

Legislative Oversight Committee

Staff Study of the
South Carolina Department of Transportation



Economic Development, Transportation, Natural Resources and Regulatory Subcommittee Meeting
November 4, 2015



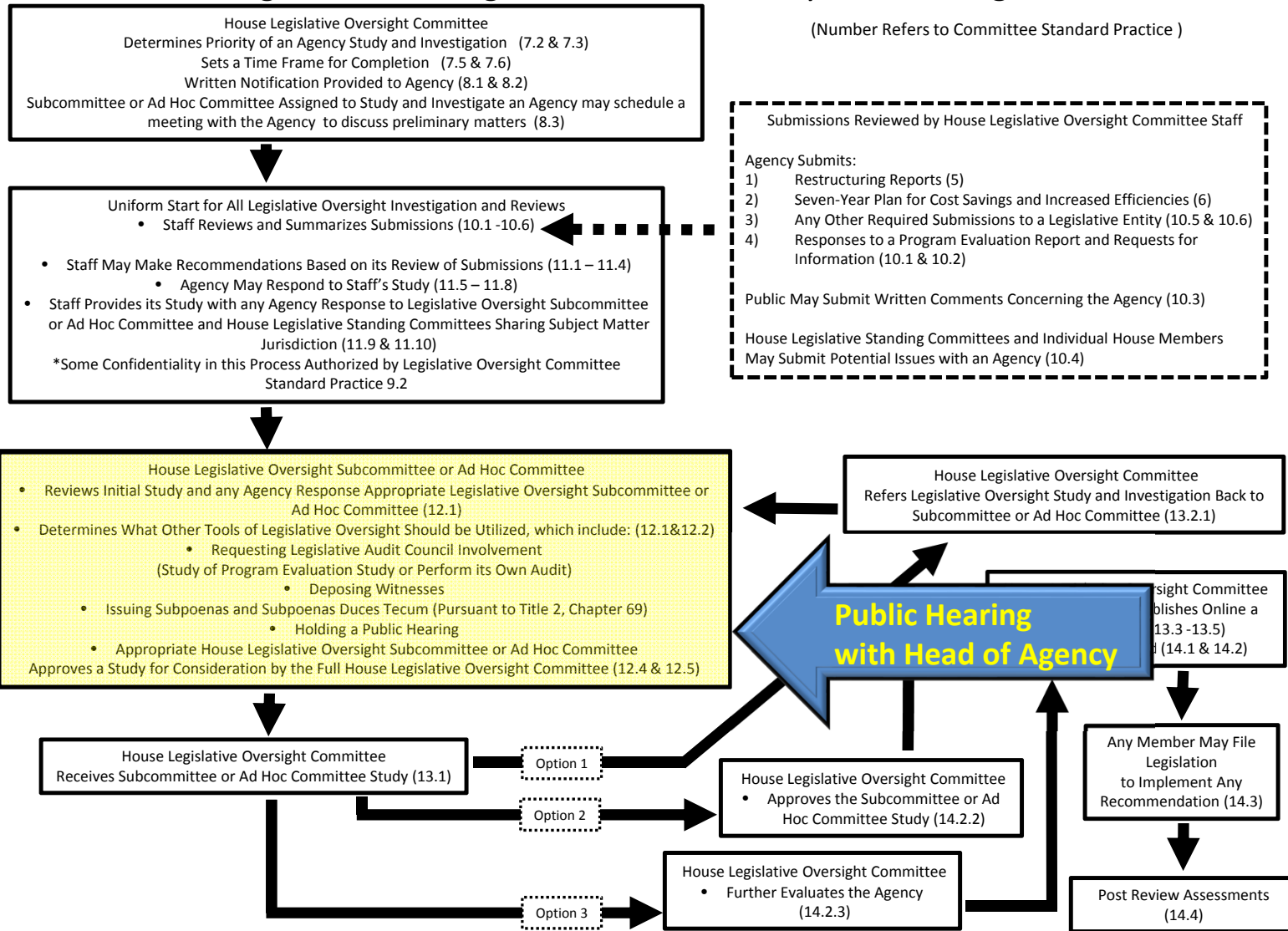
STATED PURPOSE OF OVERSIGHT



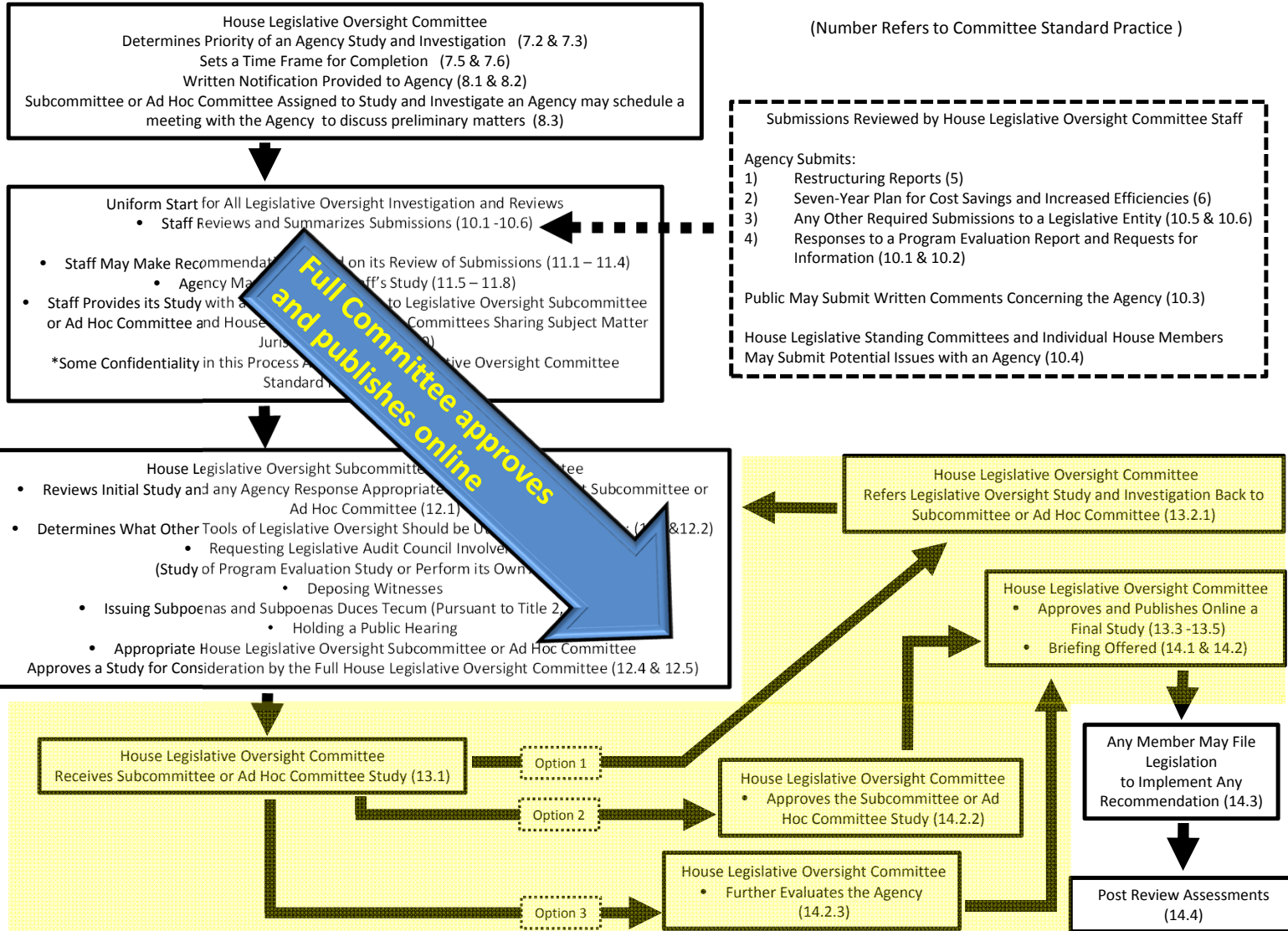
The purpose of these oversight studies and investigations is to **determine if agency laws and programs** within the subject matter jurisdiction of a standing committee:

- (1) are being **implemented and carried out in accordance with the intent of the General Assembly**; and
- (2) should be **continued, curtailed, or even eliminated**.

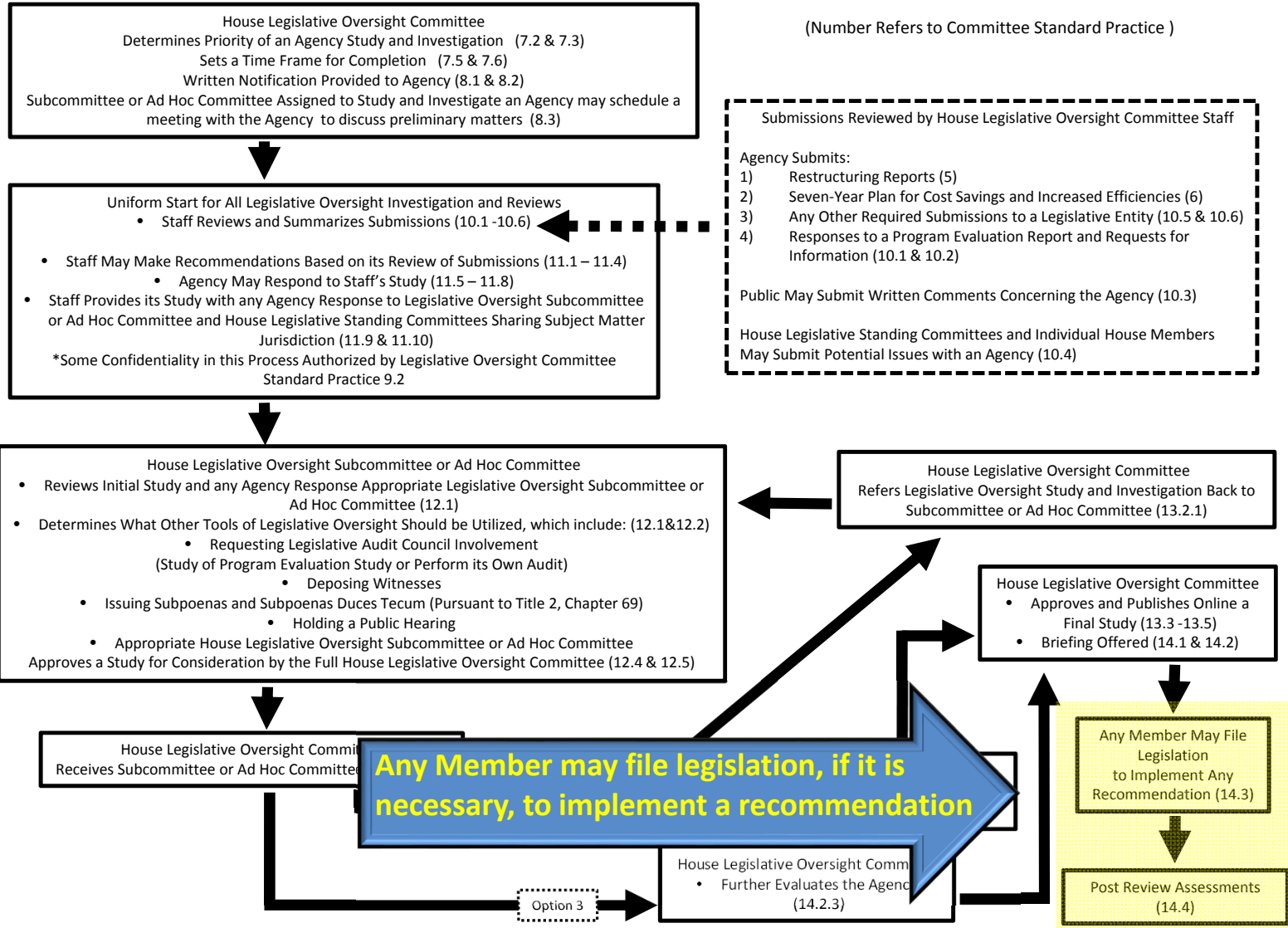
House Legislative Oversight Committee's Study and Investigation Process



