APRIL 2014

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

MoDOT Missouri Department of Transportation

Greetings from MoDOT

Dave Nichols
MoDOT Director

For more than two years now, we have enjoyed a robust discussion with our customers about the importance of transportation in Missouri. And we've seen our customer satisfaction numbers climb to 85 percent – exceptionally high marks for any company but unheard of for a government agency. A big reason is MoDOT's commitment to full transparency and accountability in its business of preserving, managing and developing our transportation system.

It's our belief that you have a right to see how we are performing and we want you to know what we are doing well and where we need to improve. Now in its ninth year, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

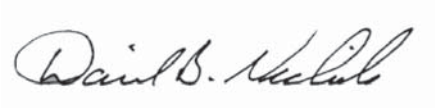
Missouri depends on a safe and reliable transportation system for the commerce and mobility to support economic stability and job growth. You have high expectations of us and we want to exceed those expectations. You expect us to keep the good roads maintained and safe and to fix bad roads and bridges. Most importantly, you expect us to get the absolute best value out of every tax dollar we spend. We share your expectations.

We have taken extreme measures to squeeze every dollar we can out of our operating costs to put every possible dollar back on to our system of roads and bridges. The Bolder Five-Year Direction, practical design, practical operations and a commitment to radical cost control are all examples.

But that won't be enough going forward as our construction budget continues to fall. We can't cut our way to a solution for this funding problem. The fuel tax method of funding transportation has become a diminishing revenue stream as vehicles become more and more fuel efficient. Missourians need to decide what kind of transportation system they want and how they are willing to pay for it.

We have built the Tracker around seven Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

The Tracker is published quarterly to ensure accountability and to allow you to see how we are measuring up. It is available in a printed format and on our website at www.modot.org. We encourage you to look it over and let us know how we are doing.



Missouri Department of Transportation

Mission

Our mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

TANGIBLE RESULTS

- *Keep Customers and Ourselves Safe*
- *Keep Roads and Bridges in Good Condition*
- *Provide Outstanding Customer Service*
- *Deliver Transportation Solutions of Great Value*
- *Operate a Reliable and Convenient Transportation System*
- *Use Resources Wisely*
- *Advance Economic Development*

VALUE STATEMENTS

Live MoDOT Values -

- *Be Safe,*
- *Be Accountable,*
- *Be Respectful,*
- *Be Inclusive,*
- *Be Bold,*
- *Be Better, and*
- *Be One Team*

So we can be a great organization.

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KEEP CUSTOMERS AND OURSELVES SAFE

Eileen Rackers, State Traffic and Highway Safety Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Safety is a daily commitment for all MoDOT employees. From design and construction to operations and maintenance of the state transportation system, the safety of our customers, partners, and employees is our top priority. We work with our safety partners to promote safe behavior for all users and modes of transportation so everyone goes home safe every day.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Leanna Depue,
Highway Safety Director

PURPOSE OF THE MEASURE:
The fatal and serious injury number measures track quarterly, annual and five-year average trends resulting from traffic crashes on all Missouri roadways. The rate of fatal and serious injury charts display annual and five-year average fatality and injury rates per 100 million vehicle miles traveled for these same crashes.

MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol who enters these reports into a statewide traffic crash database. The database automatically updates MoDOT's crash database system which is called the Transportation Management System.

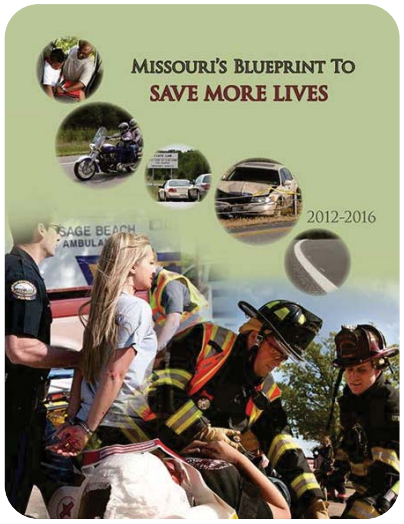
MAP-21

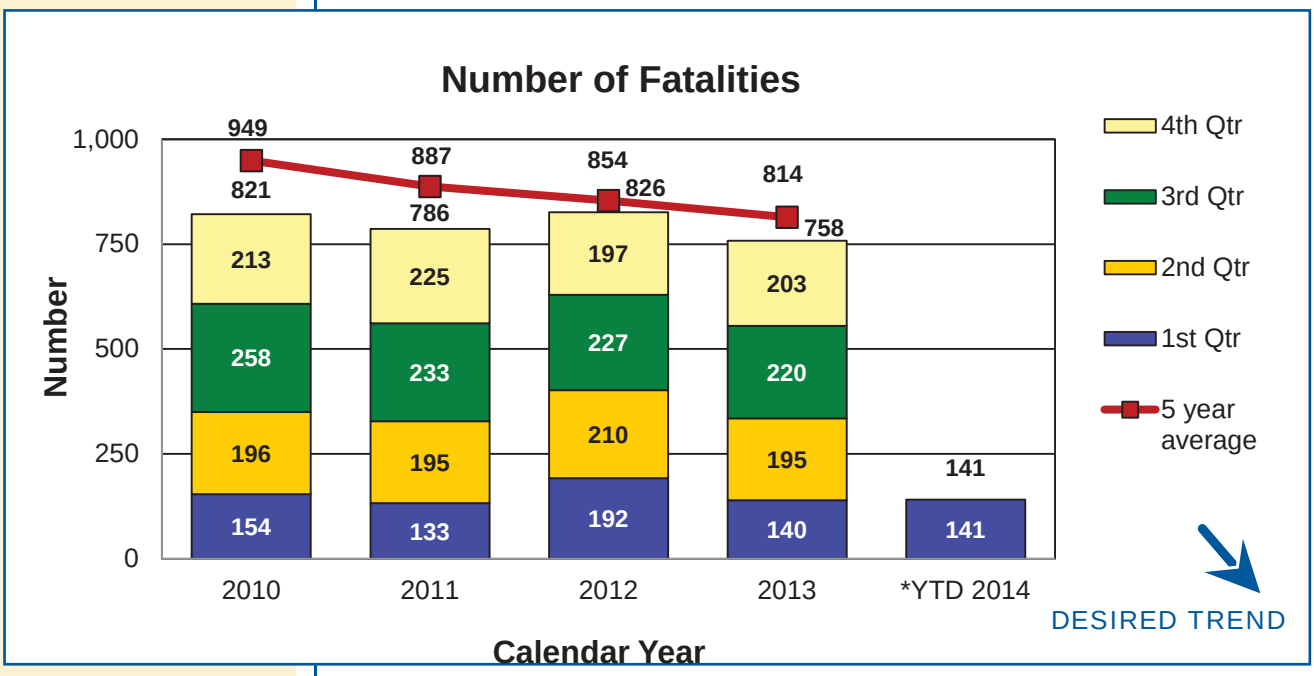
Number and rate of fatalities and serious injuries-1a

Keeping travelers safe is one of MoDOT's highest priorities. Over the last few years, fatalities and serious injuries have experienced a significant decline, largely due to safety improvements on Missouri roadways, focused enforcement efforts and educational campaigns that have kept these issues in front of motorists. When compared to the previous year, the 2013 traffic fatality count decreased by 8 percent to a total of 758. The five-year average continued on a downward trend to 814 in 2013.

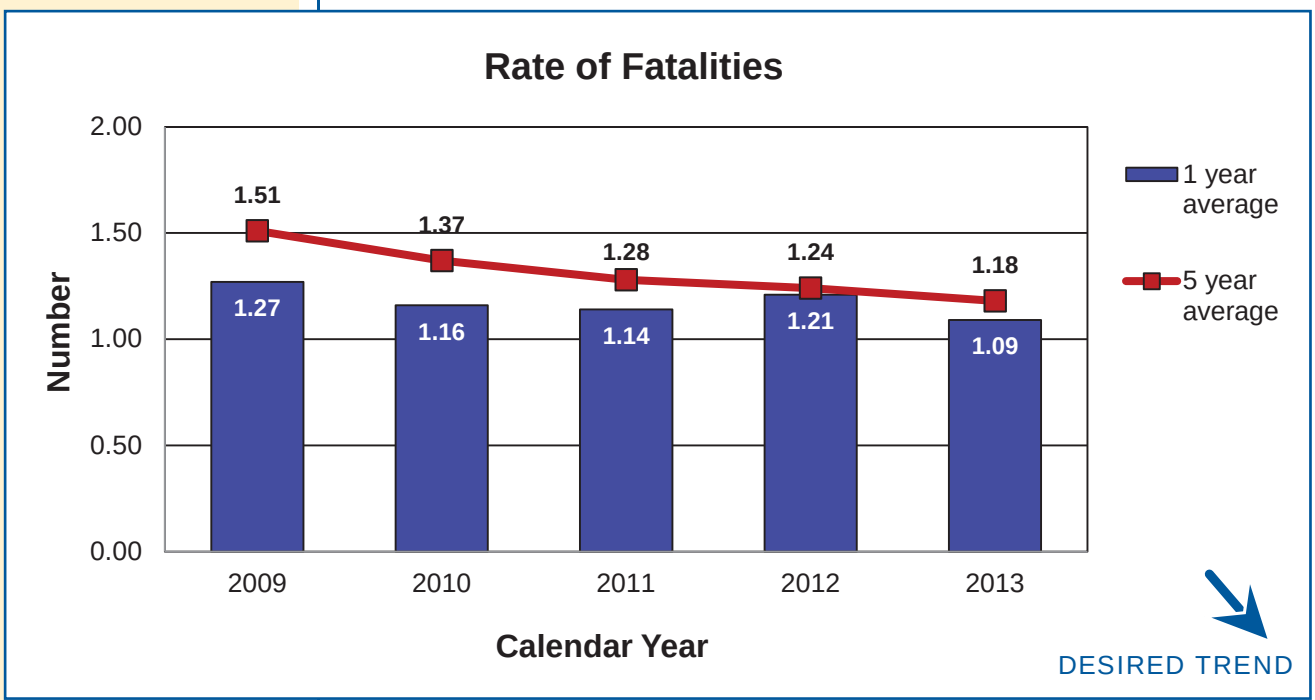
Due to a backlog in crash reports, serious injury data for 2013 are incomplete. Early indications reflect a continued downward trend for both the number and five-year average of serious injuries for the eighth straight year. The fatality rate per 100 million miles traveled fell to the lowest rate on record to 1.09 in 2013.

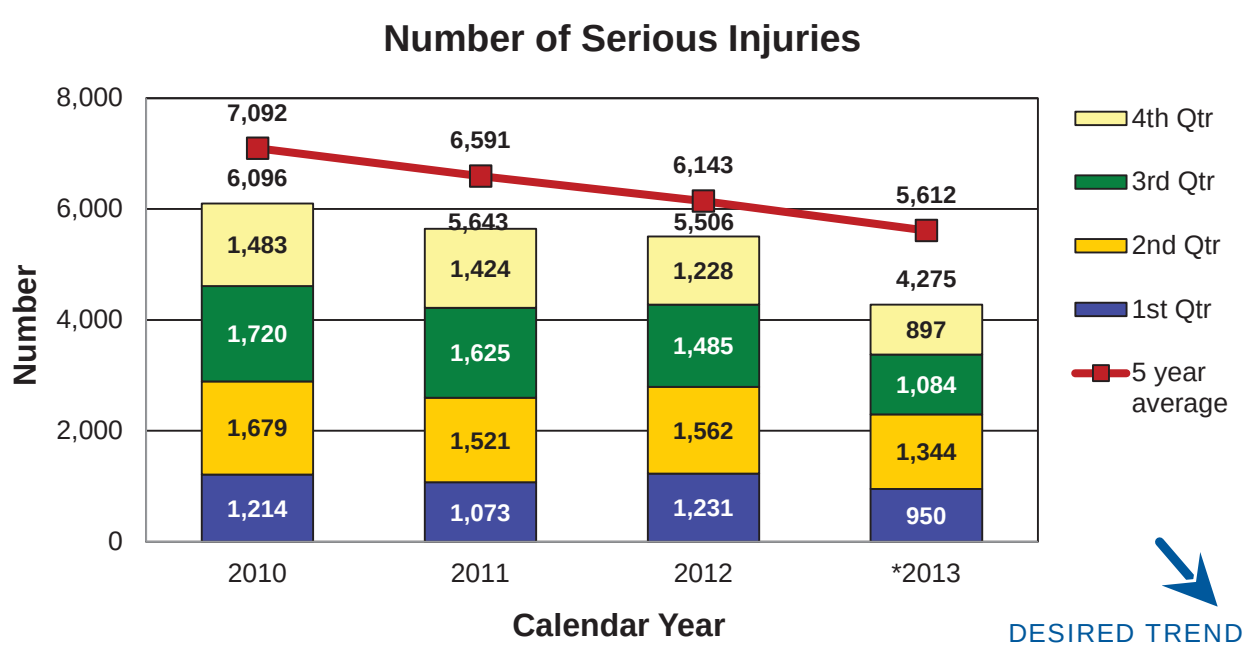
As funding levels decline, MoDOT will be challenged to deliver system wide safety improvements.



