

FY 25 House Ways and Means Budget Presentation

January 17, 2024

10-Year Plan Accomplishments

Rural Road Safety



965 miles

The completed projects have seen a 24% reduction in Fatal and Serious Injury crashes.

Paving



>7700 miles

Paving projects are being accomplished in every county of South Carolina.

Bridges



314 bridges

Bridges must continue to be a major focus and an area for additional investment.

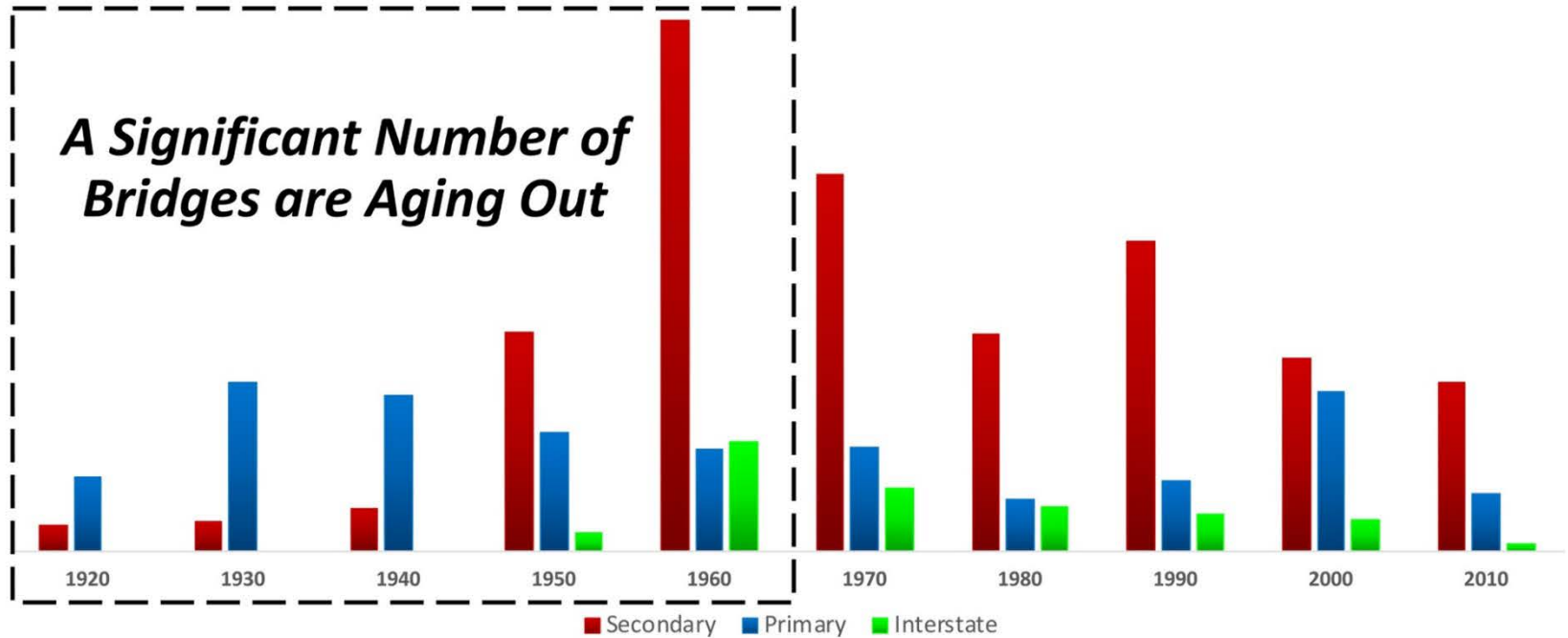
Interstates



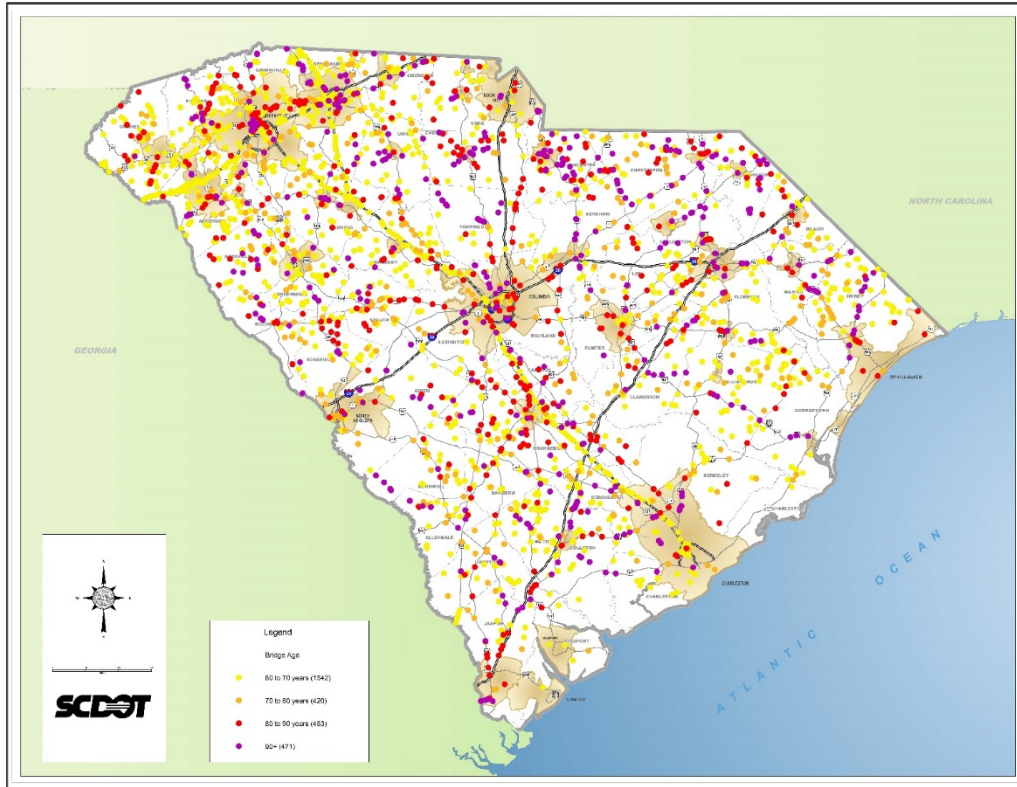
101 miles

Work is underway on nearly every interstate in South Carolina.

A Looming Bridge Crisis



A Looming Bridge Crisis: In Every County



***\$200M Annually in
Additional Bridge
Funding is Critically
Needed***

**\$100 Million
for Secondary
Bridges** + **\$100 Million for
Primary & Interstate
Bridges**

EV's Are a Small Part of the Fleet, But Rapidly Growing



2.8%

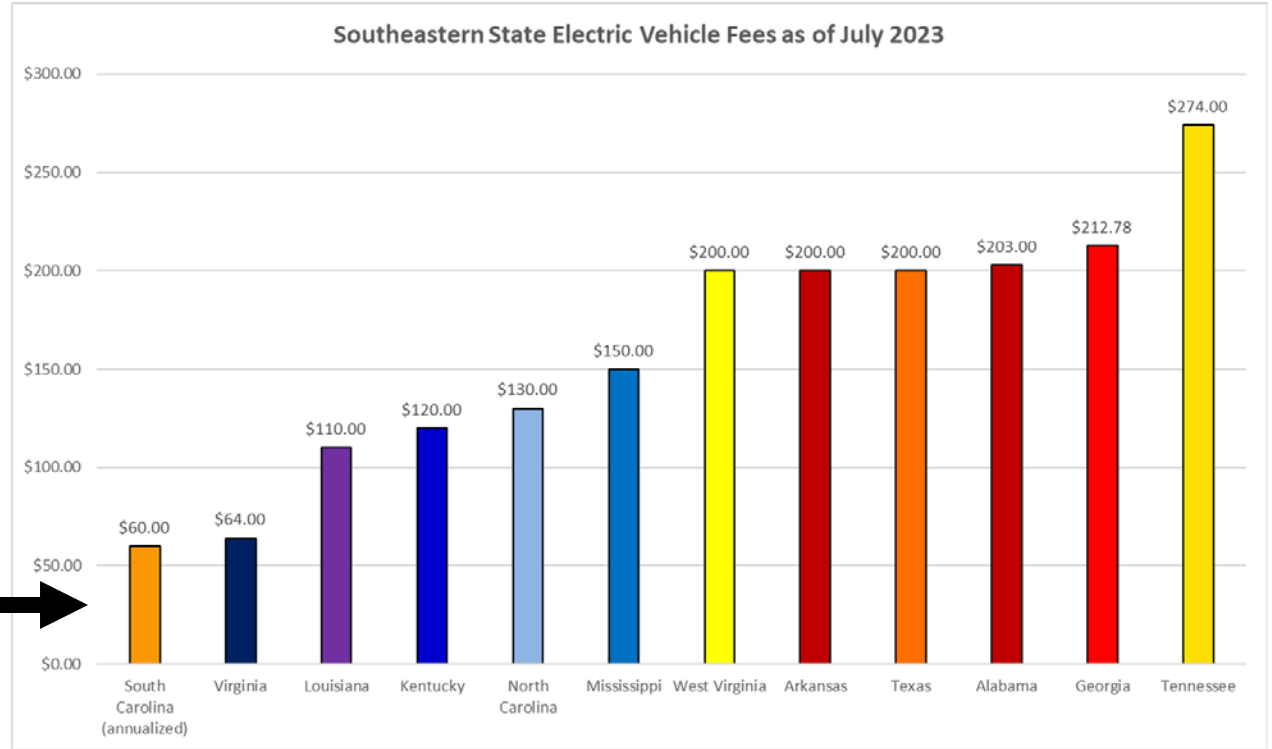
93,000 Hybrids and EV's out of 3.4M Registered Vehicles

