



USE RESOURCES WISELY

Brenda Morris, Financial Services Director

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



MoDOT has access to many resources including people, funding, supplies and equipment. Taxpayers trust MoDOT is a good steward of these limited resources while limiting the impact on our environment. We are accountable for everything we do.

RESULT DRIVER:
 Brenda Morris
 Financial Services Director

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Number of full-time equivalencies expended – 6a

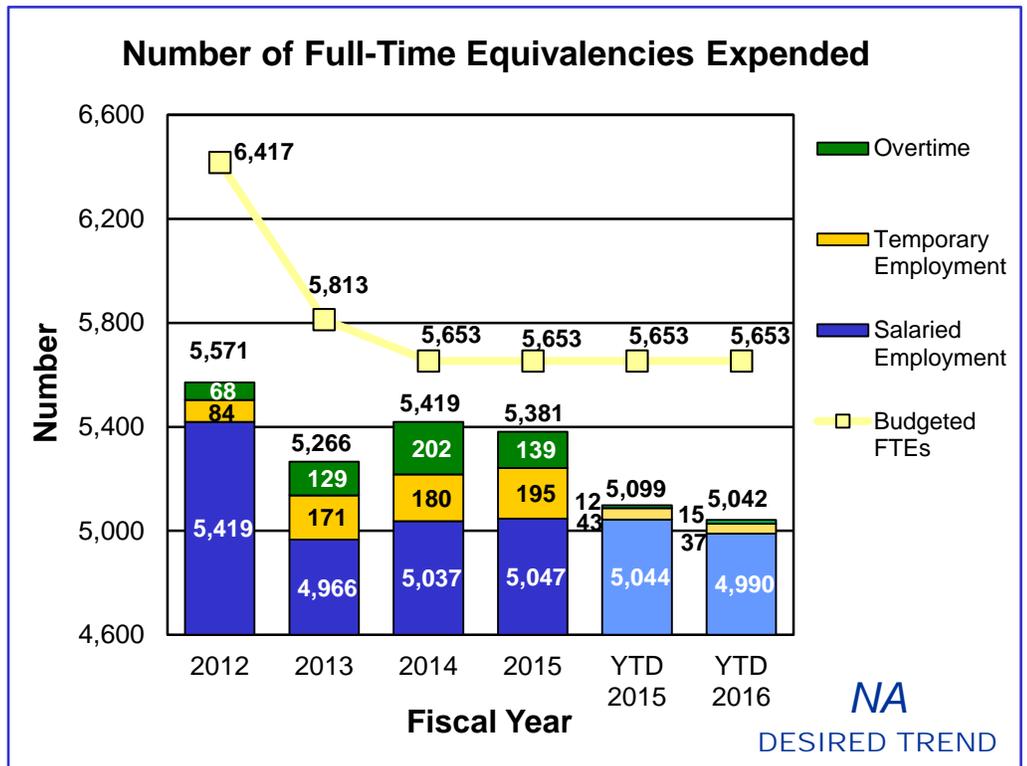
MEASUREMENT DRIVER:
 Steve Meystrik
 Special Projects Coordinator

PURPOSE OF THE MEASURE:
 This measure tracks the change in the number of full-time equivalencies (a calculation of hours) expended within the department and compares it to the number of FTEs in the legislative budget.

MEASUREMENT AND DATA COLLECTION:
 This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to calculate FTEs, the total number of hours worked or on paid leave is divided by 2,080. For comparison purposes, data for salaried employment is annualized, whereas temporary employment and overtime data represent actual year-to-date calculations. Salaried headcount is different than FTEs and is not included in the chart.

Having the right number of employees to provide outstanding customer service and respond to the state’s transportation needs, especially during emergency situations, is an important part of MoDOT’s efforts to use resources wisely.

During fiscal year 2016, the FTE levels for salaried and temporary employment have decreased compared to the same time last fiscal year. FTEs resulting from overtime worked have increased slightly, in part due to emergency flood response.



RESULT DRIVER:
Brenda Morris
Financial Services Director

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Level of job satisfaction – 6b

MEASUREMENT DRIVER:
Rudy Nickens
Equal Opportunity and Diversity Director

PURPOSE OF THE MEASURE:
This measure tracks the level of employee satisfaction throughout the department at specific points in time.

MEASUREMENT AND DATA COLLECTION:
Employee satisfaction is measured with an annual employee survey. Employees rate items related to their satisfaction with MoDOT using a five-point scale, with one indicating low satisfaction and five indicating high satisfaction. Society for Human Resources Management best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies.

MoDOT wants employees to be satisfied with their work and workplace and feel like they are a good fit for their jobs. Employee satisfaction can be a driver of overall organizational performance. The more satisfied and engaged employees are with the workplace, the more discretionary effort they are willing to put forth on the job.

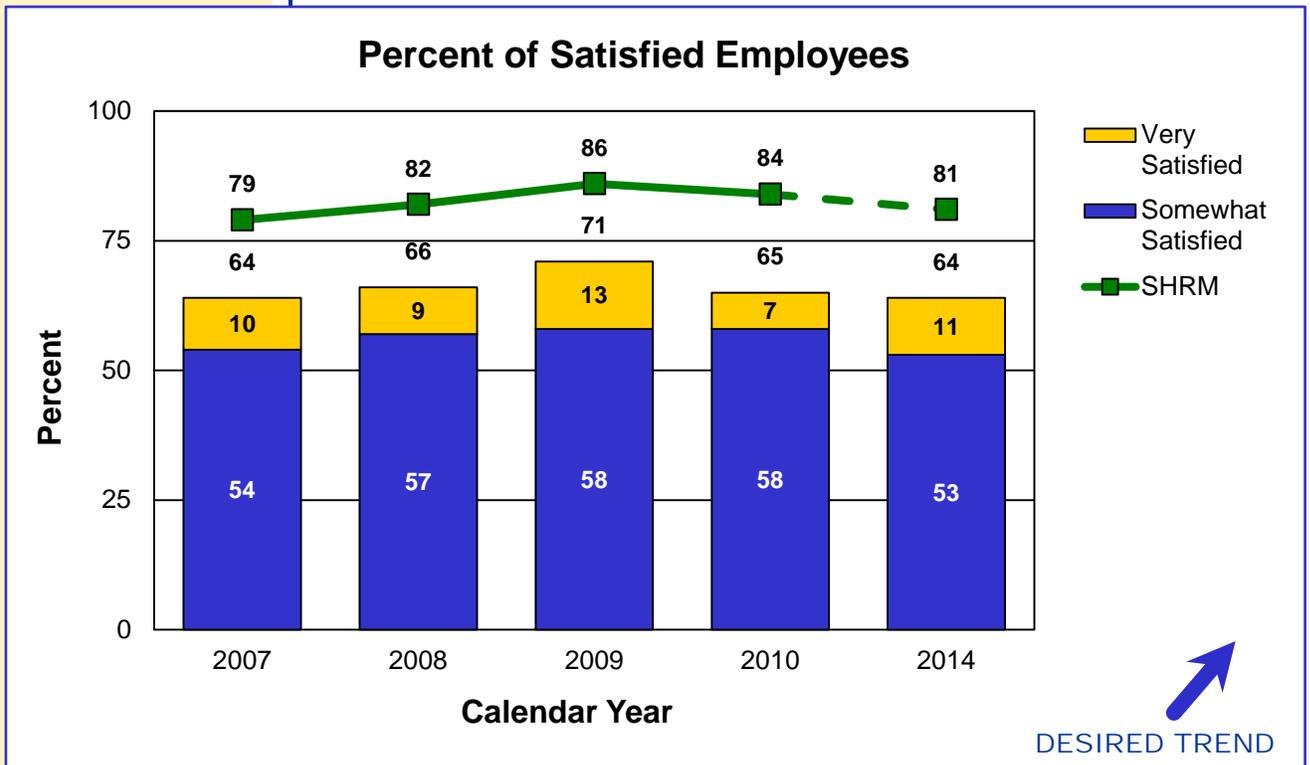
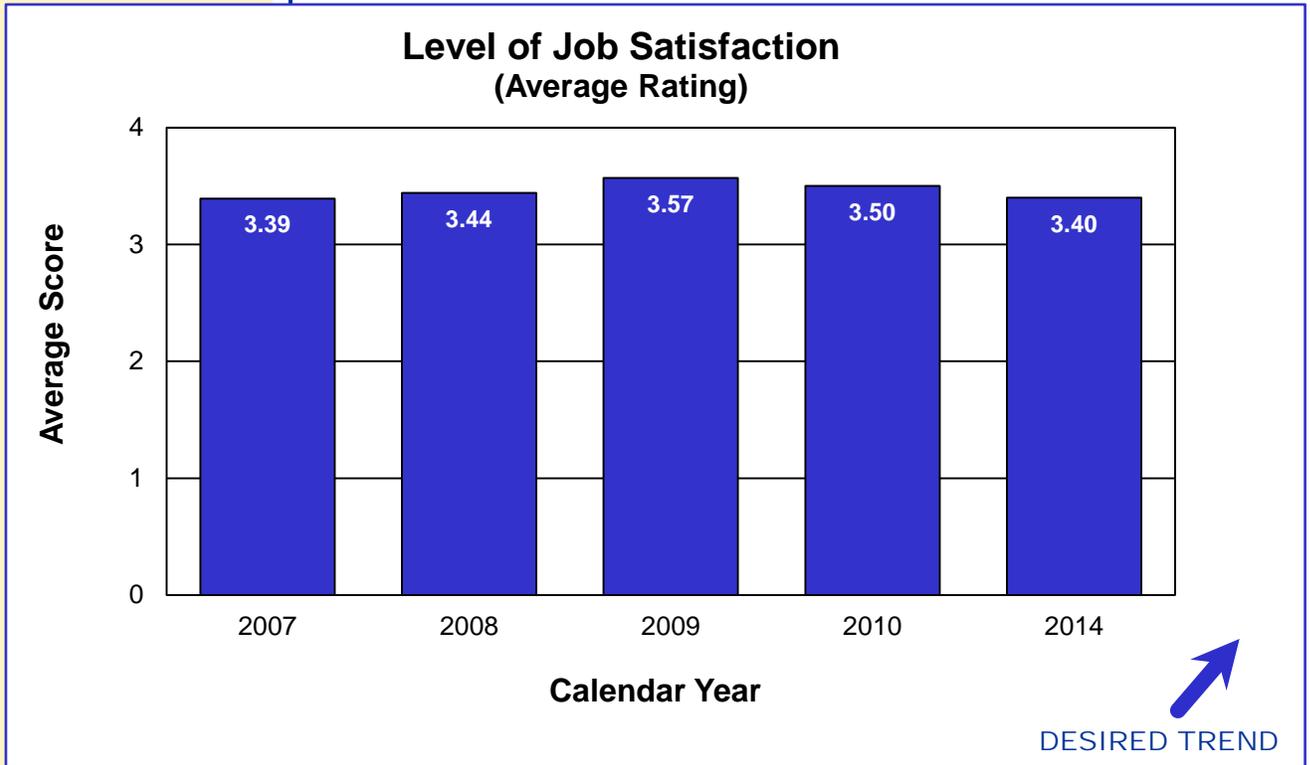
Between 2005 and 2010, the average employee satisfaction ratings and percent of satisfied employees both showed upward trends with peaks in 2009. Following a four-year break, the employee survey was conducted this past spring. Overall job satisfaction has dipped slightly from 3.5 in 2010 to 3.4 in 2014. The percentage of satisfied employees also experienced a slight decline from 65 percent in 2010 to 64 percent in 2014. However, the percentage of very satisfied employees increased from 7 percent in 2010 to 11 percent in 2014.

