

AGENCY NAME:	Department of Transportation		
AGENCY CODE:	U12	SECTION:	084



Fiscal Year 2014-15 Accountability Report

SUBMISSION FORM

AGENCY MISSION	<p><i>(SC Code Section 57-1-30)</i></p> <p>“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.”</p>
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Please identify your agency’s preferred contacts for this year’s accountability report.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
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I have reviewed and approved the enclosed FY 2014-15 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR <i>(SIGN/DATE):</i>	
<i>(TYPE/PRINT NAME):</i>	Christy A. Hall, Acting SCDOT Secretary

BOARD/CMSN CHAIR <i>(SIGN/DATE):</i>	
<i>(TYPE/PRINT NAME):</i>	James Rozier, SCDOT Commission Chair

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AGENCY’S DISCUSSION AND ANALYSIS

The South Carolina Department of Transportation (SCDOT) is charged with the responsibility of systematic planning, construction, maintenance, and operation of the state highway system and providing mass transit services. We operate and maintain 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 is one of the largest state agencies and has a staff of approximately 4,350 men and women who work in all of the state’s 46 counties, with the central headquarters located in Columbia.

An eight-member Transportation Commission is the policy making body for SCDOT. The Commission works closely with the Secretary of Transportation, who is appointed by the Governor as the chief administrative officer of the Department. SCDOT's Secretary of Transportation carries out the policies of the Commission and carries out the daily operations of the agency and inspires the direction of the staff.

Strategic Goals for Present and Future Years

As one of South Carolina’s largest state agencies, the SCDOT Commissioners and the Secretary recognize the importance of planning and have accepted the responsibility to support and drive the Strategic Plan. The Strategic Plan is our roadmap to respond to the transportation challenges we face today and in the foreseeable future. Below are the key strategic goals:

- **Improve SAFETY** – Reduce fatalities on South Carolina’s transportation system to zero and reduce accidents and injuries within the agency to zero.
- **PRESERVE our transportation infrastructure** – Good roads cost less to maintain and last longer.
- **Optimize MOBILITY** – Optimize operations, improve connection and increase capacity.
- **Enhance a strengthened ECONOMY** – Deliver, operate and maintain a transportation system that enables continued economic growth.

The Strategic Plan serves as a critical source document for other significant statewide reports to the Governor and the General Assembly.

The 2014-2015 fiscal year included many challenges and opportunities from funding issues, changes in agency leadership to significant milestones, new technology and innovations, and new focus areas. Highlights, results and accomplishments in these areas are presented below.

Funding Issues

The department’s biggest challenge is funding for the preservation of South Carolina’s aging highway system. SCDOT’s state funding comes primarily from the 16 cents per gallon motor fuel user fee, which was last adjusted twenty-eight years ago in 1987. Unfortunately, South Carolina is heavily dependent on motor fuels, and with more alternative and fuel-efficient cars, revenues are projected to decrease over time. The SC General Assembly introduced several bills this year to address transportation infrastructure. The dialogue has created great interest among citizens and business partners from the private sector and is one of the Legislature’s top priorities. SCDOT expects the debate to continue into 2016.

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- Approximately \$216 million was appropriated by the General Assembly to be spent on state secondary roads by county transportation committees.
- An additional \$70 million was appropriated for construction of an interchange on I-26 for the new Volvo plant, and \$50 million from the sales tax revenue on vehicles was sent to the State Infrastructure Bank.
- The General Assembly eliminated an exemption in the state DUI ignition interlock law (“Emma’s Law”) that had resulted in redistribution of some federal highway funds from construction to safety and DUI public awareness. The change will return \$14 million to paving and other related projects.

South Carolina also depends on a reliable and strong federal partnership to address our transportation needs. Two of the most pressing issues are the need for a long-term authorization bill and the insolvency of the Highway Trust Fund (HTF). Both issues associated with the federal program are of critical importance to South Carolina as we recognize the impact a significant interruption in the federal program could have on the economy of the state. SCDOT intends to aggressively manage through both of these issues in order to strive towards steady state delivery of the infrastructure program and meeting our contractual commitments to pay our vendors, contractors, and debt requirements on time.

Changes in Agency Leadership

Since the submittal of the 2014 Annual Accountability Report, there have been several key changes in Agency Leadership. Below are some of those changes, which are also reflected in the organizational chart (on the following page).

