

Rebuilding Our Roads

Strategic Plan 2018-2020

ROAD
WORK
AHEAD

THE FIVE GOALS FOR SCDOT'S 2018-2020 STRATEGIC PLAN ARE:

GOAL 1:

Improve safety programs and outcomes in our high-risk areas.

GOAL 2:

Maintain and preserve our existing transportation infrastructure.

GOAL 3:

Improve SCDOT program delivery to increase the efficiency and reliability of our road and bridge network.

GOAL 4:

Provide a safe and productive work environment for SCDOT employees.

GOAL 5:

Earn public trust through transparency, improved communications and audit compliance



South Carolina Department of Transportation

Executive Summary

The South Carolina Department of Transportation (SCDOT) leadership team has developed an agency-wide Strategic Plan to reflect the Department's current priorities, align the entire organization towards these priorities and instill accountability on achieving mission-critical goals. This Strategic Plan was built considering the Governor's vision for South Carolina's infrastructure which is to build a world-class and safe public infrastructure to enhance the quality of life of our citizens and to promote the state in global competitiveness as a location for business, investment, talent, innovation and visitors. Additionally, the Strategic Plan was presented to and discussed with the governing body for the agency in order to ensure that the goals identified are consistent with the policy desires of the SCDOT Commission.

SCDOT is now positioned to be able to make dramatic improvements in the condition and performance of the existing road and bridge network over the next ten years. The 2017 legislative session included a recurring, sustainable funding increase for SCDOT to deploy towards reconstructing our existing infrastructure system. The "Fix-It First" approach for utilization of the new funds will begin the long term process of beginning to bring the system back into a state of good repair. The SCDOT team must ensure that these funds are put to good use and a sound return on the investment is provided to our citizens. Therefore, it is important now more than ever, that SCDOT have a solid Strategic Plan that provides a roadmap for the agency to follow that establishes goals and actions necessary to be successful. This Strategic Plan supports SCDOT's vision to rebuild our transportation system over the next decade in order to provide adequate, safe and efficient transportation services for the movement of people and goods in the Palmetto state.

Strategies, objectives, targets and measures have been identified for each of these overarching goals in order to help guide, align, assess and adjust our activities as we begin our long journey of rebuilding our state's infrastructure. Alignment sessions on the Strategic Plan will be held across the various units within the agency in order to inform and educate our team about the Strategic Plan as well as how each unit fits into achieving our shared goals. Progress will be reported annually and the overall plan will be reviewed by the leadership team every two years in order to determine if changes are needed to the goals, strategies, objectives, targets or measures.

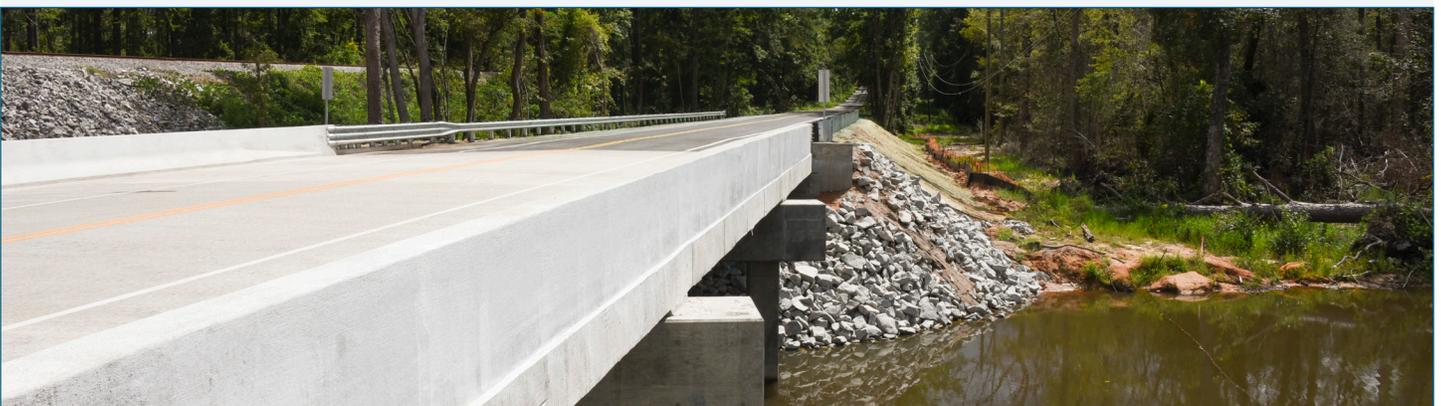


Introduction

The leadership team has prepared this Strategic Plan to serve as our roadmap for success. This Strategic Plan has been carefully crafted to clearly articulate our highest priorities, mesh with our desire to continue our migration towards performance-based management, seed our Transportation Asset Management Plan, formulate our budget policies and establish SMART (specific, measurable, achievable, realistic, and time-bound) objectives. Through regular assessment of these measures and associated trend lines, the leadership team will be able to determine if resource allocation or other adjustments are needed in order to achieve the overall goals and hold ourselves accountable to the taxpayers of South Carolina.

When considering which goals should be included in the 2018-2020 Strategic Plan, the leadership team first assessed the existing condition and performance of South Carolina's infrastructure system as well as SCDOT internal operational items that the Secretary of Transportation had previously targeted for improvement such as:

- **Effectively Communicate the Condition and Performance of the Existing System**
- **Succession Planning**
- **Establish a culture of good customer service**
- **Deliver projects on-time and on-budget**
- **Make DOT a good place to work**



Key System Performance and Condition Measures

Over the past several years, South Carolina has unfortunately seen an increase in traffic fatalities as shown on the below chart. Of particular note is South Carolina’s deadliest ranking as having the highest fatality rate in the Nation for our roads outside of the urban areas.