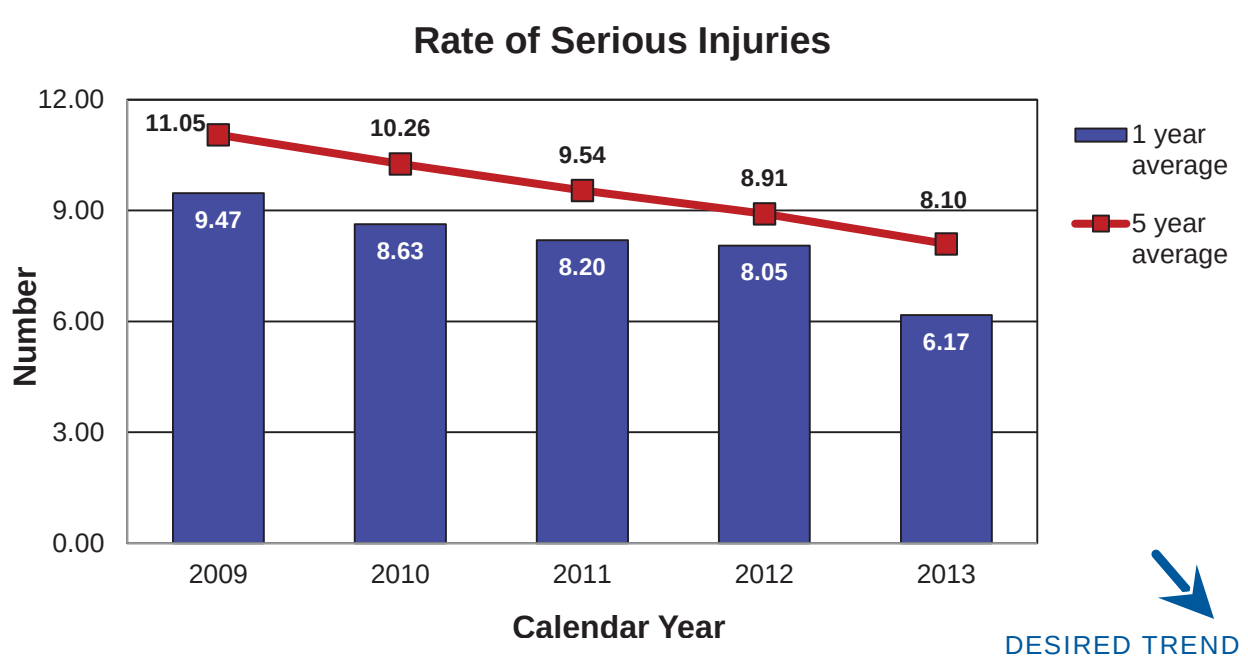


***YTD 2014 – First quarter fatalities were derived from MSHP radio reports.**





***2013 - Due to a backlog of crash reports into STARS, the serious injury measure will only illustrate data derived from TMS. First quarter 2014 data is unavailable through the MSHP radio reports.**



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Leanna Depue,
Highway Safety Director

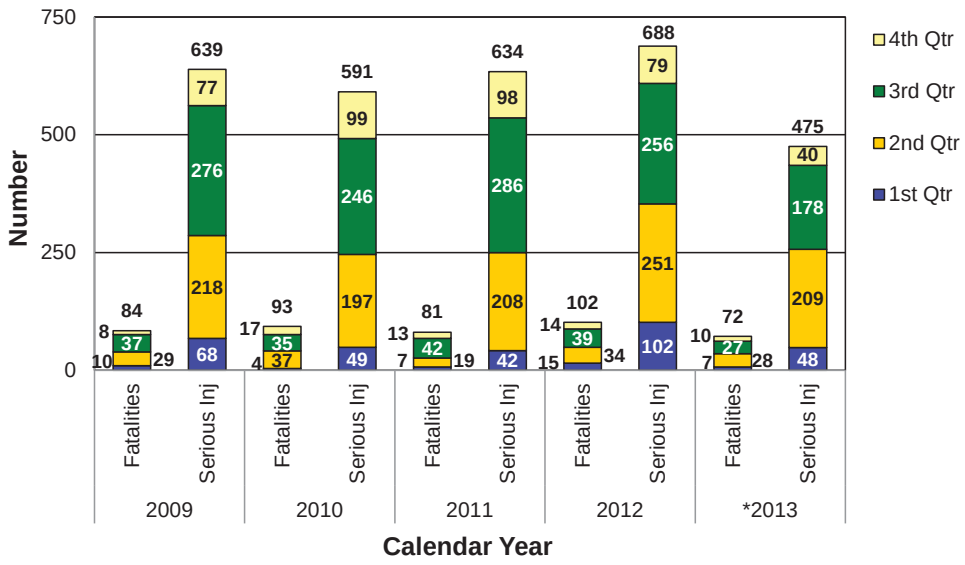
PURPOSE OF THE MEASURE:
The vulnerable roadway user measures tracks annual trends in fatalities and serious injuries of motorcyclist, pedestrians and bicyclists. These roadway users are most at risk for death or serious injury when involved in a motor-vehicle-related crash.

MEASUREMENT AND DATA COLLECTION:
Data is collected by law enforcement and entered into the State Traffic Accident Record System managed by the Missouri State Highway Patrol. The record system automatically updates MoDOT's Traffic Management System.

Number of vulnerable roadway user fatalities and serious injuries-1b

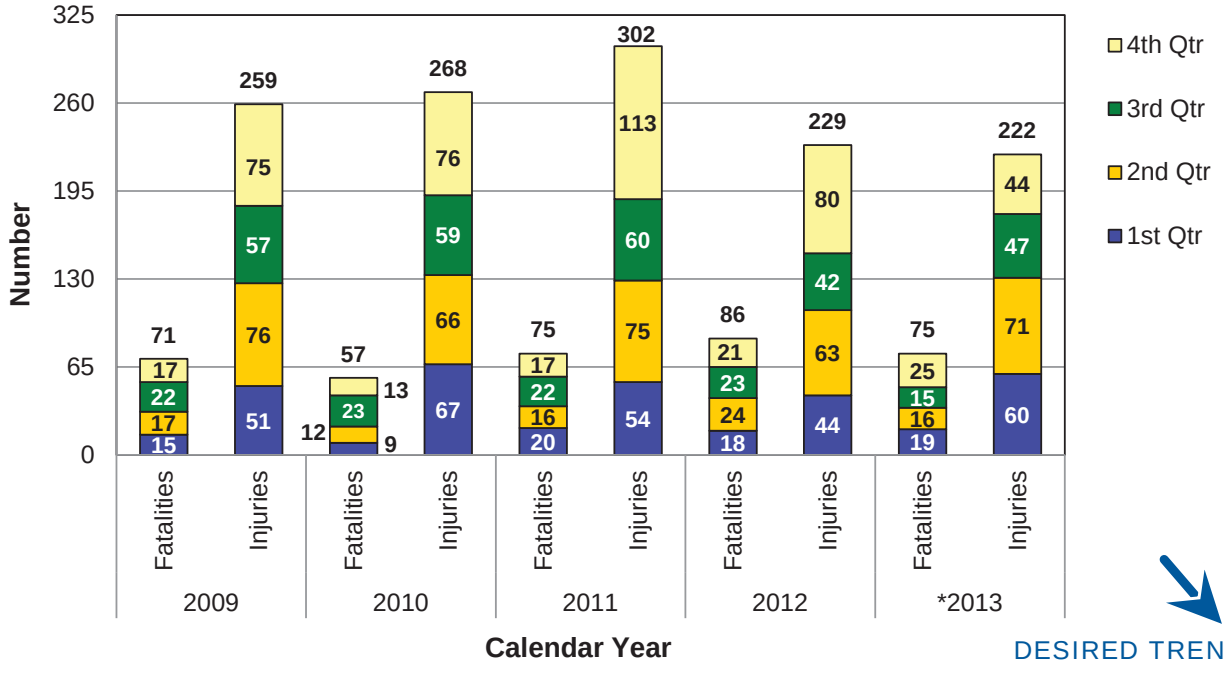
In 2013, vulnerable roadway users were 20 percent of the total number of fatalities. Motorcycle, pedestrian, and bicycle fatalities all decreased in 2013 by 29 percent, 13 percent, and 33 percent respectively. Motorcycle fatalities in 2013 were the lowest since 2004 at 55. In spite of these positive results, as future funding levels diminish, significant improvements to increase safety will not be possible.

Due to a crash report backlog, serious injury data for 2013 are very preliminary. However when comparing the first two quarters of 2013 to 2012, motorcycle and bicycle injuries saw a 27 and 48 percent reduction with pedestrians having a 22 percent increase for serious injuries. Comparing serious injuries for the first three quarters of 2012 to 2013 had similar results with motorcycle and bicyclist having reductions of 29 and 31 percent and pedestrian experiencing an increase of 19 percent.



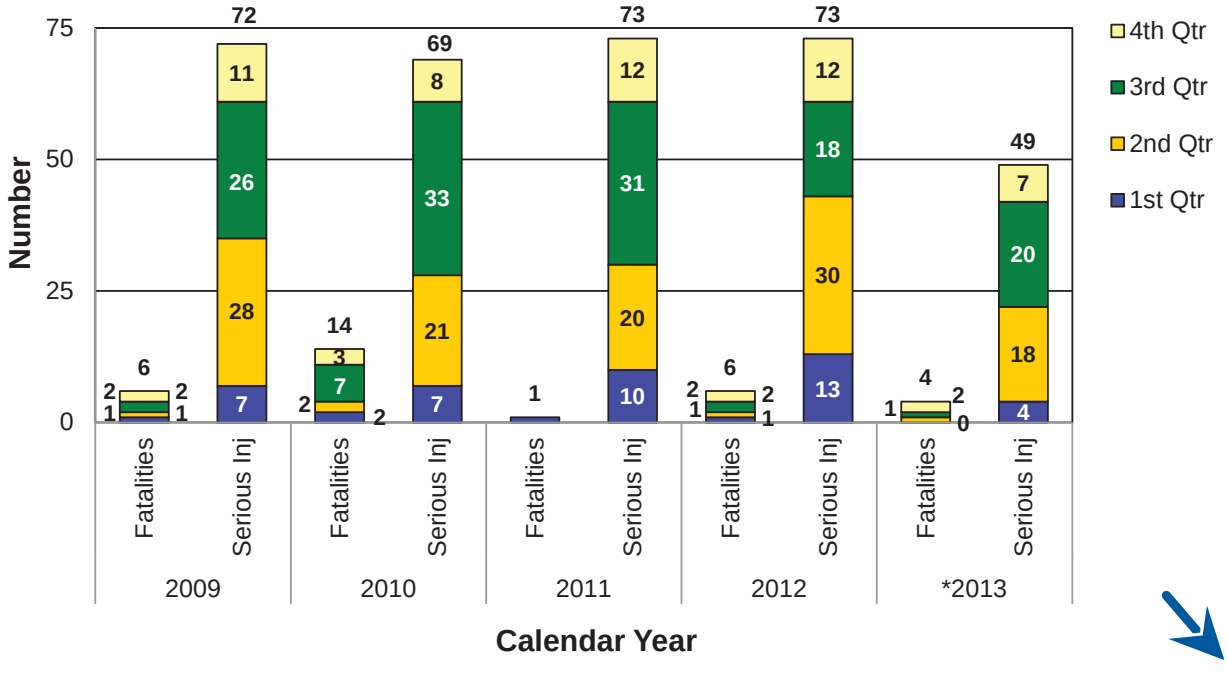
DESIRED TREND

Pedestrian Fatalities & Serious Injuries



DESIRED TREND

Bicycle Fatalities & Serious Injuries



DESIRED TREND

***2013 – Due to a backlog of crash reports into STARS, the fatality and serious injury measures will only illustrate the data derived from TMS. First quarter 2014 data is unavailable through MSHP radio reports.**

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Mike Curtit,
Traffic Liaison Engineer