269%

Growth in Registered EV and Hybrid in Past 5 Years

Regional EV Registration Fees

South Carolina was an early adopter of electric vehicle fees, but now has the lowest rate in the region.

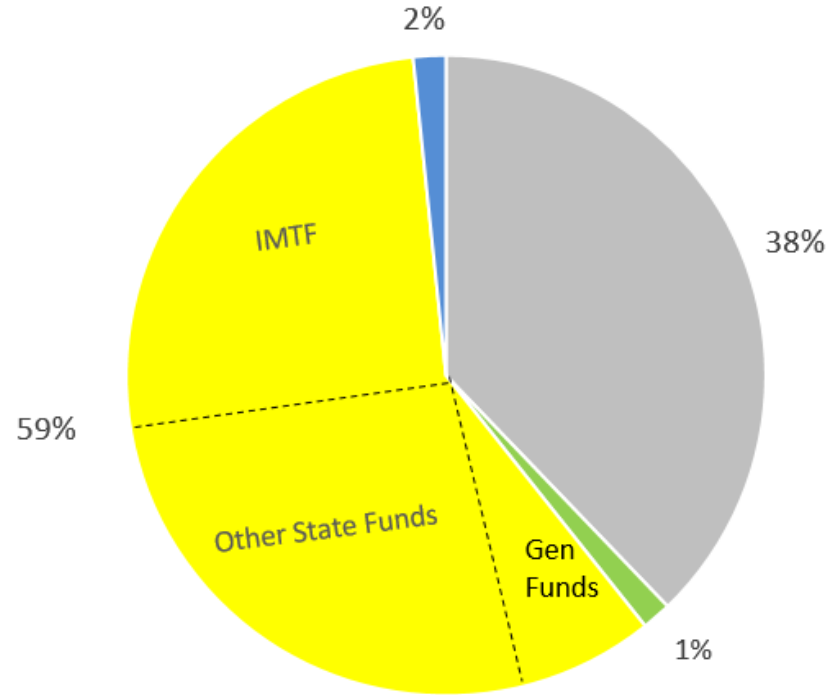


SFY 2024-2025 Budget

FY 24-25 Estimated Revenues

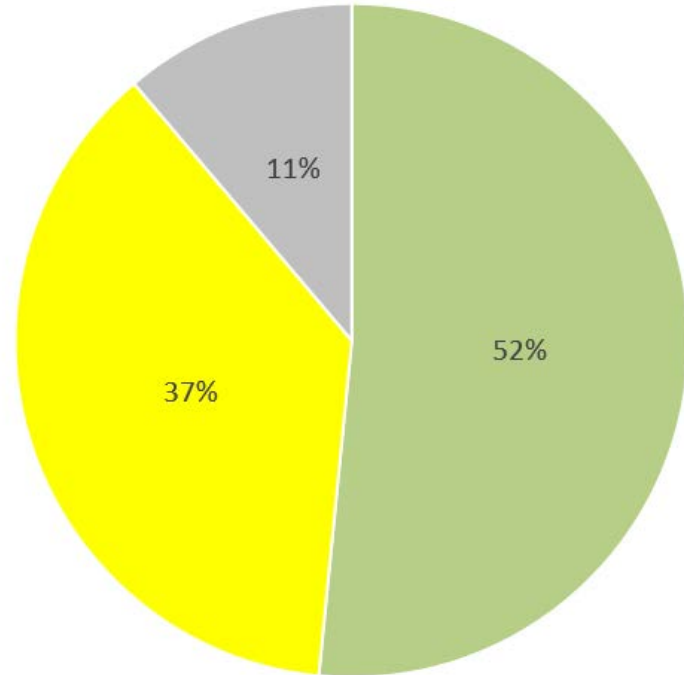
\$2.737B

Federal Reimbursements	\$1.035B
State Revenues	\$1.616B
<i>Including New Gas Tax Trust Fund (IMTF)</i>	<i>\$785M</i>
<i>State General Funds</i>	<i>\$147M</i>
Partnered Projects	\$45M
Cash Usage	\$41M
Total Estimated Revenues	\$2.737B



FY 24-25 Estimated Expenditures

\$2.737B



Maintenance & System Preservation	\$1.412B
Capacity & Operational Improvements	\$1.019B
Remaining Operations	\$306M
Total Budgeted Expenditures	\$2.737B

General Fund Requests

- Continuation of the \$120M in recurring funds for federal aid match.
- \$6M Recurring funds for Litter Pick-up: This follows a non-recurring appropriation in FY 24 to support off-interstate litter pick-up that is currently underway in all 46 counties.
- \$200M Recurring for Bridges: Five years to ensure long-term mobility and freight movement by tackling bridges in corridor-specific approach.

Proposed SFY 2024-25

County Transportation Committee (CTC) Fund Budget

CTC Revenue Forecast	Prior Year Actual Revenues 2021-2022	Prior Year Actual Revenues 2022-2023	General Assembly Approved 2023-2024	Proposed Executive Budget 2024-2025
Gasoline Tax*	110,495,993	110,278,614	114,987,575	115,562,513
Fees and Receipts-Counties	31,208,149	70,459,178	20,000,000	20,000,000
Investment Earnings	2,960,655	5,239,004	3,500,000	3,500,000
Misc. Revenues	-	11,223	-	-
Transfer - State Gen. Fund	50,000,000	250,000,000	20,000,000	-
Misc Transfer-Other Fund	20,249,716	20,093,398	20,500,000	20,500,000
Total CTC Fund Revenue	214,914,513	456,081,417	178,987,575	159,562,513
CTC Expenditure Forecast	Prior Year Actual Expenditures 2021-2022	Prior Year Actual Revenues 2022-2023	General Assembly Approved 2023-2024	Proposed Executive Budget 2024-2025
Permanent Improvements	30,547,449	38,721,764	30,000,000	30,000,000
Other Operating	1,664,197	1,049,660	1,000,000	1,000,000
Allocations to Municipalities	730,925	657,287	1,000,000	1,000,000
Allocations to Counties	146,020,386	253,996,235	126,497,575	127,562,513
Transfer - State Gen. Fund	50,000,000	250,000,000	20,000,000	-
Total CTC Budget	228,962,957	544,424,946	178,497,575	159,562,513
*2.66 Cent Allotment of Gas User Fee for 'C' Funds (SEC 12-28-2740 (A))				
**FY 2023 is at the max per Act 40 at .03999 cents per gallon. FY 2024 Complete.				
End of Year Cash Balance 06/30/23	\$ 376,167,834			

Questions?