While SCDOT has traditionally embraced a programmatic approach to safety, through the incorporation of basic safety features into existing projects, the establishment of an intersection improvement program and select safety improvements along our interstates, it is clear that an increased emphasis has to be placed on highway safety as part of the agency’s annual programs. SCDOT has the best opportunity to influence a better outcome for roadway safety through a data-driven analysis and strategically-developed safety programs using engineering-based solutions. The development

and implementation of a strategic Rural Road Safety Program to supplement our existing safety programs is imperative to address the portion of our network that is comprised of the deadliest roads in the state.

The condition of South Carolina’s existing pavements and bridges is also deficient and has been identified as a major concern by drivers on South Carolina roads. It is important for the lead transportation agency in the state to establish that one of its top goals is to invest in the existing pavements of a seriously decayed road network. Additionally, since the SCDOT is responsible for owning, operating and maintaining the fourth-largest state highway system in the nation, the agency must prioritize the funding levels for the various functional classifications of the roads in order to drive better system condition and performance for the motoring public.

Chart 1: Traffic Fatalities in South Carolina

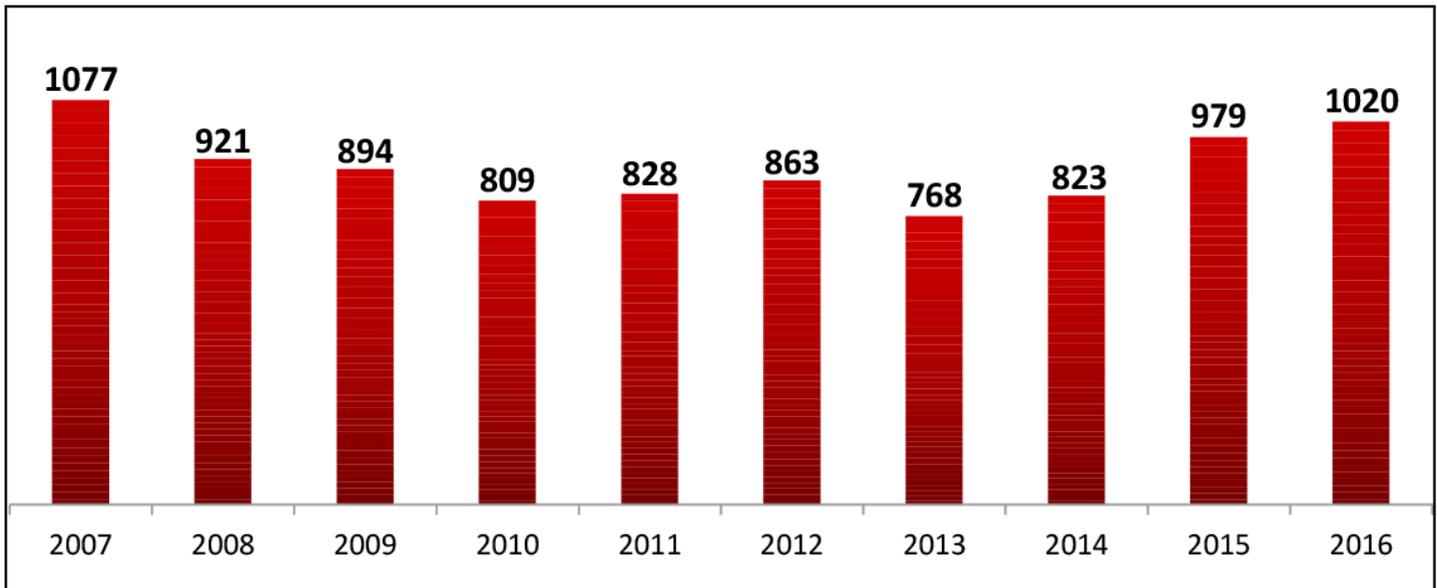


Chart 2: 2016 Statistics of the State Highway System in South Carolina

Roadway Functional Class	Centerline Miles	Lane Miles	% of Traffic Carried Daily	% Good Pavements
Interstate	851	3,819	31%	65%
Primary	9,465	23,994	46%	23%
Federal-Aid Eligible Secondaries	10,409	21,423	17%	19%
Non Federal-Aid Eligible Secondaries	20,633	41,369	6%	15%
	41,358	90,605		

As evidenced in the 2016 statistics, nearly half of all travel in South Carolina daily occurs on the Primary System (US and SC shielded routes). These 9,465 miles of highway in South Carolina represent our major roads into and out of our urban areas and they connect our rural communities together. They include major east-west and north-south corridors crossing our state, such as US 301 and SC 72, and as such are key to the movement of people and freight that drive our economy. Yet, this particular network has decayed to where more than half of the pavements on this heavily travelled network are considered to be in “Poor” condition as depicted in the chart on the right.

Optimizing SCDOT’s investments in pavements under a fix-it-first approach to target this critical network is essential to returning our road system to a state of good repair and meeting the public’s expectation that the paving funds are utilized in a manner to deliver the best possible outcomes for the state system.