Areas of low satisfaction center on not seeking out employee suggestions, making employees feel valued and having opportunities to advance at MoDOT. The lack of salary increases was scored low on most surveys and dominated the written comments. Areas of high satisfaction revolve around being treated with respect by coworkers, having supervisors support needs to balance work and family, knowing how daily work relates to MoDOT goals and priorities and having cooperation within work units.

Following the last survey, five employee-led teams worked to develop a series of recommendations in response to the concerns employees raised in the survey. The recommendations were presented to senior management and are in various stages of implementation.



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RESULT DRIVER:
Brenda Morris
Financial Services Director

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Rate of employee turnover – 6c

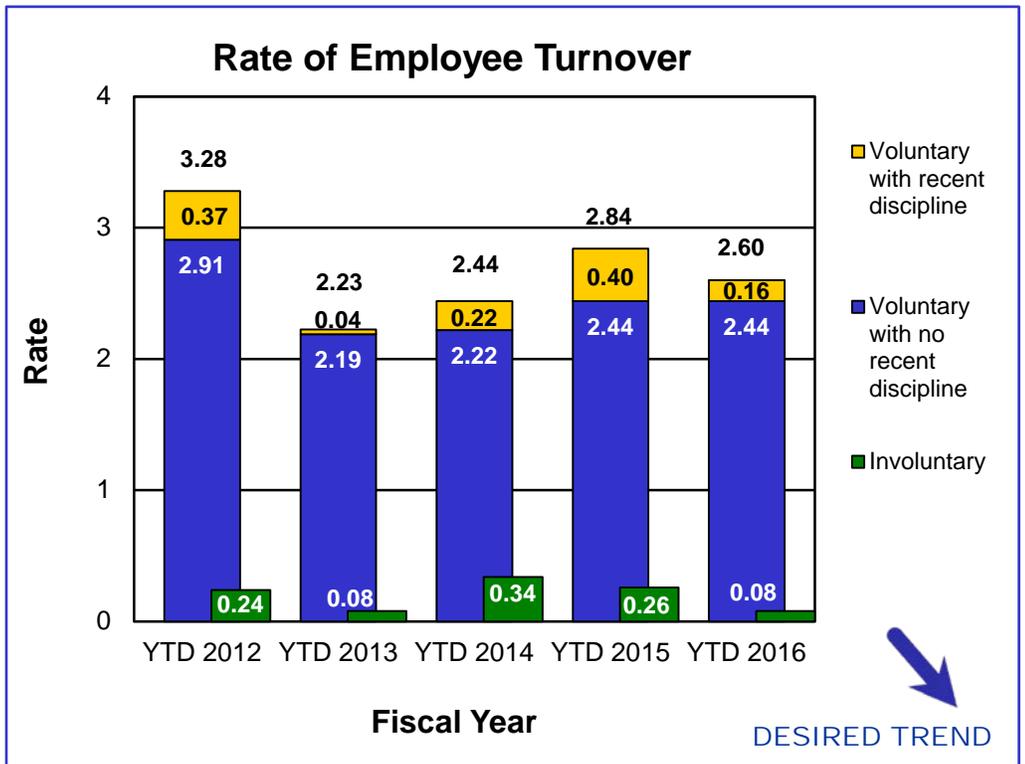
MEASUREMENT DRIVER:
Aaron Kincaid
Employment Manager

PURPOSE OF THE MEASURE:
This measure tracks the percentage of employees who leave MoDOT. Turnover rates as shown in this measure include voluntary and involuntary separations.

MEASUREMENT AND DATA COLLECTION:
The data is collected statewide from SAM II Advantage HR system and includes only salaried employees. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Data is reported quarterly, with current year-to-date data included.

When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. Historically, MoDOT has a relatively low employee turnover rate, which relates to the high percentage of employees who stay until retirement. While some turnover is desired, such as releasing poor performers, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department's commitments and provide outstanding customer service.

During the first quarter of fiscal year 2016, voluntary turnover rates (48 retirements and 82 resignations) are showing a slight downward trend. First-year and maintenance turnover remains high and is the focus for the department's employee retention efforts through the onboarding program and the cost-neutral salary adjustments that took effect July 1, 2015. Involuntary turnover rates have decreased from the first quarter of FY 2015 (13 involuntary separations), with four involuntary separations (dismissals) in the first quarter of FY 2016.



RESULT DRIVER:
Brenda Morris
Financial Services Director

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State and federal revenue projections – 6d

MEASUREMENT
DRIVER:
Todd Grosvenor
Special Projects Coordinator

PURPOSE OF
THE MEASURE:
This measure shows the
precision of state and federal
revenue projections.

MEASUREMENT
AND DATA
COLLECTION:
State revenue for roads and bridges include motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales taxes paid by highway users, interest earnings and miscellaneous revenues. State revenue for other modes includes motor vehicle sales taxes, aviation fuel taxes, jet fuel sales taxes, motor vehicle licensing fees, railroad assessments, appropriations from General Revenue and interest earnings. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue by state fiscal year. Federal revenue for roads and bridges is the amount available to commit in a federal fiscal year of federal funds. Federal funds are distributed to states via federal law. Federal revenue for other modes is the amount reimbursed to MoDOT for expenses incurred in a state fiscal year.

State and federal revenue projections help MoDOT staff do a better job of budgeting limited funds for its operations and capital program. The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.

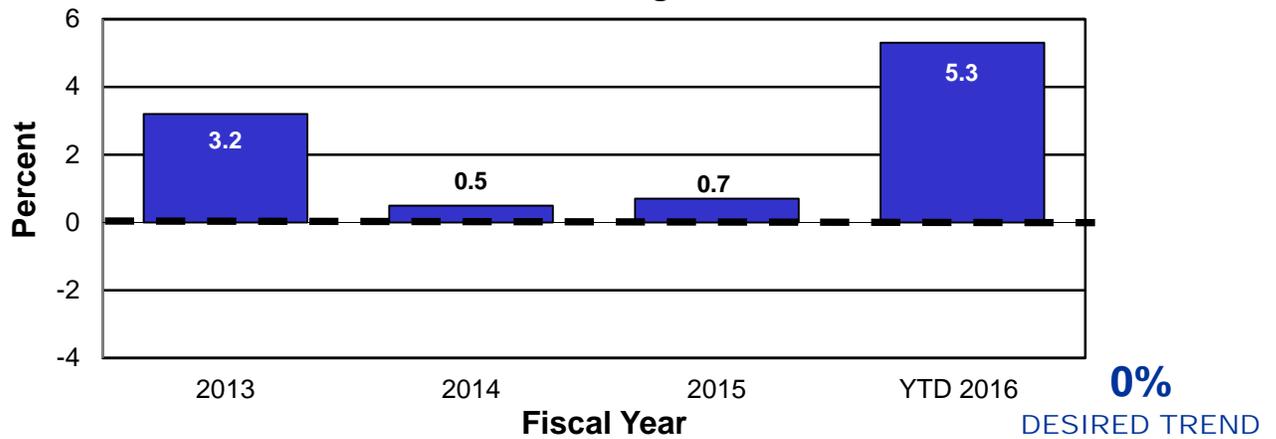
The actual state revenue for road and bridge is slightly higher than projected and is also higher for other modes than projected for fiscal year 2016. The actual state revenue for road and bridge from motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales taxes is more than projected and miscellaneous is less than projected. The positive variance of 5.6 percent for other modes is mostly attributable to the jet fuel and motor vehicle sales taxes.

The largest source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway, Transit, Aviation and Railroad administrations. Federal funding is uncertain. In June 2012, Congress passed a two-year federal transportation reauthorization act entitled Moving Ahead for Progress in the 21st Century Act. MAP-21 reduced the amount of road and bridge funding for all state DOTs. MAP-21 expired on Sept. 30, 2014. However, Congress passed legislation to extend MAP-21 until Oct. 29, 2015. Federal revenue for other modes is reliant on the timing of project expenditures.

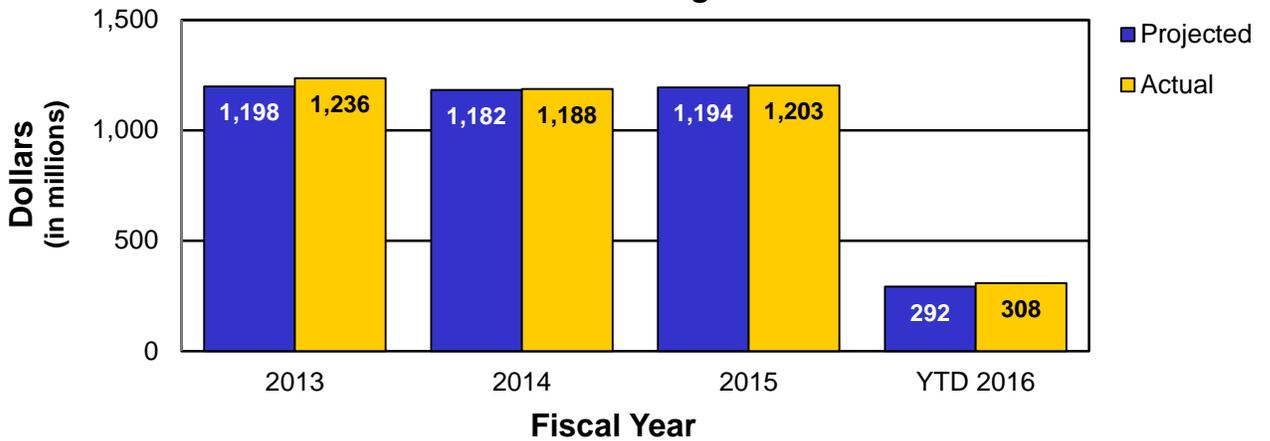
The primary source of federal and state revenue is motor fuel tax. The motor fuel tax rates have not changed in more than 20 years, while the costs for materials and labor have doubled, and even tripled for some materials, in the same timeframe.

