SCDOT’s CONSTRUCTION PROGRAM
Current State-Where are we?
SCDOT Construction Contract Trendlines*

*Does not include ER or County projects

*Contracts in Place

*Actual Work Performed

As of 6/8/18

DOC
SCDOT Construction Contract Trendlines - HMAS (All Projects)

*Does not include ER or County projects
### Contracts in Force
*Total Highway Construction Projects: 404*

<table>
<thead>
<tr>
<th>Description</th>
<th>Federal</th>
<th>State</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Current Contract Amount</strong></td>
<td>$1,616,752,838</td>
<td>$ 652,334,302</td>
<td>$ 853,099,552</td>
</tr>
<tr>
<td>$3,122,186,692</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Value of Work Performed</strong></td>
<td>$797,273,458</td>
<td>$ 170,416,150</td>
<td>$313,115,317</td>
</tr>
<tr>
<td>$1,280,804,925</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Remaining Contract Value</strong></td>
<td>$ 819,479,380</td>
<td>$ 481,918,156</td>
<td>$ 539,984,235</td>
</tr>
<tr>
<td>$1,841,381,767</td>
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<td></td>
</tr>
</tbody>
</table>

*Includes only contracts in SCDOT’s name
*Includes through May 2018 letting, Wando DB, I85/I385 DB, Bridge PKG E DB, US701 DB, I20 DB, Port Access, I85DBPH1/2, Volvo, and Harbor River
*Does not include Emergency Recovery projects (ER)*
Highway Fund Construction Expenditures
Comparison of Fiscal Year 2015, 2016, 2017, 2018, April 30, 2018

FY 2018 Expenditures through April 30, 2018.

Projections are for May and June FY 2018.

2018 Projection: $1.134 B
The 2017 Pavement Condition Data is in!

We’re tracking as planned. No adjustments to the 10-year plan is recommended.
10 Year Plan - Where are we going?
Ten Year Program Investment Plan

- Pavement
- Bridge
- Interstate Upgrade
- MPO/COG Programs
- Freight
- Safety

FY 2018 - FY 2027

Millions
### Ten Year Program Investment Plan
(Year 1-5)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavement</td>
<td>$401,800,000</td>
<td>$417,000,000</td>
<td>$487,000,000</td>
<td>$562,000,000</td>
<td>$642,000,000</td>
</tr>
<tr>
<td>Bridge</td>
<td>$180,000,000</td>
<td>$170,000,000</td>
<td>$145,000,000</td>
<td>$145,000,000</td>
<td>$145,000,000</td>
</tr>
<tr>
<td>Interstate Upgrade</td>
<td>$350,493,227</td>
<td>$352,634,891</td>
<td>$373,079,163</td>
<td>$323,254,793</td>
<td>$332,239,411</td>
</tr>
<tr>
<td>MPO/COG Programs</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
</tr>
<tr>
<td>Freight</td>
<td>$24,606,774</td>
<td>$27,313,519</td>
<td>$30,044,871</td>
<td>$30,044,871</td>
<td>$30,044,871</td>
</tr>
</tbody>
</table>

Includes State and Federal Funds

Approved by SCDOT Commission April 2018
Ten Year Program Investment Plan
(Years 6-10)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavement</td>
<td>$702,000,000</td>
<td>$702,000,000</td>
<td>$702,000,000</td>
<td>$702,000,000</td>
<td>$702,000,000</td>
</tr>
<tr>
<td>Bridge</td>
<td>$145,000,000</td>
<td>$145,000,000</td>
<td>$145,000,000</td>
<td>$145,000,000</td>
<td>$145,000,000</td>
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<tr>
<td>Interstate Upgrade</td>
<td>$340,250,000</td>
<td>$340,950,000</td>
<td>$343,500,000</td>
<td>$346,550,000</td>
<td>$348,400,000</td>
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<tr>
<td>MPO/COG Programs</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
<td>$138,000,000</td>
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</tbody>
</table>

Includes State and Federal Funds

Approved by SCDOT Commission April 2018
Pavement Program

Historical Funding Levels

<table>
<thead>
<tr>
<th>Year</th>
<th>Funding Level</th>
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</thead>
<tbody>
<tr>
<td>2015</td>
<td>$205.0M</td>
</tr>
<tr>
<td>2016</td>
<td>$290.9M</td>
</tr>
<tr>
<td>2017</td>
<td>$348.3M</td>
</tr>
<tr>
<td>2018</td>
<td>$401.2M</td>
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</tbody>
</table>

2X Increase
Pavement Program
10-year Plan Pavement Funding Levels

$205M

$417M

$702M


Almost doubling again
## 2019 SCDOT PIPP & NON-INTERSTATE NHS PROGRAMS FUNDING BY DISTRICT