- At the January 2015 meeting, Jim Rozier, who represents the 1st Congressional District and Mike Wooten, who represents the 7th Congressional District were elected Chairman and Vice Chairman of the Transportation Commission, respectively.
- Janet P. Oakley resigned her position as Secretary of Transportation in June 2015. Governor Haley appointed **Christy A. Hall to serve as Acting Secretary of Transportation**. Ms. Hall has over a twenty-year career in transportation and has previously served as Deputy Secretary for Engineering, Deputy Secretary for Finance, and also in the position of Acting Secretary in 2014.
- Shortly after beginning her tenure, Secretary Hall appointed Mr. Ron Patton as Deputy Secretary for Intermodal Planning and Mr. Brian Keys as the Deputy Secretary for Finance & Procurement.
- Engineering was also restructured into two core areas: Project Delivery and Operations. Two new chief engineers have been appointed to lead these mission critical areas: Mr. Leland Colvin, Project Delivery and Mr. Andy Leaphart, Operations. Within Project Delivery, Mr. Ladd Gibson was selected as the Director of Preconstruction.
- On the financial side of the agency, Ms. Kace Smith was selected to serve as the Chief Financial Officer for the agency. Ms. Smith has over thirty years of experience in accounting, auditing, and financial management.
- Under Intermodal Planning the Office of Strategic Planning & Reporting was established and is directed by Mr. Rob Manning.

AGENCY NAME:

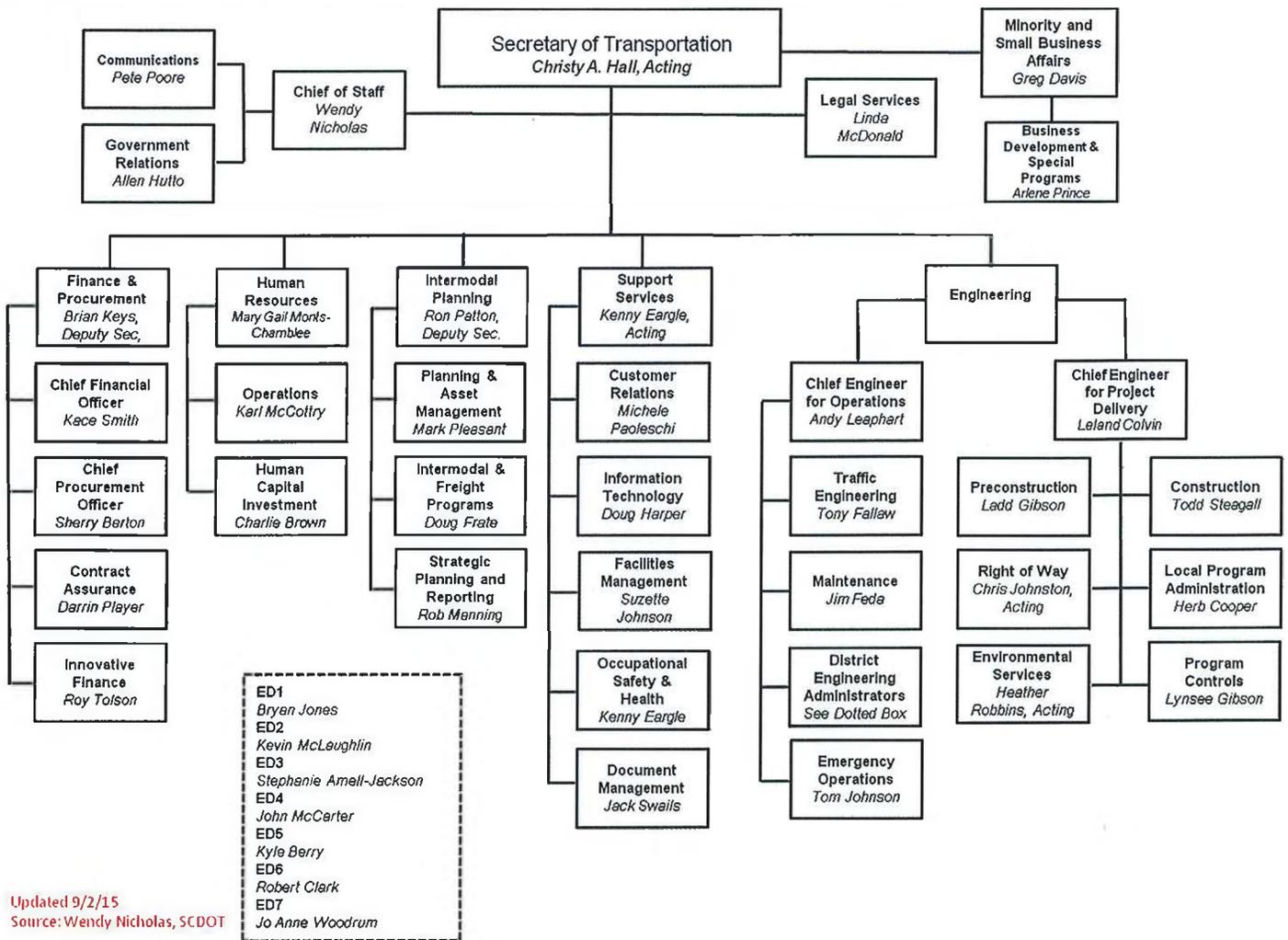
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Updated 9/2/15
Source: Wendy Nicholas, SCDOT