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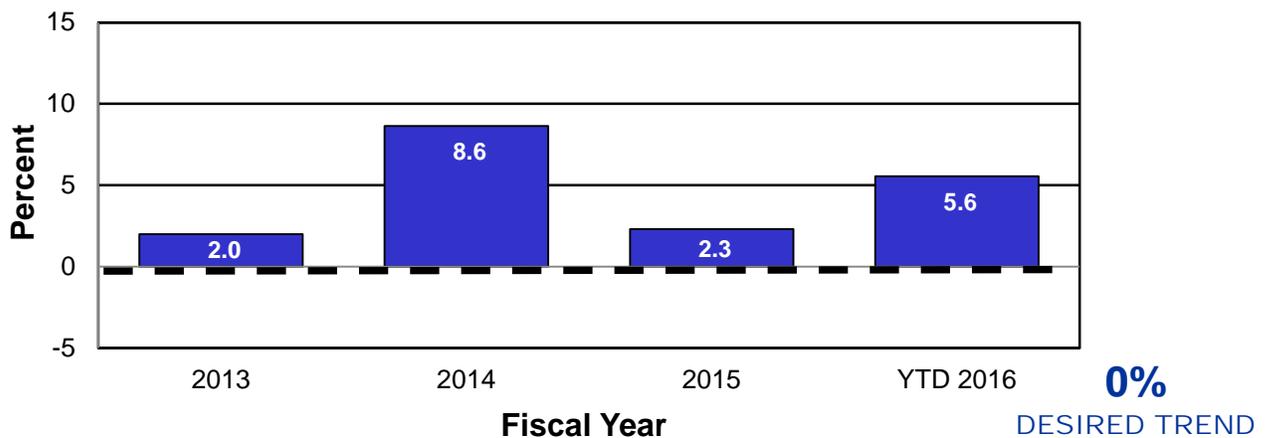
Percent Variance of State Revenue Projections Road and Bridge



Projected vs. Actual State Revenue Comparison Road and Bridge

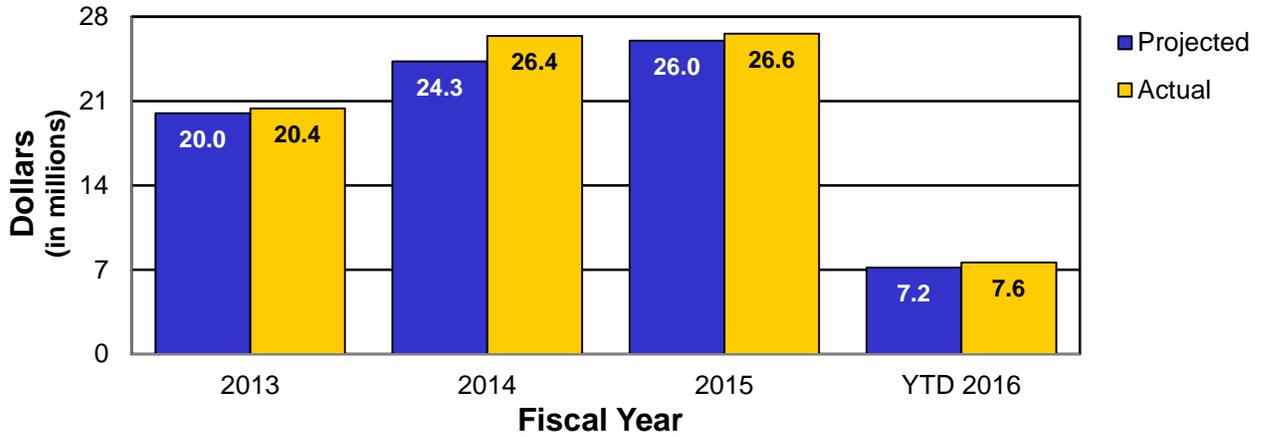


Percent Variance of State Revenue Projections Other Modes

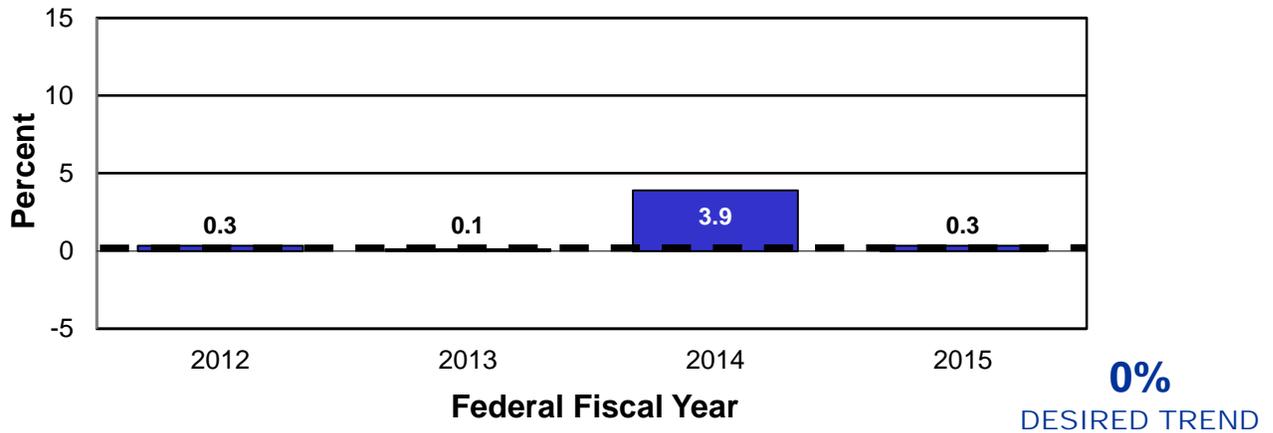


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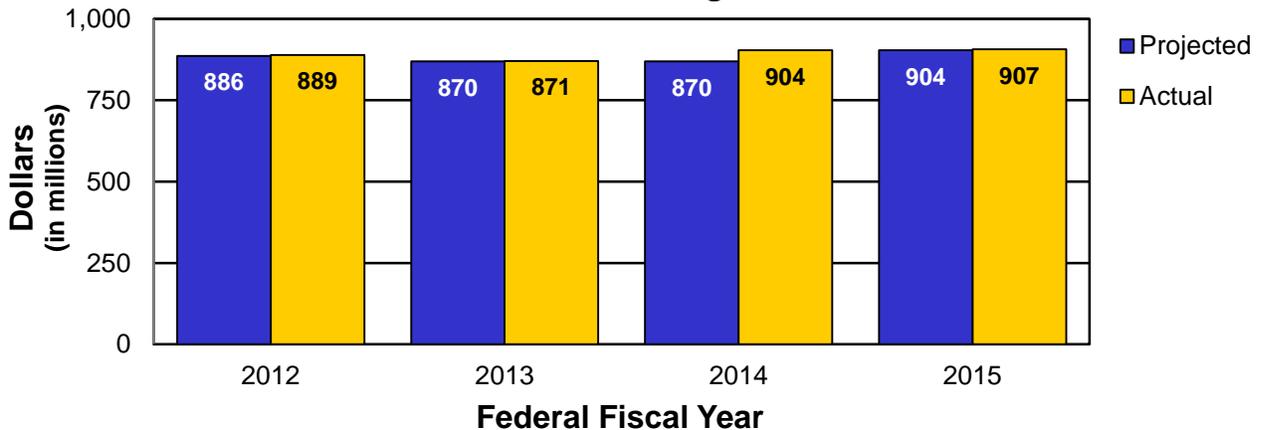
Projected vs. Actual State Revenue Comparison Other Modes