House Legislative Oversight Committee's Study and Investigation Process



House Legislative Oversight Committee's Study and Investigation Process



EXPECTATIONS



What to Expect

- **Oversight Studies** by your elected Representatives
- Ability for the **public to be involved in the process**
- **Identification** by the House and Agency of areas for improvement within the agency
- **Recommendations** for improvements
- **Central source of information** for the public and legislators

What NOT to expect

- Finding every issue or potential area of improvement at every agency
- Solving every issue at every agency
- Solutions or recommendations that satisfy every legislator, agency personnel and member of the public.

Agency's Mission

Staff Study Visual Summary Table 2 on page 7, Page 19 under Responsibilities, and Pages 33-37 as a footnote to the summary of the agency's goals, strategies and objectives



“TO PROVIDE ADEQUATE, SAFE AND EFFICIENT TRANSPORTATION SERVICES FOR THE MOVEMENT OF PEOPLE AND GOODS.”

SEE SC CODE OF LAWS SECTION 57-1-30(B)

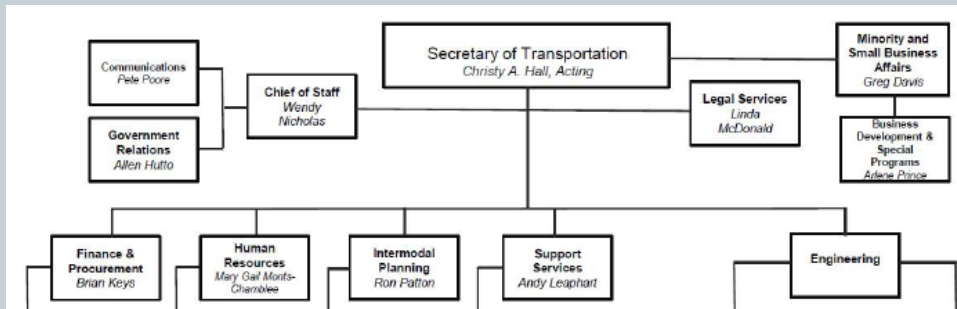
Organizational Structure & Full Time Employees

