

Basic Information Checklist

Agency Responding	South Carolina Department of Transportation
Date of Submission	September 15, 2017

(1) If information on each of the following topics below is not available on the agency's website, please enter "Not available on agency website, see agency's Program Evaluation Report." If the information is available on the agency's website, please provide the link to the page on the agency's website where each can be found.

History	http://www.scdot100.org/
Governing Body	http://www.scdot.org/inside/commission.aspx
Internal Audit Process	http://www.scdot.org/inside/internal_auditor_services/services.aspx
Contact this Agency	http://www.scdot.org/scdotcontactus/default.aspx

(2) Is the information the agency has on its website (or submitted in its Program Evaluation Report, if not on the agency's website) related to each of the following topics up to date as of the date this Annual RFI is submitted? (Y/N)

History	Yes
Governing Body	Yes
Internal Audit Process	Yes
Contact this Agency	Yes

(3) If the agency answered No to any of the items in question two, please either (1) enter "See emailed document," and submit a Word document with complete, up to date, information so the Oversight Committee can post it on the Oversight webpage; or (2) enter the date the information will be updated on the agency's website.

History	n/a
Governing Body	n/a
Internal Audit Process	n/a
Contact this Agency	n/a

Comprehensive Strategic Plan Summary

Agency Responding	South Carolina Department of Transportation			
Date of Submission	September 15, 2017			
Mission: SCDOT connects communities and drives our economy through the systematic planning, construction, maintenance and operation of the state highway system and the statewide intermodal transportation and freight system. Legal Basis: SC Code Section 57-1-30				
Vision: It is SCDOT's vision to rebuild our transportation system over the next decade in order to provide adequate, safe and efficient transportation services for the movement of people and goods in the Palmetto state. Legal Basis: SC Code Section 57-1-30				
N/A = Not applicable due to Strategic Plan update (Summer 2017)	2016-17		2017-18	
	Total # of FTEs available / Total # filled		Total # of FTEs available / Total # filled	
	Total amount Appropriated and Authorized to Spend		Total amount Appropriated and Authorized to Spend	
	Available: 5,184.75 Filled: 4,584.75		Available: 5,184.75 Filled: 4,521.75	
	Amount remaining		Amount remaining	
	N/A		N/A	

N/A = Not applicable due to Strategic Plan update (Summer 2017)

2017-18 Comprehensive Strategic Plan Part and Description (e.g., Goal 1 - Insert Goal 1; Strategy 1.1 - Insert Strategy 1.1; Objective 1.1.1 - Insert Objective 1.1.1)	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer)	# of FTE equivalents utilized	Total amount spent	Attributable portion of FTE equivalents planned to utilize	Total amount budgeted	Associated Performance Measures	Associated Organizational Unit(s)	Responsible Employee Name & Time staff member has been responsible for the goal or objective (e.g. John Doe (responsible less than 3 years) or Jane Doe (responsible more than 3 years))	Does this person have input into the budget for this goal, strategy or objective? (Y/N)	Partner(s), by segment, the agency works with to achieve the objective (Federal Government; State Government; Local Government; Higher Education Institute; K-12 Education Institute; Private Business; Non-Profit Entity; Individual; or Other)
Goal 1: Improve safety programs and outcomes in our high-risk areas.										
Strategy 1.1: Continue implementation of Highway Safety Plan. Objective 1.1.1: Reduce fatalities by 6% by end of calendar year 2020.	Make South Carolina roads safer. Reverse the upward trend of fatalities and save more lives.	N/A	N/A		52,265,796	1.1.1.a. Number of fatalities in the calendar year.	Traffic Engineering	Director of Traffic Engineering - responsible since launch of new Strategic Plan (Summer 2017)	Y	State Government Local Government
Strategy 1.2: Develop and implement a data-driven, rural road safety program. Objective 1.2.1: Reduce fatalities on roads in our rural communities.	Make South Carolina roads safer. Reverse the upward trend of fatalities and save more lives.	N/A	N/A			1.2.1.a. Miles of Rural Roads treated annually.	Traffic Engineering	Director of Traffic Engineering - responsible since launch of new Strategic Plan (Summer 2017)	Y	State Government Local Government
Attributable Portion of Engineering Admin/Gen. Admin.		N/A	N/A	137	5,183,127					
Goal 2: Maintain and preserve our existing transportation infrastructure.										
Strategy 2.1: Improve SCDOT's reliability on resolving reported maintenance issues. Objective 2.1.1: Increase responsiveness regarding customer service requests for routine maintenance items.	Deliver quality customer service to SCDOT's customers. Reported issues resolved in a timely manner.	N/A	N/A		112,270,669	2.1.1.a. Annual average of percentage of routine maintenance work requests resolved within 30 days.	Maintenance	Director of Maintenance - responsible since launch of new Strategic Plan (Summer 2017)	Y	
Strategy 2.2: Utilize the Transportation Asset Management Plan to drive outcomes on system and asset condition. Objective 2.2.1: Increase the Percentage of Good Pavements on the road network across the state.	Identifies priorities by establishing investment levels and desired targets. Improved pavements for the motoring public.	N/A	N/A		590,665,493	2.2.1.a. Percentage of pavements in good condition.	Maintenance	Director of Maintenance - responsible since launch of new Strategic Plan (Summer 2017)	Y	Construction Industry Material Suppliers Professional Eng. Services Contract Services
Objective 2.2.2: Decrease the number of structurally deficient bridges across the state.	Improved reliability of the network.	N/A	N/A		10,000,000	2.2.2.a. Number of load-restricted bridges.	Maintenance and Preconstruction	Director of Maintenance - responsible since launch of new Strategic Plan (Summer 2017)	Y	
		N/A	N/A		165,787,668	2.2.2.b. Number of Structurally-deficient Bridges on the National Highway System.	Maintenance and Preconstruction	Director of Maintenance and Director of Preconstruction - responsible since launch of new Strategic Plan (Summer 2017)	Y	
Objective 2.2.3: Improve the level of service of our day-to-day maintenance of the State System for key safety-related items.	Focus efforts of maintenance activities for safety-related items.	N/A	N/A		112,270,669	2.2.3.a. Maintenance Assessment Scores for individual asset categories.	Maintenance	Director of Maintenance - responsible since launch of new Strategic Plan (Summer 2017)	Y	