The SCDOT Commission and leadership team have also decided to focus our bridge replacement program to target our structurally deficient bridges that impact our state’s economy and daily lives of our citizens. A statewide map of all of the structurally deficient bridges across the state is depicted below.

Another key component to keeping our state’s economy moving is addressing the pinch points that most significantly affect the movement of freight and goods across the state. SCDOT’s current multimodal plan identified the key freight bottlenecks in the state as shown in the map below. These freight bottlenecks are primarily associated with interstate-to-interstate connection points in the urban areas of the state and align with SCDOT’s highest priority interstate widening projects. South Carolina’s continued economic growth will be aided by the timely completion of the priority interstate-to-interstate interchange improvement projects.

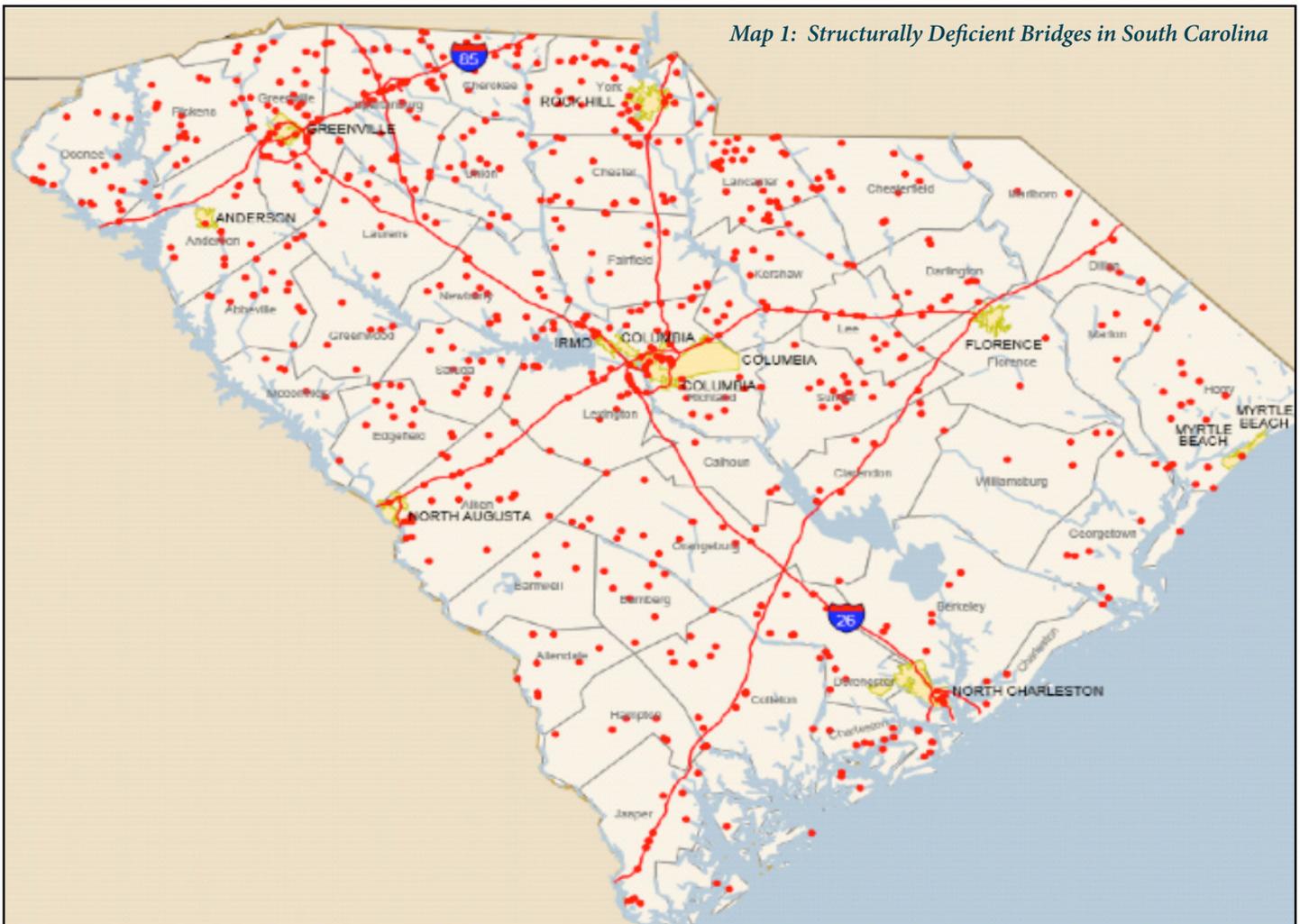
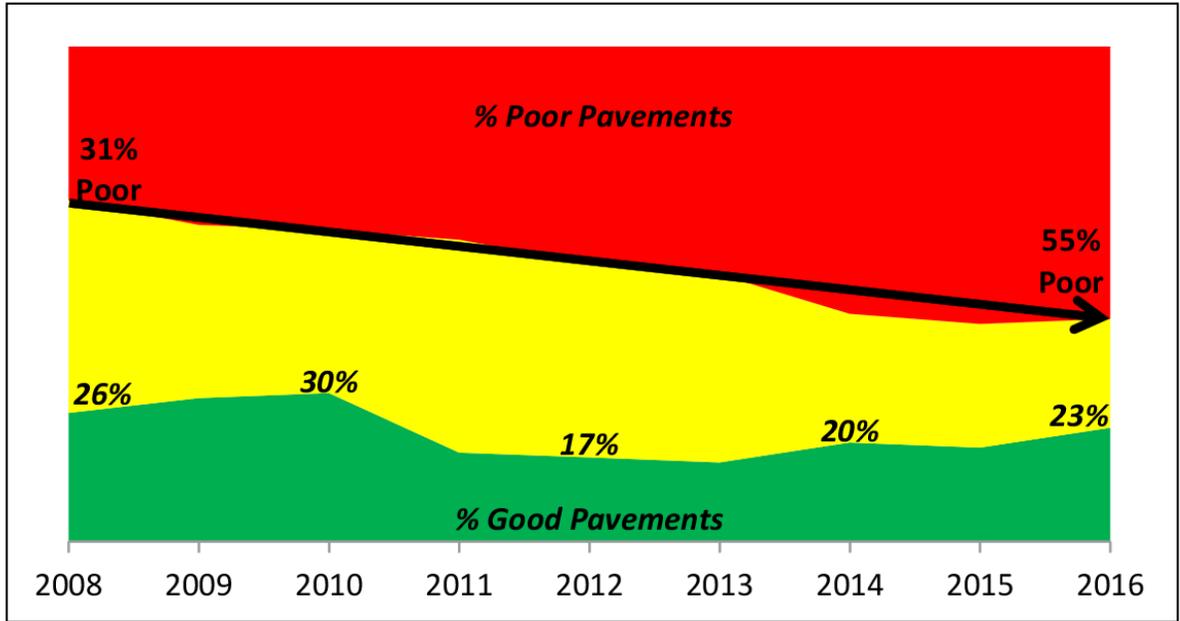
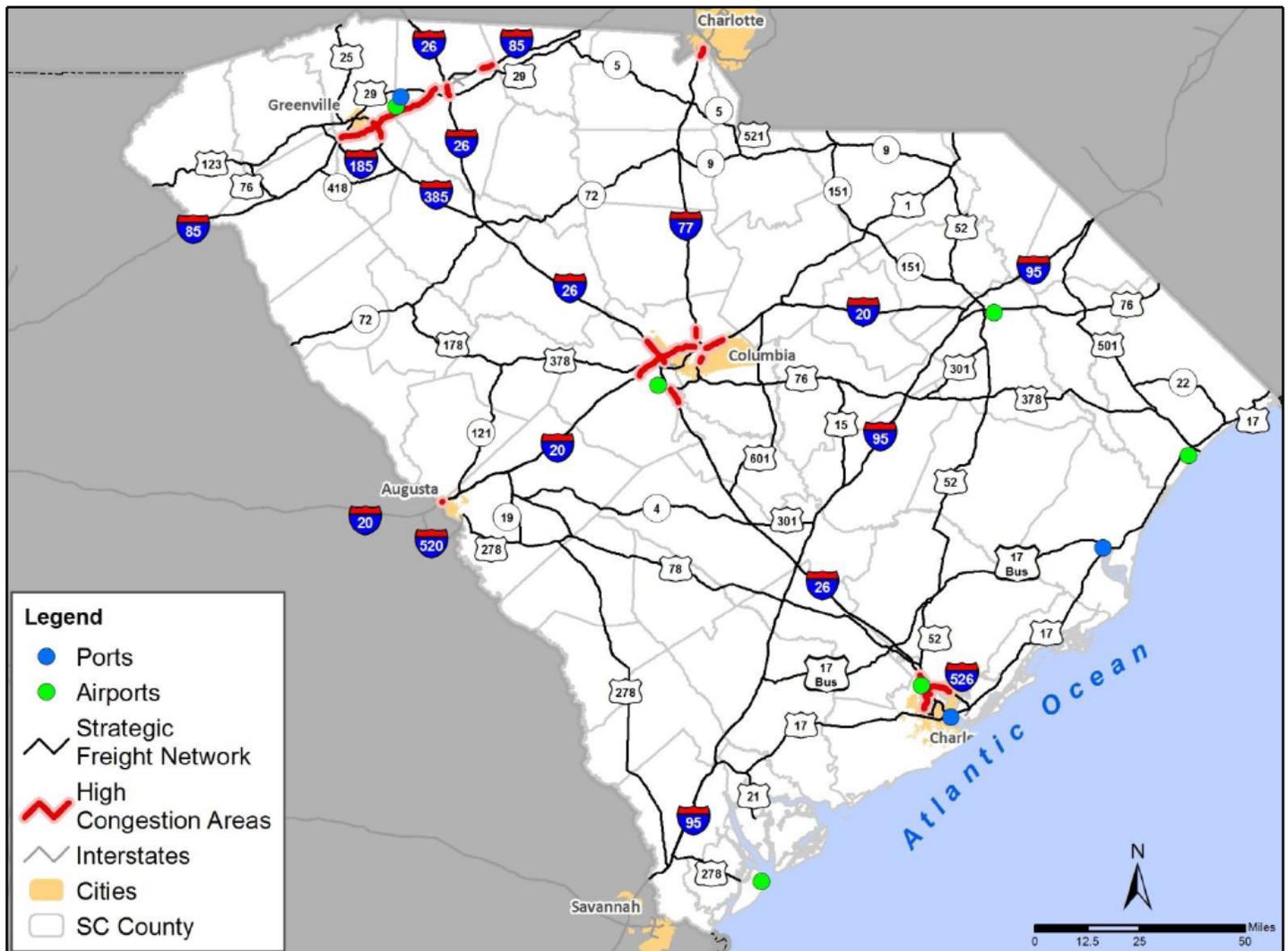