Staff Study – pg. 12, Figure 2.1 & Figure 2.2



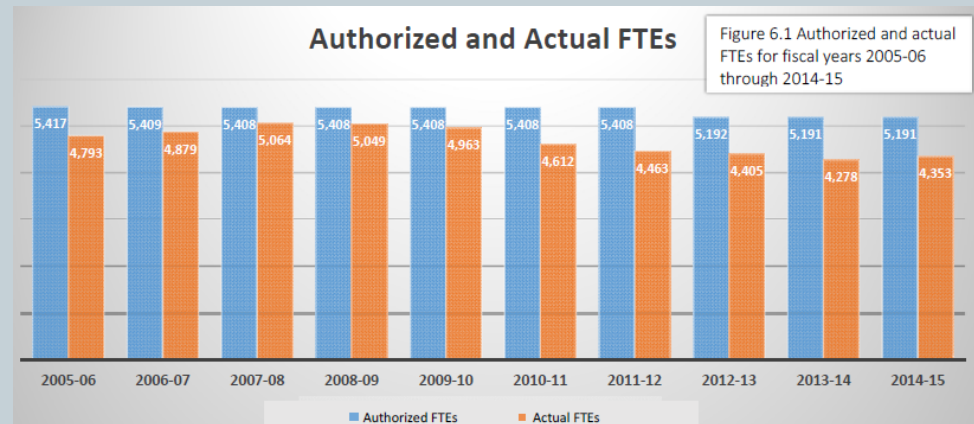
Agency Organizational Structure

Page 16 of the Staff Study



Authorized FTEs for the past 10 years

Page 18 of the Staff Study



Route Types

Staff Study – pages 21-25, Tables 2-6

Route Type #1	Interstate (State System) Information below is current as of December 2014, unless otherwise noted Centerline Mile (CL) = total length of road; Lane Mile = centerline miles multiplied by # of lanes a road																																								
Functionality Class (Directly tied to Federal Aid eligibility)	Interstates - The highest classification of roads; designed and constructed with mobility and long-distance travel in mind																																								
Total Length and Use	Length - 851 CL miles (3,796 lane miles); Rural - 581 CL miles (1.9% of all rural miles); Urban - 270 CL miles (2.4% of all urban miles) ¹¹⁸ (Rural and Urban mileage data as of December 2013) Use - 29% (approx.) of all roadway travel (As of Dec. 31, 2013 - 13% of interstate are high usage, carrying over 70,000 vehicles per day)																																								
Condition - Service Life Gained/Lost	Each year a road loses one year of service life, and each year, the service life for interstates decreases by 851 CL miles or 3,796 lane miles. Service life is gained when a preservation, rehabilitation, or reconstruction project is performed on a road; different projects add varying numbers of service years. Below is a chart of the service years gained from all the projects performed and the net change (i.e. service years gained minus service years lost). <table border="1" data-bbox="737 821 1684 967"> <thead> <tr> <th>Year</th> <th>Net Change (lane miles)</th> <th>Service Years Gained</th> <th>Year</th> <th>Net Change (lane miles)</th> <th>Service Years Gained</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>-2,694</td> <td>1,054</td> <td>2013</td> <td>-503</td> <td>3,257</td> </tr> <tr> <td>2011</td> <td>-1,090</td> <td>2,670</td> <td>2014</td> <td>-1,343</td> <td>2,453</td> </tr> <tr> <td>2012</td> <td>-1,594</td> <td>2,166</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Net Change (lane miles)	Service Years Gained	Year	Net Change (lane miles)	Service Years Gained	2010	-2,694	1,054	2013	-503	3,257	2011	-1,090	2,670	2014	-1,343	2,453	2012	-1,594	2,166																			
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Condition - % of roads that are in different conditions based of years of service life remaining as of 2014 (<u>Good</u> = 10+ years; <u>Fair</u> = 5-9 years; <u>Poor</u> = 1-4 years)	<table border="1" data-bbox="737 1029 1684 1227"> <thead> <tr> <th>Year¹¹⁹</th> <th>Good</th> <th>Fair</th> <th>Poor</th> <th>Year¹²⁰</th> <th>Good</th> <th>Fair</th> <th>Poor</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>58%</td> <td>26%</td> <td>16%</td> <td>2012</td> <td>67%</td> <td>24%</td> <td>9%</td> </tr> <tr> <td>2009</td> <td>59%</td> <td>26%</td> <td>15%</td> <td>2013</td> <td>61%</td> <td>29%</td> <td>10%</td> </tr> <tr> <td>2010</td> <td>59%</td> <td>27%</td> <td>14%</td> <td>2014</td> <td>61%</td> <td>29%</td> <td>10%</td> </tr> <tr> <td>2011</td> <td>62%</td> <td>30%</td> <td>8%</td> <td>Change in 6 yrs</td> <td>+2%</td> <td>+3%</td> <td>-6%</td> </tr> </tbody> </table>	Year ¹¹⁹	Good	Fair	Poor	Year ¹²⁰	Good	Fair	Poor	2008	58%	26%	16%	2012	67%	24%	9%	2009	59%	26%	15%	2013	61%	29%	10%	2010	59%	27%	14%	2014	61%	29%	10%	2011	62%	30%	8%	Change in 6 yrs	+2%	+3%	-6%
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Responsibility - Entities Responsible for the Road	1) Department of Transportation																																								

Route Types

Staff Study – pages 21-25, Tables 2-6

Route Type #1	Interstate (State System)
	Information below is current as of December 2014, unless otherwise noted Centerline Mile (CL) = total length of road; Lane Mile = centerline miles multiplied by # of lanes a road
Work - Entities that can Perform Work on the Road	<i>Projects which receive federal aid</i> - Outside contractors must perform the work <i>Projects not receiving federal aid</i> - Agency or anyone who is selected through the competitive low-bid process can perform the work
Costs - Average Cost for Pavement Reconstruction and Rehabilitation Treatments ¹²¹	<i>Reconstruction</i> - \$4,231,722 per CL mile (\$507,803 per lane mile) <i>Rehab (Heavy)</i> - \$2,181,666 per CL mile (\$353,822 per lane mile) <i>Rehab (Typical)</i> - \$1,555,293 per CL mile (\$245,570 per lane mile) <i>Preservation</i> - \$30,000 per lane mile ¹²²
Funding - Sources Available	1) Federal Aid (agency is reimbursed approximately 80% for every dollar spent; can only be used on federally-eligible roads); 2) SC General Fund; 3) Various Statewide Fees/Taxes dedicated to the operation of agency; 4) State Infrastructure Bank; 5) C Funds; and 6) Local sales tax programs
Planning	Act 114 prioritization directives and rankings applicable