Comprehensive Strategic Plan Summary

Objective 2.2.4: Decrease the number of mass transit vehicles in poor condition.	Improve the fleet in order to provide safe and reliable transportation for transit customers.	N/A	N/A		34,792,707	2.2.4.a. Number of SCDOT titled public transit vehicles operating past their useful life.	Intermodal and Freight Programs	Director of Intermodal Programs - responsible since launch of new Strategic Plan (Summer 2017)	Y	Local Government
Strategy 2.3: Increase competition by growing the number of South Carolina contractors capable of bidding on road and bridge work.	Have ample pool of contractors to competitively bid on jobs.									
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.	Increase the number of certified Disadvantaged Business Enterprises (DBEs) and Small Business Enterprises (SBEs) that receive technical training, business development and management assistance through SCDOT.	N/A	N/A		1,392,878	2.3.1.a. Number of certified Disadvantaged Business Enterprises (DBEs) and Small Business Enterprises (SBEs) that receive technical training, business development and management assistance through SCDOT.	Minority and Small Business Affairs	Director of Minority and Small Business Affairs - responsible since launch of new Strategic Plan (Summer 2017)	Y	Federal Government Small & Minority Businesses
Attributable Portion of Engineering Admin/Gen. Admin.		N/A	N/A	2766	104,697,868					
Goal 3: Improve SCDOT program delivery to increase the efficiency and reliability of our road and bridge network.										
Strategy 3.1: Target known congestion areas.	Address major bottlenecks.									
Objective 3.1.1: Improve the reliability of the movement of people and goods across the major portions of our road network.	Target the major congested areas for improvement: I85/I385 interchange improvement in Greenville; I26/I20/I126 interchange in Columbia and I26/I526 interchange in Charleston.	N/A	N/A		715,411,560	3.1.1.a. On-time delivery of critical interstate-to-interstate interchange improvement projects.	Construction and Preconstruction	Director of Construction and Director of Preconstruction - responsible since launch of new Strategic Plan (Summer 2017)	Y	Construction Industry Material Suppliers Professional Eng. Services Contract Services
Strategy 3.2: Increase SCDOT's reliability of delivering projects on-time and on-budget.	Effectively utilize resources available to address transportation needs.									
Objective 3.2.1: Projects proceed on schedule and within budget in accordance to SCDOT's 10-year Program Delivery Plan.	Increased reliability on project delivery.	N/A	N/A		67,153,057	3.2.1.a. Percent of phases authorized on schedule for Interstate Widening and Bridge Replacement projects.	Preconstruction	Director of Preconstruction - responsible since launch of new Strategic Plan (Summer 2017) -	Y	Construction Industry Material Suppliers Professional Eng. Services Contract Services
		N/A	N/A			3.2.1.b. Percent of projects completed on-time and construction budget.	Construction	Director of Construction - responsible since launch of new Strategic Plan (Summer 2017)	Y	Construction Industry Material Suppliers Professional Eng. Services Contract Services
Objective 3.2.2: Expedite the environmental permitting process for road and bridge projects.	Increased reliability on project delivery.	N/A	N/A		1,693,900	3.2.2.a. Development and initiation of a watershed mitigation strategy.	Environmental Management	Director of Environmental Management - responsible since launch of new Strategic Plan (Summer 2017)	Y	Federal Government
Attributable Portion of Engineering Admin/Gen. Admin.		N/A	N/A	1599	60,513,799					
Goal 4: Provide a safe and productive work environment for SCDOT employees.										
Strategy 4.1: Promote workforce safety throughout the state.	Safer workplace.									
Objective 4.1.1: Increase the public's awareness of highway worker safety in our work zones.	Safer traffic workzones.	N/A	N/A		721,499	4.1.1.a. Number of "Let 'Em Work, Let 'Em Live" messages transmitted to the public.	Communications	Director of Communications - responsible since launch of new Strategic Plan (Summer 2017)	Y	State Government Local Government
Objective 4.1.2: Establish programs to provide unit and individual safety awards and incentives.	Promote worker safety.	N/A	N/A		1,147,694	4.1.2.a. Number of fatalities in our work zones.	Safety Office	Director of Safety - responsible since launch of new Strategic Plan (Summer 2017)	Y	
		N/A	N/A			4.1.2.b. Number of reportable workplace injuries at SCDOT.	Safety Office	Director of Safety - responsible since launch of new Strategic Plan (Summer 2017)	Y	
Strategy 4.2: Reinforce a culture of excellent customer service at SCDOT.	Increased levels of customer service.									
Objective 4.2.1: Launch updated Customer Service Training.	Begin the process of instilling excellent customer service in the culture of the organization	N/A	N/A		761,953	4.2.1.a. Number of SCDOT Team members that have received updated Customer Service Training.	Human Resources	Director of Human Resources - responsible since launch of new Strategic Plan (Summer 2017)	Y	Contract w/Technical College