Significant Milestones

During the past year, SCDOT has accomplished many initiatives and completed hundreds of projects statewide. These successes reflect the strong leadership and the hard work of the employees of SCDOT. Below are some of the highlights of the major SCDOT awards and achievements during FY 2014-2015:

- Award Winning Cypress Gardens Road Emergency Bridge Replacement:** A train derailment beneath this 78-year old bridge caused the structure to collapse. An emergency contract with incentives resulted in a replacement bridge open to traffic less than six months later, three weeks ahead of schedule and 19% under budget. SCDOT's design-build team of Cape Romain Contractors; Johnson, Mirmiran and Thompson; and S&ME received ACEC-SC's Palmetto Award for Engineering Excellence.
- Award Winning Assembly Street Project:** This \$4.5 million Assembly Street Improvement project enhanced pedestrian and transit safety with improved sidewalks and transit shelters. SCDOT used an updated street design aimed at the safety of pedestrians and transit to mitigate the impact of a busy, six-lane road cutting through the heart of the University of South Carolina campus. The project was completed more than three months ahead of schedule and \$1.5 million under budget. It is currently competing in the Top 10 projects for the 2015 America's Transportation Awards.

- **Statewide Multimodal Transportation Plan:** SCDOT finalized its 2040 Statewide Multimodal Transportation Plan which defines total multimodal needs through 2040. Five stand-alone, core elements include an Interstate Plan, a Freight Plan, a Strategic Corridors Plan, a Statewide Rail Plan and a Statewide Transit Plan. These elements define the networks and strategies for linking transportation investment to existing and projected economic development.
- **Act 98 Update:** Through the May 2015 letting, 51 load-restricted bridges have been let to contract with a total value of \$33.9 million. Twelve bridges have been completed and opened to traffic. **Jumping Branch Road Bridge in Cherokee County** was formally opened on July 21, 2014, as the first completed Act 98 bridge replacement project. Through June 30, 2015, SCDOT has 545 centerline lane miles of secondary roads under contract for resurfacing. The value of those contracts is \$122 million. For the **interstate work**, the I-85/I-385 project is under contract; the I-77 project is expected to go to contract by the end of calendar year 2015; I-20 is expected to go to contract in spring 2016; Phase I & II of I-85 is expected to go to contract in fall 2016.
- **Maintenance:** During fiscal year 2014-2015, the SCDOT Maintenance forces:
 - Received and processed over 70,000 work requests.
 - Patched approximately 330,000 potholes.
 - Mowed approximately 128,000 acres.
 - Removed 5.9 million pounds of litter/debris.
 - Approved 9,315 encroachment permits.
- **Emergency repairs by SCDOT employees:**
 - On I-77 York County emergency repairs were necessary due to a hole that formed in the right lane of the bridge deck over S.C. 901 near Rock Hill.
 - On I-95 in Florence County, District 5 had an emergency lane closure for the northbound right lane on I-95 at mile marker 175.
 - On I-26 in Charleston: SCDOT was forced to close two lanes on a portion of eastbound Interstate 26 over three weekends this winter to repair the Baker Hospital Road Overpass.
 - On I-26 in Columbia: SCDOT had an emergency road closure after a fuel tanker overturned, caught fire, and exploded. The eastbound lanes were completely closed after the early morning explosion. Four SCDOT crews repaired the road and reopened the road by 4:00 pm for traffic.
 - On I-26 in Spartanburg: A fuel tanker overturned, caught fire, and exploded causing the west-bound lanes to be shut down. SCDOT crews repaired one lane by the following afternoon and completely reopened the interstate by 7:00 pm the following evening.
 - On I-85 in Spartanburg – SCDOT was forced to close down the entire four, north-bound lanes when a chicken truck wrecked and caught fire around 4:00 pm. SCDOT crews opened one lane by 11pm and continued working through the night to open all lanes the following morning.
- **I-85/I-385 Gateway Interchange:** Work is underway on the second largest project in the history of SCDOT which will transform highway infrastructure in the Greenville metropolitan area with a new, reconfigured I-85/I-385 interchange for 200,000 average annual daily travelers.
- **I-95/US 301 Interchange Improvement** project held its groundbreaking ceremonies in Santee on Oct. 8, 2014. This project is estimated to cost \$41 million and will provide an alternative access to I-95 from the “Global Logistics Triangle,” boosting economic growth.