Number of Miles of Route Type by County - Interstate									
Abbeville	0.000	Chester	18.820	Greenville	51.230	Marion	0.000	Williamsburg	0.000
Aiken	45.160	Chesterfield	0.000	Greenwood	0.000	Marlboro	0.000	York	21.340
Allendale	0.000	Clarendon	34.220	Hampton	6.610	Newberry	27.760		
Anderson	36.570	Colleton	28.300	Horry	0.000	Oconee	4.030		
Bamberg	0.000	Darlington	14.580	Jasper	33.900	Orangeburg	43.120		
Barnwell	0.000	Dillon	23.770	Kershaw	21.260	Pickens	0.000		
Beaufort	0.000	Dorchester	32.610	Lancaster	0.000	Richland	62.830		
Berkeley	22.990	Edgefield	0.000	Laurens	38.200	Saluda	0.000		
Calhoun	17.440	Fairfield	21.460	Lee	20.330	Spartanburg	75.530		
Charleston	31.920	Florence	29.010	Lexington	51.940	Sumter	12.860		
Cherokee	22.800	Georgetown	0.000	McCormick	0.000	Union	0.000		

Number of centerline and lane miles as of December 2014

Relationships

Staff Study – page 26, Figure 7 and Table 7

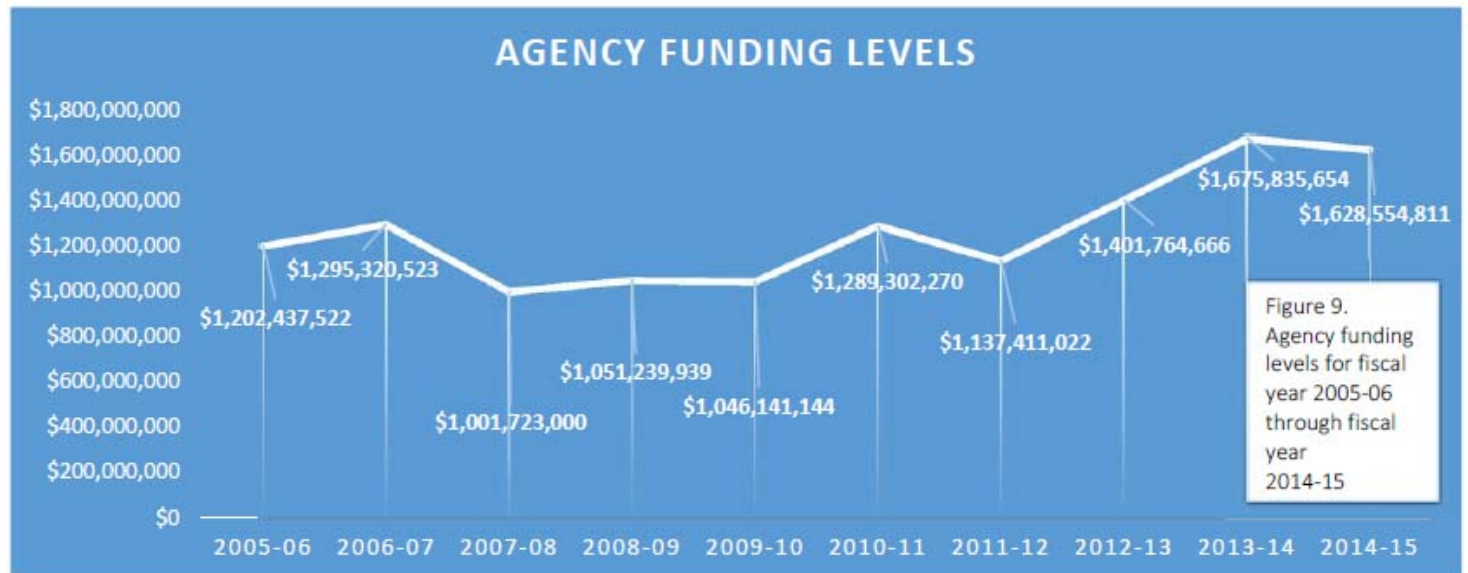
Entity	Partner	Customer	Stakeholder
Business Community (<i>Corporate Partners; State and Local Chambers of Commerce</i>)	✓		✓
Businesses and commercial utilities		✓	
Citizens of South Carolina and the motoring public who use the state’s highways and bridges	✓	✓	✓
Citizens who use public transportation	✓	✓	
Conservation and Environmental Organizations (8)	✓		
Department of Commerce	✓		
Department of Corrections	✓		
Department of Health & Environmental Control	✓		
Department of Motor Vehicles	✓		
Department of Public Safety	✓		
Emergency Management Division	✓		
General Assembly	✓		✓
Governor	✓		✓
Local Governments	✓		✓
Other State, County and Municipal Groups (<i>10 Councils of Government; 11 Metropolitan Planning Organizations; County Transportation Committees; and Various Law Enforcement Entities</i>)	✓		
Professional Associations (<i>Certified Public Managers and Government Finance Officers Association</i>)	✓		
South Carolina Congressional Delegation	✓		
South Carolina Ports Authority	✓		
Transportation Organizations (33)	✓		
Universities	✓		

Total Funding

Staff Study – page 28, Tables 8.1 and 8.2 and Figure 9

Year	2005-06	2006-07	2007-08	2008-09	2009-10
Total Agency Budget	\$1,202,437,522	\$1,295,320,523 (\$1,286,640,523 + \$8,680,000 ¹⁷⁸)	\$1,001,723,000 (\$1,000,085,600 + \$2,637,400 ¹⁷⁹ - \$1,000,000 ¹⁸⁰)	\$1,051,239,939 (\$1,051,281,195 - \$41,256 ¹⁸¹)	\$1,046,141,144 (\$1,046,151,874 - \$10,730 ¹⁸²)
Increase/Decrease per year		+7.72%	-22.35%	+5.22%	-0.49%
Increase or Decrease since fiscal year 2005-06		+7.72%	-16.91%	-12.57%	-13.00%

