCDOT’s **Bridge Inspection Program** – FHWA reported in early November of 2013 that SCDOT’s Bridge inspection Program was in compliance, substantial compliance or conditional compliance with each of the 23 metrics in the National Bridge Inspection Program. SCDOT was in full compliance with 21 of the metrics. The previous review conducted in 2011 showed SCDOT in compliance with 16 of the 23 metrics.
- In 2014, for the third year in a row, SCDOT received a “no findings” report on the **Recovery Audit** conducted on the Accounts Payable operations. The state budget bill has required recovery audits for the past three years of all State Executive Agencies to identify overpayments or duplicate payments. The auditors noted that SCDOT has sound internal controls and procedures in place to prevent overpayments and commended the agency for its job in processing financial transactions.
- **SCDOT Customer Service Center (CSC)** opened on June 1, 2012 to allow the public to have better access to the agency’s services for asking questions and reporting problems. The CSC received its 30,000<sup>th</sup> call on February 14, 2014. The Center received 1,383 calls during the week of the January storm and 1,208 calls during the week of the February storm. During a “normal” time period in FY 2014, the CSC averaged 425 calls per week and 1,845 per month.
- At the April 2014 meeting the **SCDOT Commission** requested the issuance of general obligation state highway bonds to effect the advance refunding (refinance) of the outstanding maturities on General Obligation State Highway Bonds Series 2005A, which saved SCDOT approximately \$3M on the current debt service.

#### New Technology and Innovations

- SCDOT’s purchase of four **Temporary, Reusable Bridges** are cost-saving innovations that began to pay dividends in the fall of 2013. These structures can be installed by SCDOT’s own Maintenance forces and then redeployed to other locations. The benefit is an immediate solution where a long-term bridge replacement would have a severe impact on a community. One example is the temporary bridge that moved from Chesterfield County, when it was no longer needed, to Cherokee County to serve as a temporary replacement for a bridge just outside the City of Gaffney.
- **Encroachment Permit Processing System** – In 2013, Gov. Haley directed all state agencies to hold hearings to hear from the public about improving or reducing state regulations. During SCDOT’s five public hearings, a frequently mentioned issue was that of applying for encroachment permits on SCDOT right-of-way. SCDOT was already in the process of standardizing a system where the public could apply for these permits on-line. That system is now available and operative in all of SCDOT’s seven Districts.

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Strategic Planning Template

Type	Goal	Strat	Object	Description
G	1			Improve SAFETY.
S		1.1		Develop, implement, and manage a data-driven highway safety program.
O			1.1.1	Reduce the number of fatalities and serious injuries on the state highway system.
S		1.2		Promote Workforce Safety throughout the Agency.
O			1.2.1	Reduce the number of workplace injuries and lost work hours.
G	2			PRESERVE our Transportation Infrastructure.
S		2.1		Develop a risk-based asset management plan that optimizes investments in our roads and bridges.
O			2.1.1	Decrease number of roads and bridges moving from "good to fair" and "fair to poor."
S		2.2		Develop a risk-based program targeting posted and closed bridges.
O			2.2.1	Strategically reduce the number of posted and closed bridges.
S		2.3		Use the transit asset management system to optimize replacement of public transit vehicles.
O			2.3.1	Reduce the portion of the state's public transit fleet that has reached minimum useful life.
G	3			Optimize MOBILITY.
S		3.1		Continue to support an ITS and Incident Management Program.
O			3.1.1	Increase ITS camera coverage of strategic locations to enhance incident notification and hurricane evacuation.
O			3.1.2	Increase the number of lane miles of incident response coverage to increase safety and response to disabled motorists and incidents.
S		3.2		Develop and implement a performance-based transit program.
O			3.2.1	Improve transit ridership and efficiency.
S		3.3		Continue support for a three-year pilot program in counties introducing public transit service for the first time.
O			3.3.1	Increase access to public transit service.
S		3.4		Identify and deliver projects that relieve bottlenecks and recurring congestion.
O			3.4.1	Reduce congestion on our highway system.
G	4			Enhance a Strengthening ECONOMY.
S		4.1		Identify SC Freight Network and incorporate appropriate considerations into project ranking criteria.
O			4.1.1	Improve freight mobility along freight corridors.
S		4.2		Strengthen the responsibilities of the Office of Minority Affairs and Small Business.
O			4.2.1	Increase participation by minority, women, and small owned businesses.