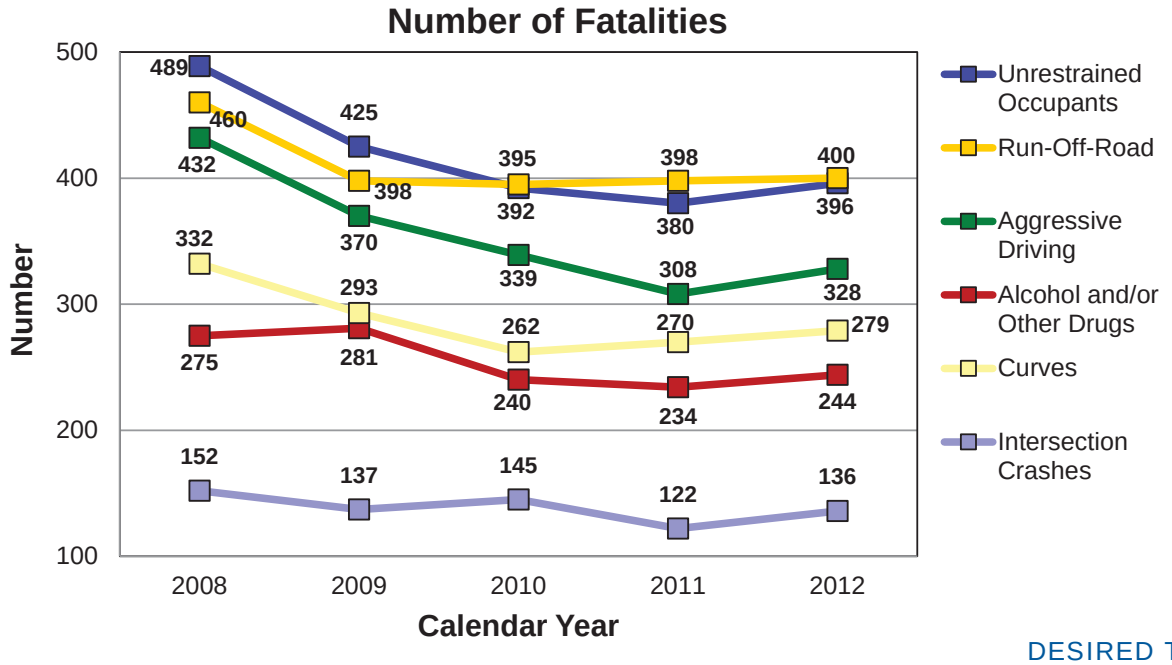
PURPOSE OF THE MEASURE:
This measure tracks annual trends in motor vehicle related fatal and serious injuries resulting from some of the most common contributing factors or highway features. This data represents six of the top focus areas presented in Missouri's Blueprint to Save More Lives.

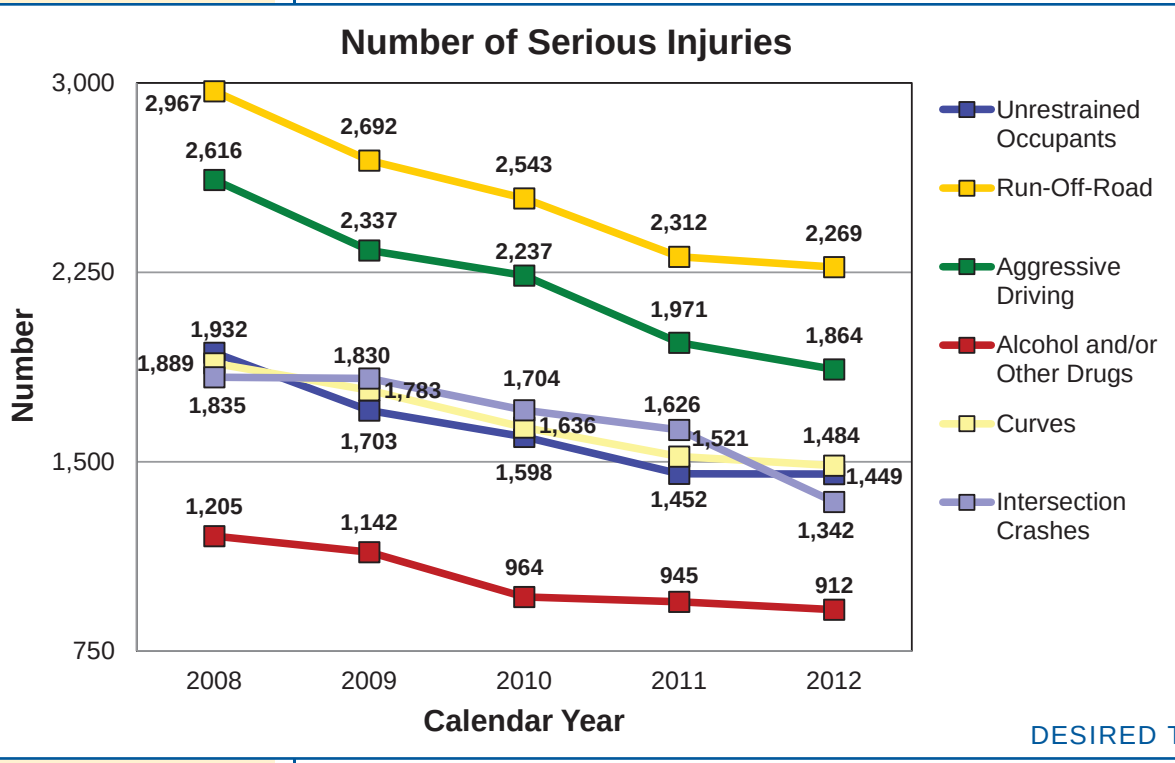
MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle crash report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to determine the number of unrestrained occupants in crashes, how often aggressive driving, alcohol and other drugs contribute to crashes, and whether or not the vehicles ran off the road, or the crash occurred at an intersection or within a curve.

Number of fatalities and serious injuries resulting from the most frequent crash causes-1c

Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT's best approach to address the problem. With that approach, the department finds the most frequent causes continue to be a mix of engineering and behavioral issues.

The general trend for both fatalities and serious injuries has declined for the last five years. Since 2010, the fatalities trend has been virtually flat for all measures. The safety improvements that were included in the Smooth Roads Initiative and Better Roads, Brighter Future programs began the downward trends in fatalities and serious injuries. With both of these programs complete and without additional resources to invest in additional system-wide safety measures, the downward trends for each of these causes will be difficult to maintain. Significant improvements to increase safety will not be possible with diminishing funding levels predicted in the next few years. The primary current initiatives include adding shoulders and rumble strips to minor roads and striping all major roads prior to Memorial Day. While driver behavior is difficult to correct, MoDOT continues to focus on using funds to target locations and behaviors based on crash data analysis.


Number of Fatalities
Number
500
400
300
200
100
489
460
432
425
398
370
395
392
339
398
380
308
400
396
328
332
293
262
270
279
275
281
240
234
244
152
137
145
122
136
2008
2009
2010
2011
2012
Calendar Year
Unrestrained Occupants
Run-Off-Road
Aggressive Driving
Alcohol and/or Other Drugs
Curves
Intersection Crashes
DESIRED TREND


Number of Serious Injuries
Number
3,000
2,250
1,500
750
2,967
2,692
2,543
2,312
2,269
2,616
2,337
2,237
1,971
1,864
1,932
1,889
1,835
1,830
1,783
1,703
1,704
1,636
1,598
1,626
1,521
1,452
1,484
1,449
1,342
1,205
1,142
964
945
912
2008
2009
2010
2011
2012
Calendar Year
Unrestrained Occupants
Run-Off-Road
Aggressive Driving
Alcohol and/or Other Drugs
Curves
Intersection Crashes
DESIRED TREND

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Julie Stotlemeyer,
Traffic Liaison Engineer

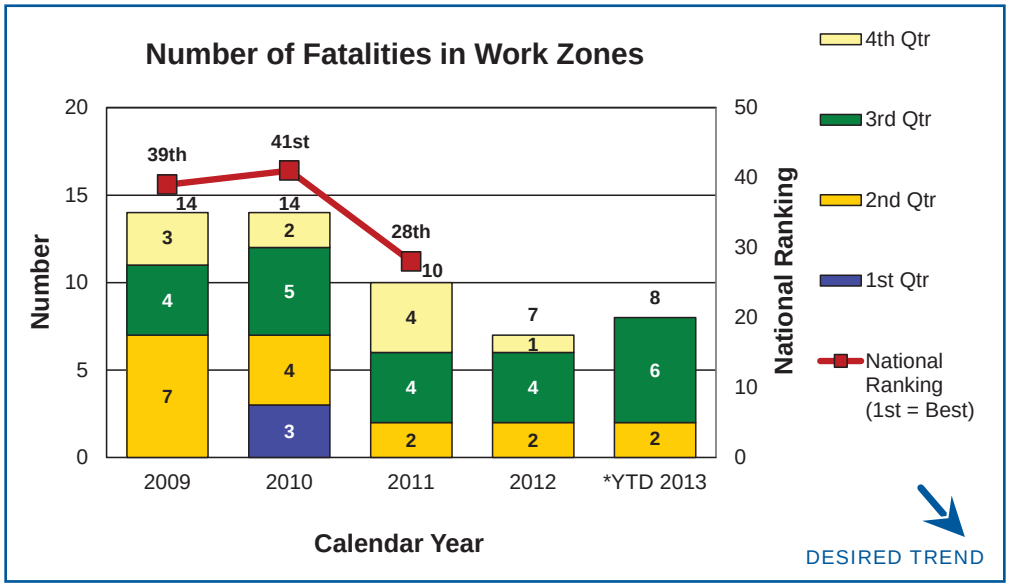
PURPOSE OF THE MEASURE:
An important factor in evaluating the safety of Missouri's transportation system includes the safety of work zones on the state's roadway system. This measure tracks the number of traffic-related and non-traffic related fatalities, injuries and overall crashes occurring in work zones on state-owned roadways.

MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone related crash statistics.

KEEP CUSTOMERS AND OURSELVES SAFE

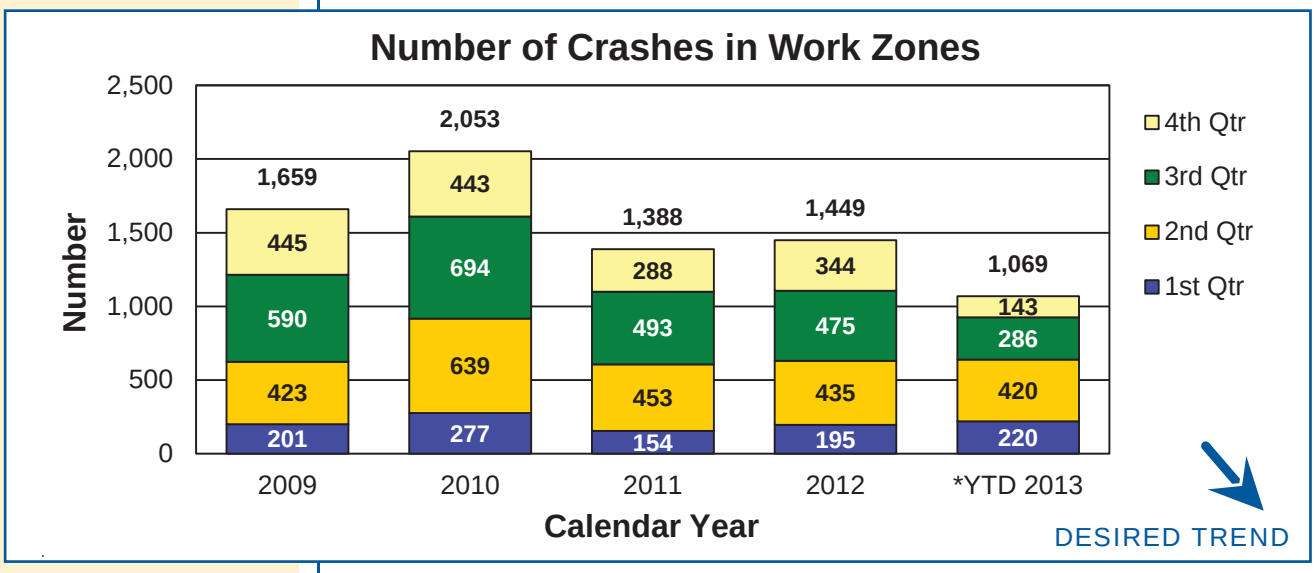
Number of fatalities and serious injuries in work zones-1d