Year	2010-11	2011-12	2012-13	2013-14	2014-15
Total Agency Budget	\$1,289,302,270	\$1,137,411,022	\$1,401,764,666	\$1,675,835,654 (\$1,582,037,154 + \$2,398,500 ¹⁸⁴ + \$91,400,000 ¹⁸⁵)	\$1,628,554,811 (\$1,627,774,811 + \$300,000 ¹⁸⁶ + \$480,000 ¹⁸⁷)
Increase/Decrease per year	+23.24%	-11.78%	+23.24%	+19.55%	-2.82%
Increase or Decrease since fiscal year 2005-06	+7.22%	-5.41%	+16.58%	+39.37%	+35.44%



Agency's Plan

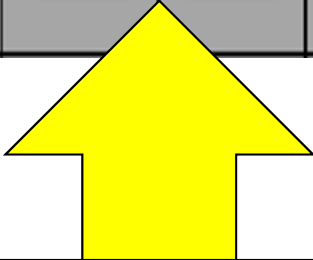
Staff Study – page 33-37, Table 11

G	S	O	Goals, Strategies and Objectives Description	% of Total Spending		Outcome
				2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
Goal 1			Improve safety.	2.58% \$33,370,339	1.25% \$10,479,922	SCDOT needs claimants' contact information so proper responses can be given. SCDOT also needs the location and description of each incident that causes damages to claimants so that SCDOT can conduct investigations to determine liability.
	Strategy 1.1		Develop, implement, and manage a data-driven highway safety program.			Implementation and continued execution of the plan ensures funding is utilized at the most critical locations and the most cost effective solutions are implemented. A safety evaluation of each project is conducted once the project is completed to ensure anticipated results are achieved.
		Objective 1.1.1	Reduce the number of fatalities and serious injuries on the state highway system.	2.53% \$32,729,755	1.2% \$10,003,459	This initiative will save lives, reduce litigation costs and improve capacity and efficiency of the existing highway system.
			How agency measures its performance:			<u>Assoc. Agency Programs</u> Highway Maintenance; Engineering & Construction; Non Federal Aid Fund; Mass Transit; Engineering Admin & Project Management; General Administration
						1) Number of fatalities and rate (447 thru 8/18/14 in 2013-14; 823, rate of 1.65, thru 5/4/15) 2) Number of serious injuries and rate (1700 thru 7/31/14 in 2013-14; 3,110, rate of 6.23, thru 5/4/15) 3) Number of fatal pedestrian accidents (49 thru 8/18/14 in 2013-14; 109 thru 5/4/15) 4) Number of fatal bicycle accidents (7 thru 8/18/14 in 2013-14; 14 thru 5/4/15) 5) Number of workplace injuries (439 in 2013-14; 135 thru 4/30/15) 6) Number of lost work days (3918 days in 2013-14; 1550 days thru 4/30/15) 7) Percentage of road miles in good condition (TBD in 2013-14; 16% as of 5/4/15)

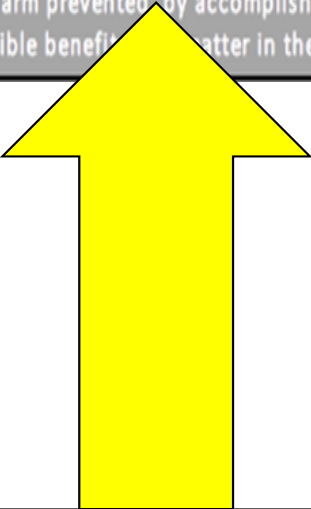
Agency's Plan

Staff Study – page 33-37, Table 11

Goals, Strategies and Objectives			% of Total Spending		Outcome
<u>G</u>	<u>S</u>	<u>O</u>	<u>2013-14</u>	<u>2014-15</u>	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
<u>Description</u>					



% of Total Spending = Percent of the total agency spending that went toward each goal and objective. The amount for each goal is obtained by adding together the total amounts for all the objectives under that goal.



Outcome = Public benefit provided, or harm prevented, by accomplishment of a goal or objective (i.e. tangible benefits that matter in the lives of citizens). If a goal or objective does not provide some type of tangible benefit to any citizens in South Carolina, the agency should consider revising or eliminating it from the agency's strategic plan.

Agency's Plan

Staff Study – page 33-37, Table 11

Goals, Strategies and Objectives			% of Total Spending		Outcome
G	S	O	2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
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Goals = Statement of what the agency hopes to achieve in the next 2-3 years. At the highest level, each agency's goals should logically and naturally derive from the agency's mission statement. It is recommended that an agency have 3-5 high level goals.

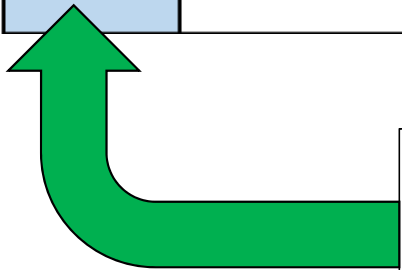
Agency Mission: "To provide services to state agencies and departments for payroll, vendor payment processing and accounting support [and to c]ontinuously review and improve payroll, vendor payment processing and accounting support for state government to better safeguard resources and better serve the State as a whole." (SC Comptroller General's Office, *Restructuring and Seven-Year Plan Report*, Purpose, Mission, Vision Chart C.)