Comprehensive Strategic Plan Summary

Objective 4.2.2: Increase responsiveness.	Increased levels of customer service.	N/A	N/A		1,300,450	4.2.2.a. Percentage of customer service inquiries responded to within 2 business days.	Call Center	Special Assistant - responsible since launch of new Strategic Plan (Summer 2017)	Y	
		N/A	N/A			4.2.2.b. Number of days to decision for commercial development permits following complete package submittals.	Maintenance	Director of Maintenance - responsible since launch of new Strategic Plan (Summer 2017)	Y	Permittee
Strategy 4.3: Plan for an evolving workforce.										
Objective 4.3.1: Prepare for an anticipated loss of workforce experience and expertise due to TERI program completion and other requirements.	Sustain a quality team of professionals now and into the future.	N/A	N/A		2,692,776	4.3.1.a. Development and implementation of Succession Management Planning.	Human Resources	Director of Human Resources - responsible since launch of new Strategic Plan (Summer 2017)	Y	
		N/A	N/A			4.3.1.b. National Bridge Inspection Standards certified inspectors are readily available to assist in the inspection and monitoring of our bridges.	Maintenance	Director of Maintenance - responsible since launch of new Strategic Plan (Summer 2017)	Y	Federal Government Professional Eng. Services
Objective 4.3.2: Train and develop a strong bench of future leaders through participation in leadership programs.	Develop a quality team of professionals now and into the future.	N/A	N/A		761,953	4.3.2.a. Number of graduates of the LEAD, CPM, and AASHTO leadership development programs.	Human Resources	Director of Human Resources - responsible since launch of new Strategic Plan (Summer 2017)	Y	State Government National Transportation Assoc.
Objective 4.3.3: Continue and enhance efforts to promote a more diverse and inclusive workforce.	Increased diversity	N/A	N/A		74,066	4.3.3.a. Number of employees that participate in an Affirmative Action Overview Training, including requirement for a 3-year refresher.	Minority and Small Business Affairs and Human Resources	Director of Minority and Small Business Affairs - responsible since launch of new Strategic Plan (Summer 2017)	Y	
Attributable Portion of Engineering Admin/Gen. Admin.		N/A	N/A	20	739,838					
Goal 5: Earn public trust through transparency and improved communications and partnership with industry partners.										
Strategy 5.1: Utilize multiple ways to facilitate interactive communication about SCDOT.		Use modern techniques to increase communication								
Objective 5.1.1: Simplify the website to create a more user-friendly interface.	Make communication of a complex mission easier to understand.	N/A	N/A			5.1.1.a. Revamping the website to focus on the core areas.	Information Technology and Communications	Director of Information Technology - responsible since launch of new Strategic Plan (Summer 2017) and Director of Communications - responsible since launch of	Y	
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.	Increase awareness of agency operations.	N/A	N/A			5.1.2.a. Number of public speaking engagements.	Communications	Director of Communications - responsible since launch of new Strategic Plan (Summer 2017)	Y	Local Government Civic Organizations
Strategy 5.2: Retool our existing reports to make them easier to understand.		Make communication of a complex mission easier to understand.								
Objective 5.2.1: Simplify public reporting on the use of taxpayer dollars.	Making reporting more transparent and easier to understand.	N/A	N/A			5.2.1.a. Statewide, District, and County reports are published monthly on the webpage.	Finance	Deputy Secretary for Finance and Administration - responsible since launch of new Strategic Plan (Summer 2017)	Y	
Objective 5.2.2: Develop an effective method for communicating how projects are prioritized.	Make communication of a complex mission easier to understand and how taxpayer resources are used.	N/A	N/A			5.2.2.a. By January 1, 2018, a simpler description of the process has been published on the webpage.	Communications and Planning	Director of Communications and Deputy Secretary for Intermodal Planning - responsible since launch of new Strategic Plan (Summer 2017)	Y	
Strategy 5.3: Provide continuous assurance of audit compliance.		Corrective action plans are adhered to.								
Objective 5.3.1: Institute a process for providing verification that corrective actions implemented as a result of an audit are continuous.	External auditors verify that managers are following corrective action plans.	N/A	N/A			5.3.1.a. Creation of a repository with regular updates, including verified management action plans.	Internal Audit Services	Director of Internal Audit Services - responsible since launch of new Strategic Plan (Summer 2017)	Y	Office of State Auditor
Other: Debt Service (MPO/COG/Interstate/SC/TB/CTC)		N/A	N/A		111,948,193					
Spent/Transferred not toward Agency's Comprehensive Strategic Plan										
Unrelated Purpose #1 - insert description:										
Insert any additional unrelated purposes										