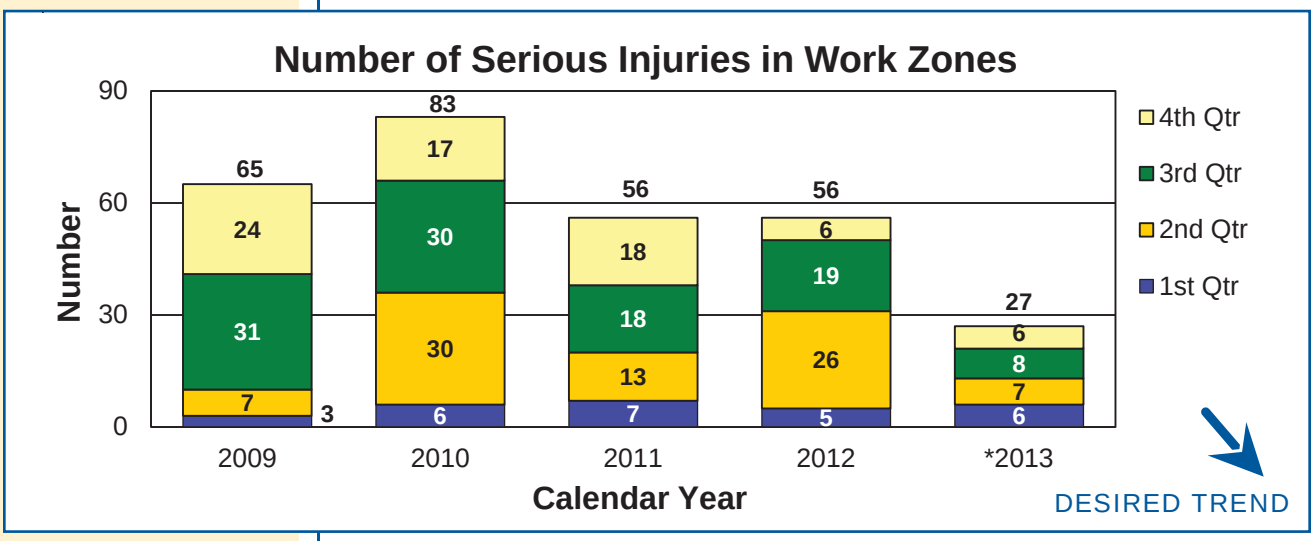
Work zone safety is at the center of MoDOT's safety culture. For calendar year 2013, work zone crashes are down 26 percent and injuries by about 42 percent. However, fatalities have increased from the previous year. Eight people have died in Missouri work zones with fifty percent of those people not wearing safety belts.

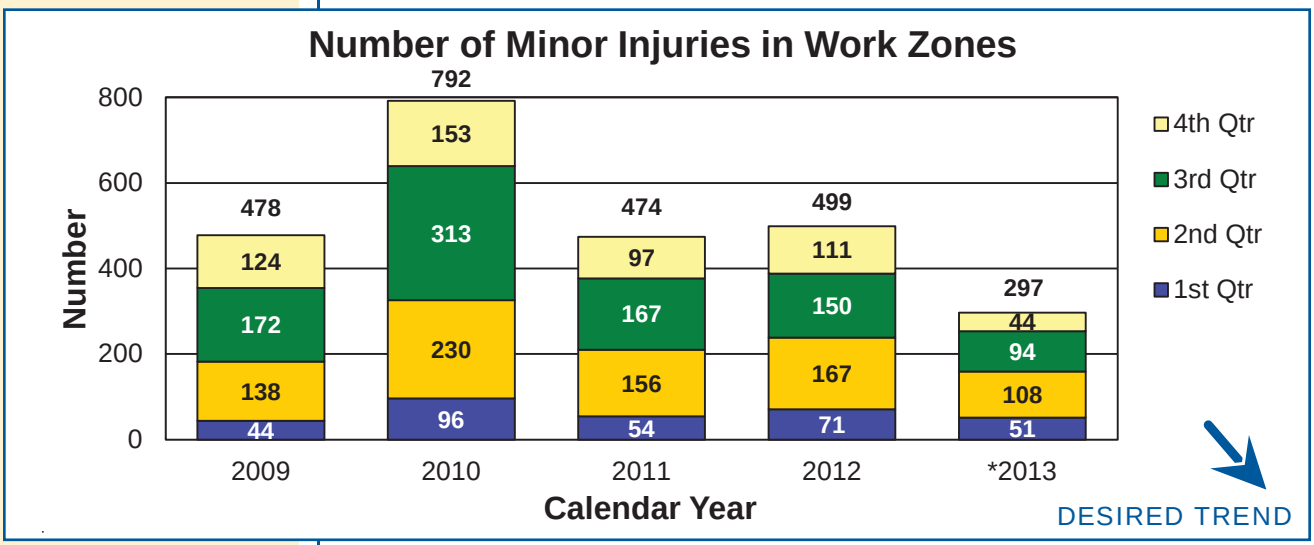


***2013 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures will only illustrate data derived from TMS. First quarter 2014 data is unavailable through the MSHP radio reports.**

KEEP CUSTOMERS AND OURSELVES SAFE







***2013 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures will only illustrate data derived from TMS. First quarter 2014 data is unavailable through the MSHP radio reports.**

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Bill Whitfield,
Highway Safety Program Administrator

PURPOSE OF THE MEASURE:
This measure tracks annual trends in safety belt use in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan, which is required annually by the National Highway Traffic Safety Administration. In addition, this data supports Missouri's Blueprint to Save More Lives that identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

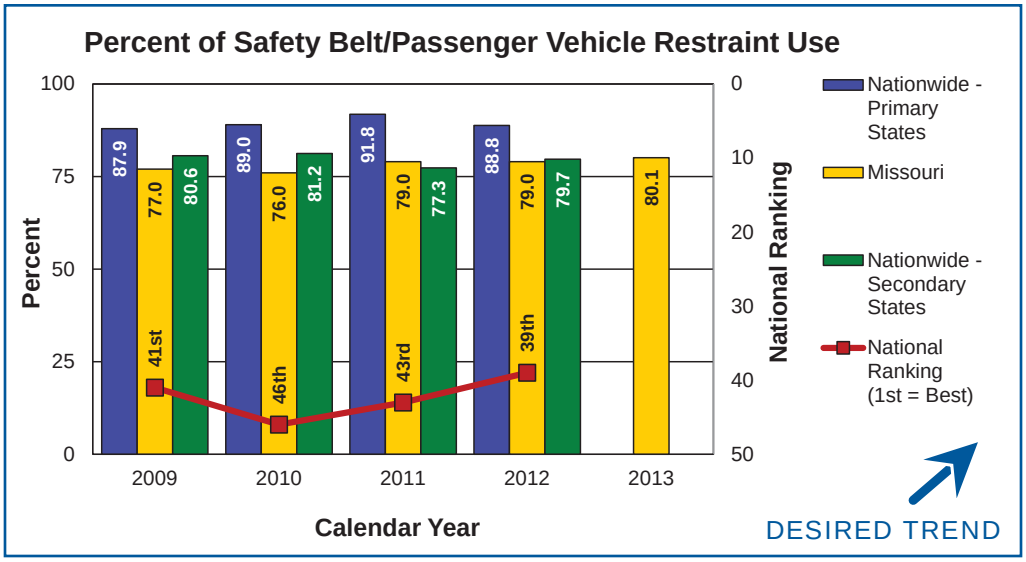
MEASUREMENT AND DATA COLLECTION:
Each June, a statewide survey is conducted at 560 pre-selected locations in 28 counties. The data collected is calculated into a safety belt usage rate using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey collects data from locations representing 85 percent of the state's vehicle occupant fatalities. The data collection plan is the same each year for consistency and compliance with National Highway Traffic Safety Administration guidelines.

Percent of safety belt/passenger vehicle restraint use-1e

Safety belts save lives. But getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports both approaches, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts. Several municipalities across the state are taking matters into their own hands by supporting grassroots efforts that enact primary ordinances within city limits. Missouri currently has 39 communities with a primary safety belt ordinance.

Safety belt use in Missouri rose to 80 percent in 2013. The national average for safety belt use in 2012 was 86 percent, the national average for 2013 is not yet available. Missouri's national ranking rose to 39.

Despite Missouri's consistent safety belt use, the number of states that have a primary seat belt law continues to increase, resulting in a higher rate of use for those states with a primary law. States that have a secondary law continue to fall down the list in the national rankings, overtaken by those with a primary law.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Mark Biesemeyer,
Motor Carrier Services Program Manager

PURPOSE OF THE MEASURE:
This measure tracks the number of Commercial Motor Vehicles involved in fatal and serious injury crashes each year. MoDOT uses the information to target educational, enforcement and improvement of safety feature efforts.

MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. The measure reports the number of CMVs involved in crashes in which one or more people are seriously injured and those in which one or more people die as a result of the crash. Preliminary results for the current year are reported quarterly.

KEEP CUSTOMERS AND OURSELVES SAFE

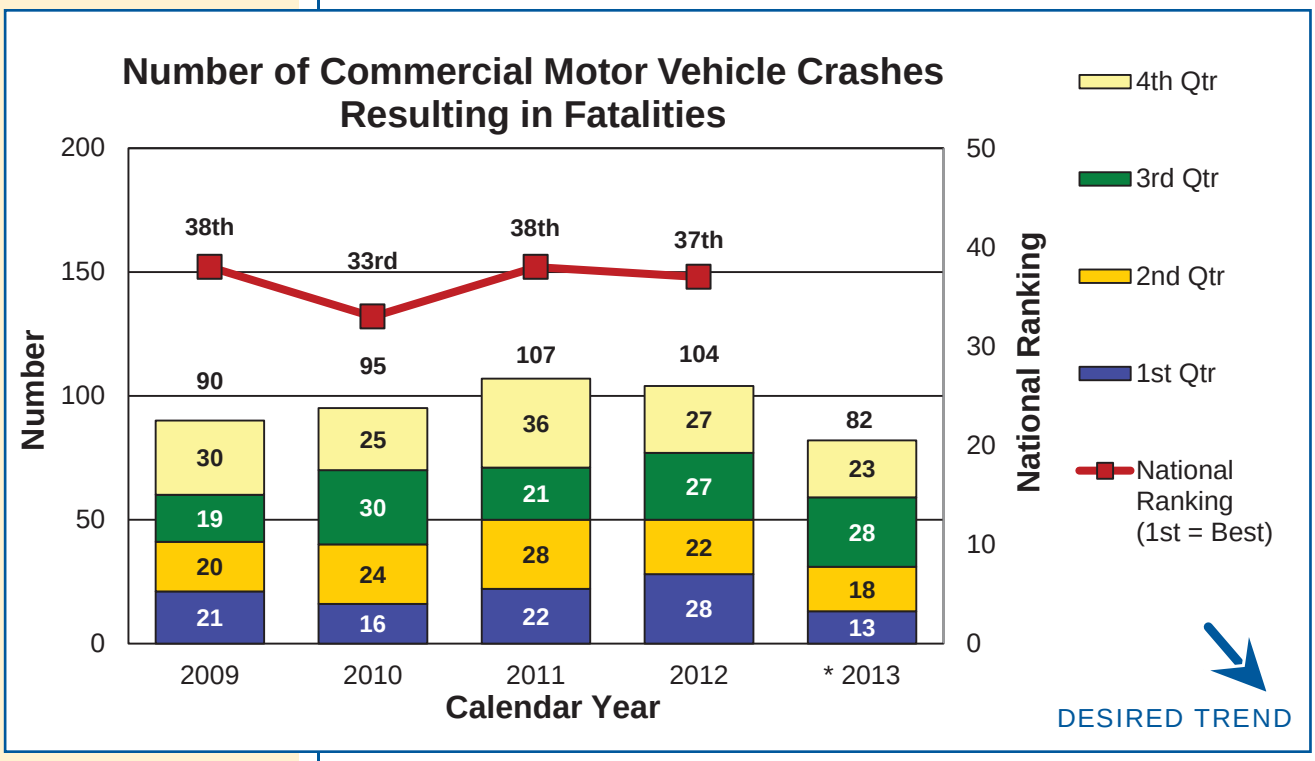
Number of commercial motor vehicle crashes resulting in fatalities and serious injuries-1f