South Carolina Department of Transportation Key Personnel Contact Information

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Deputy Secretary for Engineering (Vacant)				
Deputy Secretary for Intermodal Planning	Brent	Rewis	RewisBL@scdot.org	803-737-7903
Acting Deputy Secretary for Finance & Administration	Maggie	Hendry	HendryM@scdot.org	803-737-1240
Acting Chief of Financial Planning	Rob	Quetti	QuettiRF@scdot.org	803-737-1140
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Chief Counsel	Barbara	Wessinger	WessingerBM@scdot.org	803-737-1348
Director of Human Resources	Karl	McCottry	McCottryKM@scdot.org	803-737-1321
Director of Minority and Small Business Affairs	Greg	Davis	DavisGQ@scdot.org	803-737-1266
Director of State Government Affairs	Ted	Creech	CreechJT@scdot.org	803-737-0593

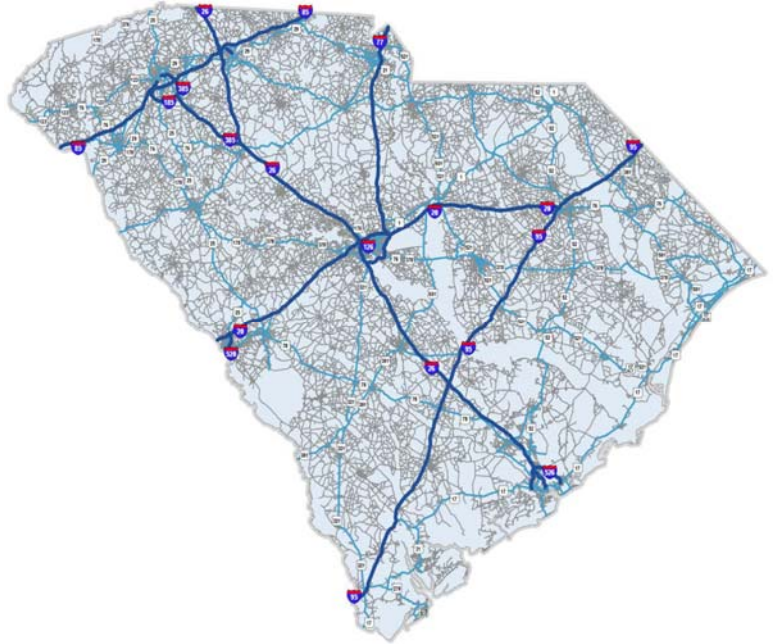


South Carolina
Department of Transportation

Agency Overview

As one of the five largest state agencies in South Carolina, the South Carolina Department of Transportation (SCDOT) has approximately 4,500 men and women who work across the state in all 46 counties, with the central headquarters located in Columbia. The agency's purposes include planning, construction, maintenance, operation of the state highway system, and the development of a state wide intermodal and freight program.

SCDOT is responsible for maintaining approximately 41,300 miles of road (90,000+ lane miles) and more than 8,400 bridges. South Carolina has the 4th-largest state-maintained highway system in the nation while serving the 2nd-fastest population growth rate in the nation. The state-owned highway system in South Carolina is shown in the figure to the right.



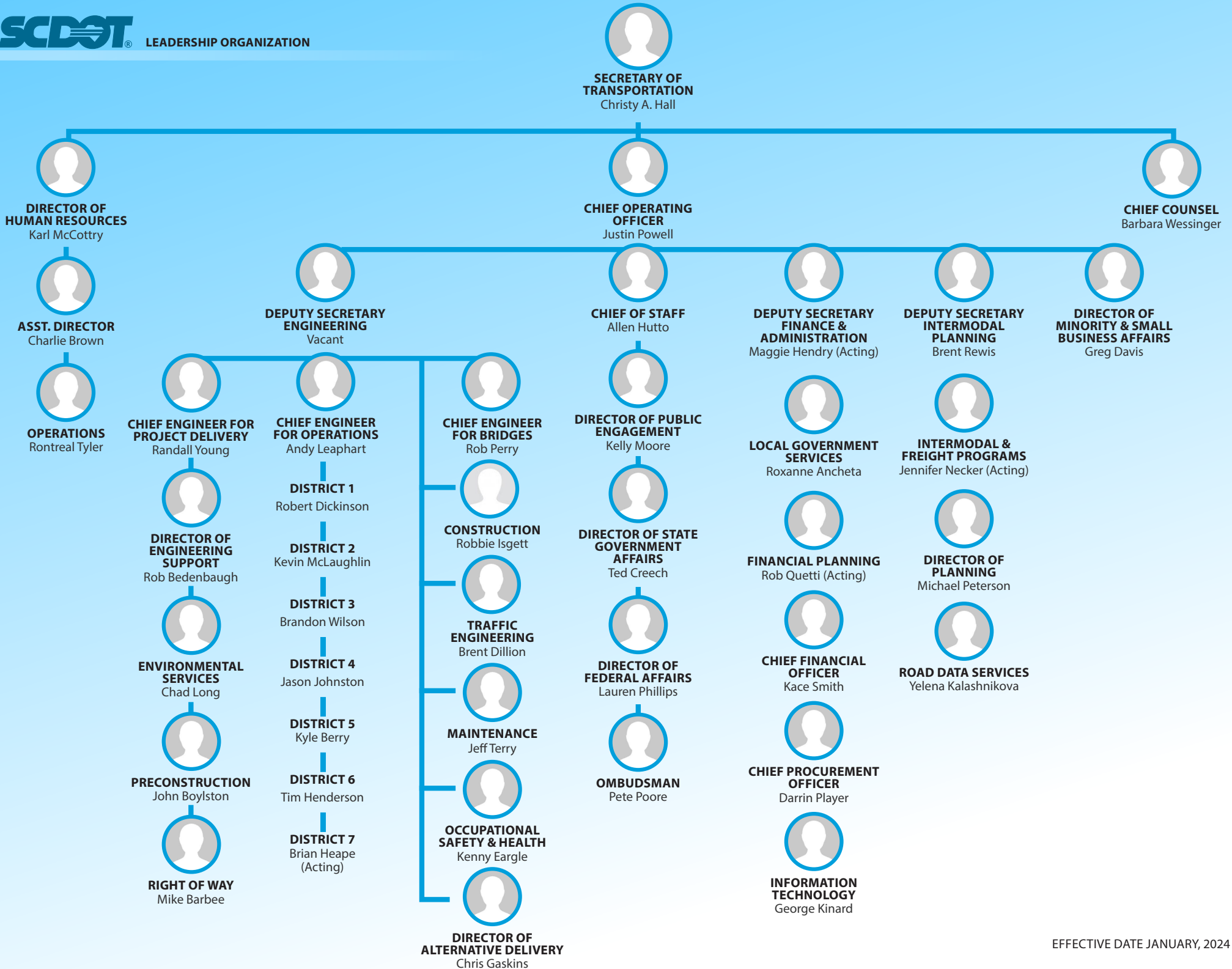
To help govern the authority of SCDOT, nine-members make up the State Transportation Commission with one member from each of the seven (7) Congressional Districts and two (2) at-large members. They appoint the Secretary of Transportation, with the advice and consent of the Senate. The Secretary is charged with the affirmative duty to carry out the policies of the Commission, administer the daily operations of the agency and provide direction to staff.

Our Mission



“SCDOT shall have as its functions and purposes the systematic planning, construction, maintenance, and operation of the state highway system and the development of a statewide intermodal and freight system ... the goal of the Department is to provide adequate, safe, and efficient transportation services for the movement of people and goods.”

(SC Code Section 57-1-30)





2023 Annual Accountability Report

**South Carolina Department of
Transportation**

Agency Code: U120

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AGENCY'S DISCUSSION AND ANALYSIS

This **Annual Accountability Report** exhibits the South Carolina Department of Transportation's (SCDOT) commitment to the Governor, General Assembly, and the citizens of South Carolina that SCDOT will maintain the State Highway System in the highest state of good repair possible given the funding available. The Agency is responsible for planning, constructing, maintaining, and operating the highway system in South Carolina, as well as the development of a statewide intermodal and freight program.

Thanks to the reoccurring increase in state funding made possible by Act 40, an additional one-time American Rescue Plan Act appropriations from the General Assembly, and an increase in over 30 percent of federal funding made possible by the Infrastructure Investment and Jobs Act (IIJA), SCDOT continues to make significant progress in restoring our transportation network. Without these additional sources of funding from landmark legislation, the goals and targets set for the improvement of our pavements, bridges, and the safety of our system would not be possible.