Chart 3: Decay of the Primary System Pavements in South Carolina



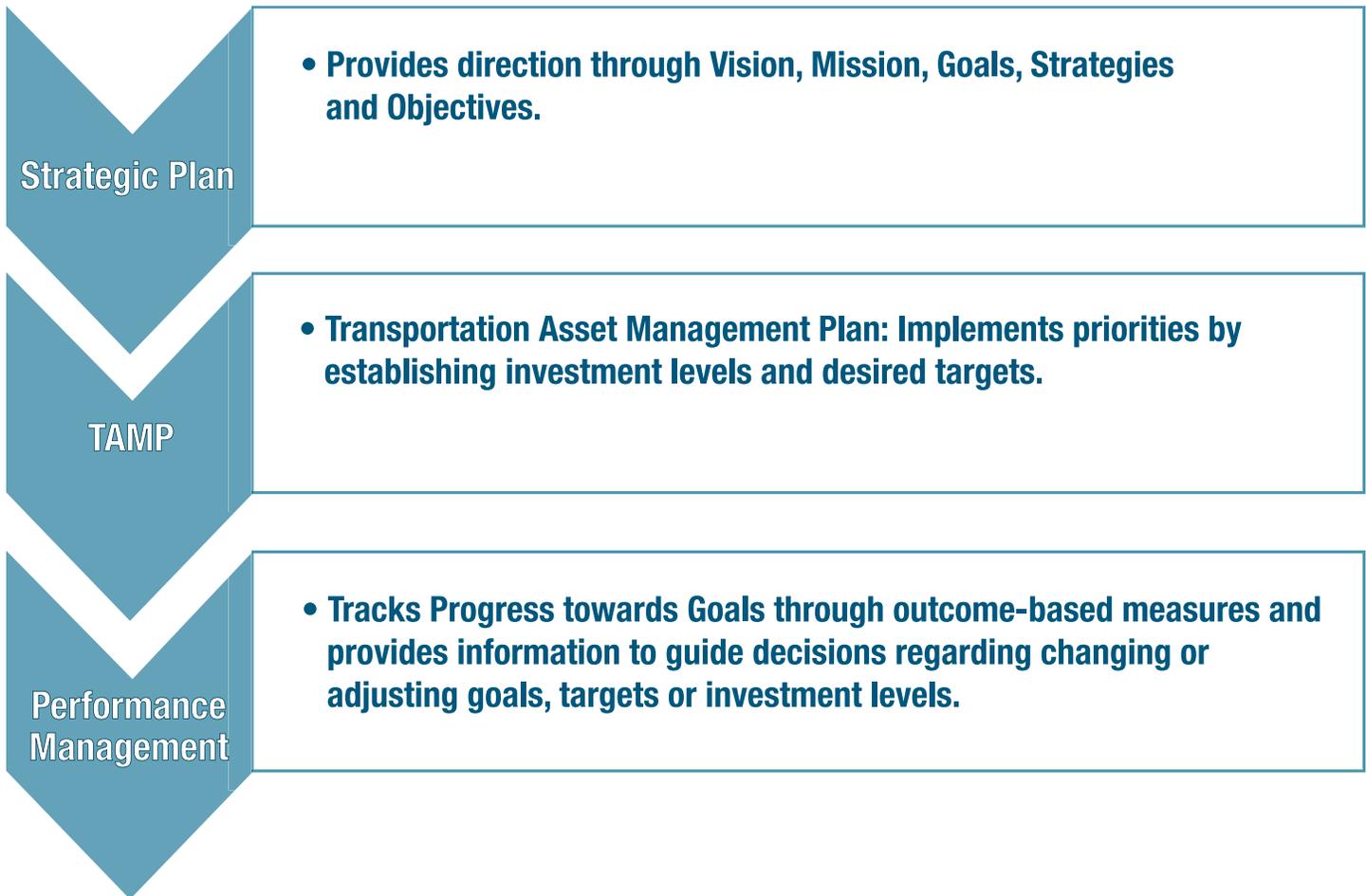
Map 2: Freight Bottlenecks in South Carolina



Our Strategic Plan: A guide to help us Rebuild our Roads

Our task over the next 10 years and beyond is to repair and rebuild our transportation network to ensure that our citizens and businesses can travel on a safe and reliable system. This is a core function of government and SCDOT is entrusted with the responsibility to effectively and efficiently utilize tax payer funds to turn the status of the state-owned transportation network around. We

will accomplish this mission by establishing an overarching Strategic Plan to guide our initiatives, a Transportation Asset Management Plan to articulate our targets and embrace performance management principles that will enable us to determine how we are doing in achieving our goals. We will also utilize risk management strategies to help us identify and mitigate potential obstacles to achieving success.



OUR MISSION: SCDOT connects communities and drives our economy through the systematic planning, construction, maintenance and operation of the state highway system and the statewide intermodal transportation and freight system.

OUR VISION: It is SCDOT's vision to rebuild our transportation system over the next decade in order to provide adequate, safe and efficient transportation services for the movement of people and goods in the Palmetto state.

OUR VALUES: The SCDOT team recognizes the importance of all SCDOT divisions, units, and offices functioning as one team – One SCDOT. Our team not only serves our citizens and businesses to accomplish the mission and achieve the vision, it also exemplifies the qualities and holds the values that make us one of the top DOT's in the nation.