Percent Variance of Federal Revenue Projections Road and Bridge

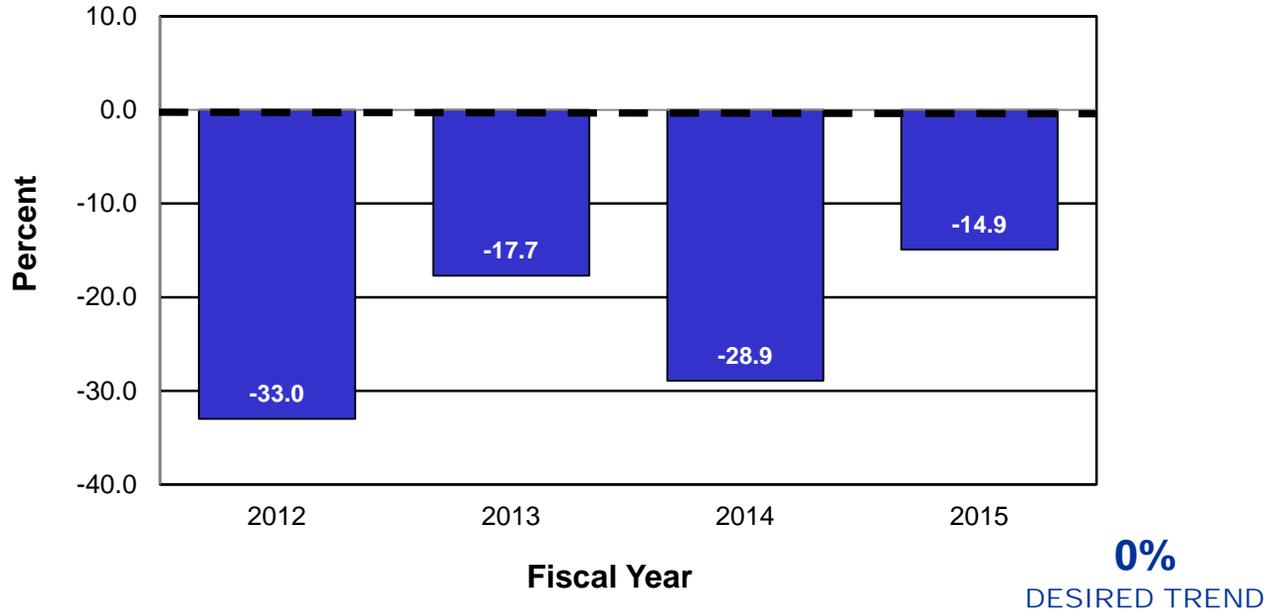


Projected vs. Actual Federal Revenue Comparison Road and Bridge

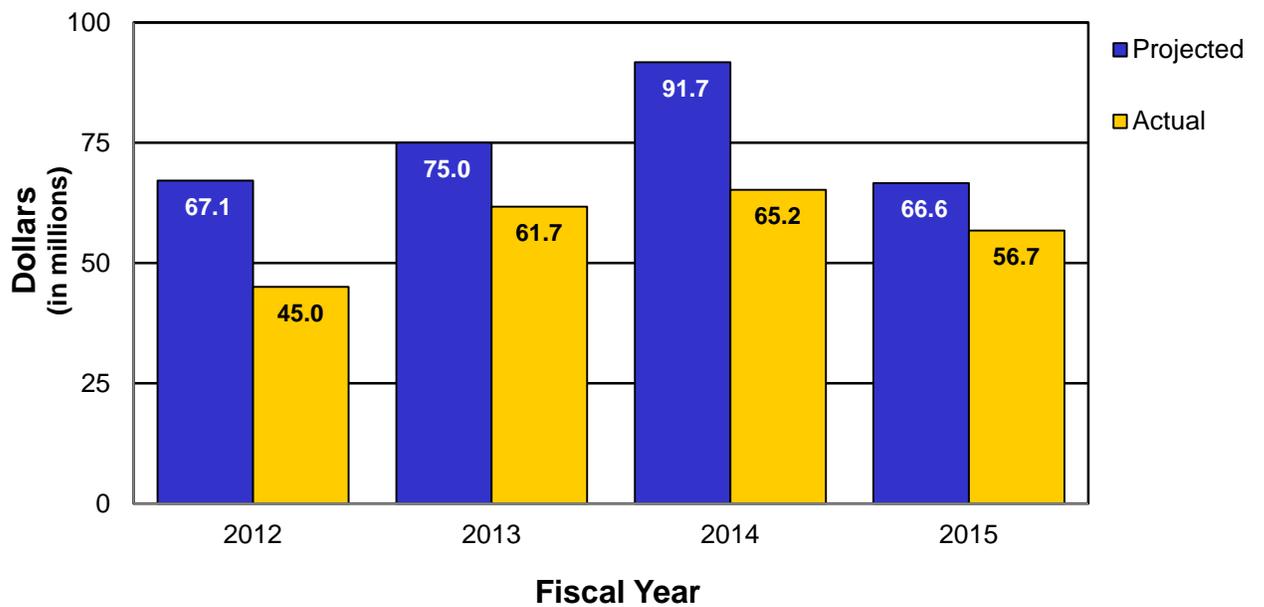


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Percent Variance of Federal Revenue Projections Other Modes



Projected vs. Actual Federal Revenue Comparison Other Modes



RESULT DRIVER:
Brenda Morris
Financial Services Director

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Number of dollars generated through cost-sharing and partnering agreements for transportation – 6e

MEASUREMENT DRIVER:
Frank Miller
District Planning Manager

PURPOSE OF THE MEASURE:
This measurement monitors the effectiveness of MoDOT's cost-sharing and partnering programs.

MEASUREMENT AND DATA COLLECTION:
MoDOT collects this data from the Statewide Transportation Improvement Program and the permits database. The dollars are shown in the fiscal year in which construction contracts are awarded and permit jobs are issued. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

MoDOT works with public agencies to leverage its limited resources to implement projects that might not otherwise be built. Cost-share projects are transportation improvements in which costs are shared by MoDOT and other public agencies such as cities and counties. For the Cost Share Program, MoDOT allocated \$30.0 million for fiscal year 2011, \$37.5 million for FY 2012, \$47.5 million for FY 2013, \$45.7 million for FY 2014 and \$45.4 million for FY 2015 partnership projects. The Missouri Highways and Transportation Commission suspended the Cost Share Program at its January 2014 meeting. MoDOT also may receive funding from cities and counties for projects not part of the formal Cost Share program, from other states for projects of mutual interest such as border bridges and from federal agencies through competitive discretionary programs. In addition, MoDOT also partners with developers and other private entities to make improvements to the state transportation system through the permitting process.

The amount of partnership funding is up significantly in 2015. There has been a slight increase in funding from permit projects - projects where a third party makes an improvement to the state transportation system – from \$9.4 million in 2014 to \$11.2 million in 2015. There has been a much larger increase in partnership funding on MoDOT projects from \$66.7 million in 2014 to \$131.8 million in 2015. One 2015 project stands out – the Kansas Department of Transportation contributed \$36.7 million for the Fairfax Bridge connecting Kansas and Missouri.

The percent of projects in the Statewide Transportation Improvement Program with partnership funding also has increased in the past year, from 13.4 percent in 2014 to 17.8 percent in 2015. However, the overall number of projects has decreased, and the actual number of projects with partnership contributions is down. In 2014, there were 101 projects with funds from partnership agencies, but in 2015, that number decreased to 82.

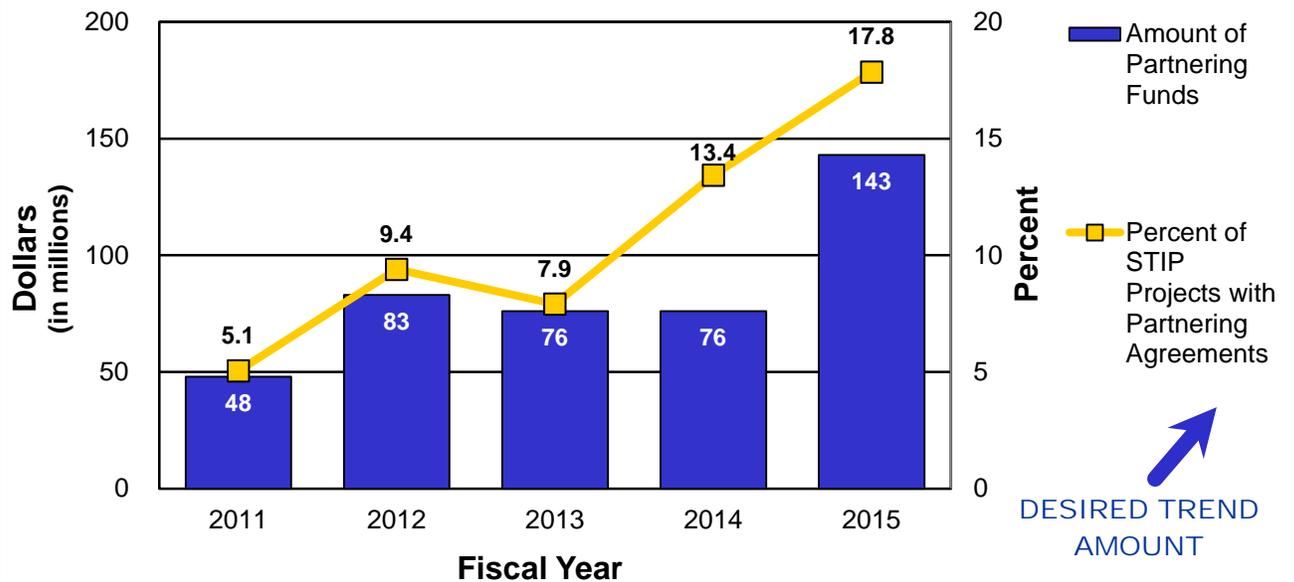
Total partnership funding is up because of larger funding contributions from partnering agencies in 2015. In 2014, the average partner contribution to MoDOT projects was \$660,000. In 2015, that average increased to \$1.6 million.

As a greater share of MoDOT funds are focused on taking care of the system, partner contributions to MoDOT projects are expected to decline. The value of permit projects may increase if the economy continues to improve and public and private entities fund expansion projects to address emerging needs that MoDOT cannot address with its limited project funds.

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Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Highway and Bridge Projects



RESULT DRIVER:
Brenda Morris
Financial Services Director

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Percent of state funds invested in other modes of transportation – 6f

MEASUREMENT DRIVER:
Dion Knipp
Administrator of Transit

PURPOSE OF THE MEASURE:
This measurement provides the percent of state funds invested in other modes of transportation. Modes include aviation, rail, transit, waterways and freight.

MEASUREMENT AND DATA COLLECTION:
Investments in other modes of transportation represent the state and federal dollars spent on aviation, rail, transit, waterways and freight. Federal investments represent the amount spent on MoDOT-administered programs only. Investments are limited to the amounts appropriated by the state legislature each year.

During the long-range planning process, “On the Move,” Missourians chose more transportation choices as a top priority. MoDOT works closely with its multimodal partners to provide more choices within the available funding amounts. In fiscal year 2015, state and federal expenditures for multimodal programs increased \$4.6 million and \$300,000, respectively.

Aviation - State expenditures increased by \$2.4 million to \$6.5 million, but federal expenditures decreased by \$4.8 million to \$21 million. In FY 2015, state funds were 23 percent of total funds invested. Local funds in FY 2015 totaled \$3.1 million. Federal Aviation Administration and State Aviation Trust funds require a minimum local match of 10 percent.

Rail - State expenditures increased by \$1.6 million to \$11.7 million, and federal expenditures decreased by \$1.5 million to \$17.9 million. In FY 2015, state funds were 60 percent of total funds invested. Non-federal and non-state expenditures accounted for at least 20 percent of rail programs in FY 2015.

Transit - State expenditures increased by \$600,000 to \$4.0 million, and federal expenditures increased by \$6.6 million to \$32.6 million. In FY 2015, state funds were 11 percent of total funds invested. FTA funds require a local match of varying percentages depending on the program.

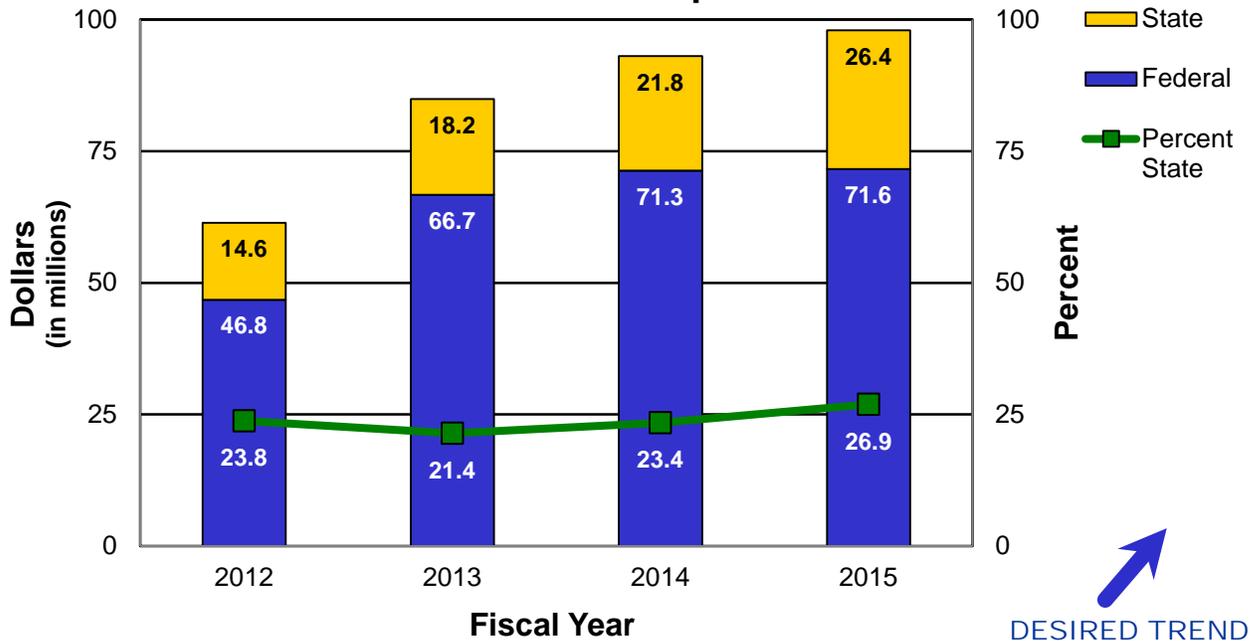
Waterways – State expenditures remained steady at \$3.5 million in FY 2015. Prior years did not include \$200,000 of State Ferry Boat Assistance. Federal expenditures remained at zero dollars. Local funds in FY 2015 totaled \$600,000. The waterways capital improvement program requires a minimum local match of 20 percent.