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- **Replacement of the S.C. 41 Bridge over the Wando River** project is a design build contract estimated at \$30.4 million. The existing structure in Berkeley County is a swing span bridge built in 1939 and must now be opened manually for boat traffic. This bridge is both structurally deficient and functionally obsolete. Completion is scheduled in the summer of 2017.
- A five-mile **Viaduct Bridge in Charleston** on US 78 connecting King Street Extension to Rivers Avenue was completed in October, at a cost of \$17.1 million. The project replaced the original bridge built in 1926, which was unsafe and functionally obsolete. The improvements created a safer rail crossing and resulted in the lifting of truck restrictions.
- **Safety in Roundabouts** - SCDOT has converted 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. Fourteen roundabouts have been constructed as safety improvement projects. Nine of these projects were evaluated for "Before Crash Data" (prior to construction of the roundabouts) and "After Crash Data" (for a period of time after construction was completed). The evaluation reveals that crashes and "injury crashes" on the nine intersections were reduced significantly by 71% each. No fatal crashes have been reported in the "after" period for a **100% reduction in fatalities**. SCDOT has approximately 20 more roundabouts in the design phase for future construction.

New Technology & Innovations

SCDOT continues to explore new initiatives and improvements. Below are a few new technologies and innovations:

- **Bridge Monitoring System Grant:** An FHWA Accountability Innovation Deployment grant in the amount of \$983,880 received in April of 2015 will expand SCDOT's current structural health monitoring capabilities and will hopefully demonstrate viability and benefits to other states.
- **Project Prioritization Process.** SCDOT's prioritization process, mandated by the General Assembly in 2007, established nine criteria for objectively ranking highway and bridge projects. SCDOT is now updating the data-driven, prioritization process methodology to place greater emphasis on economic development and freight needs, focusing on the performance of priority networks and using the new Transportation Asset Management Plan to aid in optimizing and allocating resources.
- **Commission Meetings Online** – In January 2015, SCDOT began broadcasting the SCDOT Commission meetings, which are held at the Headquarters building the third Thursday of each month. These broadcasts are available to the general public through the agency's Internet site, www.scdot.org. The archived meetings will be posted on the agency's website for a year.
- **Seneca Bus Fleet:** Through a partnership with SCDOT, Clemson Area Transit, and other stakeholders, Seneca has successfully deployed all-electric transit buses to become the nation's - if not world's - first city with an all-electric, zero emission, zero carbon footprint transit fleet. SCDOT received a \$5.9 million FTA grant for electric buses, charging equipment, and construction of an all-electric maintenance facility. The buses are projected to offset added capital costs through reduction of fuel expenses in 12 years, have a life expectancy of 18 years, and reduce carbon dioxide emissions by 500,000 pounds since beginning service in September 2014.

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- **TAMIS** - The Transit Asset Management Information System (**TAMIS**) automates and enhances transit asset tracking, financial management and contract/sub-agreement processes. The goal of *TAMIS* is to streamline routine activities for the Office of Public Transit customers whereby the application, award, sub-agreement execution, reimbursement and asset tracking processes are more efficient, accurate and timely. It includes three core modules or phases:
 - *Transit Asset Management* module accounts for and identifying current age and condition of SCDOT-titled transit vehicles.
 - *Virtual Transit e-Forms* module is utilized to submit, review, and house federal and state reimbursement requests, supporting documentation and monthly activity reports associated with federal and state fund expenditures.
 - *Grants Management* phase is being designed as an electronic fund application and contract sub-agreement module.