Deliverables

Agency Responding	South Carolina Department of Transportation
Date of Submission	September 15, 2017

How to Format Law Citations under "Applicable Laws" column:

When adding law(s), please cite them as follows and, if there are multiple laws, separate them with a “;”:

State Constitution: Article # . Title of Article . Section # . Title of Section (Example - Article IV. Executive Department. Section 12. Disability of Governor)

State Statute: ## - ## - ## . Name of Provision . (Example - 1-1-110. What officers constitute executive department.)

Federal Statute: Title # . U.S.C. Section # (Any common name for the statute)

State Regulation: Chapter # - Section # (Any common name for the regulation)

Federal Regulation: Title # C.F.R. Section # (Any common name for the regulation)

State Proviso: Proviso ## .# (Proviso Description), 2015-16 (or whichever year is applicable) Appropriations Act Part 1B (Example - 117.9 (GP:

Transfers of Appropriations), 2014-15 Appropriations Act, Part 1B.)

Item #	Deliverable (i.e. service or product)	Applicable Laws	Does the law(s)...	Does the law(s)...	Does the law(s)...	Does the law(s)...	Does the law(s)...	Does the agency know the...		
								cost per unit? (Y/N)	annual # of potential customers? (Y/N)	annual # of customers served? (Y/N)
			A) Specifically REQUIRE the agency provide it (must or shall)? B) Specifically ALLOW the agency to provide it (may)? C) Not specifically address it?	Deliverable Component (if needed) - If deliverable is too broad to complete the remaining columns, list each product/service associated with the deliverable, and complete the remaining columns	Does the agency evaluate customer satisfaction? (Y/N)	Is the agency permitted by statute, regulation, or proviso to charge for it? (Y/N)				
1	Systematic planning, construction, maintenance, and operation of the State Highway System and development of a statewide intermodal and freight system	S. C. Code Sections 57-1-10 through 57-15-140; 57-23-10 through 57-27-100	Require		Yes	No	Yes	Yes	Yes	Yes

Organizational Units

Agency Responding	South Carolina Department of Transportation
Date of Submission	September 15, 2017