OUR CORE VALUES ARE:

*Team
Excellence
Accountability
Make a Difference*

Strategic Plan 2018 – 2020

Goal 1: Improve safety programs and outcomes in our high-risk areas.

Strategy: Continue implementation of Highway Safety Plan.

Objective: Reduce fatalities by 6% by end of calendar year 2020.

Division Responsible: Traffic Engineering

Measure: Number of fatalities in the calendar year.

Target: Decrease by 2% as compared to previous calendar year.

Strategy: Develop and implement a data-driven, rural road safety program.

Objective: Reduce fatalities on roads in our rural areas.

Division Responsible: Traffic Engineering.

Measure: Miles of Rural Roads treated annually.

Target: 300 miles of rural roads treated by close of calendar year 2020.

Goal 2: Maintain and preserve our existing transportation infrastructure.

Strategy: Improve SCDOT's reliability on resolving reported maintenance issues.

Objective: Increase responsiveness regarding customer service requests for routine maintenance items.

Division Responsible: Maintenance.

Measure: Annual average of percentage of routine maintenance work requests resolved within 30 days.

Target: 75% resolved within 30 days in each county, each state fiscal year.

Strategy: Utilize the Transportation Asset Management Plan to drive outcomes on system and asset condition.

Objective: Increase the % Good Pavements on the road network across the state.

Division Responsible: Maintenance.

Measure: Percentage of Pavements in Good Condition.

Target: By June 30, 2020, increase the % Good Pavements on the Interstate System from 65% Good in 2016 towards a 92% Good target for year 2026.

Target: By June 30, 2020, increase the % Good on the Major roads (Primary System) from 19% Good in 2016 towards a 53% Good target for year 2026.

Target: By June 30, 2020, increase the % Good on the Farm-to-Market roads (FA Secondaries) from 19% Good in 2016 towards a 40% Good target for year 2026.

Target: By June 30, 2020, increase the % Good on the Neighborhood streets (NFA Secondaries) in the State System from 13% Good in 2016 towards a 25% Good target for year 2026.

Objective: Decrease the number of structurally deficient bridges across the state.

Division Responsible: Maintenance and Preconstruction.

Measure: Number of Load-Restricted bridges.

Target: By June 30, 2020, decrease the number of load-restricted bridges on the State System from 348 towards a zero target for 2026.

Measure: Number of Structurally Deficient Bridges on the National Highway System.
Target: By June 30, 2020, decrease the number of structurally deficient bridges on the National Highway System from 70 towards a zero target for 2026.

Objective: Improve the level of service of our day-to-day maintenance of the State System for key safety-related items.

Division Responsible: Maintenance.

Measure: Maintenance Assessment Program Scores for individual asset categories.

Target: By June 30, 2020, the statewide percentage of deficient pavement markings will be reduced by 10%.

Target: By June 30, 2020, the statewide percentage of unacceptable shoulders will be reduced by 10%.

Target: By June 30, 2020, the statewide percentage of roadway with deficient brush management will be reduced by 10%.

Target: By June 30, 2020, the statewide percentage of roadway with deficient limb height will be reduced by 10%.

Target: By June 30, 2020, all counties statewide are conducting 4 mowing cycles annually for all route types.

Objective: Decrease the number of mass transit vehicles in poor condition.

Division Responsible: Intermodal & Freight Programs

Measure: Number of SCDOT titled public transit vehicles operating past their useful life.

Target: By June 30, 2020, decrease the percentage operating past their useful life from 47% in 2016 towards a 40% target.

Strategy: Increase competition by growing the number of South Carolina contractors capable of bidding on road and bridge work.

Objective: Enhance the network of small businesses that are ready, willing and able to assist the Agency in meeting its infrastructure goals.

Division Responsible: Minority & Small Business Affairs.

Measure: Number of certified Disadvantaged Business Enterprises (DBEs) and Small Business Enterprises (SBEs) that receive technical training, business development and management assistance through SCDOT.

Target: From July 1, 2017 to June 30, 2020, annually serve a minimum of 125 DBE and SBE firms that align with the Agency's needs.

Goal 3: Improve SCDOT program delivery to increase the efficiency and reliability of our road and bridge network.

Strategy: Target known congested areas.

Objective: Improve the reliability of the movement of people and goods across the major portions of our road network.

Division Responsible: Construction and Preconstruction.

Measure: On-time delivery of critical interstate-to-interstate interchanges improvement projects.

Target: By June 30, 2020, all lanes are fully open to traffic for the I85/I385 interchange improvement project in Greenville.

Target: By December 31, 2019, award a design-build contract for the I26/I20/I126 interchange improvement project in Columbia.

Target: By June 30, 2020, the design-build contract Request for Proposals is issued for the I26/I526 interchange improvement project in Charleston.

Division Responsible: Traffic Engineering.

Measure: Average time to clear travel lanes for traffic incidents along our Incident Management Zones.

Target: 20 minutes or less.

Strategy: Increase SCDOT’s reliability of delivering projects on-time and on-budget.

Objective: Projects proceed on schedule and within budget in accordance with SCDOT’s 10-year Program Delivery Plan.

Division Responsible: Preconstruction.

Measure: Percent of phases authorized on schedule for Interstate Widening and Bridge Replacement projects.

Target: From July 1, 2017 through June 30, 2020, 75% of ROW phase on schedule.

Target: From July 1, 2017 through June 30, 2020, 80% of Construction phases on schedule.

Division Responsible: Construction.

Measure: Percent of projects completed on time and construction budget.