To aid us in our commitment, SCDOT uses asset and performance management principles that tie defined asset condition outcomes to specific levels of investment. In practical terms, this ensures that our pavement and bridge assets have the longest service life possible for the least practical cost. This is extremely important in the State of South Carolina where we have:

It is obvious that the highway system is vital to the increasing growth of South Carolina's economy. South Carolina's highway system interconnects ports with major cities and commercial hubs while promoting the efficient transfer of both goods and people within and across the state. South Carolina continues to attract new residents, tourists, and businesses. This growth has influenced SCDOT's ability to maintain and operate the transportation network. We have focused our efforts toward getting the system to a state of good repair through the development and implementation of an aggressive 10-Year Plan to drive investments towards projects that result in the recovery of the system from the past three decades of underfunding.

The Secretary of Transportation and the governing board of the Agency, the SCDOT Commission, have reaffirmed the importance of accountability and transparency regarding the use of taxpayer funds. In 2022, the executive leadership team of SCDOT updated the Strategic Plan. The plan forms the guiding principles of our Investment Strategies, focusing on the maintenance, preservation, and safety of the existing transportation infrastructure, directing investments based on a hierarchy of highway systems and priority networks, integrating risk-based prioritization, improving safety, advancing lifecycle cost in investment programming, and enhancing mobility. The three major goals of the SCDOT Strategic Plan are to:

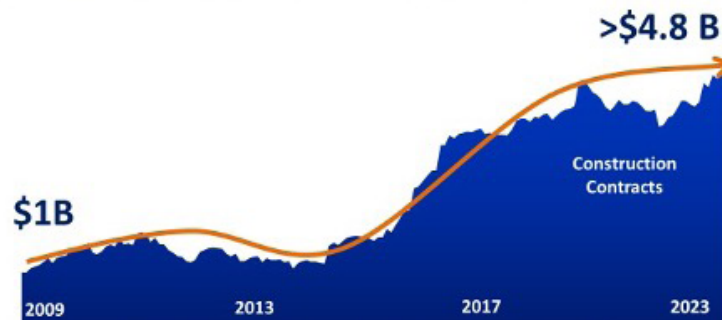


1. Improve safety programs and outcomes in high-risk areas;
2. Maintain and preserve its existing transportation infrastructure;
3. Improve program delivery to increase the efficiency and reliability of the road and bridge network.

SIGNIFICANT PROJECTS

The Ten-Year Program (FY' 18 - 27) launched July 1, 2017, so this report covers a full six years of the Ten-Year Program. We are well on our way to achieving the Agency's goals. Prior to the passage of the Roads Bill in 2017, we had roughly \$1 billion in active construction work; SCDOT continues to significantly increase its work program by almost quintupling its construction program to a record-breaking \$4.8 billion level.

SCDOT has Dramatically Increased its Work Program



SCDOT has dramatically improved the condition and operation of the transportation system. Construction or maintenance is occurring in every county. The transportation industry has responded by completing record-breaking levels of work. The four programs in the Plan have set the bar higher with new and expanded targets. The 10-Year Plan accomplishments to date (July 2018- June 2023) are:



SAFETY/RURAL ROAD: South Carolina leads the nation in fatalities on rural roads. Nearly 30% of the rural fatal and serious injury crashes in South Carolina are happening on just over 5% of the rural roads. The SCDOT Commission has dedicated funding to target these roads and has increased the target to 1,250 miles (up from 1,000 miles) to help meet the safety needs across the state. SCDOT has already seen evidence/results of this Rural Road Safety Program investment. **SCDOT is currently ahead of schedule with 946 miles under contract (or 76%).**



PAVING: The largest single area of this investment of the Ten-year plan is for paving. **More than 7,300 miles have advanced to construction. The major road networks or primary routes have improved their measurement of "good" from 19% (2016) to 42% (2023), well on our way towards the goal of 53% "Good" target for year 2026.**



BRIDGES: SCDOT has targeted load-restricted and bridges in poor condition on the network that create inefficiencies and unnecessary delays. Additionally, we have created a Bridge Rehab Program to address the significant bridge issues throughout the state, expanding the scope of the program and increased our ten-year target of bridge replacements to 500 bridges (up from 465 bridges). SCDOT remains on target with **299 bridges completed or under contract (or 60%).**



INTERSTATE CAPACITY/WIDENING: The second largest area of this investment is for Interstate Widening. We have established an aggressive interstate widening program to improve mobility and capacity. Our ten-year objective of improving 215 miles (up from 140 miles) of interstates is on target with approximately **101 miles completed or advanced to construction or 47%.**

AGENCY SUCCESSES

The 10-Year Plan has been marked with successes as roads are resurfaced, bridges are replaced or rehabilitated, interstates are widened, and rural roads are made safer. In addition to those successes, SCDOT has gone above-and-beyond earning major achievements and awards in the following areas:

- In September 2022, before **Hurricane Ian** ever made landfall in South Carolina, SCDOT crews began to prepare around-the-clock for the storm's anticipated impact and began monitoring traffic flow on the transportation network. Following the storm, crews worked 24-hour shifts.
- Later in September 2022, **SCDOT Equipment Operators** took Second Place overall in the 2022 Southeastern Regional Equipment Operators Rodeo in Louisiana. Several individual award winners from SCDOT took first place in their events.
- As of October 1, 2022, SCDOT was officially **Debt Free**. SCDOT made the final payment on outstanding bonds, making SCDOT one of six state departments of transportation in the nation with no outstanding highway bonds or loans. This action saved SCDOT \$9.2 million in future principal and interest payments.

"I want to congratulate Secretary Hall and her Team for reaching this important financial milestone. Under Hall's leadership, SCDOT's financial stewardship has continued to grow, and I appreciate her efforts to support accountability and transparency in state government. "

–State Treasurer Curtis Loftis

- On November 29, 2022, SCDOT employees in every county participated in the **Fall Cleanup** event. Thousands of pounds of litter were picked up statewide from the highway system.
- In December 2022, SCDOT crewmembers worked the **Winter Storm** by clearing over 300 downed trees, pretreated routes, and made signal repairs due to inclement weather.
- SCDOT won the national **Keep America Beautiful Award** for recognition of continued support to Palmetto Pride and affiliates through partnership projects and exceptional programming.
- Deputy Secretary for Engineering Leland Colvin was awarded the **Carolina AGC Build with the Best Pinnacle Award**, which is given to a non-contractor for their role in advancing the "betterment of the construction industry and the overall economic welfare of the Carolinas."
- The Harbor River Bridge Replacement project in Beaufort County won the **Best Use of Technology and Innovation SASHTO Award** for its use of connectable barges creating a wide access road across the salt march and open water, allowing the road to remain open during construction and minimizing environmental impacts.
- On October 13, 2022, SCDOT was a part of the inter-agency working group for the **Governor's Electric Vehicle Summit**. SCDOT is responsible for adoption and implementation of the National Electric Vehicle Infrastructure (NEVI) Formula Program.
- In March 2023, SCDOT began a nine day **Bridge Rehabilitation on I-77** in Richland County. This project rehabilitated 17 deteriorating bridges on I-77, 9 northbound bridge decks, and 8 southbound bridge decks. SCDOT employees worked around the clock, finishing more than twenty-four hours ahead of schedule.
- The **Spring Spruce Up** event was on March 28, 2023, where approximately 1,600 SCDOT employees participated statewide and removed more than 105 tons of litter from South Carolina highways.

- On March 30, 2023, the SCDOT Planning Office hosted the annual **MPO-COG Academy** for Metropolitan Planning Organizations and Councils of Government. This provides local government leaders from around the state the opportunity to discuss topics such as the updated census, regional mobility programs, and bicycle/pedestrian safety.
- Three SCDOT employees were recognized for having over **50 Years of Service to SCDOT** – Mr. Walt Holiday of Orangeburg Maintenance, Mr. Michael “Mike” Bagley of District 4 Pavement Crew, and Mr. James B. Powers of Lancaster Maintenance.