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FY2014 Figures Not Final as of 8/8/14

Program Template

Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. Administration										
I.A. General Administration	Agency-wide executive management and support service function.	\$ -	\$ 32,143,916	\$ -	\$ 32,143,916	\$ -	\$ 36,395,252		\$ 36,395,252	All Goal 1
I.B. Land & Buildings	Statewide maintenance facilities, district offices, sign shop, lab, and land (i.e. right-of-way).	\$ -	\$ 2,277,655	\$ -	\$ 2,277,655	\$ -	\$ 4,942,132		\$ 4,942,132	1.2.1
II. Highway Administration										
II.A. Engineering Admin & Project Management	Program funds the core management to support the statewide delivery of the highway program.	\$ -	\$ 80,753,450	\$ -	\$ 80,753,450	\$ -	\$ 79,927,890		\$ 79,927,890	All Goal 1
II.B. Engineering & Construction	Program funds the construction of roads and bridges statewide.	\$ 596,322	\$ 672,223,225	\$ -	\$ 672,819,547	\$ 50,000,000	\$ 658,723,936		\$ 708,723,936	All Goal 1, 3.4.1, 4.1.1
II.C. Highway Maintenance	Program funds the maintenance of statewide roads, bridges, buildings, and rest areas.	\$ -	\$ 185,249,048	\$ -	\$ 185,249,048	\$ -	\$ 244,472,377		\$ 244,472,377	All Goal 1, 2.1.1, 2.2.1, 3.4.1
III. Toll Operations	Annual debt service and administration.	\$ -	\$ 3,344,039	\$ -	\$ 3,344,039	\$ -	\$ 6,873,840		\$ 6,873,840	1.2.1
IV. Non Federal Aid Fund	Operating expenses for maintenance on non federal aid secondary roads.	\$ -	\$ 18,373,497	\$ -	\$ 18,373,497	\$ -	\$ 104,233,649		\$ 104,233,649	1.1.1, 2.1.1, 2.2.1, 3.4.1, 4.2.1
V. Mass Transit	Allocations and aid for transit services, equipment and operating expenses.	\$ 57,270	\$ 20,845,960	\$ -	\$ 20,903,230	\$ 57,270	\$ 24,462,932		\$ 24,520,202	All Goal 1, 2.3.1, 3.2.1, 3.3.1, 3.4.1
VI. Employee Benefits	State employer contribution and total fringe benefits.	\$ -	\$ 69,700,786	\$ -	\$ 69,700,786	\$ -	\$ 71,162,556		\$ 71,162,556	
VII. Non-Recurring Appropriations	One-time appropriations for specific projects across the state.	\$ -	\$ -	\$ -	\$ -	\$ 10,247,451	\$ -		\$ 10,247,451	
Totals		\$ 653,592	\$ 1,084,911,578	\$ -	\$ 1,085,565,170	\$ 60,304,721	\$ 1,231,194,564	\$ -	\$ 1,291,499,285	

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Performance Measurement Template

Item	Performance Measure	Last Value (2013)	Current Value (2014)	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Number of fatalities and rate	Number: 767 Rate: 1.57	447 (thru 8/18/14)	Decrease	January 1 - December 31	Traffic Engineering (DPS records). All values are reported by calendar year.	Fatality count is received daily; Severe injury data is included in crash file received quarterly from SCDPS	Rate = # fatalities per 100 million VMT (vehicle miles traveled)	1.1.1, 1.2.1
2	Number of serious injuries and rate	Number: 3,270 Rate: 6.68	1700 (thru 7/31/14)	Decrease	January 1 - December 31	Engineering- Traffic (DPS records)	Annually or as needed	Rate = # serious injuries per 100 million VMT (vehicle miles traveled)	1.1.1, 1.2.1
3	Number of fatal pedestrian accidents	101	49 (thru 8/18/14)	Decrease	January 1 - December 31	Engineering- Traffic (DPS records)	Annually or as needed	Total number reported.	1.1.1, 1.2.1
4	Number of fatal bicycle accidents	15	7 (thru 8/18/14)	Decrease	January 1 - December 31	Engineering- Traffic (DPS records)	Annually or as needed	Total number reported.	1.1.1, 1.2.1
5	Number of workplace injuries	559	300 (thru 8/26/14)	Decrease	January 1 - December 31	Support Services - Safety	Workplace injuries are received daily	Total number reported from "Total first report of injury filed by year."	1.1.1, 1.2.1
6	Number of lost work days	5360 days	2803 (thru 8/26/14)	Decrease	January 1 - December 31	Support Services - Safety	Lost workdays are received daily	Lost Workday Cases x (100 employees x 50 weeks x 40 hours) divided by manhours worked.	1.1.1, 1.2.1
7	Percentage of road miles in good condition	16%	TBD	Increase	January 1 - December 31	Engineering - Maintenance	Annually	Lane miles in good condition divided by total number of roads	1.1.1, 1.2.1
8	Percentage of bridges in satisfactory condition	65.7%	65.7%	Increase	July 1 - June 30	Engineering - Maintenance	Annually or as needed	Satisfactory bridges divided by total number of bridges.	2.1.1, 2.2.1, 2.3.1
9	Deck area (*msf) of structurally deficient bridges	5.271 msf	5.199 msf	Decrease	July 1 - June 30	Engineering - Bridge Maintenance	Monthly	Total amount of structurally deficient bridge deck area in million square feet (msf)*.	2.1.1, 2.2.1, 2.3.1
10	Percentage of vehicle miles traveled (VMT) on good pavement	29%	TBD	Increase	January 1 - December 31	Engineering - Maintenance	Annually	Percentage of good pavement miles divided by total pavement miles.	2.1.1, 2.2.1, 2.3.1
11	Reduce number of targeted posted bridges	424	398	Decrease	July 1 - June 30	Engineering - Bridge Maintenance	Monthly	Total number of targeted bridges posted. Method to identify targeted bridges under development.	2.1.1, 2.2.1, 2.3.1
12	Reduce number of targeted closed bridges	11	12	Decrease	July 1 - June 30	Engineering - Bridge Maintenance	Monthly	Total number of targeted bridges closed. Method to identify targeted bridges under development.	2.1.1, 2.2.1, 2.3.1