Target: From July 1, 2017 through June 30, 2020, complete construction of 80% or more of all projects within contract time.

Target: From July 1, 2017 through June 30, 2020, 90% of all projects are completed within budget.

Objective: Expedite the environmental permitting process for road and bridge projects.

Division Responsible: Environmental Management.

Measure: Development and initiation of a watershed mitigation strategy.

Target: Successful launch by June 30, 2018.

Target: By June 30, 2020, secure mitigation availability within the four highest priority watersheds.

Goal 4: Provide a safe and productive work environment for SCDOT employees.

Strategy: Promote workforce safety throughout the state.

Objective: Increase the public’s awareness of highway worker safety in our work zones.

Division Responsible: Communications.

Measure: Number of “Let’Em Work, Let ‘Em Live” messages transmitted to the public.

Target: Beginning July 1, 2017, issue at least 100 messages each state fiscal year.

Objective: Establish programs to provide unit and individual safety awards and incentives.

Division Responsible: Safety Office.

Measure: Number of SCDOT fatalities in our workzones.

Target: Zero each state fiscal year.

Measure: Number of reportable workplace injuries at SCDOT.

Target: Beginning July 1, 2018, achieve a 5 percent annual reduction over the previous 5-year rolling average.

Strategy: Reinforce a culture of excellent customer service at SCDOT.

Objective: Launch updated Customer Service Training.

Division Responsible: Human Resources.

Measure: Number of SCDOT Team members that have received updated Customer Service Training.

Target: 100% of workforce has received training by July 1, 2019.

Objective: Increase responsiveness.

Division Responsible: Call Center.

Measure: Percentage of customer inquiries responded to within 2 business days.

Target: From July 1, 2017 through June 30, 2020, 95% of customer inquiries to call center are acknowledged by the responsible unit within 2 business days.

Division Responsible: Maintenance.

Measure: Number of days to decision for commercial development permits following complete package submittals.

Target: 90% processed within 30 calendar days, each state fiscal year between July 1, 2017 and June 30, 2020.

Strategy: Plan for an evolving workforce.

Objective: Prepare for an anticipated loss of workforce experience and expertise due to TERI program completion and other retirements.

Division Responsible: Human Resources.
 Measure: Development and implementation of Succession Management planning.
 Target: Prior to January 1, 2018, 100% of our Divisions have developed and are utilizing a Succession Management plan.

Division Responsible: Maintenance
 Measure: National Bridge Inspection Standards certified inspectors are readily available to assist in the inspection and monitoring of our bridges.
 Target: Prior to January 1, 2018, an outsourcing bridge inspection contract is in place to assist our staff.

Objective: Train and develop a strong bench of future leaders through participation in leadership programs.

Division Responsible: Human Resources.
 Measure: Number of graduates of the LEAD, CPM and AASHTO leadership development programs.
 Target: From July 1, 2017 through June 30, 2020, add 60 leadership program graduates to our ranks.

Objective: Continue and enhance efforts to promote a more diverse and inclusive workforce.

Division Responsible: Minority & Small Business and Human Resources.
 Measure: Number of employees that participate in Affirmative Action Overview training, including requirement for a 3-year refresher.
 Target: By July 1, 2019, 100% of SCDOT workforce will have received training.
 Measure: Development and implementation of an Affirmative Action training component for newly hired managers and supervisors.
 Target: By January 2018, the new component has been incorporated into the Human Resources Fundamental course.

Goal 5: Earn public trust through transparency, improved communications and audit compliance.

Strategy: Utilize multiple ways to facilitate interactive communication about SCDOT.

Objective: Simplify the website to create a more user-friendly interface.

Division Responsible: Information Technology and Communications.
 Measure: Revamping the website to focus on the core areas.
 Target: By January 1, 2018, the website has been simplified to no more than 6 main buttons.

Objective: Launch Speaker's Bureau to provide forums for agency personnel to provide updates directly to the public and our industry partners.

Division Responsible: Communications.
 Measure: Number of public speaking engagements.
 Target: Between July 1, 2017 and June 30, 2018, SCDOT staff to engage in at least 100 speaking engagements.

Strategy: Re-tool our existing reports to make them easier to understand.

Objective: Simplify public reporting on the use of taxpayer dollars.

Division Responsible: Finance.
 Measure: Statewide, District and County reports are published monthly on the webpage.
 Target: By January 1, 2018, the financial reports have been updated and are published monthly on the webpage.

Objective: Develop an effective method for communicating how projects are prioritized.

Division Responsible: Communications and Planning.
 Measure: A simpler description of the process has been published on the webpage.
 Target: By January 1, 2018, a simpler description of the process has been published on the webpage.

Strategy:	Provide continuous assurance of audit compliance.
Objective:	Institute a process for providing verification that corrective actions implemented as a result of an audit are continuous.
Division Responsible:	Internal Audit Services.
Measure:	Creation of a repository with regular updates, including verified management action plans.
Target:	By January 1, 2018, a repository has been created and regular verification procedures established for assurance to responsible SCDOT leadership.

Developing Action Plans in support of the Strategic Plan

The most important part of a Strategic Plan is the execution phase. Without proper alignment of the entire organization to these most important goals and regular assessment of progress towards achieving these goals, the Strategic Plan is of little value to the agency. Therefore, SCDOT will hold internal overview sessions for each unit to discuss the Strategic Plan and how their individual unit can contribute towards the goals. As part of aligning our activities for these most important items, each unit will be asked to develop action plans to identify specific activities that are within the control of that unit and will provide the best opportunity to influence progress on the agency's overall goal(s). Regular assessments will be held by SCDOT managers and the leadership team to determine if adjustments are recommended in the target or resource allocation or if there is a common obstacle to success across multiple units.