INTERNAL & EXTERNAL FACTORS AFFECTING PERFORMANCE

SCDOT deals with both internal and external risks. Internal risks are those risks within the control of the Agency where, SCDOT has the capability to plan and mitigate any occurrences and impacts. While SCDOT does not have control over the occurrence of external risks, identifying these risks facilitates the development of response plans, and alleviates the risk impacts upon their occurrence. Internal and external factors that influenced the Agency’s performance over the past year, as well as our current efforts and result include:

Internal

- Personnel: Our employees are the most critical internal factor that affects how our mission is performed. The talented individuals that unite and make up One SCDOT are our greatest assets. SCDOT is challenged with the ability to attract, hire and retain employees in each county of the state. The retention of valued employees is essential for our agency to achieve its mission.
- Extraordinary Events: SCDOT continually responds statewide to natural or man-made calamities, such as hurricanes, floods, severe storms, tornadoes, seismic activity, fires, or emergency road/bridge closures. Our employees go above-and-beyond to assist during these times. This fiscal year we responded to storms in December, January, and June. Funding for such expenses is absorbed from other programmed, budgeted items. Extra-ordinary events affect existing programs, unless additional funding is made available at federal or state levels.
- Infrastructure: Some of the biggest challenges with the existing infrastructure system are (1) poor pavement conditions, (2) structurally-deficient bridges, (3) much-needed interstate widenings, and (4) deadly rural roads. These four areas continue to be tracked as the major focus of our 10-Year Plan.
- Communications: The Agency recently hired a new Director of Public Relations to make improvements, internally and externally. With the augmentations of the 10-Year Plan (in both funding and scope), communication is vital for the success of the 10-Year Plan.
- Internal Controls on Project Delivery: SCDOT is taking the opportunity to improve visibility to the development pipeline and throughout construction. Ensuring issues are being resolved in a timely manner and effective communication is happening vertically and horizontally within the Agency supporting successful project delivery.
- Technology: SCDOT is putting continued effort into its IT Services by establishing new data governance standards and policies for the Agency, while also investing in an asset management system- both efforts to ensure data reliability and structure within multiple processes and systems throughout the Agency’s departments.

External

- Federal Funds and the Infrastructure Investment and Jobs Act (IIJA): The largest revenue source (almost 45%) for SCDOT is Federal Funds derived from the Federal Motor Fuel User Fees. The current federal transportation legislation, IIJA, provides guaranteed federal funding between FY’22 and FY’26. This will allow us to continue progress on our 10-Year plan, especially for interstate and bridge programs.

- State Funds: The SC General Assembly set the stage for allocating recurring funds for SCDOT through Act 40. For FY 2023, they have, once again, focused on transportation by approving one-time funds through the American Rescue Plan Act (ARPA). These funds are dedicated to accelerating our interstate widening program, widening rural interstates, serving as a match for our federal aid program, and by providing more funding for the County Transportation Committees (CTCs). This additional state funding, combined with federal funds, will allow us to advance the 10-Year Plan.
- Cost of Doing Business: Contractors and their sub-contractors are facing challenges with material shortages, cost escalation, and labor inefficiency. Over the last year, SCDOT has seen paving costs trending up and construction prices coming in 30-35% higher than normal. Currently, we are tracking about 13% above bid amount on construction. Key components of the 10-Year Plan's success are ensuring that there are enough contractors to complete the work and that there are enough materials to complete projects.
- Non-Priority Projects: SCDOT recognizes the massive push to provide one-time funding to local governments for special projects and therefore utilizes consultants where possible.

CURRENT EFFORTS & ASSOCIATED RESULTS

Identifying, knowing and addressing the internal and external risks to the Agency mentioned above, helps us do our job. Regardless of what extraordinary events occur – severe weather, floods, winter storms, etc., we have the same mission on a day-to-day basis, 1 Secretary of Transportation, 3 Deputy Secretaries, 7 Engineering Districts, 46 County Offices, and approximately 3,600 hard-working men and women fulfill the charge to “build and maintain the roads and bridges in and across the state, and provide mass transit to its citizens.” The Secretary of Transportation is charged with the duty to administer daily operations of the Agency, provide direction to staff, and carry out the policies of the SCDOT Commission, which is composed of 9-members: 1 member from each of the 7 Congressional Districts and 2 At-Large Appointees.

SCDOT has gradually restructured in an effort to align our organizational chart to meet the challenge, vision, and priorities of the 10-Year Plan. Please see the “Agency Template” that reflects the following changes since last year's submittal of this report:

- Deputy Secretary Justin Powell filled the reinstated Chief of Staff position.
- Ms. Maggie Hendry was named the Acting Deputy Secretary for Finance & Administration.
- Ms. Kelly Moore was named Director of Public Engagement and Senior Advisor to the Secretary.
- Mr. Jeffrey Terry, P.E., was named Director of Maintenance.
- Mr. Rob Quetti, was named Acting Chief of Financial Planning.
- Ms. Yelena Kalashnikova was named Director of Road Data Services.
- Mr. Brent Dillon, P.E., was named the Interim Director of Traffic Engineering.
- Mr. Rob Perry, P.E., was named the new Chief Engineer for Bridges.

Although Commissioners are not employee positions reflected on the organizational chart, several changes that occurred earlier this year were:

- Tony K. Cox, representing the 7th Congressional District, was named Chairman following the January 2023 meeting.
- Pamela L. Christopher, representing the 3rd Congressional District, was named Vice-Chairman following the January 2023 meeting.
- T. J. Johnson was named to the SCDOT Commission representing the 1st Congressional District in May 2023.
- There are currently two vacant positions on the Commission representing the Governor's At-Large Appointees.

The Secretary of Transportation and the SCDOT Commission fully understand the challenge of building, maintaining, and preserving the pavement and bridge assets of the state highway system. Looking ahead to rebuild a system that will meet the needs of every South Carolinian, SCDOT recently merged the Agency's Strategic Plan (SP), 10-Year Investment Plan and the Transportation Asset Management Plan (TAMP) into one all-inclusive document referred to as the STAMP (Strategic 10-Year Asset Management Plan).

This plan also aligned with the Statewide Transportation Improvement Program (STIP) and the Statewide Multimodal Transportation Plan (MTP), two major transportation documents guiding the Agency as we make dramatic improvements in the condition and performance of the existing road and bridge network. Through regular assessment of these measures and associated trends, the Agency is able to determine if resource allocation or other adjustments are needed in order to achieve the overall goals and hold us accountable to the taxpayers of South Carolina. A description of guiding plans/programs is below:

- **Strategic 10-Year Asset Management Plan (STAMP)** is a 10-Year Plan that includes the goals, strategies, and targets of the Strategic Plan, the condition targets established from the 10-Year Plan, and the investment levels and performance measures of the Asset Plan. Collectively, these set the Agency's asset investment strategies. The plan is reviewed at two-year intervals to evaluate performance targets. The current plan was completed June 2022. (Please refer to the "StratPlan Results" spreadsheet to track the progress of the Agency goals, strategies, and performance measures.)
- **Statewide Transportation Improvement Program (STIP)** is the State's 7-year improvement program for all projects or programs receiving state or federal funding. This includes: pavements, bridges, upgrades, freight, safety, congestion mitigation and air quality, transportation alternatives program, railroad crossings, planning, preventative maintenance and operations, and public transportation. This is reviewed every three years, but is also revised on a continual basis to reflect the latest program and project information. The current plan was approved in 2021, and will be updated in 2024.
- **Multimodal Transportation Plan (MTP)** is South Carolina's 20-year long-range plan that identifies statewide, multimodal needs, forecasts investment levels, and estimates annual funding gaps. This is updated every five years. The 2040 Multimodal Transportation Plan update was completed in July 2020 and includes fully integrated modal plans for the Interstate, Strategic Corridors, Public Transit and Human Health Service Coordination, Freight, and Railway. The Agency is currently preparing the 2050 Multimodal Plan.

PLANS UNDER DEVELOPMENT

Our current task over the next ten years and beyond is to continue the repair and rebuilding of our transportation network to ensure that our citizens and businesses can travel on a safe and reliable system. SCDOT has made excellent progress towards accomplishing the objectives in the 10-Year Plan. We have a transformative opportunity in the remaining years of the current 10-Year Plan to incorporate and accelerate projects to tackle the continued growth and economic development needs of the state.

A key component to this is addressing the pinch points that most significantly affect the movement of freight and goods across the state. SCDOT's Multimodal Transportation Plan identified key freight bottlenecks in the state that are primarily associated with system-to-system connection points in the urban areas of the state, and align with SCDOT's highest priority interstate widening projects. Additionally, the Agency has restructured the MPO/COG program to the new Regional Mobility Program and is focusing on congested corridors, safety and multimodal transportation with expediting the permitting process, delivering projects on time and on budget.

With foresight from the SC Legislature, SCDOT has created a diversified revenue stream. With federal funding through

the Infrastructure Investment and Jobs Act (IIJA), recurring matching state funds, one-time funding to accelerate significant interstate projects and potential federal grant opportunities, the Agency is well positioned to deploy additional projects, programs, and expand the scope of the 10-Year Plan.