Agency Focus Areas

In order to meet the challenges facing implementation of the strategic goals, leadership has identified four short-term areas of greatest opportunity for improvement:

- Stabilize the workforce and leadership team—SCDOT has recently seen a number of key employees retiring or otherwise leaving the agency. These vary from senior managers to the front line maintenance employee. The agency has been engaged in securing employees in those positions in order to keep a consistent and productive team.
- Improving project delivery—SCDOT wants to get projects “on the street” more rapidly. The nature of most federal-aid projects and the process of developing and constructing projects is complex. In order to address this challenge, the agency must start developing projects earlier and put more projects in the development pipeline. Leadership has been active in project delivery and has made progress recently on this issue by presenting to the Commission a plan to increase our planned projects in our core road and bridge programs. This initiative will take several years to mature before it will yield consistent results.
- Simplify messaging and provide visibility—“complex” is perhaps understating the federal funding and engineering issues that SCDOT deals with on a daily basis. An active move is being made to make these issues easier to understand for the public and legislators. Leadership recognizes that the agency owes to the citizens of South Carolina an easy to use resource that explains how the agency is funded and what it does with those resources. Recent outreach efforts include a Facebook page and a Twitter account.
- Procurement of professional services—SCDOT wants the procurement process for consultants to be transparent and free from any appearance of conflict. A new policy issued by Acting Secretary Hall adds an additional layer of protection to the statutory provisions of the Ethics Act by precluding any former SCDOT employee from using their qualifications to gain an unfair advantage on a contract for a year after leaving SCDOT.

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Strategic Planning Template

Type	Goal	Item # 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 Traffic Management System 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.

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Number of fatalities and rate	Number: 824 Rate: 1.65	Number: 435 Rate: TBD* (thru 6-30-15)	Number: 722 Rate: 1.53	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 SCODS	Rate = # fatalities per 100 million VMT (vehicle miles traveled).	1.1.1, 1.2.1
2	Number of serious injuries and rate	Number: 3,156 Rate: 6.32	Number: 1259 Rate: TBD* (thru 6-30-15)	Number: 3,210 Rate: 6.43	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	109	48 (thru 6-30-15)	98	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	14	8 (thru 6-30-15)	12	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	210 (thru 6-30-15)	351	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	3919	2357 (thru 6-30-15)	2938	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 man-hours worked.	1.1.1, 1.2.1
7	Percentage of road miles in good condition	16%	19% (thru 12-31-14)	TBD **	January 1 - December 31	Engineering - Road Data Services	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	65.70%	65.40%	< 66%	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 of structurally deficient bridges (in msf- million square feet)	5.199 msf	4.866 msf	4.650 msf	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%	36% (thru 12-31-14)	TBD **	January 1 - December 31	Engineering - Road Data Services	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	398	384	350	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	12	8	10	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
13	Percentage of SCODT-titled active duty public transit vehicles beyond defined useful life parameters	47%	56%	40%	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 Traffic Management System coverage (miles)	255	275	293	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)	347	347	347	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	12.0 million	12.8 million (6.52% increase)	≥ 2% increase	July 1 - June 30	Intermodal Planning	Annually or as needed	Total number of annual one-way passenger trips reported by transit providers.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
17	Cost per transit passenger per trip	\$4.83	\$4.87 (0.85% increase)	Maintain growth below the annual inflation rate	July 1 - June 30	Intermodal Planning	Annually or as needed	Total transit operations expenses divided by total number of transit passenger trips.	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%	89%	90%	July 1 - June 30	Intermodal Planning	As needed	Number of counties with public transit service divided by total 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	2,481,054 (Interstate Only) (thru 12-31-2012)	3,186,078 (Interstate Only) (thru 12-31-2013)	TBD ***	January 1 - December 31	Engineering - Traffic/Planning	SCDOT is 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	1.25 (thru 12-31-2012)	1.27 (thru 12-31-2013)	TBD ***	January 1 - December 31	Engineering - Traffic/Planning	SCDOT is identifying the values for these performance measures but is currently awaiting the final federal guidance to ensure consistency with federal requirements.	Compares near worst case travel time to a travel time in light or free flow traffic.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
21	Freight hours of delay	399,342 (Interstate Only) (thru 12-31-2012)	535,574 (Interstate Only) (thru 12-31-2013)	TBD ***	January 1 - December 31	Planning/Intermodal Planning	SCDOT is 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 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	1.25 (Interstate Only) (thru 12-31-2012)	1.27 (Interstate Only) (thru 12-31-2013)	TBD ***	January 1 - December 31	Planning/Intermodal Planning	SCDOT is identifying the values for these performance measures but is currently awaiting the final federal guidance to ensure consistency with federal requirements.	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	13.40%	19.7% (thru 6-30-15)	12.50%	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	3.22%	6.70%	WBE: 5% MBE: 5%	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

* Items 1 & 2) The rate values for the current year will be determined once the final Vehicle Miles Traveled (VMT) are calculated.