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Performance Measurement Template

Item	Performance Measure	Last Value (2013)	Current Value (2014)	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
13	Percentage of SCDOT-titled active duty public transit vehicles beyond defined useful life parameters	N/A	47%	Decrease	July 1 - June 30	Intermodal Planning	As needed	Number beyond useful life divided by number of total vehicles.	2.1.1, 2.2.1, 2.3.1
14	Area of ITS camera coverage (miles)	255 miles	255 miles	Increase	July 1 - June 30	Engineering - Traffic (SHEP)	Annually or as needed	Total miles reported.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
15	Lane miles of incident response coverage (miles)	327 miles	347 miles	Increase	July 1 - June 30	Engineering - Traffic (SHEP)	Annually or as needed	Total miles reported.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
16	Number of public transit passenger trips	12.1 million	12.3 million	Increase	July 1 - June 30	Intermodal Planning	Annually or as needed	Dependent on state and local funding.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
17	Cost per transit passenger per trip	\$4.95	\$4.67	Decrease	July 1 - June 30	Intermodal Planning	Annually or as needed	Price of fuel.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
18	Percentage of South Carolina counties with a public transit system	87%	87%	Increase	July 1 - June 30	Intermodal Planning	As needed	Percentage of counties with public transit service divided by counties (46)	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
19	Annual hours of delay on interstates and Strategic Network	N/A	N/A (new program)	Decrease	January 1 - December 31	Engineering - Traffic/Planning	SCDOT is in the process of developing or identifying the values for these performance measures but is currently awaiting the final federal guidance to ensure consistency with federal requirements	The difference in daily VMT divided by average congested speed and daily VMT divided by free flow speed, multiplied by 365 days.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
20	Interstate reliability index	N/A	N/A (new program)	Decrease	January 1 - December 31	Engineering - Traffic/Planning		Compares near worst case travel time to a travel time in light or free flow	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
21	Freight hours of delay	N/A	N/A (new program)	Decrease	October 1- September 30	Planning/Intermodal Planning		The difference in daily truck VMT divided by average congested speed and daily truck VMT divided by free flow speed, multiplied by 365 days.	4.1.1, 4.2.1
22	Freight reliability index	N/A	N/A (new program)	Increase	October 1- September 30	Planning/Intermodal Planning		Compares near worst case truck travel time to a truck travel time in light or free flow traffic.	4.1.1, 4.2.1
23a	Percentage of work awarded/committed to federal program	16.5%	13.4%	11.5%	October 1- September 30	Engineering- Construction and Support Services - DBE	Semi-annually	DBE committed amount divided by total awarded amount	4.1.1, 4.2.1
23b	Percentage of work awarded/committed to state program	7.10%	3.22%	10%	July 1 - June 30	Engineering- Construction and Support Services - DBE	Semi-annually	DBE awarded projects divided by total projects	4.1.1, 4.2.1