Four program elements of the 10-Year Plan (Safety, Pavements, Bridges, and Interstate Capacity) have tracked performances over the past five Annual Accountability Reports. Great progress has been made in these areas. With additional funding at the federal and state levels, we are strategically enhancing the safety and paving projects, as well as adding additional elements to the 10-Year Plan to include the Regional Mobility Program, transportation system management and operations, and other specialty programs.

RISK ASSESSMENT & MITIGATION STRATEGIES

Program Element	Program Description
<i>Safety</i>	Improve non-interstate rural roads with tailored and targeted safety solutions to address road departure incidents throughout the State.
<i>Pavements</i>	More paving projects using a performance-based approach through a blend of preservation, rehabilitation and reconstruction. Replacement of Open Grade Friction Course on interstates to continue efforts to meet and exceed current planned goals.
<i>Bridges</i>	Refocus the bridge program with three priorities to: (1) drive the number of closed bridges to zero on all networks, (2) drive the number of posted bridges to zero on interstate and primary routes, and (3) reduce the number of posted bridges on the secondary system. Our bridges are the lifeline of the state's ports, business, and tourism industry, as well as citizens' daily activities.
<i>Interstate Capacity</i>	Improve major bottlenecks on interstates in urban and rural areas for economic development, evacuation purposes, and to address major freight pinch points at interstate-to-interstate interchanges.
<i>Regional Mobility Program (formerly MPO/ COG Program)</i>	Refocusing on corridor congestion management, multimodal mobility and alternative transportation. Funding increase to provide minimum distribution to all MPOs and COGs.
<i>Transportation System Management & Operations (TSMO)</i>	Program will aim to reduce idling and emissions through retimed signals, intelligent transportation systems, intersection improvements, and other strategies.
<i>Other Specialty Programs</i>	Includes Transportation Alternatives Program (TAP), Planning, Electrical Vehicles, Capital Drainage, and State Infrastructure Bank One-Cent Contribution.

The Agency utilizes risk management strategies to help identify and mitigate potential threats and opportunities to achieving success. Within each activity there are risks. Identifying these risks allows SCDOT to better evaluate the scope of risks, identify ownership, develop mitigation strategies, allocate resources, and manage and monitor the risk. Generally, SCDOT deals with both internal and external risks. Internal risks are those risks within the control of the Agency and, as such, SCDOT has the capability to plan and mitigate their occurrences and impacts. While SCDOT does not have control over the occurrence of external risks, identifying these risks facilitates the development of response plans to alleviate the risk impacts upon their occurrence. SCDOT identifies both internal and external risks that can be further classified at four different levels of operations:

1. Agency or Enterprise-Level Risks: These are risks associated with SCDOT goals and objectives. They originate from threats and uncertainties that can hinder SCDOT from realizing its short and long-term goals and are dealt with at the executive level.
2. Program-Level Risks: These are risks associated with the different programs or units within the Agency. Program-level risks originate from threats and uncertainties that can hinder achievement of program goals and objectives, or lead to the inefficient operation of business units within SCDOT.
3. Asset/Project-Level Risks: These are risks inherent in individual projects undertaken by the Agency. Project-level risks are the most common type of risks usually managed by State DOTs. Because federal legislation mandates the development of risk-based transportation asset management plans, SCDOT approaches risk management in a more comprehensive manner.
4. Activity-Level Risks: These are risks associated with conducting daily work activities that support programs or projects. They are identified in action plans prepared by every unit in support of the SCDOT Strategic Plan. Activities that support one of the strategic goals or objectives are associated with the risks, risk owner, and actions taken to mitigate the risks.

Based on an executive-level risk assessment performed in October 2022, risks were assessed and compiled to highlight areas that need improved management strategies. The three identified risk areas are shown below.

1. Ability to recruit and retain staff.
2. Perpetual challenge of our external partners to effectively deliver. The Agency continues to work with its partners to promote increased capacity and to manage material shortages and cost escalation.
3. Interference and distractions by other entities on non-priority projects due to one-time funding at the federal and state level for local governments.

LOOKING AHEAD

SCDOT carries out the responsibilities of building and maintaining roads and bridges across the state and providing mass transit to its citizens. This is accomplished through successful horizontally partnerships with other state Agencies and vertical partnerships from local municipalities to the General Assembly. We are grateful for these partnerships as we work together to enhance the state of South Carolina. As we look to the future, there are two areas where collaborative partnerships will be vital to address or resolve these topics before they become an area of concern:

- Many of the **bridges** along South Carolina's Interstates and US Primary Routes are aging, having been constructed in the 1960s and 1970s. It is very important that SCDOT receive dedicated funding for the replacement of these bridges before their condition reaches critical states requiring weight restrictions or closures.
- The market acceptance of **electric vehicles** is increasing significantly. SCDOT will still require funding for roads despite the fact that electric vehicle owners don't purchase fuel and pay gas taxes. The State must identify a funding mechanism for electric vehicles that replaces the traditional gas tax with an alternative, reliable revenue stream that will ensure continued road funding.

STAMP UPDATE

SCDOT fulfills the federal (23 CFR Part 515.9) and State (SC Code 57-1-380) requirements to develop and implement an asset management plan, referred to as the STAMP. For accountability purposes, below is “an annual update on achieving the ‘STAMP’ performance goals to the General Assembly as well as publishing the results for the public to view.”

Strategic 10-Year Asset Management Plan (STAMP) Performance Targets												
Pavements	Baseline		2016 Baseline		10-Year Target		Year Six				Annual Funding	Commission Approval
	Centerline Miles	% VMT	% Good	% Poor	% Good	% Poor	2022 Target		2022 Actual			
							% Good	% Poor	% Good	% Poor		
Interstate	851	30%	65%	11%	92%	3%	81%	6%	81%	9%	\$208M	09/2022
Primary	9,517	46%	23%	55%	53%	30%	41%	40%	42%	41%	\$338M	
Non-Interstate NHS	2,752	26%	28%	45%	72%	16%	54%	28%	53%	29%	\$98M	
Non-NHS Primaries	6,765	20%	20%	61%	48%	37%	37%	47%	37%	47%	\$240M	
FA Eligible Secondary	10,370	17%	19%	52%	40%	35%	32%	42%	29%	46%	\$140M	
Non-FA Eligible Secondary	20,657	7%	15%	55%	25%	45%	21%	49%	19%	49%	\$82M	
Total Average Annual Funding - Pavements											\$768M	
Bridge Structures												
		% VMT										
Interstate/NHS (by #)	1,745	56%	48%	6%	66%	0%	59%	2%	37%	4%	\$59M	09/2022
(by sq ft deck Area)*	39.1M		42%	4%	60%	0%	53%	2%	33%	5%		
FA Non-NHS (by #)	3,883	37%	46%	11%	41%	11%	43%	11%	38%	5%	\$30M	
(by sq ft deck Area)*	24.9M		50%	10%	41%	15%	45%	13%	47%	4%		
Off-System (by #)	2,794	7%	40%	9%	36%	10%	38%	10%	42%	6%	\$27M	
(by sq ft deck Area)*	7.6M		51%	7%	44%	10%	47%	9%	46%	7%		
Bridges												
Bridge Inspection											\$25M	09/2022
Bridge Reactionary Maintenance											\$19M	
Bridge Maintenance											\$23M	
Bridge Repair											\$45M	
Bridge Programs**												
							2021 Target (Cumulative)		2022 Actual			
Load Restricted & NHS Structurally Deficient			465 bridges		500 bridges		185 bridges		299 bridges			
												replaced, repaired, or permanently closed
Total Average Annual Funding - Bridges											\$228M	09/2022
Safety												
							2017-2021 SC Baseline		2019-2023 SC Actual			
Fatalities (Statewide)			890	5-Year Rolling Average	1139	5-Year Rolling Average	1058	5-Year Rolling Average	1119	5-Year Rolling Average	\$131M	10/2021 (Funding)
Fatality Rate		1.75	1.90		1.88		1.94					
Number of Serious Injuries		3194	2731		2859		2868					
Serious Injury Rate		6.30	4.56		5.07		4.96					
Non-Motorized Fatalities & Serious Injuries		376	469		458		485					
Safety Emphasis Area: Roadway Departures												
Rural Road Safety Program											\$50M	09/2017
Interstate Safety Program											\$11M	03/2018
Rumble Strips Installation Program											\$9M	
Safety Emphasis Area: Intersections & Other High-Risk Locations												
Intersection Safety Projects											\$13M	03/2018
Railroad Safety Projects											\$4M	
Work Zone Enforcement											Included in Project Costs	
Target Zero Law Enforcement Teams											Previously Allocated	
Road Safety Assessments & Implementation											\$5M	03/2018
Safety Emphasis Area: Vulnerable Roadway Users												
Pedestrian & Bicycle Safety Projects											\$5M	03/2018
Safety Data Analytics												
Safety Data Analytics											\$2M	03/2018
Total Average Annual Funding - Safety											\$99M	03/2018
Total Average Annual Funding (Pavement, Bridge, Safety)											\$1.1B	09/2022
Pavement condition based on Pavement Quality Index (PQI).												
*Bridge conditions based on Federal Metrics.												
**Bridge Program numbers are bridges complete and under construction.												