Freight - State expenditures decreased by \$200,000 to \$650,000 and federal expenditures were zero dollars. Local funds in FY 2015 totaled \$130,000. The freight enhancement program requires a minimum local match of 20 percent.

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Percent of State Funds Invested in Other Modes of Transportation



RESULT DRIVER:
Brenda Morris
Financial Services Director

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Percent of local program funds committed to projects – 6g

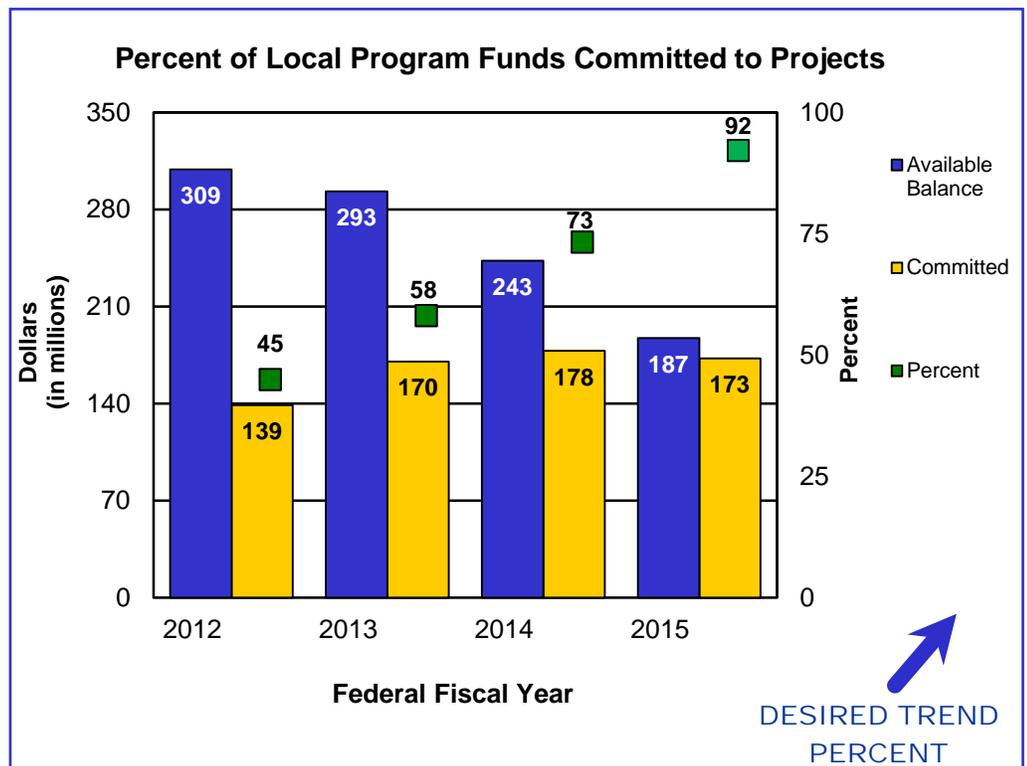
MEASUREMENT DRIVER:
Kenny Voss
Local Program Administrator

PURPOSE OF THE MEASURE:
This measure tracks the percent of available Local Program funds committed to projects.

Some of the federal funds MoDOT receives are required to be passed through to local entities, such as cities and counties. Available funds for local entities include those that are allocated this year and those that have not been committed in prior years. When local entities use federal funds, they provide the matching funds. Matching funds provided by local entities help MoDOT use all the transportation federal funding available to Missouri.

For federal fiscal year 2015, 92 percent (\$173 million) of the \$187 million in available funds has been committed to local projects. This represents a 19 percent increase compared to FFY 2014. Since FFY 2012, the percent of local program funds committed to projects has increased from 45 percent to 92 percent. MoDOT has met its goal of 90 percent of local program funds committed to projects for FFY 2015.

MEASUREMENT AND DATA COLLECTION:
The data is obtained from Federal Highway Administration's Fiscal Management Information System and based on the federal fiscal year from Oct. 1 through Sept. 30. The committed amounts represent what FHWA will reimburse for the project. The available amounts represent the federal program funds distributed to local sponsors. The goal of this measure is to commit all federal funds available to local public projects.



RESULT DRIVER:
Brenda Morris
Financial Services Director

MEASUREMENT DRIVER:
Sunny Wilde
Resource Management Specialist

PURPOSE OF THE MEASURE:
This measure tracks the percent of inactive federal projects.

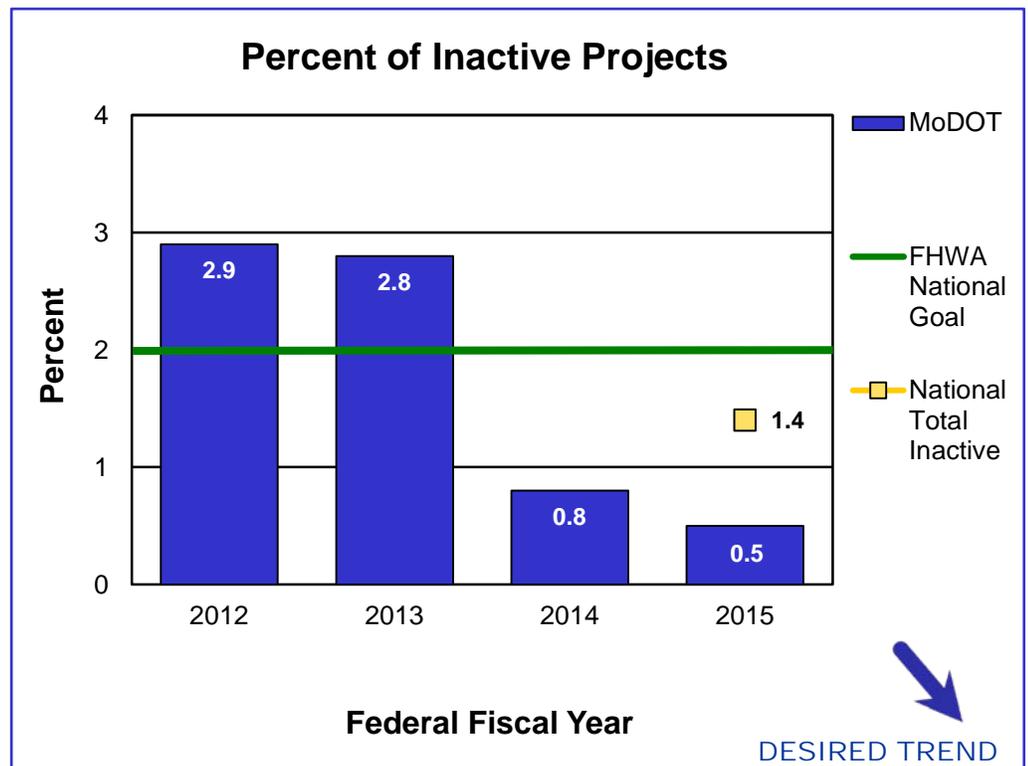
MEASUREMENT AND DATA COLLECTION:
The data is obtained from Federal Highway Administration's quarterly inactive projects report and is based on the federal fiscal year from October 1 through September 30. The inactive report includes projects with no expenditure activity for more than one year. MoDOT uses a tracking database to assist in the analysis and reporting of inactive projects.

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Percent of inactive projects – 6h

Project funds must be spent for taxpayers to benefit from their transportation investments. As resources continue to dwindle, ensuring available resources are committed to active projects is essential to maintaining the existing transportation system. Due to project schedule delays or lags in receiving project invoices, funds sometimes do not get spent in a timely manner. When this happens, MoDOT analyzes projects to determine why there has been no activity and what steps need to be taken to move the project forward. Discussions with local project sponsors often are used to ensure invoices are submitted on a timely basis.

Due to MoDOT's continued efforts, inactive projects have declined from 2.9 percent in federal fiscal year 2012 to 0.5 percent (\$4.4 million) in federal fiscal year 2015. For the fourth quarter of FFY 2015, Missouri's inactive projects were below FHWA's national goal of 2 percent and below the national total inactive percentage of 1.4 percent. MoDOT's continued efforts to identify projects that will potentially become inactive in the coming months and taking any necessary actions on those projects has ensured the funds committed to projects are valid.



RESULT DRIVER:
Brenda Morris
Financial Services Director

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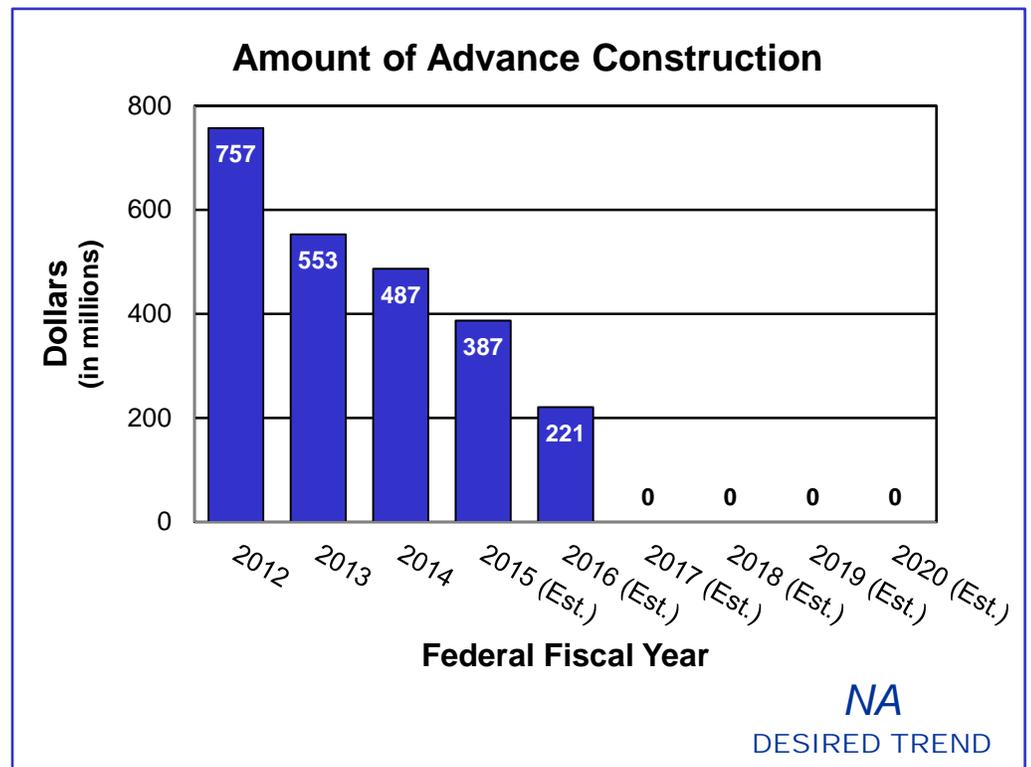
Amount of advance construction – 6i

MEASUREMENT
DRIVER:
Doug Hood
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
This measure tracks the
amount of advance
construction funds.