Did the agency have an exit interview and/or survey, evaluation, etc. when employees left the agency in 2014-15; 2015-16; or 2016-17? (Y/N)	2014-15: Y 2015-16: Y 2016-17: Y					
Organizational Unit	Purpose of Unit	Turnover Rate in the organizational unit in 2014-15; 2015-16; and 2016-17?	Did the agency evaluate and track employee satisfaction in the organizational unit in 2014-15; 2015-16; and 2016-17? (Y/N)	Did the agency allow for anonymous feedback from employees in the organizational unit in 2014-15; 2015-16; and 2016-17? (Y/N)	Did any of the jobs in the organizational unit require a certification (e.g., teaching, medical, accounting, etc.) in 2014-15; 2015-16; and 2016-17? (Y/N)	If yes, for any years in the previous column, did the agency pay for, or provide in-house, classes/instruction/etc. needed to maintain all, some, or none of the required certifications?
Secretary of Transportation	Agency leadership, Legal Services, Human Resources, Communications, and Minority and Small Business Affairs.	2014-15: 3.4% 2015-16: 6% 2016-17: 13.6%	2014-15: Y 2015-16: N 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: N 2015-16: N 2016-17: N	2014-15: 2015-16: 2016-17:
Finance and Administration	Manage all Agency budget, accounting, and procurement activity.	2014-15: 8.2% 2015-16: 10.3% 2016-17: 11.6%	2014-15: Y 2015-16: N 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: N 2015-16: N 2016-17: N	2014-15: 2015-16: 2016-17:
Engineering Operations	Maintain the State's roads and bridges.	2014-15: 14.3% 2015-16: 14.2% 2016-17: 17%	2014-15: Y 2015-16: N 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: Some 2015-16: Some 2016-17: Some
Engineering Project Delivery	Manage design, permitting, and delivery of new road and bridge projects throughout the State.	2014-15: 4.2% 2015-16: 3.7% 2016-17: 8%	2014-15: Y 2015-16: N 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: Some 2015-16: Some 2016-17: Some
Intermodal Planning	Manage statewide transportation planning process intermodal transportation program for the movement of passengers and freight throughout the state.	2014-15: 3.6% 2015-16: 8.7% 2016-17: 10%	2014-15: Y 2015-16: N 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: Y 2015-16: Y 2016-17: Y	2014-15: Some 2015-16: Some 2016-17: Some

Comprehensive Strategic Finances

Agency Responding	South Carolina Department of Transportation
Date of Submission	September 15, 2017

If the agency feels additional explanation of data provided in any of the sections below would assist those reading the document in better understanding the data please add a row under the applicable section, like the sample "Additional Notes" row under the first section, and type the additional explanation.