SCDOT WORKERS MEMORIAL

Each year SCDOT takes time to remember the boundless courage, enduring faithfulness, and steadfast commitment of our fallen employees who fulfilled the mission of SCDOT. A Memorial Wall dating back to the 1920's, has been dedicated in front of the SCDOT Headquarters in Columbia. This Memorial Wall honors SCDOT employees killed while working on the highways, as well as those who died on the job of natural causes. We are profoundly grateful for their innumerable contributions to maintaining the transportation infrastructure of this great state and are humbled by their unwavering dedication to answering the call to service. They are always in our thoughts and will forever remain in our hearts. We honor two of our own...



In the Spring of 2023, one additional name was added to the SCDOT Memorial Wall – Mr. Dennis “Bo Diddly” Moore of Richland Maintenance.

We submit this Annual Accountability Report in honor of our fallen coworker,
DENNIS MOORE

He will be forever memorialized with the men and women of SCDOT who selflessly gave their lives in service to the state of South Carolina. At SCDOT, our employees are our most valuable asset, and safety is our top priority.

Our motto remains:

LET 'EM WORK. LET 'EM LIVE.

Financial Update - Budget vs Actual
SCDOT Restricted Funds 1/8/24

	2023 Original Appropriations	2023 Current Budget	2023 Expenditures	2024 Original Appropriations	2024 Current Budget	2024 YTD - Dec. Expenditures
Administration						
General						
Executive Director	298,000	298,000	298,000	298,000	298,000	150,716
Classified Positions	18,147,932	18,091,366	18,032,130	18,460,150	20,003,310	10,079,553
Unclassified Positions	170,416	226,982	226,982	220,371	447,353	120,200
Other Personal Services	225,470	687,650	669,582	226,970	226,970	109,740
Other Operating Expenses	47,849,374	46,751,196	30,445,842	48,445,998	47,368,092	20,362,786
Land & Building	-	-				
Debt Service	50,094	995,803	901,511		425,709	425,709
Total General	66,741,286	67,050,997	50,574,047	67,651,489	68,769,434	31,248,704
Land & Building						
Other Operating Expenses	2,701,116	1,677,840	1,041,003	3,000,000	1,990,724	410,443
Permanent Improvements	3,700,000	4,714,276	213,031	3,000,000	3,583,567	420,138
Total Land & Building	6,401,116	6,392,116	1,254,034	6,000,000	5,574,291	830,581
Total Administration	73,142,402	73,443,113	51,828,081	73,651,489	74,343,725	32,079,285
Highway Engineering						
Engineer Admin & Project Management						
Classified Positions	71,580,306	77,812,760	77,807,222	74,176,205	86,815,699	43,602,902
Unclassified Positions	185,930	257,500	257,500	250,000	257,500	22,531
Other Personal Services	1,892,140	4,081,651	4,072,757	1,892,140	1,892,140	1,260,658
Other Operating Expenses	15,691,730	17,589,183	13,012,716	16,663,012	33,381,757	8,913,962
Land & Building	-	4,500	4,484		51	51
Total Engineer Admin & Project Management	89,350,106	99,745,594	95,154,679	92,981,357	122,347,147	53,800,104

Financial Update - Budget vs Actual
SCDOT Restricted Funds 1/8/24

	2023 Original Appropriations	2023 Current Budget	2023 Expenditures	2024 Original Appropriations	2024 Current Budget	2024 YTD - Dec. Expenditures
Engineering Construction						
Other Operating Expenses	29,039,783	9,015,417	533,963	11,879,801	5,000,000	1,630,063
Land & Building	-	10,000,000	4,381,168		6,879,801	385,048
Debt SVC SIB Multiproject Loan	-	-				
Debt SVC SIB Ravenel Bridge	-	-				
Other Operating Other	11,218,754	73,218,754	64,128,668	27,805,886	59,805,886	29,208,925
Perm Impr Enhancements	12,692,433	13,692,433	13,652,478	29,973,070	29,973,070	7,798,414
Perm Impr Operational & Safety	411,704,518	381,704,518	357,470,152	406,024,835	406,024,835	234,193,130
Perm Impr Port Access Road	160,000	160,000	(57)			(107,800)
Perm Impr Rehabilitation & Resurfacing	768,969,001	658,969,001	405,197,317	768,358,524	692,670,048	292,403,558
Perm Impr Widening & New Locations	412,779,546	407,439,788	349,702,757	382,947,058	350,947,058	148,740,574
Perm Impr Bridges	203,562,626	216,562,626	213,493,412	208,535,965	208,535,965	163,188,586
SIB One Cent Equivalent	29,745,183	30,445,183	30,057,252	32,942,425	32,942,425	16,471,212
Debt Service	10,255,947	10,256,047	10,255,947			
Principal - Loan Note	-	-				
Interest - Loan Note	-	-				
Total Engineering Construction	1,890,127,791	1,811,463,767	1,448,873,057	1,868,467,564	1,792,779,088	893,911,710
Highway Maintenance						
Classified Positions	111,491,924	97,729,264	89,847,599	132,918,347	117,942,299	58,029,386
Other Personal Services	5,744,644	10,464,037	10,460,939	5,802,090	5,802,090	4,704,071
Other Operating Expenses	166,404,908	175,137,571	162,540,824	186,244,000	186,254,486	64,332,334
Land & Building	-	157,777	153,373		5,500	
Total Highway Maintenance	283,641,476	283,488,649	263,002,735	324,964,437	310,004,375	127,065,791
Total Highway Engineering	2,263,119,373	2,194,698,010	1,807,030,471	2,286,413,358	2,225,130,610	1,074,777,605
Toll Operations						
Classified Positions	-	-				
Other Personal Services	-	-				
Other Operating Expenses	-	33,100	30,948		31,600	12,838
Land & Building	-	-				
Debt Service	-	-				
Total Toll Operations	-	33,100	30,948	-	31,600	12,838

Financial Update - Budget vs Actual
SCDOT Restricted Funds 1/8/24

	2023 Original Appropriations	2023 Current Budget	2023 Expenditures	2024 Original Appropriations	2024 Current Budget	2024 YTD - Dec. Expenditures
Non-Federal Aid - Highway Fund						
Other Operating - Other	15,750,000	45,750,000	42,264,355	35,750,000	32,750,000	15,834,534
Other Operating Bridges-Minor Repair	12,672,651	12,672,651	9,468,614	19,250,000	18,750,000	1,970,144
Other Operating Rehabilitation & Resurfacing	26,577,349	64,577,349	61,870,699		63,500,000	41,112,577
Total Non-Federal Aid - Highway Fund	55,000,000	123,000,000	113,603,668	55,000,000	115,000,000	58,917,255
Mass Transit						
Classified Positions	5,511,471	5,494,573	4,444,228	4,483,101	5,036,883	2,377,114
Unclassified Positions	154,125	176,153	176,153	171,023	176,153	92,480
Other Personal Services	34,064	116,486	115,921	34,064	34,064	85,587
Other Operating Expenses	550,000	1,800,000	876,126	900,000	1,700,000	226,438
Allocation Municipalities	5,623,935	5,693,935	16,000	3,000,000	3,000,000	
Allocation Counties	-	-				
Allocation Other Entities	29,483,228	28,163,228	16,349,541	31,814,433	31,014,433	8,239,424
Total Mass Transit	41,356,823	41,444,375	21,977,969	40,402,621	40,961,533	11,021,043
Employee Benefits						
Employer Contributions	103,066,170	103,066,170	95,251,954	109,918,865	109,918,865	58,016,392
Total Employee Benefits	103,066,170	103,066,170	95,251,954	109,918,865	109,918,865	58,016,392
Total Department of Transportation	2,535,684,768	2,535,684,768	2,089,723,091	2,565,386,333	2,565,386,333	1,234,824,418