Advance construction is an innovative finance tool MoDOT uses to more efficiently manage its limited resources. Advance construction helps provide the 20 percent match required for federal funds. Without advance construction, MoDOT would be unable to match federal funds today. As the amount of advance construction declines, MoDOT's ability to match federal funds becomes more difficult.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT collects this data from
Federal Highway
Administration's Fiscal
Management Information
System. The federal fiscal
year is from October 1 to
September 30. Fiscal years
2016-2020 are estimates from
the current financial forecast.
The amount of advance
construction is based on the
total estimated project costs.



RESULT DRIVER:
Brenda Morris
Financial Services Director

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Fleet usage and fuel efficiency – 6j

MEASUREMENT DRIVER:
Kevin James
Assistant District Engineer

PURPOSE OF THE MEASURE:
This measure tracks progress of fleet usage compared to department thresholds based on annual mileage over the life of the equipment. The measure also tracks fuel efficiency for the five vehicle classes representing the majority of fleet expenditures and miles driven.

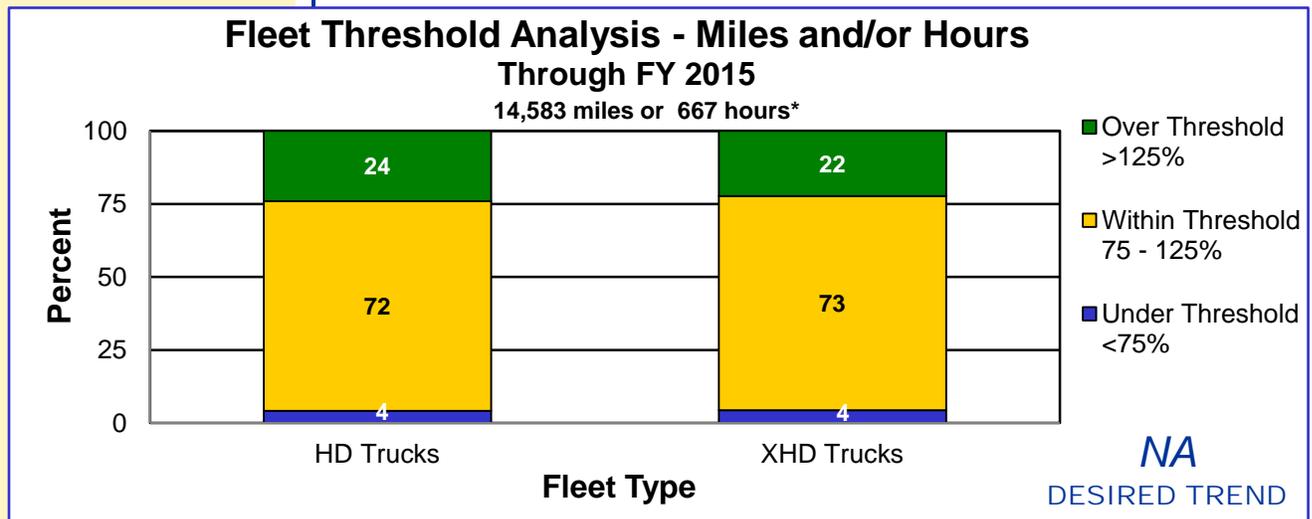
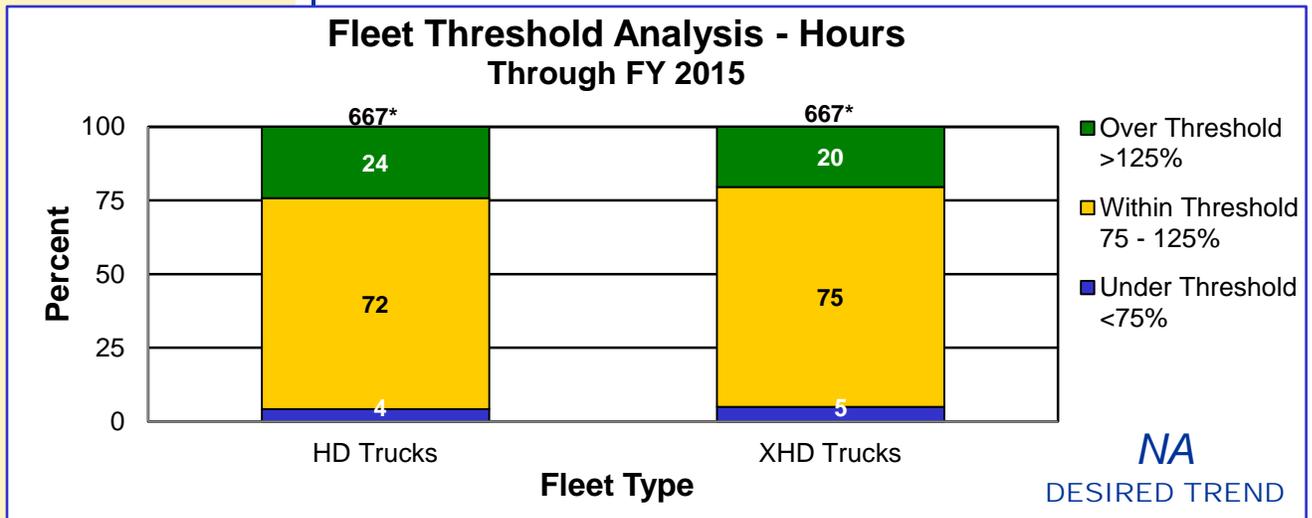
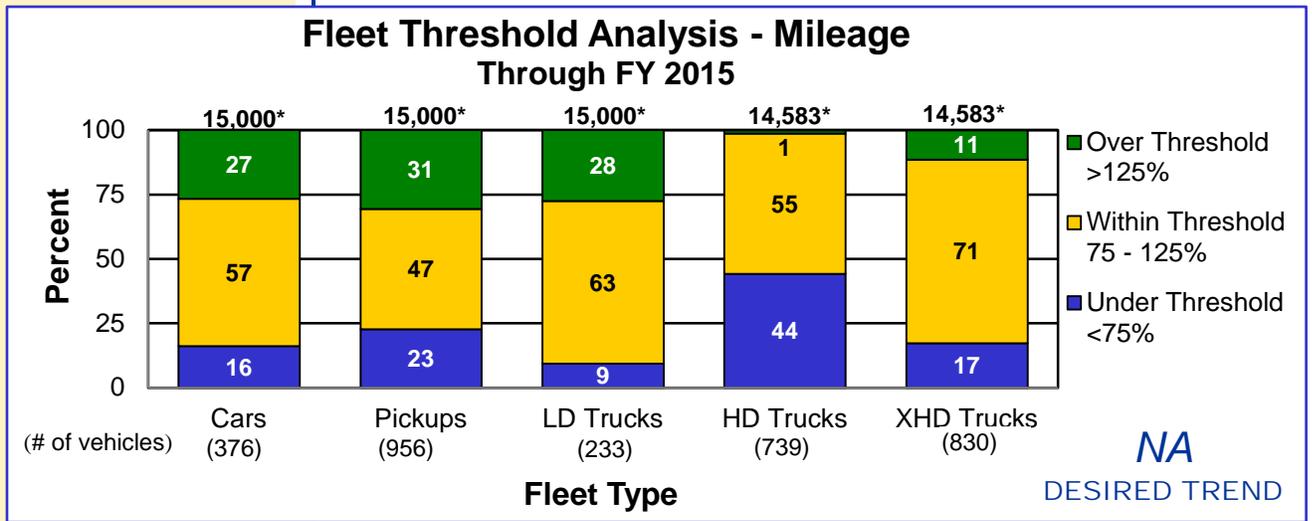
MEASUREMENT AND DATA COLLECTION:
Data reflects performance for the vehicle based on its age. Ideal fleet usage falls within 75 to 125 percent of the vehicle's threshold. For example, a passenger car has a threshold of 15,000 miles per year. If a car is three years old, the mileage should be between 33,750 to 56,250 miles. The fleet threshold analysis graphs are updated in January and July. This measure also reports MoDOT's total fuel consumed and shows how fleet choices can affect fuel economy. The fuel data is collected in the statewide financial system. Mileage data is obtained from MoDOT's fleet management system, FASTER.

The fuel consumption and fuel-efficiency measures show fairly consistent results for the first quarters of FY 2015 and FY 2016. Fuel consumption so far in FY 2016 has decreased by 37,393 gallons compared to FY 2015. Mileage recorded for these five vehicle classes in FY 2016 has reduced 318,770 miles compared to FY 2015. During the first quarter of FY 2016, more gallons were used to perform chip sealing and flood restoration, while fewer gallons were used to perform asphalt pavement repair and construction inspection. Changes in fuel use by activity resulted in a decrease in fuel efficiency of 0.14 miles per gallon from the same period last year.

The fleet threshold measure will be updated in January 2016.