*Includes RRSP*

<table>
<thead>
<tr>
<th>Letting Months</th>
<th>Rehabilitation Reconstruction</th>
<th>Preservation</th>
<th>Non-Interstate NHS Program</th>
<th>DISTRICT TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>September, November, January &amp; March</td>
<td>October, December, February</td>
<td>September, November, January &amp; March</td>
<td></td>
<td></td>
</tr>
<tr>
<td>D1</td>
<td>$25,276,423.00</td>
<td>$8,366,379.00</td>
<td>$6,188,419.00</td>
<td>$39,831,221.00</td>
</tr>
<tr>
<td>D2</td>
<td>$28,948,180.00</td>
<td>$8,196,804.00</td>
<td>$14,854,332.00</td>
<td>$51,999,316.00</td>
</tr>
<tr>
<td>D3</td>
<td>$23,846,500.00</td>
<td>$5,344,097.00</td>
<td>$17,599,869.00</td>
<td>$46,790,466.00</td>
</tr>
<tr>
<td>D4</td>
<td>$28,706,051.00</td>
<td>$7,875,097.00</td>
<td>$6,025,131.00</td>
<td>$42,606,279.00</td>
</tr>
<tr>
<td>D5</td>
<td>$32,952,895.00</td>
<td>$14,101,574.00</td>
<td>$17,886,429.00</td>
<td>$64,940,898.00</td>
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<tr>
<td>D6</td>
<td>$20,201,310.00</td>
<td>$13,424,707.00</td>
<td>$9,111,556.00</td>
<td>$42,737,573.00</td>
</tr>
<tr>
<td>D7</td>
<td>$30,002,008.00</td>
<td>$8,207,089.00</td>
<td>$6,764,487.00</td>
<td>$44,973,584.00</td>
</tr>
<tr>
<td><strong>STATE</strong></td>
<td><strong>$189,933,367.00</strong></td>
<td><strong>$65,515,747.00</strong></td>
<td><strong>$78,430,223.00</strong></td>
<td><strong>$333,879,337.00</strong></td>
</tr>
</tbody>
</table>
Upcoming Bid Build Asphalt Projects  
(Tentative Dates)

- I-26 MM 60-75 Preservation (Fall 2018)
- I-26 MM 75-85 Reconstruction (2019/2020)
- I-26 MM 149-172 Reconstruction (Fall 2020)
- I-26 MM 193-197 Widening (Fall 2018)
- I-77 MM NB 22-27 Preservation (Spring 2020)
- I-95 MM 23-33 (Spring 2019)
- I-95 MM 33-62 (Fall 2020)
- I-95 MM 171-193 SB Rehabilitation (Fall 2020)
Upcoming Major Design Build Interstate Projects

(Tentative Dates)

- I-26 Widening MM 85-101 (Bid Opening Spring 2019)
- Carolina Crossroads (RFQ Late 2018)
- I-26 Widening MM 212-217 (2026)
- I-526 Widening MM11-18 Low Country Corridor (2022)
- I-526 Widening MM 18-30 (2028)
- I-85 Widening MM 40-69 (2024)
Performance Dashboard
Strategic Plan Performance Dashboard

On-Time by Number of Contracts - SFY

<table>
<thead>
<tr>
<th>Year</th>
<th>On Time</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>85</td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>87</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>79</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>84</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>80</td>
<td></td>
</tr>
</tbody>
</table>
12 Month Construction On-Time by Number of Contracts
Substantial Work Completed: June 1, 2016 to May 30, 2017

- **Original Completion**
  - Contract Value: $169,694,715
  - 141 Contracts

- **Adjusted Completion**
  - Contract Value: $219,461,723
  - 77 Contracts

- **Charged Liquidated Damages**
  - Contract Value: $113,839,209
  - 44 Contracts

- **Remaining Closeout Action**
  - Contract Value: $101,973,473
  - 17 Contracts

Notes:
Graph percentages are based on the number of contracts
Includes contracts only in SCDOT’s name

As of 5/30/17
Source: DOC
12 Month Construction On-Time by Number of Contracts
Substantial Work Completed: June 1, 2017 to May 31, 2018

- **Original Completion**
  - Contract Value: $180,633,237
  - 126 Contracts

- **Adjusted Completion**
  - Contract Value: $301,321,728
  - 88 Contracts

- **Charged Liquidated Damages**
  - Contract Value: $162,155,274
  - 63 Contracts

- **Remaining Closeout Action**
  - Contract Value: $50,238,727
  - 14 Contracts

Notes:
Graph percentages are based on the number of contracts
Includes contracts only in SCDOT's name

As of 5/31/18
Source: DOC
Strategic Plan Performance Dashboard

On Budget by Number of Contracts - SFY

- 2015: 73
- 2016: 78
- 2017: 73

On Budget by Total Cost vs Total Bid - SFY

- 2013: 98
- 2014: 102
- 2015: 97
- 2016: 95
- 2017: 93
Organizational Changes
Organizational Changes

- DEA District 1 – Robert Dickinson
- DEA District 4 – Jason Johnston
- DEA District 6 – Tim Henderson
- Director of Preconstruction – John Boylston
- Director of Mega Projects – Ladd Gibson
- Director of Planning – Brent Rewis
- Director of Traffic – Rob Perry
Organizational Changes

- Director of Construction – Claude Ipock
- State Construction Engineer – Kevin Harrington
- Assistant Bridge Construction Engineer – Josh Quattlebaum
- Assistant Road Construction Engineer – TBD
- Retirees -- Patti Gambill, Tim Lindberg, Todd Steagall, Tim Ray, Mary Ann Gibbs
- David Rister – Mega projects
Organizational Changes

- DCE Changes:
  - District 2 -- Michael Hannah
  - District 2 – Drew McCaffrey ADCE
  - District 3 – Dennis Garber – Retiring
  - District 4 – Melanie Mobley
  - District 5 – Travis Patrick ADCE
  - District 6 & 7 – Brian Heape
  - District 7 – Lyle Davis ADCE
Program Challenges

- **Capacity**
  - Material
  - Equipment
  - Labor

- **Labor Pool**
  - Recruitment
  - Training
  - Retention

- **Pricing**
SCDOT and SCAPA are in this together

- Work Zone Safety
- Specifications
- Maintenance of Traffic
- Schedule
- Budget

- Bottom Line
- We will succeed or fail as a team!!
QUESTIONS???

The end is near. This will never end. Your optimism disgusts me.