FY 24-25 Prioritized Budget Request Summary

South Carolina Department of Transportation - U120

BUDGET REQUESTS				FUNDING					FTEs			
Priority	Request Type (recurring, non-recurring, capital)	Request Title	Brief Description	General - Recurring	General - Nonrecurring	Other	Federal	Total	State	Other	Federal	Total
1	B1-Recurring	IMTF	New Gas Tax Fund			7,000,000		7,000,000				0.00
2	B1-Recurring	Engineering/Construction	Highway Fund			42,684,870		42,684,870				0.00
3	B1-Recurring	Act 176	Act 176 Fund			(413,000)		(413,000)				0.00
4	B1-Recurring	Litter - Off Interstate	Highway Fund - State Approp	6,000,000				6,000,000				0.00
5	B1-Recurring	Bridge Modernization	Highway Fund - State Approp	200,000,000				200,000,000				0.00
6								-				0.00
7								-				0.00
8								-				0.00
9								-				0.00
10								-				0.00
11								-				0.00
12								-				0.00
13								-				0.00
14								-				0.00
15								-				0.00
16								-				0.00
17								-				0.00
18								-				0.00
19								-				0.00
20								-				0.00
TOTAL BUDGET REQUESTS				\$206,000,000	\$ -	\$ 49,271,870	\$ -	\$255,271,870	0.00	0.00	0.00	0.00

Agency Name:	Department Of Transportation		
Agency Code:	U120	Section:	84



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.



CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Kevin Baker	(803) 737-7119	bakerjk@scdot.org
SECONDARY CONTACT:	Rob Quetti	(803) 737-1140	quettirf@scdot.org

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>  9/21/23	<i>Board or Commission Chair</i> 
	Christy A. Hall	Tony Cox

This form must be signed by the agency head – not a delegate.

Agency Name	Department Of Transportation
Agency Code	U120
Section	84

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Infrastructure Maintenance Trust Fund	0	0	0	7,000,000	7,000,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Engineering and Construction / Highway Fund	0	0	0	42,684,870	42,684,870	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Act 176	0	0	0	-413,000	-413,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Litter : Off-Interstate	6,000,000	0	0	0	6,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Bridge Modernization	200,000,000	0	0	0	200,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			206,000,000	0	0	49,271,870	255,271,870	0.00	0.00	0.00	0.00	0.00

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Infrastructure Maintenance Trust Fund
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$7,000,000</p> <p>Total: \$7,000,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	1.1.1. ; 1.2.1. ; 2.2.1.a. ; 2.2.1.b. ; 2.2.1.c. ; 2.2.1.d. ; 3.3.2.a.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Vendors providing road maintenance and contractor services.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Act 40 provided for additional funding to SCDOT for maintenance on the existing state road system. An increase in budget authorization is requested in anticipation for planned road maintenance projects, and is supported by anticipated revenue as forecasted by the Revenue and Fiscal Affairs Office.

**JUSTIFICATION OF
REQUEST**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Engineering and Construction / Highway Fund
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$42,684,870</p> <p>Total: \$42,684,870</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1.2.1. ; 1.3.1. ; 2.1.1. ; 2.3.1. ; 2.4.1.a. ; 2.4.1.b. ; 2.4.1.c. ; 2.4.1.d. ; 2.5.1. ; 2.6.1. ; 3.1.1.a. ; 3.1.1.b. ; 3.1.1.c. ; 3.2.1. ; 3.3.1. ; 3.3.2.a. ; 3.3.2.b. ; 3.4.1. ; 3.5.1. ; 3.6.1. ; 3.7.1. ; 3.8.1.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Vendors providing services to SCDOT, For example: contractors for road construction and maintenance work, and liability insurance.
----------------------	--

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Adjustment in authorization for payments for ongoing project expenditures in the federally eligible road construction and maintenance program.

**JUSTIFICATION OF
REQUEST**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Act 176
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: (\$413,000)</p> <p>Total: (\$413,000)</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	1.2.1. ; 1.3.1. ; 2.1.1. ; 2.4.1.b. ; 2.4.1.c. ; 2.4.1.d.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Vendors providing road construction and maintenance services to SCDOT.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Funds deposited in the Non-Federal Aid Highway Fund established in Act 176 of 2005 may be used for repairs, maintenance and improvements to the existing transportation system. (SCOOT proviso 84.16). Decrease is based on forecasted revenue and planned project expenditures in FY 2025.

**JUSTIFICATION OF
REQUEST**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Litter : Off-Interstate
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$6,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$6,000,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	2.4.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Vendors providing litter pick up services to SCDOT.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Will provide litter pick up for "off-interstate" roadways.

**JUSTIFICATION OF
REQUEST**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Bridge Modernization
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$200,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$200,000,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<input type="checkbox"/>	Consulted DTO during development																				
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #																				

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	2.3.1. ; 3.3.1. ; 3.3.2.a. ; 3.3.2.b.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Vendors providing bridge construction and repair services to SCDOT.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

The General Fund investment in bridges would be targeted toward maintaining mobility on the state's freight routes so that South Carolina's economy can keep growing for new and existing industry, as well as complement the investments in the Port of Charleston.

Of 1,778 bridges on the Interstate and Primary network, 1,125 or 63% are in need of repair or replacement.

The funding will be used by SCDOT to take a comprehensive corridor specific approach to put those dollars toward the bridge needs in each high priority corridor to ensure the long-term mobility and free movement of freight starting with a focus on the existing Interstate system first.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$3,661,718 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	none <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM / ACTIVITY IMPACT	<p>\$1,718 - Funding is used to assist in funding statewide transit entities that provide mass transit opportunities, and for non-federally eligible programs that assist transit initiatives.</p> <p>\$3,600,000 - Funding consists of Recurring State General Funds provided to SCDOT in SFY 2022 to provide state match for federally funded road projects.</p> <p>\$60,000 - Funding consists of Recurring State General Funds provided to SCDOT in SFY 2023 to provide off-interstate litter pick up.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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SUMMARY	<p>\$1,718 - The 3% general fund reduction will result in a lower level of funding provided to statewide transit entities that currently provide mass transit opportunities.</p> <p>\$3,600,000 - The 3% general fund reduction will result in SCDOT not having the required match to draw down federal funding for road projects.</p> <p>\$60,000 - the 3% general fund reduction will result in SCDOT providing less off-interstate litter pick up.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

N/A

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Load Restricted Bridge Replacement Program/ Damage Claims
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Resurfacing Program FY 2025 savings: \$30,284 Load Restricted Bridge Replacement Program : \$24,986,189 Total Savings: \$25,016,473
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	Resurface Program : Averaged 7 years of damage claims paid the agency, and estimated a 3% savings : \$30,284 Load Restricted Bridge Program : Estimated the cost to the motoring public of driving around the load restricted bridges using detours. Costs include motor fuel, operating costs of trucks, and mileage driven. Estimated savings : \$24,986,189. The budget program impacted is II B Permanent Improvements Bridges, and the Highway Operating Fund 44909000.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.


REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

CONCLUSION	The pavement resurfacing program will result in better roads, and fewer motorists repair claims paid by the agency. Estimated reduction in claims : 3%, \$30,284 The load restricted bridge replacement program will result in repair/replacement of restricted bridges, and a savings to the motoring public not having to use detours around the bridges. Estimated savings : \$24,986,189
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?

**Transportation and Regulatory Subcommittee
Proviso Request Summary**

FY 23-24 Proviso #	Renumbered FY 24-25 Proviso #	Proviso Title	Short Summary	FY of Proviso Introduction/ # of years in budget	Recommended Action	Proviso Language
84.2		Special Fund Authorization	Authorizes ability to set up with the State Treasurer such special funds as may be deemed advisable for proper accounting purposes		CODIFY	
84.4		Benefits	Employees shall receive equal compensation increases, health insurance benefits and employee bonuses provided in this act for employees of the State generally.		CODIFY	
84.5		Document Fees	Authorizes to establish an appropriate schedule of fees to be charged for copies of records, lists, bidder's proposals, plans, maps, etc. based upon approximate actual costs and handling costs of producing such copies, lists, bidder's proposals, plans, maps, etc.		CODIFY	
84.16		Non-Federal Aid Highway Fund	Fund established in Act 176 of 2005 may be used for repairs, maintenance, and improvements to the existing transportation system.		CODIFY	