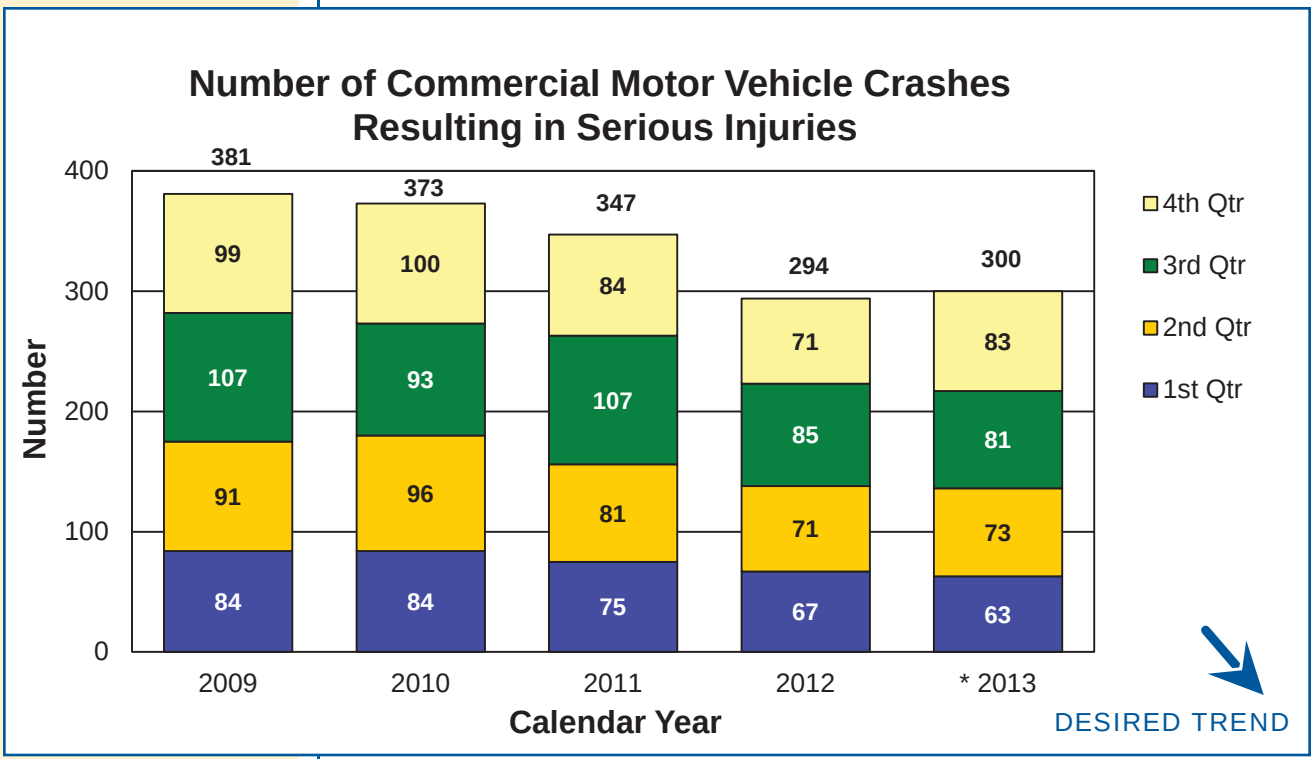
Commercial Motor Vehicles are the lifeblood of our economy. They transport the goods and materials that keep the nation moving. Partnering with the Missouri State Highway Patrol, MoDOT does everything in its power with reduced resources to keep CMV drivers safe and their vehicles on the road. By tracking the number of CMV crashes resulting in fatalities and serious injuries, the department can target educational and enforcement efforts, and also improve safety features such as highway signs, reflective pavement markings, guard cables, rumble strips and incident management alert signs.

These efforts are making a difference in fatalities. The number of fatal crashes reported through the fourth quarter of 2013 is 82. Even with reduced resources, this is 22 fewer than reported for 2012, a 21.1 percent decrease. Between 2009 and 2013, fatal crashes involving a CMV decreased by 8.9 percent.

The number of serious injury crashes reported through the fourth quarter of 2013 is 300. This number is six more than reported for 2012, an increase of 2 percent. Between 2009 and 2013, CMV serious injury crashes decreased by 21.3 percent. However, diminished funding will hamper our ability to make significant safety improvements in the future.

KEEP CUSTOMERS AND OURSELVES SAFE





*** 2013 - Due to a backlog of crash reports into STARS, the fatality and serious injury measures for the fourth quarter of 2013 will only illustrate data derived from TMS.**

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Roberta Jacobson,
Claims Administration Manager

PURPOSE OF THE MEASURE:
This measure tracks the actual number of days employees cannot work due to work-related injuries.

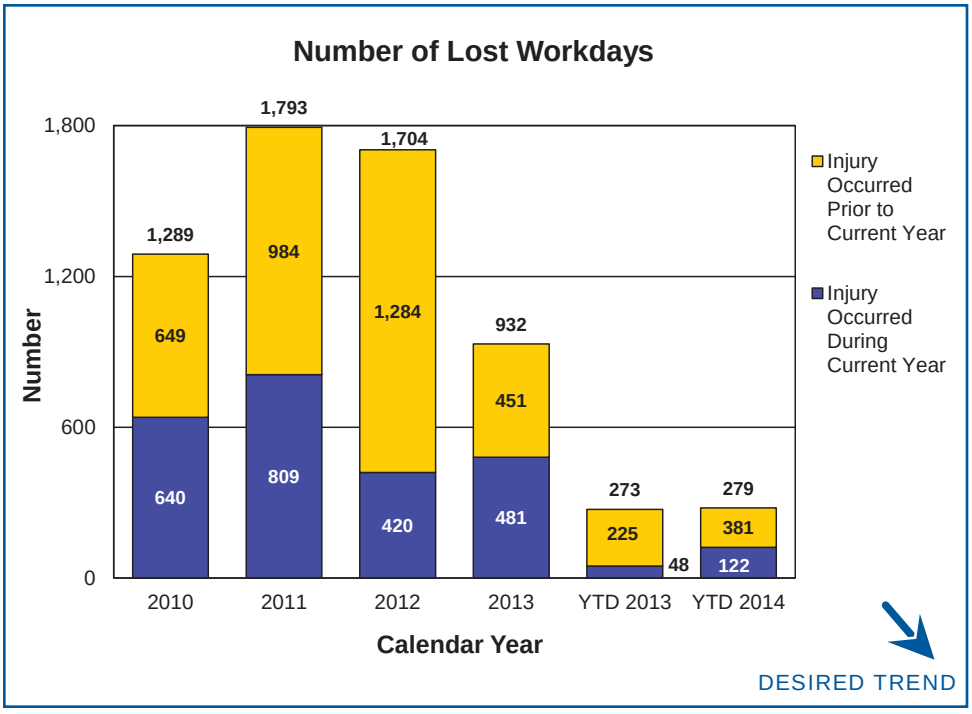
MEASUREMENT AND DATA COLLECTION:
The data is collected from Riskmaster, the department's risk management claims administration software.

Number of lost workdays-1g

The impact of work-related injuries cannot be underestimated. Employees injured at work not only affect the department but can disrupt the personal lives of MoDOT employees and their families. Measuring lost workdays shows more than a number on a chart. These are people whose lives can be changed by a split second of inattention or poor preparation. Watching this number fall over the years shows us that something is going right.

For the first quarter of 2014, the total number of lost workdays rose 2 percent from the same time period in 2013. There were three incidents involving snow or ice conditions that accounted for 32 percent of the lost workdays. These occurred in the Northeast and Kansas City districts. Another 31 percent of the lost workdays were attributable to two incidents involving lifting or pushing MoDOT equipment or materials. These occurred in the Southwest and Southeast districts. One motor vehicle incident in the Southeast district accounted for 12 percent of the lost workdays. This incident was caused by a third party.

Employees are paying attention. They are wearing proper safety gear and taking proper precautions before engaging in a safety-sensitive task. The drop in this number is more than a statistic. It means more people are going home safe.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Jeff Padgett,
Risk and Benefits Management Director

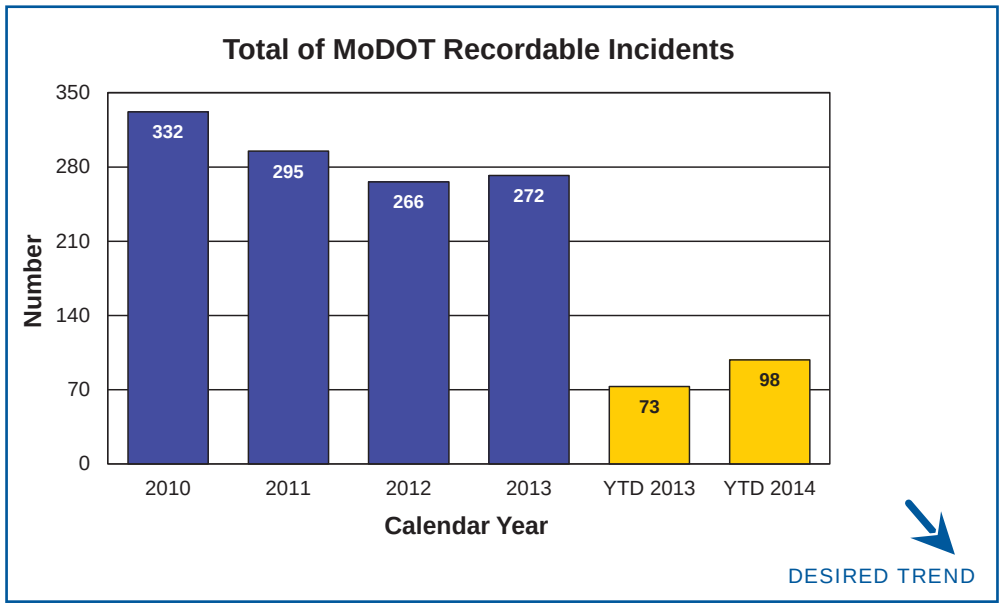
PURPOSE OF THE MEASURE:
This measure tracks the number of recordable injuries, in total and as a rate of injuries per 100 workers.

MEASUREMENT AND DATA COLLECTION:
The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). MoDOT defines a recordable incident as a work-related injury or illness that results in death, days away from work or medical treatment resulting in cost to the department. The injury data is collected from Riskmaster, the department's risk management claims administration software. The number of hours worked is taken from MoDOT's payroll data.

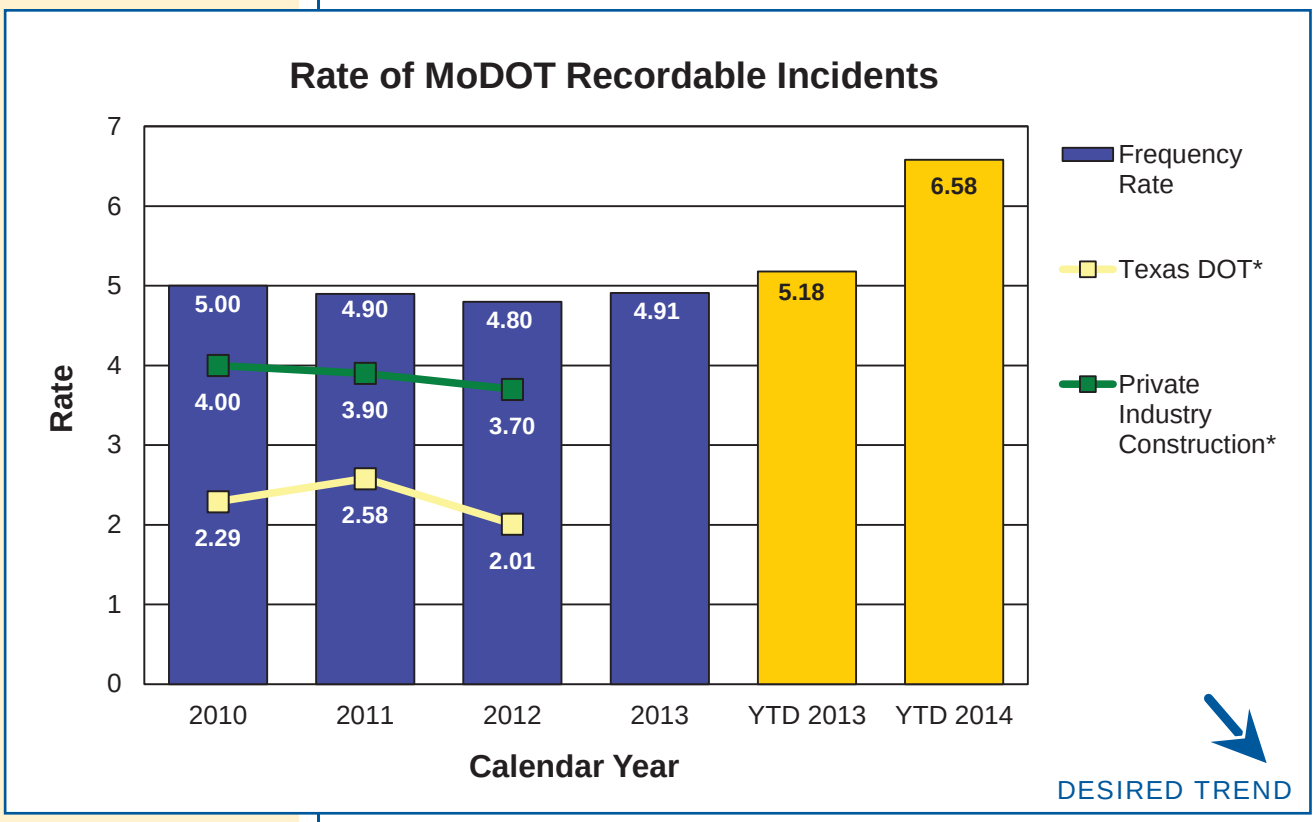
Total and rate of MoDOT recordable incidents-1h

No priority stands higher than safety. Getting home safe is a responsibility every individual employee shares. MoDOT's dedication to employee safety is evident in the continued decline of recordable incidents. To reinforce this value, the "Safety Begins with Me" program was launched in 2013 to remind all employees that safety is a personal responsibility.