Line #	2016-17 Comprehensive Strategic Spending						
	Revenue Sources		Total				
1A	Revenue Source (do not combine recurring with one-time and please list the revenue sources deposited in the same Fund in SCEIS in consecutive columns)		N/A	57,270			
2A	Non Recurring Act 98		N/A	7,962,426			
3A	Non Recurring Proviso 118.16 - Non Federal Aid/SCTIB/CTC Proviso 117.135		N/A	50,000,000	50,000,000	50,000,000	
	Non Recurring Proviso 118.16 - Flood						37,300,000
	Additional Explanation:						
	Revenue Generated Last Year		Total				
4A	Total revenue generated by June 30, 2016 (end of 2015-16)	\$	1,341,119,940				
5A	Does this revenue remain with the agency or go to the General Fund?		N/A				
	Funds in SCEIS where Revenue deposited		Total				
6A	Fund # (Expendable Level - 8 digit) (full set of financials available for each through SCEIS); same Fund may be in multiple columns if multiple revenue sources are deposited into it		N/A				
7A	Fund Description		N/A				
	Cash Balances at Start of Year		Total				
8A	Cash balance as of July 1, 2016 (start of FY 2016-17) (see instructions for how to enter cash balances)	\$	372,603,489				
	General Appropriations Act Programs		Total				
9A	State Funded Program #		N/A				
10A	State Funded Program Description in the General Appropriations Act		N/A				
	Amounts Appropriated and Authorized		Total				
11A	Amounts appropriated, and amounts authorized, to the agency for 2015-16 that were not spent AND the agency is authorized to spend in 2016-17	\$	-				
12A	2016-17 Appropriations & Authorizations to agency (start of year)	\$	-				
13A	Total Appropriated and Authorized (i.e. allowed to spend) at start of 2016-17	\$	2,120,252,505	146,036,542	50,000,000	50,000,000	37,300,000
14A	2016-17 Appropriations & Authorizations to agency (during the year)	\$	-				
15A	Total Appropriated and Authorized (i.e. allowed to spend) by end of 2016-17	\$	2,120,252,505	146,036,542	50,000,000	50,000,000	37,300,000
	How Spending is Tracked		Total	1001 State	1001 State-SCTIB	1001 State CTC	1001 Proviso 118.116 Flood
16A	Database(s) through which expenditures are tracked		N/A	SCEIS		SCEIS	
	Spent toward Agency's 2016-17 Comprehensive Strategic Plan - By Strategy at a minimum, and if possible, by Objective		Total				
17A	Funding Source		N/A	57,270			
18A	If funding source is multi-year grant, # of years, including this yr, remaining		N/A				
19A	External restrictions (from state/federal govt, grant issuer, etc.), if any, on how the agency can use the funds		N/A				
20A	State Funded Program Description in the General Appropriations Act		N/A				
21A	Total Appropriated and Authorized (i.e. allowed to spend) by the end of 2016-17	\$	2,120,252,505	146,036,542	50,000,000	50,000,000	37,300,000
	Prior to receiving these report guidelines, did the agency have a comprehensive strategic plan? (enter Yes or No in the cell to the right)						
	GOAL 1:						
	<i>Strategy 1.1: LOC Staff will fill in for agency</i>						
	<i>Objective 1.1.1: LOC Staff will fill in for agency</i>	\$	-				
	<i>Objective 1.1.2: LOC Staff will fill in for agency</i>	\$	-				
22A	Total Spent toward Agency's Comprehensive Strategic Plan	\$	-				
23A	Spent/Transferred not toward Agency's Comprehensive Strategic Plan		Total				
	<i>Unrelated Purpose #1 - insert description:</i>	\$	-				
	<i>Insert any additional unrelated purposes</i>	\$	-				
24A	Total spent/transferred not toward agency's strategic plan	\$	-				
	Appropriations and Authorizations remaining at end of year		Total				
25A	Revenue Source		N/A	57,270			
26A	Recurring or one-time?		N/A	7,962,426			
27A	State, Federal, or Other?		N/A	50,000,000	50,000,000	50,000,000	
28A	State Funded Program Description in the General Appropriations Act		N/A				
29A	Total Appropriated and Authorized (i.e. allowed to spend) by end of 2016-17	\$	2,120,252,505	146,036,542	50,000,000	50,000,000	37,300,000
30A	(minus) Spent to Achieve Agency's Comprehensive Strategic Plan	\$	-				
31A	(minus) Spent/Transferred not toward Agency's Comprehensive Strategic Plan	\$	-				
32A	Amount of appropriations and authorizations remaining	\$	2,120,252,505	146,036,542	50,000,000	50,000,000	37,300,000
	Cash Balances at end of year		Total				
33A	Fund Description		N/A				
34A	Cash balance as of June 30, 2017 (end of FY 2016-17) (enter the cash balance for each Fund only once; it should appear in the column where the Fund is first listed)	\$	706,210,539	Includes funds held in trust for others			