Agency Vision: "To be recognized as state government's central source for useful financial data that leads to more open and accountable government." (SC Comptroller General's Office, *Restructuring and Seven-Year Plan Report*, Purpose, Mission, Vision Chart C.)

Agency's Plan

Staff Study – page 33-37, Table 11

Goals, Strategies and Objectives			% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
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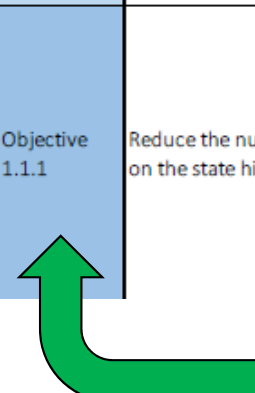


Strategy = A concise statement of a high-level approach an agency is taking in pursuit of a goal. It is a descriptive, complex action comprised of multiple action steps. Good action verbs to start the description of a strategy include develop, design, establish, enhance, implement, etc. As an example, if the goal was to cure a patient of a sickness in two weeks, the strategy would be the different steps the doctor is going to take to analyze and treat the sickness.

Agency's Plan

Staff Study – page 33-37, Table 11

G	S	O	Goals, Strategies and Objectives Description		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))	Assoc. Agency Programs
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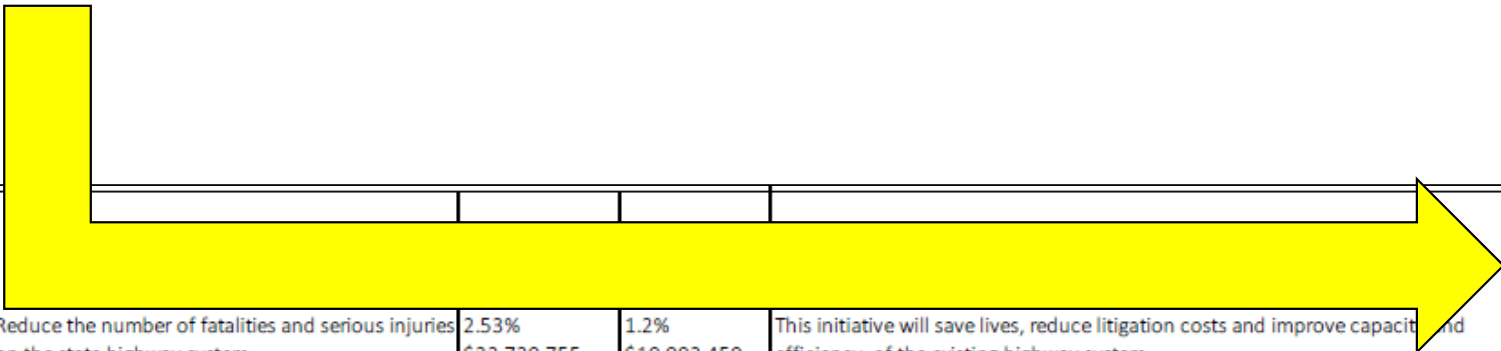
Objective = Specific, measurable and achievable description of an effort the agency is actively implementing over a defined period of time as part of a broader strategy to meet a certain goal. These have to be measurable and time bound because they let the agency know if the strategy worked.

Agency's Plan

Staff Study – page 33-37, Table 11

Assoc. Agency Programs = These are the agency programs, as provided by the agency in the Program Evaluation Report, which the agency states relate to this objective. A program may relate to a single objective, multiple objectives within the same goal, or even multiple objectives under different goals.

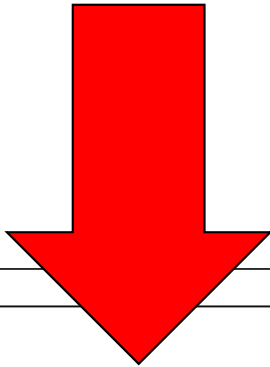
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Agency's Plan

Staff Study – page 33-37, Table 11

How agency measures its performance = These are the performance measures related to this objective and the results of those measures, compared to the targets for each, for several prior years. Performance measures gauge whether or not the objective is being accomplished efficiently and intended results are being achieved. There are four types of performance measures: (1) outcome measures, (2) efficiency measures, (3) output measures and (4) input/explanatory/activity measures. The Committee wants to see agencies focus more on efficiency and outcome measures.



	<p>How agency measures its performance:</p>			<ol style="list-style-type: none"> 1) Number of fatalities and rate (447 thru 8/18/14 in 2013-14; 823, rate of 1.65, thru 5/4/15) 2) Number of serious injuries and rate (1700 thru 7/31/14 in 2013-14; 3,110, rate of 6.23, thru 5/4/15) 3) Number of fatal pedestrian accidents (49 thru 8/18/14 in 2013-14; 109 thru 5/4/15) 4) Number of fatal bicycle accidents (7 thru 8/18/14 in 2013-14; 14 thru 5/4/15) 5) Number of workplace injuries (439 in 2013-14; 135 thru 4/30/15) 6) Number of lost work days (3918 days in 2013-14; 1550 days thru 4/30/15) 7) Percentage of road miles in good condition (TBD in 2013-14; 16% as of 5/4/15) 	

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							Assoc. Agency Programs Highway Maintenance; Engineering & Construction; Non Federal Aid Fund; Mass Transit; Engineering Admin & Project Management; General Administration

Potential Negative Impact

Staff Study – page 39, Table 12

- Most potential negative impact on the public if the agency's programs were to have substandard performance.
- At what level does the agency think the General Assembly should be put on notice of a potential problem.