** Items 7 & 10) SCODT is currently developing a Transportation Asset Management Plan (TAMP), which involves developing fiscally constrained targets for bridge and pavement conditions. Targets for these categories will be set once the financial component and the TAMP are complete.

*** Items 19-22) These values await the final Federal rule stipulating the parameters and manner in which states should capture and report on them. Awaiting the final Federal rule is important to ensure data consistency.

Agency Name: Department of Transportation

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Program/Title	Purpose	FY 2013-14 Expenditures			
		General	Other	Federal	TOTAL
I. Administration	Leadership and support services for agency, district offices, sign shop, lab, and land (i.e. right-of-way).				
I.A. General Administration		\$-	\$36,383,145	\$-	\$36,383,145
I.B. Land & Buildings		\$-	\$4,942,132	\$-	\$4,942,132
II. Highway Administration					
II.A. Engineering Admin & Project Management	Program funds the core engineering project management to support the statewide delivery of the highway program.	\$-	\$79,927,890	\$-	\$79,927,890
II.B. Engineering & Construction	Program funds the construction and repair of roads and bridges statewide.	\$50,000,000	\$658,723,937	\$-	\$708,723,937
II.C. Highway Maintenance	Program funds the routine maintenance of statewide roads, bridges, buildings, and rest areas.	\$-	\$244,484,484	\$-	\$244,484,484
III. Toll Operations	Annual debt service and operations of Cross Island Parkway.	\$-	\$6,873,840	\$-	\$6,873,840
IV. Non Federal Aid Fund	Operating expenses for maintenance activities and contracts on non federal aid secondary roads.	\$-	\$104,233,649	\$-	\$104,233,649
V. Mass Transit	Intermodal Planning and allocations and aid for transit services, equipment and operating expenses.	\$57,270	\$24,462,932	\$-	\$24,520,202
VI. Employee Benefits	State employer contribution and total fringe benefits for all employees.	\$-	\$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		\$60,304,721	\$1,231,194,564	\$-	\$1,291,499,285



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Program Template

FY 2014-15 Expenditures				
General	Other	Federal	TOTAL	Associated Objective(s)
\$-	\$37,629,509	\$-	\$37,629,509	1.1.1, 1.2.1, 2.1.1, 2.2.1, 2.3.1, 3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1, 4.1.1, and 4.2.1
\$-	\$2,347,251	\$-	\$2,347,251	1.2.1
\$-	\$80,605,191	\$-	\$80,605,191	1.1.1, 1.2.1, 2.1.1, 2.2.1, 3.1.1, 3.1.2, 3.3.1, 3.4.1, 4.1.1, and 4.2.1
\$50,000,000	\$661,175,654	\$-	\$711,175,654	1.1.1, 1.2.1, 2.1.1, 2.2.1, 2.3.1, 3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1, 4.1.1, and 4.2.1
\$-	\$192,397,980	\$45,762,168	\$235,771,963	1.1.1, 1.2.1, 2.1.1, 2.2.1, 3.1.1, 3.1.2, 3.4.1, 4.1.1, and 4.2.1
\$-	\$8,269,517	\$-	\$8,269,517	1.1.1, 3.1.1
\$-	\$88,432,261	\$-	\$88,432,261	1.1.1, 2.1.1, 2.2.1, 4.2.1
\$57,270	\$24,384,411	\$-	\$24,441,681	1.1.1, 2.3.1, 3.2.1, 3.3.1, 3.4.1, 4.1.1
\$-	\$73,389,949	\$-	\$73,389,949	1.1.1, 1.2.1, 2.1.1, 2.2.1, 2.3.1, 3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1, 4.1.1, and 4.2.1
\$12,169,705	\$-	\$-	\$12,169,705	4.1.1
\$62,226,975	\$1,168,631,723	\$45,762,168	\$1,276,620,866	

2015 Figures are not Final