Comprehensive Strategic Finances

Line #	2017-18 Comprehensive Strategic Budgeting					
Revenue Sources						
1B	Revenue Source (do not combine recurring with one-time and please list the revenue sources deposited in the same Fund in SCEIS in consecutive columns)	Total				
		N/A	57,270			
2B	Non Recurring Act 98	N/A	7,962,426			
3B	Non Recurring Proviso 118.16 - Non Federal Aid/SC/TIB/CTC Proviso 117.135	N/A	50,000,000	50,000,000	50,000,000	
Additional Explanation:						
Revenue Generated Last Year						
4B	Total revenue generated by June 30, 2017 (end of 2016-17) (BUDGETED)	Total				
		\$ 2,139,455,921	58,019,696	50,000,000	50,000,000	
5B	Does this revenue remain with the agency or go to the General Fund?	N/A				
Funds in SCEIS where Revenue deposited						
6B	Fund # (Expendable Level - 8 digit) (full set of financials available for each through SCEIS); same Fund may be in multiple columns if multiple revenue sources are deposited into it	Total				
		N/A				
7B	Fund Description	N/A	10019000	10019000	10019000	10019000
Cash Balances at Start of Year						
8B	Cash balance as of July 1, 2017 (start of FY 2017-18) (see instructions for how to enter cash balances)	Total				
		\$ 706,210,539				
General Appropriations Act Programs						
9B	State Funded Program #	Total				
		N/A				
10B	State Funded Program Description in the General Appropriations Act	N/A				
Amounts Appropriated and Authorized						
11B	Amounts appropriated, and amounts authorized, to the agency for 2016-17 that were not spent AND the agency is authorized to spend in 2017-18	Total				
		\$ -				
12B	2017-18 Appropriations & Authorizations to agency (start of year)	\$ -				
13B	Total Appropriated and Authorized (i.e. allowed to spend) at start of 2017-18	\$ -				
14B	2017-18 Appropriations & Authorizations to agency (during the year) (BUDGETED)	\$ 2,154,247,623	26,366,552	50,000,000		
15B	Total Appropriated and Authorized (i.e. allowed to spend) by end of 2017-18 (BUDGETED)	\$ 2,154,247,623	26,366,552	50,000,000		
How Spending is Tracked						
16B	Database(s) through which expenditures are tracked	Total				
		N/A	SCEIS		SCEIS	
Budgeted toward Agency's 2017-18 Comprehensive Strategic Plan - By Strategy at a minimum, and if possible, by Objective						
17B	Funding Source	Total				
		N/A	57,270			
18B	If funding source is multi-year grant, # of years, including this yr, remaining	N/A	0	0	0	0
19B	External restrictions (from state/federal govt, grant issuer, etc.), if any, on how the agency can use the funds	N/A				
20B	State Funded Program Description in the General Appropriations Act	N/A				
21B	Total Appropriated and Authorized (i.e. allowed to spend) by end of 2017-18 (BUDGETED)	\$ 2,154,247,623	26,366,552	50,000,000		
Prior to receiving these report guidelines, did the agency have a comprehensive strategic plan? (enter Yes or No in the cell to the right)						
GOAL 1: Improve safety programs and outcomes in our high-risk areas.						
Strategy 1.1: Continue implementation of Highway Safety Plan.						
Objective 1.1.1: Reduce fatalities by 6% by end of calendar year 2020.						
		\$ 23,772,570	\$ 943,742	\$ -	\$ -	\$ -
Strategy 1.2: Develop and implement a data-driven, rural road safety program.						
Objective 1.2.1: Reduce fatalities on roads in our rural communities.						
		\$ 629,204	\$ -	\$ -	\$ -	\$ -
Portion of Engineering Admin/Gen. Admin/Support Services						
		\$ 4,131,624	\$ -	\$ -	\$ -	\$ -
GOAL 2: Maintain and preserve our existing transportation infrastructure.						
Strategy 2.1: Improve SCDOT's reliability on resolving reported maintenance issues.						
Objective 2.1.1: Increase responsiveness regarding customer service requests for routine maintenance items.						
		\$ 917,181,789	\$ 50,174,763	\$ -	\$ -	\$ 37,300,000
Strategy 2.2: Utilize the Transportation Asset Management Plan to drive outcomes on system and asset condition.						
Objective 2.2.1: Increase the Percentage of Good Pavements on the road network across the state.						
		\$ 7,962,425	\$ -	\$ 7,962,425	\$ -	\$ -
Objective 2.2.2: Decrease the number of structurally deficient bridges across the state.						
		\$ -	\$ -	\$ -	\$ -	\$ -
Objective 2.2.3: Improve the level of service of our day-to-day maintenance of the State System for key safety-related items.						
		\$ -	\$ -	\$ -	\$ -	\$ -
Objective 2.2.4: Decrease the number of mass transit vehicles in poor condition.						
		\$ -	\$ -	\$ -	\$ -	\$ -
Strategy 2.3: Increase competition by growing the number of South Carolina contractors capable of bidding on road and bridge work.						
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.						
		\$ 1,757,275	\$ -	\$ -	\$ -	\$ -
Portion of Engineering Admin/Gen. Admin/Support Services						
		\$ 152,148,095				
GOAL 3: Improve SCDOT program delivery to increase the efficiency and reliability of our road and bridge network.						
Strategy 3.1: Target known congestion areas.						
Objective 3.1.1: Improve the reliability of the movement of people and goods across the major portions of our road network.						
		\$ 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				