The number and rate of recordable incidents showed an increase over the first quarter of 2013. Leading causes of incidents during this calendar year-to-date are: slips, trips and falls at 40 percent; cut/puncture and struck or injured at 11 percent each; and strains (lifting, twisting, pushing/pulling) at 10 percent. When looking at the largest category (slips, trips and falls), more than half of these injuries were snow/ice related. Of these, nearly one fourth were employees walking on MoDOT parking lots. Twenty one percent of the slips, trips and falls involved moving materials or equipment, while another 18 percent occurred when employees were entering, exiting or climbing on MoDOT equipment.



KEEP CUSTOMERS AND OURSELVES SAFE



***Texas DOT and Private Industry Construction category data, from the OSHA website, is not yet available for 2013.**

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

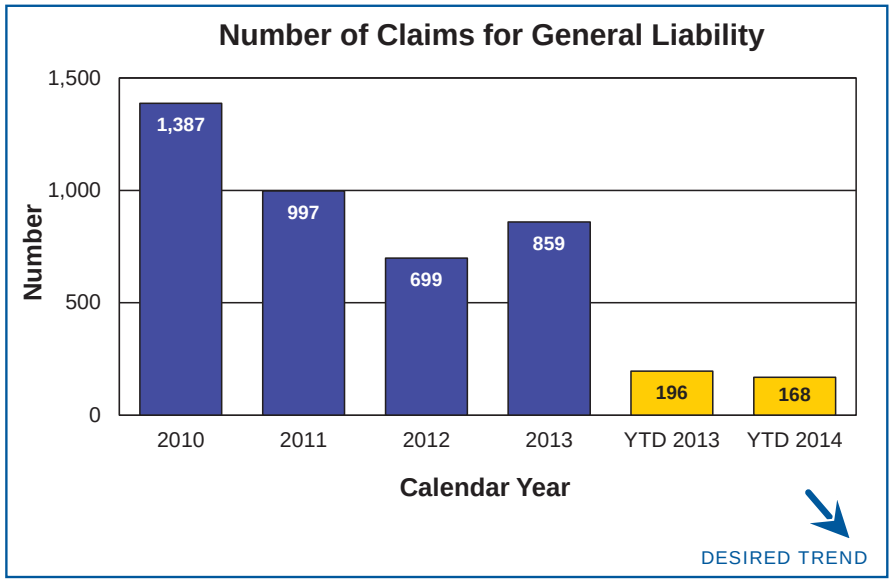
MEASUREMENT DRIVER:
Steve Patterson, Safety and Claims Manager

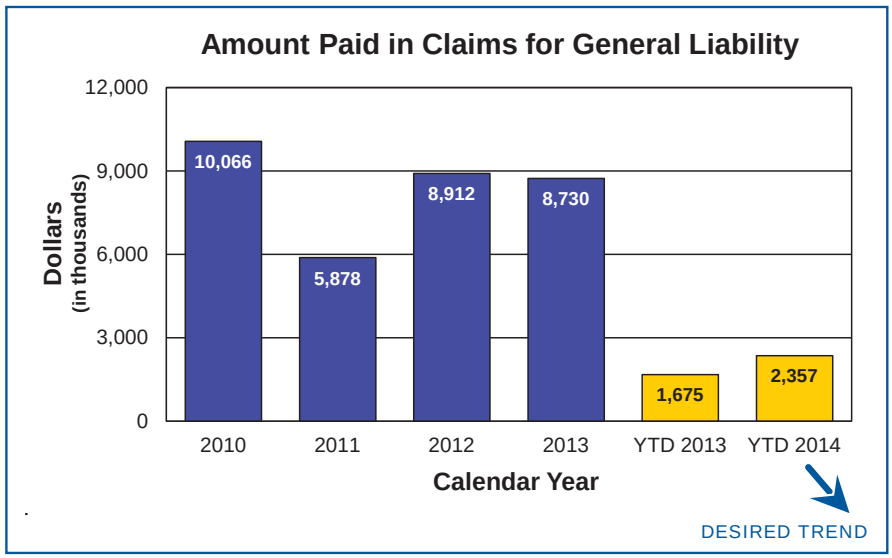
PURPOSE OF THE MEASURE:
This measure tracks the number of general liability claims filed and amount paid.

MEASUREMENT AND DATA COLLECTION:
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive notice of the dangerous condition in sufficient time prior to the injury/damage to have taken measures to protect the public against the dangerous condition. Claims data is collected from Riskmaster, the department's risk management claims administration software.

General liability claims and costs-1i

Keeping ourselves and the public safe is MoDOT's top priority. Controlling damage to vehicles and reducing personal injury in work zones, right of way and other areas under department control helps MoDOT accomplish this goal. Compared to first quarter 2013, there was a decrease of 14 percent in the number of claims. However, this quarter, approximately one third is from winter operations, costing $134,393. During the same time frame, there was an increase of 41 percent in the amount paid. This quarter, payment was made on 104 claims against the department totaling $2,356,825. Five claims account for 83 percent, or $1,966,548 of the payments.





KEEP ROADS AND BRIDGES IN GOOD CONDITION

Dennis Heckman, State Bridge Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Missourians have said they want MoDOT to keep roads and bridges in good condition. Customers are looking for smooth pavements and bridges that can safely handle growing traffic demands. With 33,890 miles of highway and 10,371 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri's roads and bridges in good condition.

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's major highways.

MEASUREMENT AND DATA COLLECTION:
Missouri's major highway system contains the state's busiest highways, including interstates and most U.S. routes. It also includes busy routes in urban areas, particularly where vehicles travel between business districts and residential areas. There are 5,533 miles total on the major highway system, and the condition of these roadways is determined using a variety of measures. While it can be difficult to compare one state's roadways to another's, MoDOT uses Georgia as a comparable system because it has a similar amount of major highways and also bases its evaluation on the smoothness of the roadways. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

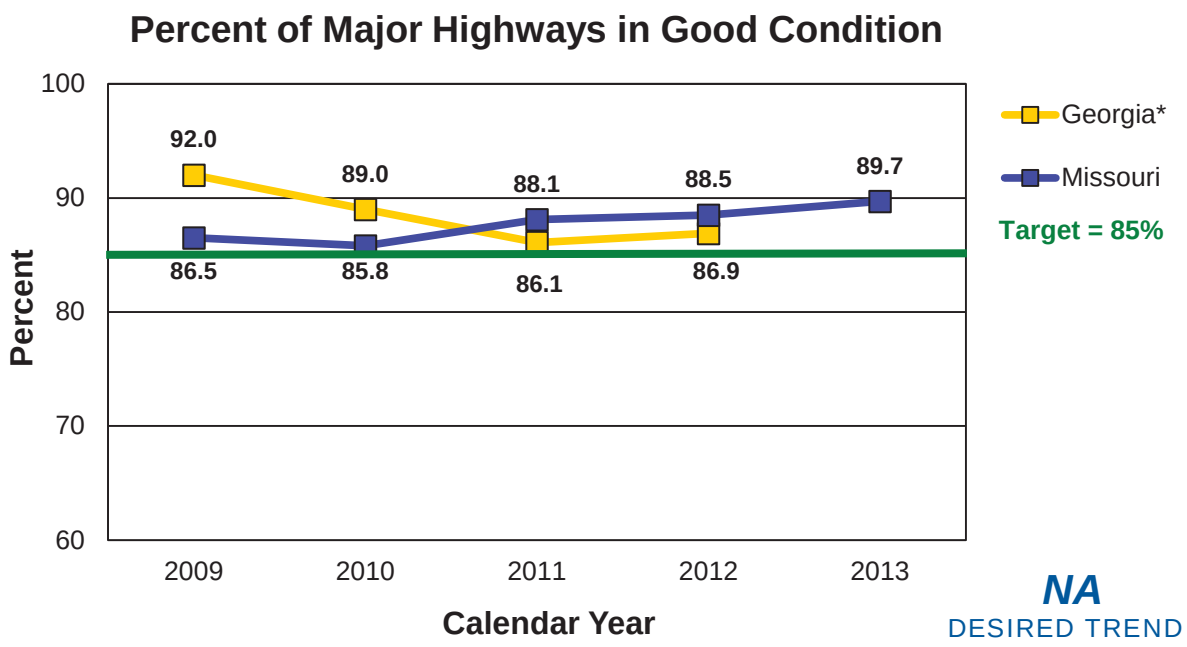
MAP-21

Percent of major highways in good condition-2a

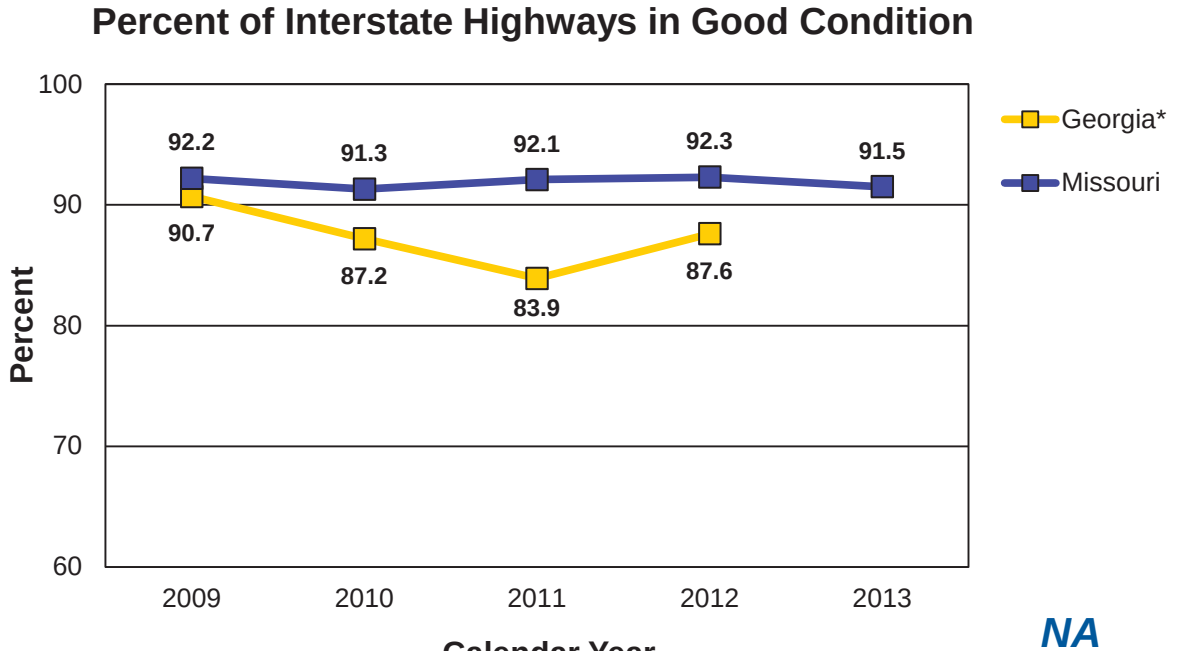
MoDOT started a major road improvement program in 2004 called the Smooth Roads Initiative. Over the next two years, the program improved 2,200 miles of Missouri's major routes, bringing them from 47 percent in good condition up to 74 percent. The Better Roads, Brighter Future program in 2007 further improved the system, increasing Missouri's major routes in good condition to 85 percent.

Currently more than 89 percent of major highways are rated in good condition. However, with contractor awards dropping from over $700 million per year to $325 million per year beginning in 2017, it will be increasingly difficult to maintain this condition level.

KEEP ROADS AND BRIDGES IN GOOD CONDITION



NA
DESIRED TREND



NA
DESIRED TREND

***Source data for Georgia comes from FHWA highway statistics. Data for 2013 is not available at the time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.**

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's minor highways.