Program	Potential Negative Impact	Level at Which the Agency Thinks the General Assembly Should be Put on Notice	Additional Information
Highway Maintenance Program Effectiveness and Efficiency Ranking: 1 (i.e. most effective and efficient)	Reduced safety of the traveling public and increased vehicle maintenance costs due to continued deterioration of pavements, bridges, and other highway assets.	When the level of service that can be provided drops below a level of service "C" due to insufficient funding. This usually correlates to a condition that is unacceptable to the members of the traveling public. The current level of service that existing funding will support is a level of service "D".	Level of service is determined using a set of defined performance measures and evaluating a statistical sample of road segments to determine the level of service being provided.
Engineering Construction Program Effectiveness and Efficiency Ranking: 2	The most negative impacts to the public are increased deterioration of the federal-aid system, reduced safety, and increased congestion, all resulting in higher user costs.	SCDOT provides the status of the system each year in the State of SCDOT report. The 3-year average fatality rate is 17% above the southeastern average. 19% of the 8,420 state-owned bridges are sub-standard. 46% of the pavement on the Primary system is in poor condition and carries 47% of the traffic.	The multi-modal plan, completed in December 2014, estimated the 29-year (2040 horizon) needs for roads, bridges, public transit, and bicycle/pedestrians to be \$70.45 Billion with estimated revenues of \$27.63 Billion leaving a funding gap of \$42.82 Billion or \$1.477 Billion annually. The 2040 multi-modal plan details can be found at www.scdot.org .

Potential Negative Impact

Staff Study – page 39, Table 12

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- At what level does the agency think the General Assembly should be put on notice of a potential problem.

Program	Potential Negative Impact	Level at Which the Agency Thinks the General Assembly Should be Put on Notice	Additional Information
Non Federal Aid Program Effectiveness and Efficiency Ranking: 3	Reduced safety of the traveling public and increased vehicle maintenance costs due to continued deterioration of pavements, bridges, and other highway assets.	When the condition of the non-federal aid eligible roads and bridges drops to a condition that is unacceptable to the members of the traveling public, which has already occurred. The non federal-aid system contains 20,821 miles (50%) of the state system, but only carries 7% of the traffic. 50% of the of pavements on the non federal-aid system are in poor condition.	Funds are restricted to use on 20,821 miles of NFA secondary roads that carry approximately 7% of the traffic. There are another 10,271 miles of other secondary roads in the state system, that carry approximately 17% of the traffic that cannot compete for these funds.
Mass Transit Program Effectiveness and Efficiency Ranking: 4	Lack of public transportation access to employment, medical appointments, and activities of daily living; subsequent financial impact to state for additional public assistance in the form of unemployment, Medicaid, and other assistance due to lack of transportation access.	When Federal Transit Administration funding to the state is at risk of lapsing or going unused due to lack of sufficient non-federal match, impacting the ability to maintain current statewide ridership levels.	The majority of Federal Transit Administration funding to SCDOT is passed-through to public, non-profit, and private entities and requires various degrees of non-federal match. State funding is typically insufficient to match all available federal funding.
Tolls Operations Program Effectiveness and Efficiency Ranking: 5	The most negative part would be that the tolls charge were not enough to support the debt service and the operation and toll facility operations and maintenance.	When tolls collected are not enough to support debt service and operations and maintenance.	The Cross Island Parkway is the only SCDOT owned toll facility.

Public Comments

Staff Study – page 19



OF THE 1,788 INDIVIDUALS WHO PARTICIPATED IN THE SURVEY, 914 RESPONDED THAT THEY WOULD LIKE TO PROVIDE INPUT ON THE DEPARTMENT OF TRANSPORTATION.

OVERALL, WHAT IS YOUR CURRENT OPINION OF THE AGENCY (914 RESPONSES)?

Positive or Very Positive – 46.50%
Do not have an opinion – 4.92%
Negative or Very Negative – 48.58%

SOME TOPICS ADDRESSED BY THE 410 SURVEY PARTICIPANTS WHO PROVIDED WRITTEN COMMENTS:

Condition of the Roads – 88	Management – 28
Funding – 67	Maintenance – 22
Pay, incentives or benefits – 43	Work Flexibility – 18
Morale – 37	Gas Tax – 16

Agency's Recommendations

Staff Study – page 8, Visual Summary Table 3, and page 40

General

- Reports no restructuring recommendations at this time
- Notes it “is acquiring an external expert to conduct a top to bottom review of the agency’s management and administration”
- Notes it “is currently reviewing opportunities, including utilizing outside experts, to assess and recommend opportunities for increased privatization, outsourcing, integrated information systems, best procurement practices and organizational restructuring all of which may lead to cost savings and efficiencies”
- Recommends modifying 19 laws, which would have various results, including reduced difficulty in implementing highway plans, reduced delays in projects, increased flexibility and revenue for the Department

Note: The Committee specifically requested recommendations from the agency. (SC Department of Transportation, *Restructuring and Seven-Year Plan Report*)