Comprehensive Strategic Finances

	Strategy 3.2: Increase SCDOT's reliability of delivering projects on-time and on-budget.	\$	-					
	Objective 3.2.1: Projects proceed on schedule and within budget in accordance to SCDOT's 10-year Program Delivery Plan.	\$	29,729,722	\$	57,270	\$	-	\$ -
	Objective 3.2.2: Expedite the environmental permitting process for road and bridge projects.	\$	-	\$	-	\$	-	\$ -
	Objective 3.3.1 - Increase access to public transit service:	\$	1,757,275					
	Objective 3.4.1 - Reduce congestion on our highway system:	\$	365,736,717	\$	361,017			
	Portion of Engineering Admin/Gen. Admin/Support Services	\$	67,641,463					
	GOAL 4: Provide a safe and productive work environment for SCDOT employees.							
	Strategy 4.1: Promote workforce safety throughout the state.							
	Objective 4.1.1: Increase the public's awareness of highway worker safety in our work zones.	\$	138,315,261	\$	-	\$	50,000,000	\$ -
	Objective 4.1.2: Establish programs to provide unit and individual safety awards and incentives.	\$	-	\$	-	\$	-	\$ -
	Strategy 4.2: Reinforce a culture of excellent customer service at SCDOT.	\$	-					
	Objective 4.2.1: Launch updated Customer Service Training.	\$	1,339,359	\$	-	\$	-	\$ -
	Objective 4.2.2: Increase responsiveness.	\$	-	\$	-	\$	-	\$ -
	Strategy 4.3: Plan for an evolving workforce.	\$	-					
	Objective 4.3.1: Prepare for an anticipated loss of workforce experience and expertise due to TERI program completion and other requirements.	\$	-	\$	-	\$	-	\$ -
	Objective 4.3.2: Train and develop a strong bench of future leaders through participation in leadership programs.	\$	-	\$	-	\$	-	\$ -
	Objective 4.3.3: Continue and enhance efforts to promote a more diverse and inclusive workforce.	\$	-	\$	-	\$	-	\$ -
	Portion of Engineering Admin/Gen. Admin/Support Services	\$	22,811,112					
	GOAL 5: Earn public trust through transparency and improved communications and partnership with industry partners.							
	Strategy 5.1: Utilize multiple ways to facilitate interactive communication about SCDOT.							
	Objective 5.1.1: Simplify the website to create a more user-friendly interface.	\$	-	\$	-	\$	-	\$ -
	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.	\$	-	\$	-	\$	-	\$ -
	Strategy 5.2: Retool our existing reports to make them easier to understand.	\$	-					
	Objective 5.2.1: Simplify public reporting on the use of taxpayer dollars.	\$	-	\$	-	\$	-	\$ -
	Objective 5.2.2: Develop an effective method for communicating how projects are prioritized.	\$	-	\$	-	\$	-	\$ -
	Strategy 5.3: Provide continuous assurance of audit compliance.	\$	-					
	Objective 5.3.1: Institute a process for providing verification that corrective actions implemented as a result of an audit are continuous.	\$	-	\$	-	\$	-	\$ -
22B	Total Spent toward Agency's Comprehensive Strategic Plan (BUDGETED)	\$	-	\$	-	\$	-	\$ -
	Goal 6 - Debt Service	\$	150,457,024					
	(MPO/COG/Interstate/SCTB/CTC):							
	Goal 7 - CIC Pass Thru	\$	50,000,000			\$50,000,000		
23B	Spent/Transferred not toward Agency's Comprehensive Strategic Plan		Total					
	Unrelated Purpose #1 - insert description:	\$	-	\$	-	\$	-	\$ -
	Insert any additional unrelated purposes	\$	-	\$	-	\$	-	\$ -
24B	Total spent/transferred not toward agency's strategic plan (BUDGETED)	\$	-	\$	-	\$	-	\$ -
	Appropriations and Authorizations remaining at end of year		Total					
25B	Revenue Source		N/A	57270	0	0	0	0
26B	Recurring or one-time?		N/A	7962426	0	0	0	0
27B	State, Federal, or Other?		N/A	50000000	50000000	50000000	0	0
28B	State Funded Program Description in the General Appropriations Act		N/A	0	0	0	0	0
29B	Total Appropriated and Authorized (i.e. allowed to spend) by end of 2017-18 (BUDGETED)	\$	2,154,247,623	\$	26,366,552	\$	50,000,000	\$ -
30B	(minus) Spent to Achieve Agency's Comprehensive Strategic Plan (BUDGETED)	\$	-	\$	-	\$	-	\$ -
31B	(minus) Spent/Transferred not toward Agency's Comprehensive Strategic Plan (BUDGETED)	\$	-	\$	-	\$	-	\$ -
32B	Amount of appropriations and authorizations remaining (BUDGETED)	\$	2,154,247,623	\$	26,366,552	\$	50,000,000	\$ -
	Cash Balances at end of year		Total					
33B	Fund Description		N/A	10019000	10019000	10019000	10019000	10019000
34B	Cash balance as of June 30, 2018 (end of FY 2017-18) (enter the cash balance for each Fund only once; it should appear in the column where the Fund is first listed) (BUDGETED)	\$	-	\$	-	\$	-	\$ -