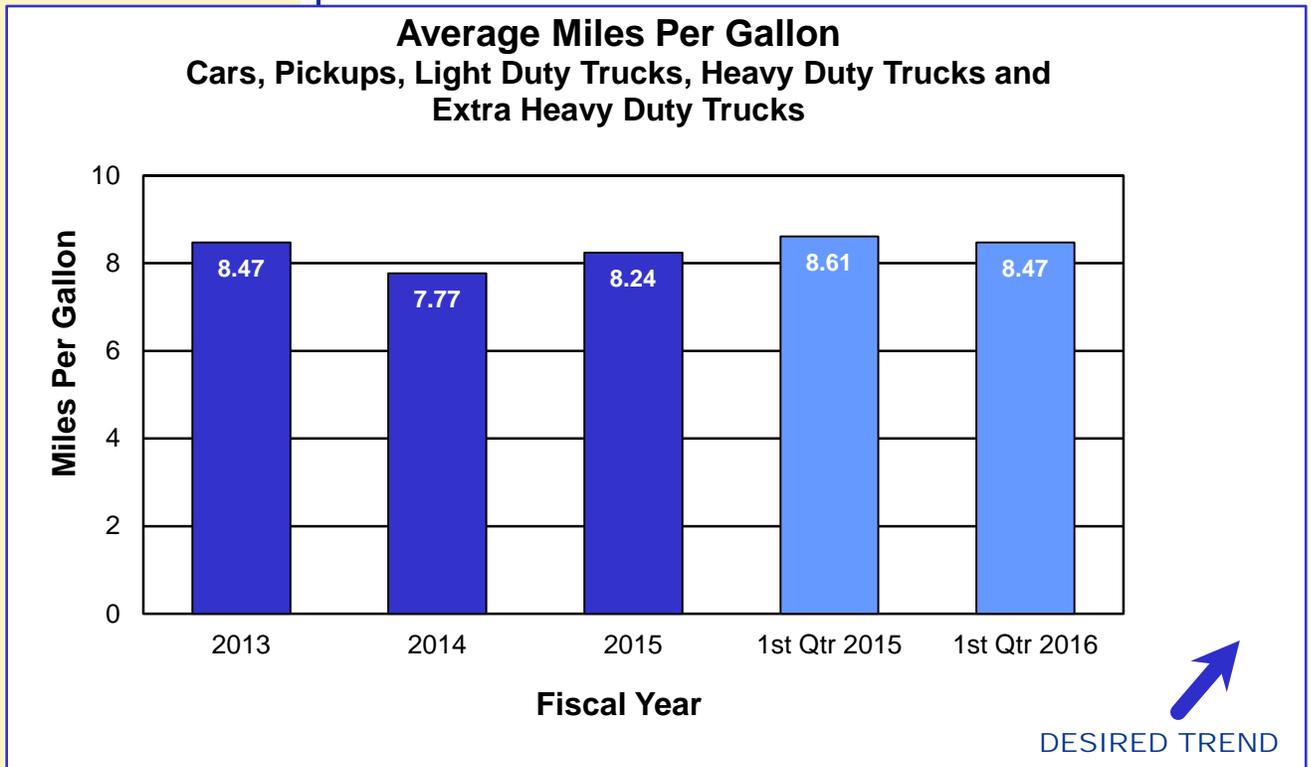
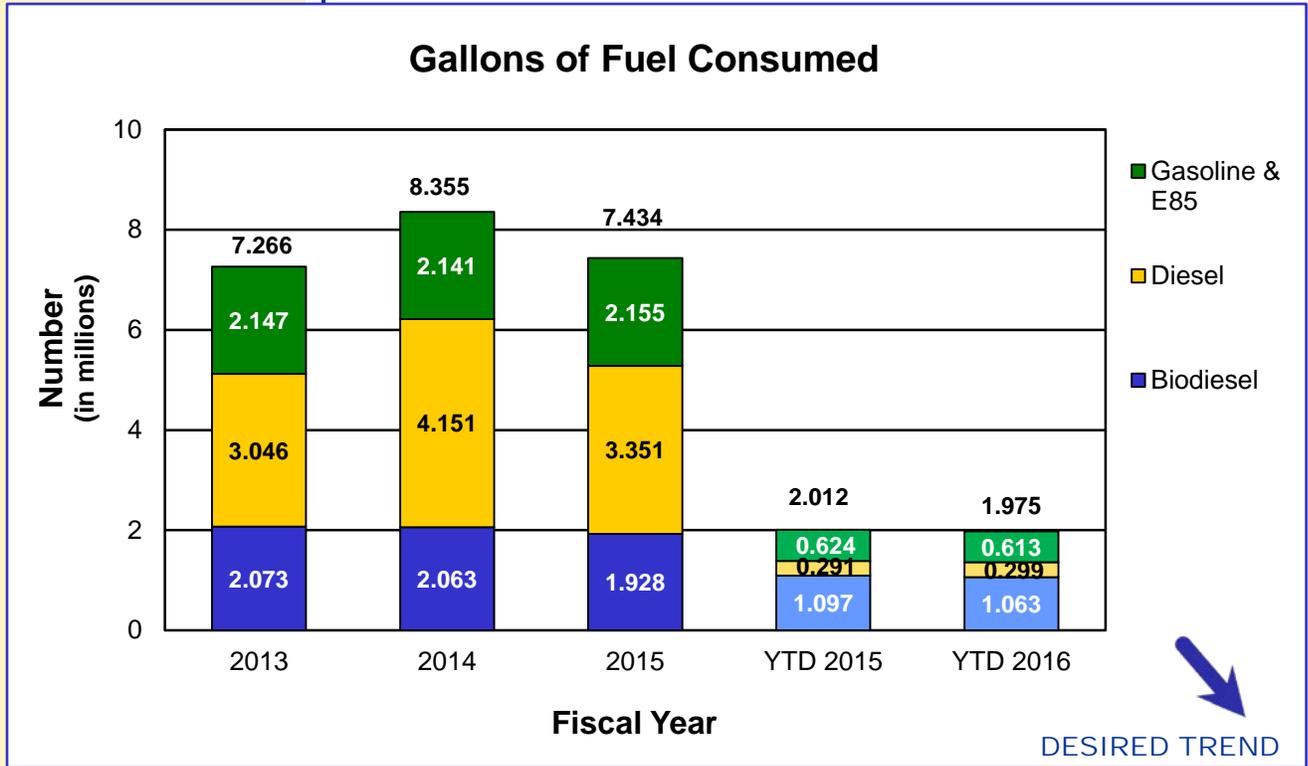


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Fleet threshold analysis based on life of vehicle. *Annual miles and/or hours threshold

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RESULT DRIVER:
Brenda Morris
Financial Services Director

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Number of tons of recycled material – 6k

MEASUREMENT DRIVER:

Jay Bestgen
Assistant State Construction
and Materials Engineer

PURPOSE OF THE MEASURE:

This measure tracks MoDOT's recycling efforts in construction projects and internal operations.

In 2004, MoDOT started incorporating recycled asphalt pavements and roof shingles into new asphalt pavements to help offset increasing costs. While the cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased since 2004, recycling efforts have helped offset the cost increases. In 2014, 31 percent of the 2.9 million tons of new asphalt pavement constructed came from recycled components. This saved MoDOT and taxpayers about \$9 per ton, or \$23.8 million overall. The \$23.8 million savings would be equivalent to improving over 500 miles of a two-lane roadway with a thin overlay.

MoDOT also engages in internal recycling efforts. The amount of recycled materials has decreased steadily since 2011, resulting from the consolidation of facilities and reduction of stockpiled materials. The majority of the recycled products come from aluminum, cardboard, office paper, scrap rubber/tires, scrap metal, motor oil and wood pallets. In fiscal year 2014, 1,700 tons of scrap metal made up the majority of the recycling, followed by 360 tons of rubber/tires (equivalent to about 32,000 passenger car tires) and 330 tons of motor oil (equivalent to over 84,000 gallons). In FY 2014, it cost more than \$240,000 to recycle some items, such as scrap rubber/tires and to shred documents. However, other recycling efforts returned more than \$850,000 in revenue. The result was slightly more than \$610,000 in net revenue.

Recycling is good for the environment and helps stretch limited funding. With costs continuing to increase, fuel tax revenues declining and federal funding being uncertain, it is important to focus on increasing recycling efforts.

MEASUREMENT AND DATA COLLECTION:

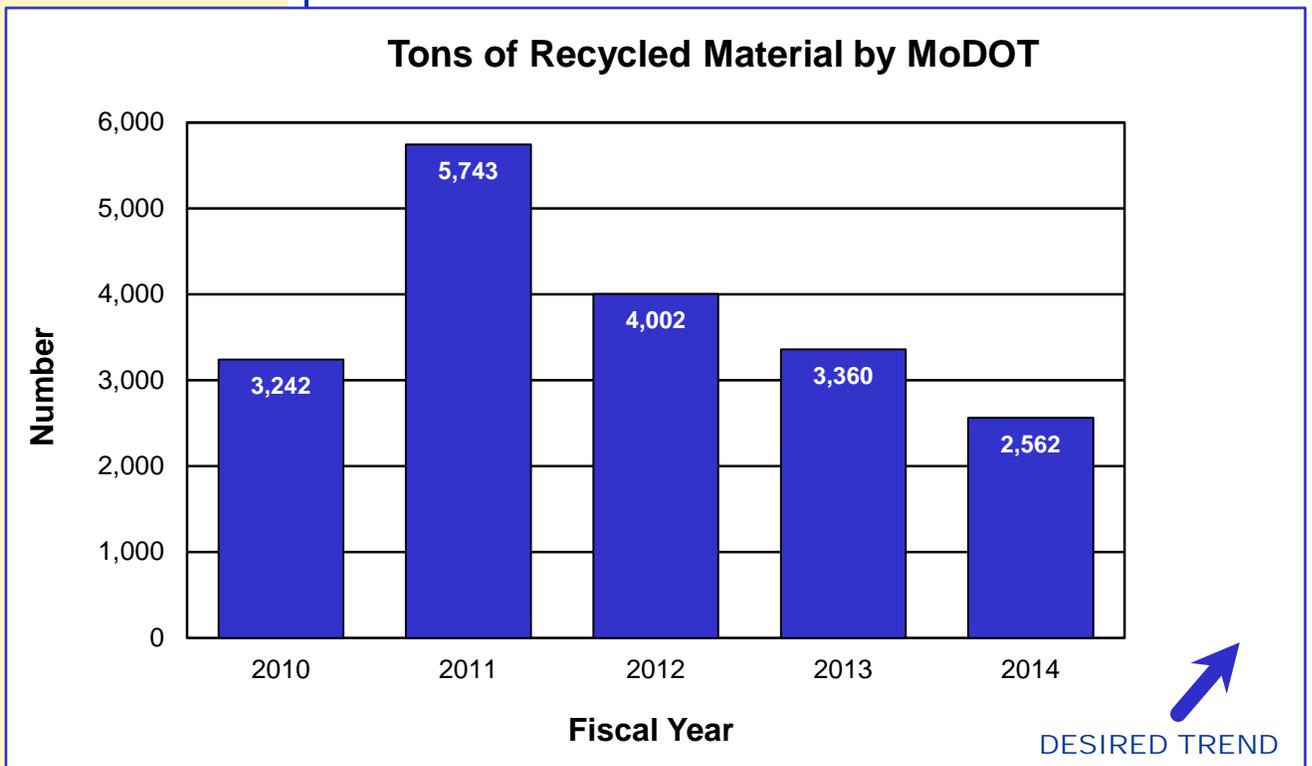
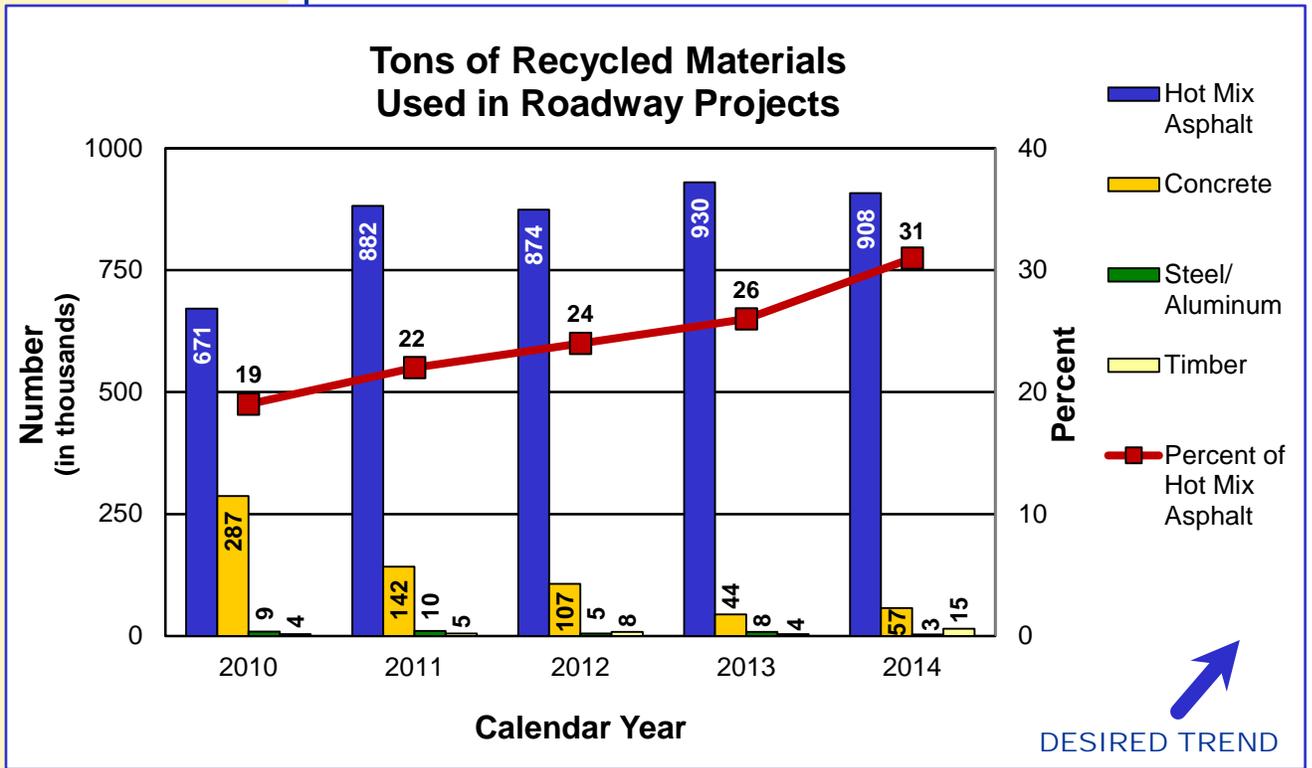
The recycled material used in construction projects is measured through MoDOT's SiteManager database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of construction. Recycled material from internal MoDOT operations, are captured from the annual Missouri State Recycling Program report and from other internal records.



Roofs to Roads

MoDOT is among the first state agencies in the nation to recycle shingles to resurface or rebuild highways.

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RESULT DRIVER:
Brenda Morris
Financial Services Director

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Number of environmental warnings and violations – 6I

MEASUREMENT
DRIVER:
Gayle Unruh
Environmental and Historic
Preservation Manager

PURPOSE OF
THE MEASURE:
This measure tracks the
annual trend of compliance
with environmental laws and
regulations, which includes
obtaining and abiding by
specific requirements
contained in various permits.

MEASUREMENT
AND DATA
COLLECTION:
Notices of Violation are similar
to a traffic ticket as they are
written to indicate you are
operating outside of legal
limits. A Letter of Warning
indicates that there are
problems and if not corrected
could lead to an NOV. Issued
by environmental regulatory
agencies, NOVs, LOWs and
letters of satisfactory
inspections are collected and
tracked by location and/or
project. The measure reports
by calendar year the number of
NOVs, LOWs and satisfactory
inspections received by the
department for any activity.

MoDOT seeks to reduce its impact on Missouri natural resources by complying with environmental laws and regulations. The department is serious about protecting human health, air, water, wildlife and ecosystems. Compliance with environmental laws and regulations helps to prevent and counteract possible damage from MoDOT activities. Under current funding constraints, it is also important to avoid violations. Violations with fines assessed against MoDOT result in less funding for transportation projects.

MoDOT has a zero-tolerance policy toward any NOV from regulating agencies, such as the Missouri Department of Natural Resources or the Environmental Protection Agency. Department employees study the situations that lead to NOVs and LOWs and then take action to prevent future occurrences.

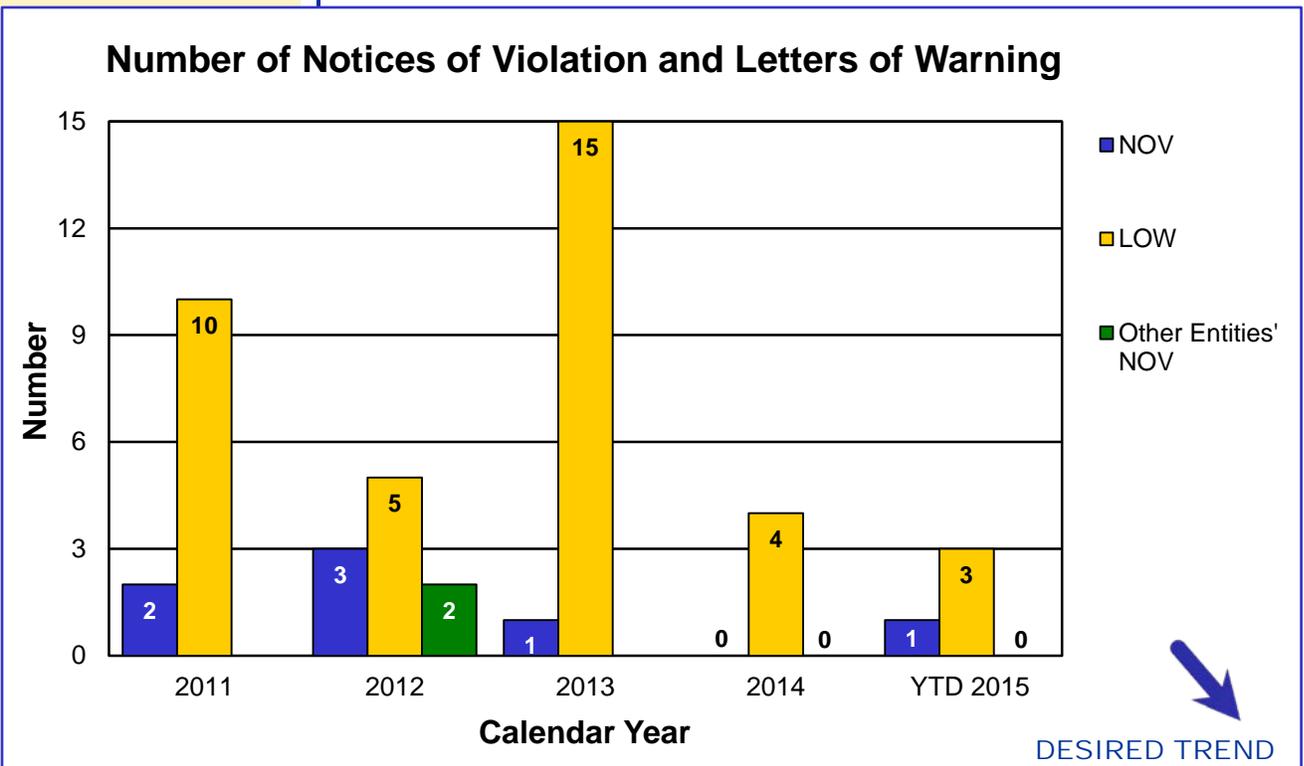
There were no NOVs this quarter. However last quarter one NOV was received for exceedance of ammonia and biological oxygen demand regulatory limits in the septic system at a welcome center. Early October results from septic system sampling are within regulatory limitations. The number of NOVs during the past five years (2011-2015) has ranged from zero to three, trending downward.

For the year-to-date, MoDOT received three LOWs from DNR. The first was for a sewer overflow in a location where it is reasonably certain to cause pollution of waters. The second was for exceeding effluent limitations at the welcome center. The third LOW occurred in this quarter for placing an erosion control structure into the waters of the state without meeting Missouri Department of Natural Resources' 401 Water Quality Certification requirements. LOWs have ranged from four to 15 in the past five years. They were significantly down in 2014 from a high in 2013.

The department received one letter of satisfactory inspection from DNR for compliance with land disturbance requirements on a construction project.

MoDOT continues to work with facility supervisors and construction inspectors through training, inspections, and dialog to help with permit compliance.

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Note: There is no benchmark for this measure because MoDOT has a zero-tolerance policy toward NOV's. So regardless of what other states are doing, MoDOT's desired results are zero NOV's.

RESULT DRIVER:
Brenda Morris
Financial Services Director

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Number of stormwater violations – 6m

MEASUREMENT
DRIVER:
Eric Kopinski
Stormwater Compliance
Coordinator

MoDOT is devoted to ensuring all project are within environmental compliance. The department is committed to ensuring that any land disturbance within its right of way utilizes adequate erosion and sediment control practices.

PURPOSE OF
THE MEASURE:
This measure is to help MoDOT track compliance with its stormwater permit and court ordered consent decree, which resulted from stormwater violations in 2010 and 2011. The consent decree establishes requirements for MoDOT projects where greater than one acre of land is disturbed.

MEASUREMENT
AND DATA
COLLECTION:
A stormwater compliance database will be used to record the compliance of MoDOT and construction contractors with the following requirements:

- to maintain personnel in stormwater oversight positions,
- to obtain the required stormwater training,
- to ensure timely stormwater inspections,
- and to ensure the resulting stormwater control repairs are completed within the require time.

The database also tracks the fines that result from not meeting the requirements of the decree. The data reported in this measure will be both the number of failures to meet the requirements and the dollar amount of the stipulated penalties that result during each quarter of the calendar year for the next three years.

Number of stormwater violations

UNDER DEVELOPMENT