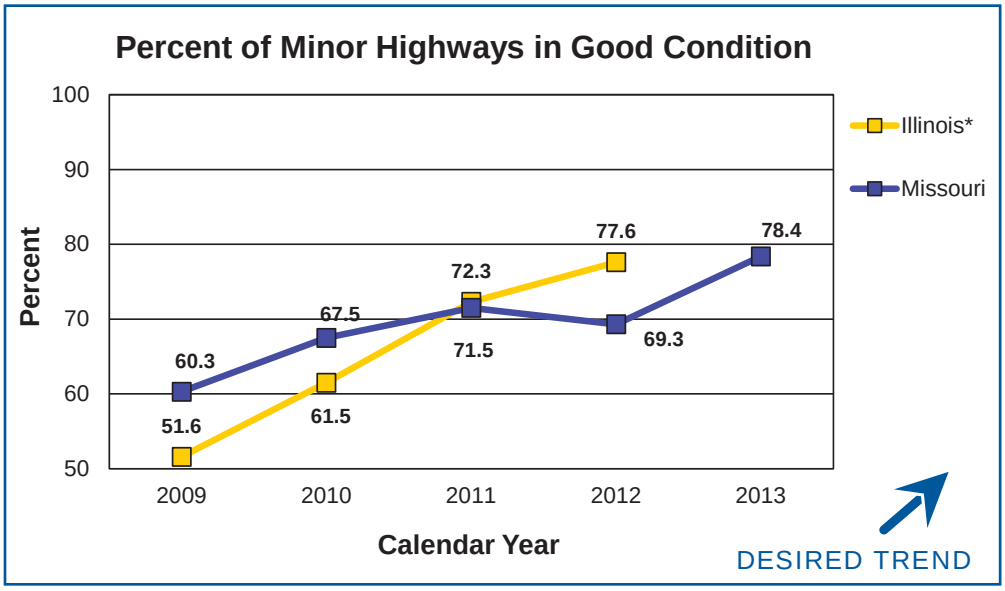
MEASUREMENT AND DATA COLLECTION:
Missouri's minor highway system consists of its less-traveled state highways, including those routes that mainly serve local transportation needs. The minor highway system includes most lettered routes. There are 28,357 miles of minor highways in Missouri. The condition of these routes is determined using a variety of measures.
While it can be difficult to compare one state's roadways to another's, MoDOT uses Illinois as a comparable system because it has a similar number of minor highways and has the highest percentage of routes in good condition. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of minor highways in good condition-2b

MoDOT began an initiative in 2004 that focused on improving major highways. As a result, less time and funding were spent on minor roads and the percentage of minor roads in good condition fell from 71 percent in 2005 to 60 percent in 2009. After MoDOT made headway improving major highways, it targeted its focus on minor routes and brought 71 percent back to good condition.

Currently, 78 percent of Missouri's minor roads are in good condition, which is an increase from 2012. With contractor awards dropping from over $700 million per year to $325 million per year beginning in 2017, the expectation is that the condition of the minor roads will decline.



***Source data for Illinois comes from FHWA highway statistics. Data for 2013 is not available at the time of publication. Data is based on a combination of pavement condition and smoothness as submitted as part of the Highway Performance Monitoring System.**

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig, Structural Services Engineer

PURPOSE OF THE MEASURE:
This measure tracks progress toward improving the condition of Missouri's bridges.

MEASUREMENT AND DATA COLLECTION:
This measure is updated in April based on MoDOT inspections conducted the prior year. Data is presented for all state bridges and major bridges. Major bridges are typically those that cross large rivers and lakes and are longer than 1,000 feet. Of the 10,371 bridges on state highways, 208 are major.

Bridges are categorized as being in good, fair or poor condition. Good means no significant condition-related problems exist. Fair indicates moderate problems that may require minor rehabilitation or maintenance to return the structure to good condition.

MAP-21

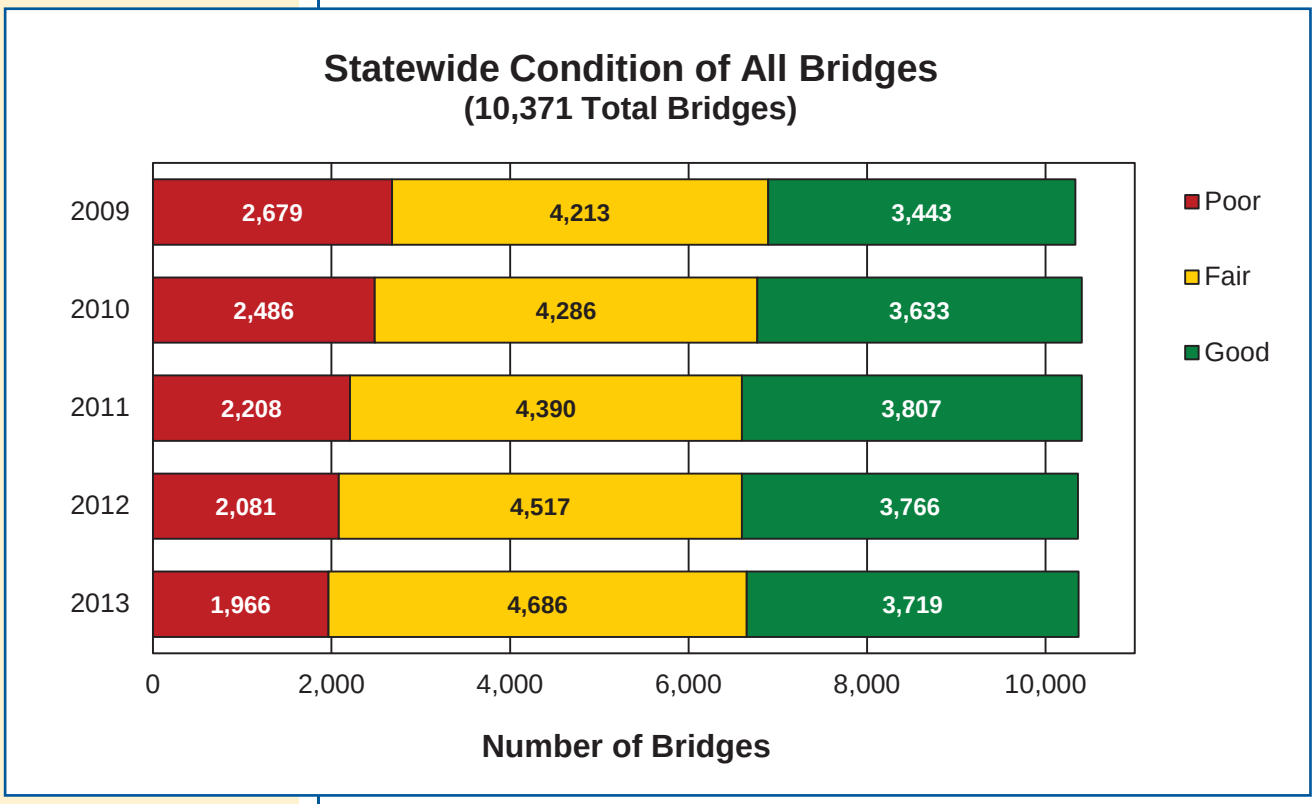
Condition of state bridges-2c

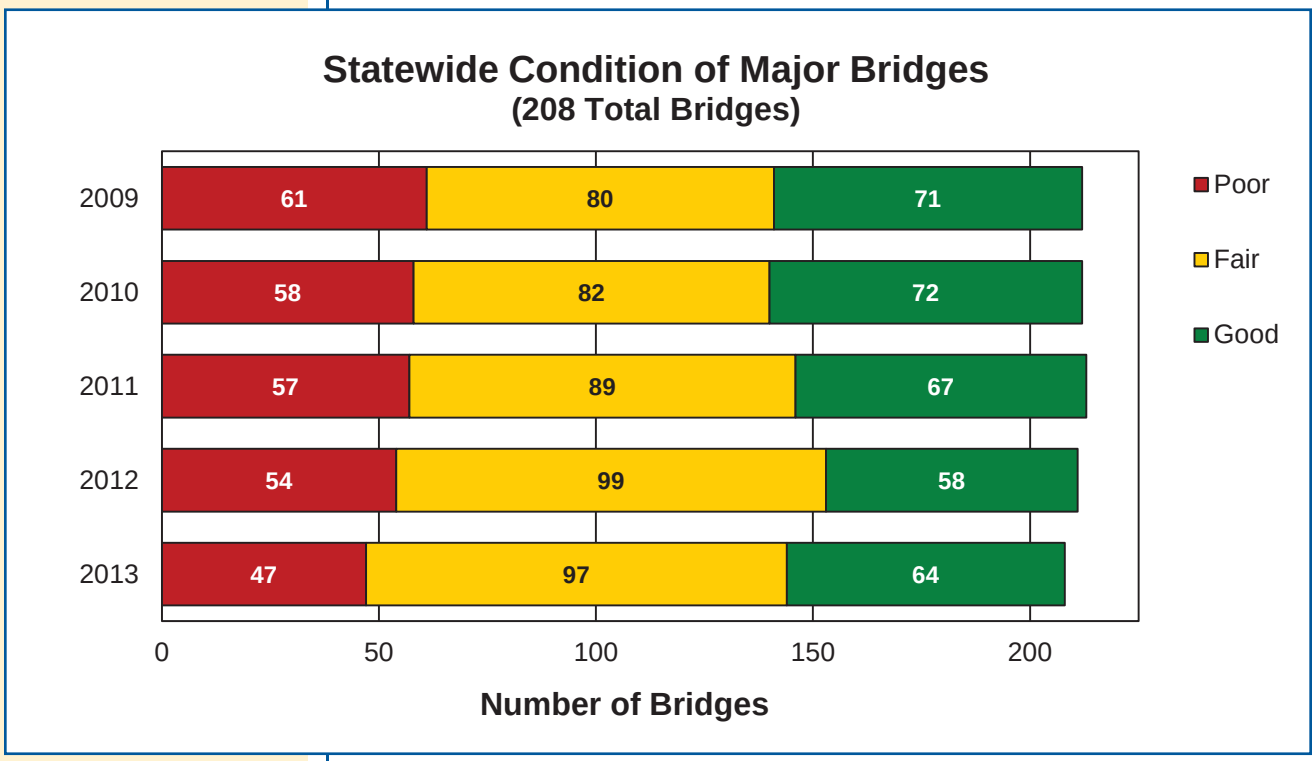
The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. Currently, 1,966 (47 major) structures are in poor condition, 4,686 (97 major) structures are in fair condition and 3,719 (64 major) structures are in good condition.

Statewide, the number of structures in poor condition dramatically decreased over the last five years and the number of structures in good condition moderately improved up until 2011. These improvements were heavily impacted by the Safe & Sound Bridge Improvement Program that was completed in 2012, and by the increased construction program that resulted from the passage of Amendment 3 in 2004. It should be noted that while the number of poor-condition bridges dropped by 713 over this five-year period, the number in good condition only increased by 276. The number in fair condition increased by 473 over this period which is reflective of MoDOT's aging bridge population with many structures at the point where they need minor maintenance or rehabilitation. With the decrease in funds available for the construction program, continued improvements in the number of structures in poor condition is unlikely.

For major bridges, the number of structures in the poor category has been dropping over the last five years because of an aggressive focus on these structures in the STIP, but despite a significant investment in major bridges, the number of structures in good condition generally dropped over the five-year period while the number in fair condition significantly increased. Work on major bridges is very expensive with simple rehabilitations costing $10 to $20 million and replacements ranging from $20 million to $200 million. With a greatly reduced construction program and potential problems with matching federal funds in 2020, significant future improvements in the condition of major bridges are unlikely.

KEEP ROADS AND BRIDGES IN GOOD CONDITION





RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig, Structural Services Engineer

PURPOSE OF THE MEASURE:
This measure tracks the percent of structurally deficient deck area for bridges that are part of the National Highway System (NHS). Moving Ahead for Progress in the 21st Century, the federal surface transportation act requires states to track the Structurally Deficient (SD) deck area with a national performance goal of this being less than 10 percent.