Below is the process that has been outlined for the SCDOT Team by the Secretary of Transportation:

First Action Plans are Due October 1, 2017

1. Each organizational unit that is provided an annual budget should review the strategic plan to determine how their unit fits into achieving the agency's overall 5 goals. This review should be conducted with your key team members that assist you in leading your unit.
2. After reviewing the strategic plan, each unit leader should identify 3-5 of the targets within the overall strategic plan that their unit has a great deal of influence over. In other words, what are the items that your team can definitely help us move the needle on? Within your 3-5 items, you must include 1 relating to Goal 4 (Providing a safe and productive work environment). Again, you are encouraged to include your key team members in this discussion as they will be instrumental in helping your unit successfully contribute to our overall mission.
3. Track progress within your action plan by quarterly reviewing with your next-level-up supervisor on how you are progressing, share your success stories and discuss any hurdles that you are encountering that are preventing your unit from meeting the items identified in your Action Plan. As part of your review, check the relevant Strategic Plan dashboard item that relates to your action plan item. Care should be taken to look at trend lines and the direction of the trend line versus a single data-point from a particular quarter. Discuss with your supervisor any adjustments or modifications to your action plans that are needed based on recent accomplishments or changed conditions. Once you check something off of your action plan as complete, pick another item to add back into an updated action plan. Your action plan should always be 3-5 items that are high on your to-do list that align to our overall strategic goals.
4. The Directors should hold meetings every 6 months with their respective units and the BFFs (Strategic Planning Leaders Rob Manning & Susan Johnson plus Mark LaBruyere with Internal Audits) to review the action plans, identify obstacles in the way of success in achieving the action plans, identify potential

Your action plan should be in the following format:

Division:		Section:		Unit:		
Goal:						
Strategy:						
Action Steps/Tasks	Resources Assigned	Responsible person	Timelines	Challenges/Hurdles	Possible Solution(s) to the Challenge/Hurdle	Date Completed
Identify what steps or actions are needed by your unit for those 3-5 items. List each item separately.	List resources assigned to accomplishing the items.	Identify a Champion for each item.	Clearly define the timelines you are setting to accomplish the action step/task.	List any challenges/hurdles you think you may encounter that may affect your ability to accomplish the items.	What are some ways to solve the challenges?	
Example at the DEA level: <i>Identify at least 1 potential candidate for the LEAD leadership program from within our district.</i>	<i>DEA and District leadership team to identify candidate(s).</i>	<i>DCE Smith & DME Lee each to identify 1 from their respective areas for DEAs consideration in addition to DEAs review of District Office staff.</i>	<i>Candidate pool identified for DEAs consideration by May 1.</i>	<i>Matching potential candidates up with needs for succession planning.</i> <i>Allowing time for employees to be away from their work stations.</i>	<i>Make it a priority for the long-term success of the District.</i> <i>Institute a cross-training program within the District to continue to groom a bench of candidates.</i>	
Example at RME level: <i>US 29 in my county is identified as one of the deadly roads in the Rural Road Safety Program. The brush may be blocking sight lines and the shoulders may be too high.</i>	<i>2412 and 2424 crews</i>	<i>RMF Hall</i>	<i>By Thanksgiving 2017, have the limbing and shoulder clipping done.</i>	<i>Our Athey loader is in the shop.</i>	<i>Work with a neighboring RME to borrow their loader and/or ask them to provide an operator.</i>	

solutions to addressing those obstacles and share success stories. Again, as part of the review, check the relevant Strategic Plan dashboard item that relates to the action plan items. Care should be taken to look at trend lines and the direction of the trend line versus a single data-point from a particular quarter. The Directors should discuss with the units any adjustments or modifications to the action plans that are needed based on recent accomplishments or changed conditions. The BFFs should provide information flow, including possible solutions, up to the Division Directors and Division Heads regarding the unit's un-mitigated risks to achieving success.

- Each Division should hold meetings every 6 months to review the progress of the Directors in achieving their action plans, discuss obstacles and possible solutions, share success stories and note any adjustments or changes to the action plans that may be needed in order to provide the greatest influence on a particular targeted item. The BFFs should be included in this meeting. Again, as part of the review, check the relevant Strategic Plan dashboard item that relates to the action plan items. Care should be taken to look at trend lines and the direction of the trend line versus a single data-point

from a particular quarter. The Division Head should discuss with the units any adjustments or modifications to the action plans that are needed based on recent accomplishments or changed conditions. The BFFs should provide information flow, including possible solutions, up to the Direct Reports of the Secretary of Transportation regarding the unit's un-mitigated risks to achieving success. The Direct Reports of the Secretary and the BFFs should schedule a subsequent meeting with the Secretary to discuss any mission-critical risks that may impact our ability to be successful on achieving our strategic goals.

- The Division Heads and Direct Reports should review annually with the Secretary progress made in achieving the strategic goals, remaining obstacles in achieving success, analyze solutions relative to those obstacles, share success stories and discuss whether any adjustments to the strategic plan are needed. The annual review should also include an analysis of the remaining highest risks identified across the entire agency and a determination made on how to mitigate those risks. The BFFs should organize and lead the annual review process. The results of the annual review should be communicated throughout the agency.