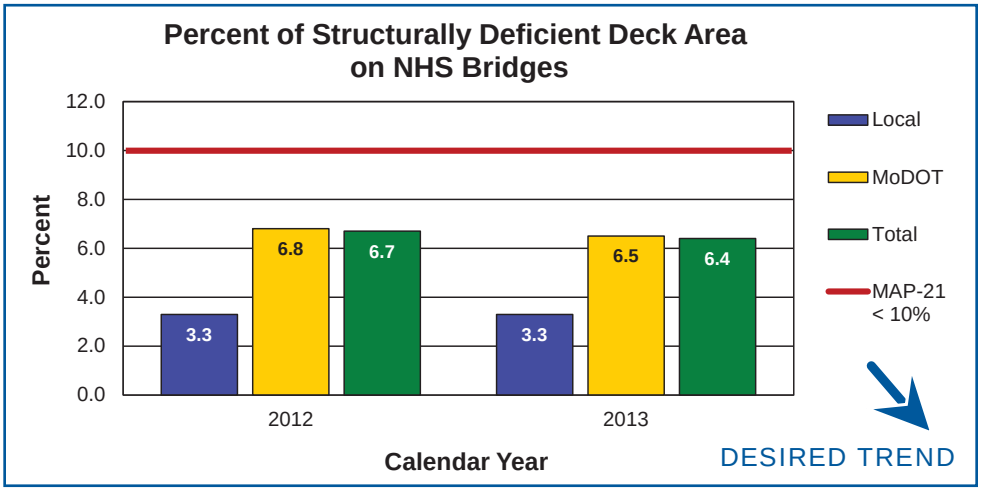
MEASUREMENT AND DATA COLLECTION:
The NHS is defined by federal law and consists of all roadways functionally classified as principal arterials as well as some routes that serve as major connections to multimodal freight type facilities and some locally owned roadways. Historically, SD consists of bridges that are in bad condition or have insufficient load capacity when compared to modern design standards. With MAP-21, there are some proposed adjustments in how SD is determined and this measure has been created based on these proposed adjustments.

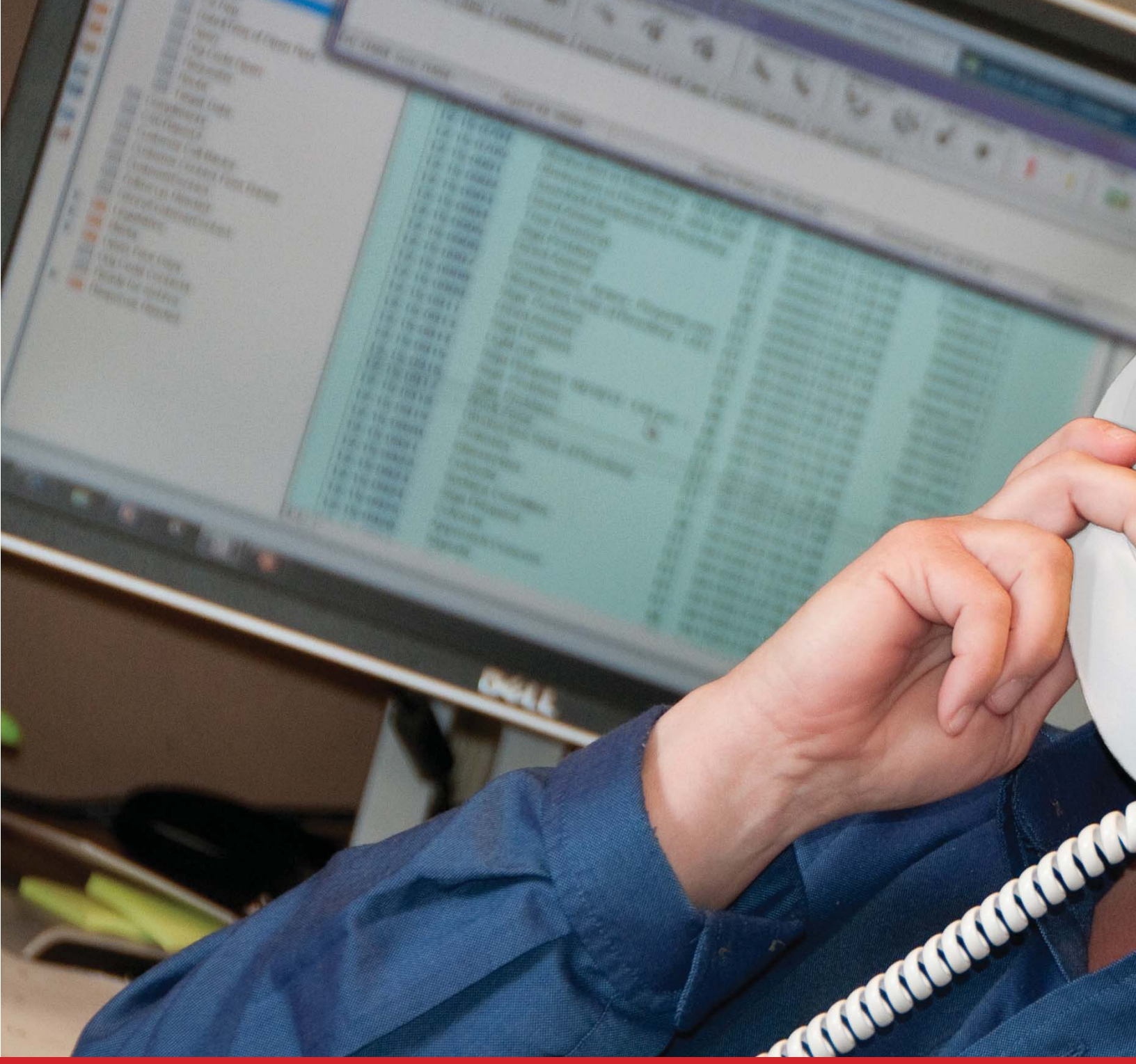
KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

Percent of structurally deficient deck area on National Highway System-2d

The public has indicated keeping Missouri's existing roads and bridges in good condition should be one of the state's highest priorities. MAP-21 set a national performance goal to have the SD deck area of NHS bridges be less than 10 percent. The local system has 144 NHS structures (five SD) and the MoDOT system has 3,591 NHS structures (153 SD). MoDOT currently meets the national performance goal with the total at 6.7 percent, which is attributable to aggressive efforts undertaken with construction on major bridges over the last 10 years as well as other accelerated construction from MoDOT's bonding program. The ability to continue to meet this goal will become more difficult with a reduced construction program. Additionally, the potential inability for MoDOT to fully match available federal funds in 2020 could have a severe impact on this measure. This measure is also heavily influenced by major bridges because one structure has the ability to impact this measure +/-0.5 percent. Since many major bridges are part of the NHS, any reduction in funding available for the construction program will limit MoDOT's ability to keep up with the replacement/rehabilitation needs on major bridges.





PROVIDE OUTSTANDING CUSTOMER SERVICE

Dan Niec, District Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Every MoDOT employee is responsible for delivering outstanding customer service. We strive to be respectful, responsive, and clear in all our communication. We want to build strong relationships with our transportation partners, our customers and each other.

RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Tammy Wallace,
Senior Customer Relations Specialist

PURPOSE OF THE MEASURE:
This measure tracks MoDOT's progress toward the mission of delighting its customers.

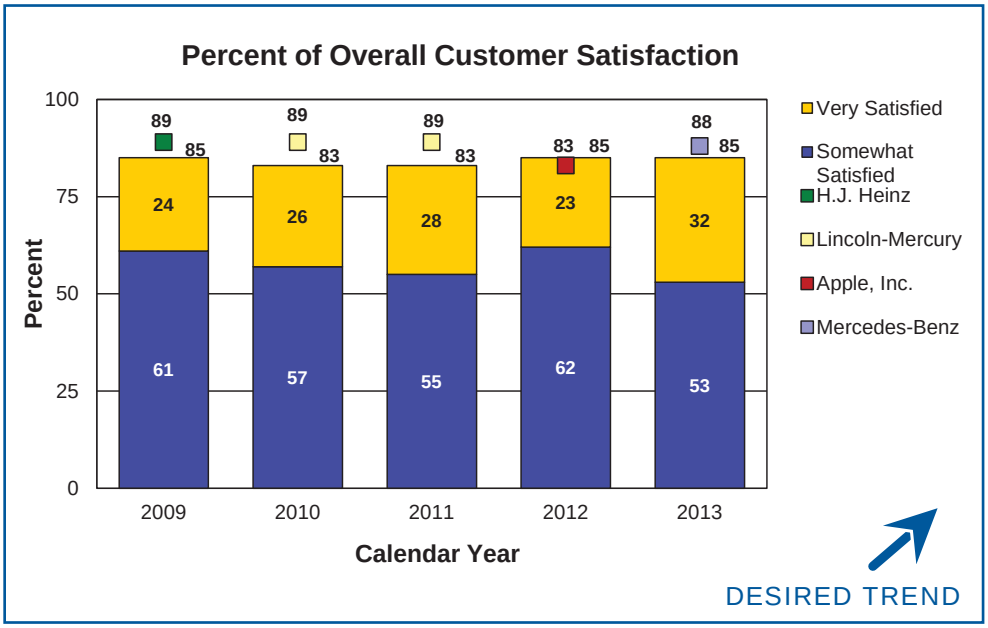
MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians. Data compiled by the American Customer Satisfaction Index in 2013 shows Mercedes-Benz having the highest customer satisfaction rate – 88 percent – out of the hundreds of companies and government agencies the ACSI scores.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction-3a

Over the past few years customer satisfaction has remained high. Last year, 85 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing, which tied a record high. We also saw an increase in the number of very satisfied customers.

The condition of our roads and bridges and customer satisfaction are closely tied together. In the 2013 Report Card from Missourians, customers told us the condition of roads and bridges were the most important transportation service to them. MoDOT staff has been diligent in providing outstanding customer service, and temporary funding has allowed us to keep our system maintained at a level customers expect. However, over the next few years as MoDOT's funding is anticipated to drop below what is required to even maintain the state system, customer satisfaction levels are likely to be impacted.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Holly Dentner,
Customer Relations Manager

PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who view MoDOT as a leader and expert in transportation issues. The measure shows how effectively MoDOT conveys its expertise to the traveling public.

MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians.

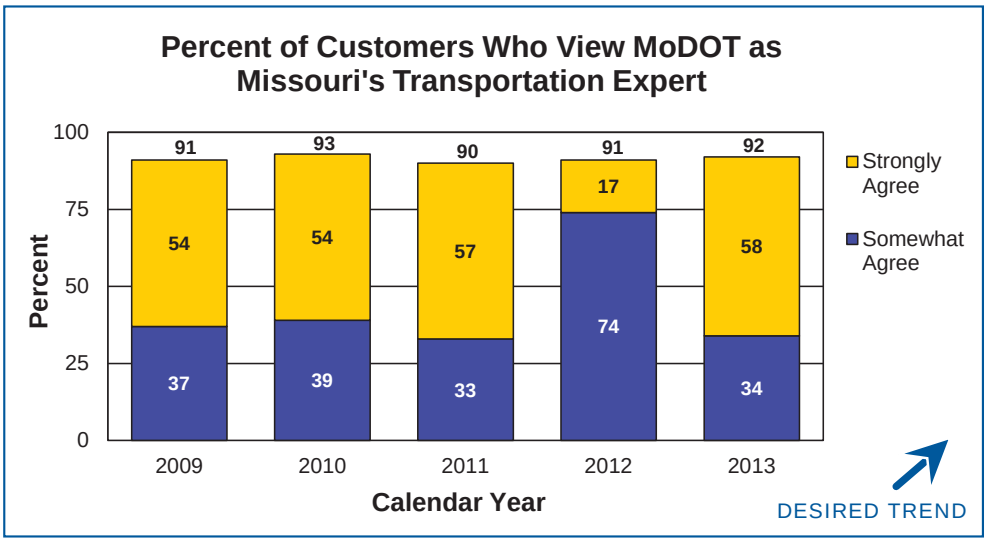
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who view MoDOT as Missouri's transportation expert-3b

As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department should serve as the front-runner – representing the best transportation options for Missouri and partnering with state and national organizations and others to deliver a strong transportation system.

The 2013 survey shows an overwhelming majority of customers perceive the department as Missouri's transportation expert. Ninety-two percent of those surveyed agreed MoDOT serves this role, a percentage the department has consistently maintained since 2009. Of the 92 percent, 58 percent of respondents "strongly agreed" and 34 percent "somewhat agreed" MoDOT serves as the state's transportation expert.

The department continues to work on improving partnerships with all Missourians, including local government, legislators and other elected officials, and transportation-related groups and organizations. With the suspension of the cost share program, these relationships may face challenges.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Customer Relations Manager

PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who trust MoDOT to keep its commitments. Public trust is an important component in building support for transportation issues.

MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians, being most recently updated for the October 2013 Tracker. Until 2013, this measure was a yes/no question. This year, customers responded to a satisfaction scale. The sum of the positive responses – Somewhat Agree at 45 percent and Strongly Agree at 42 percent – provide the comparative data for 2013.

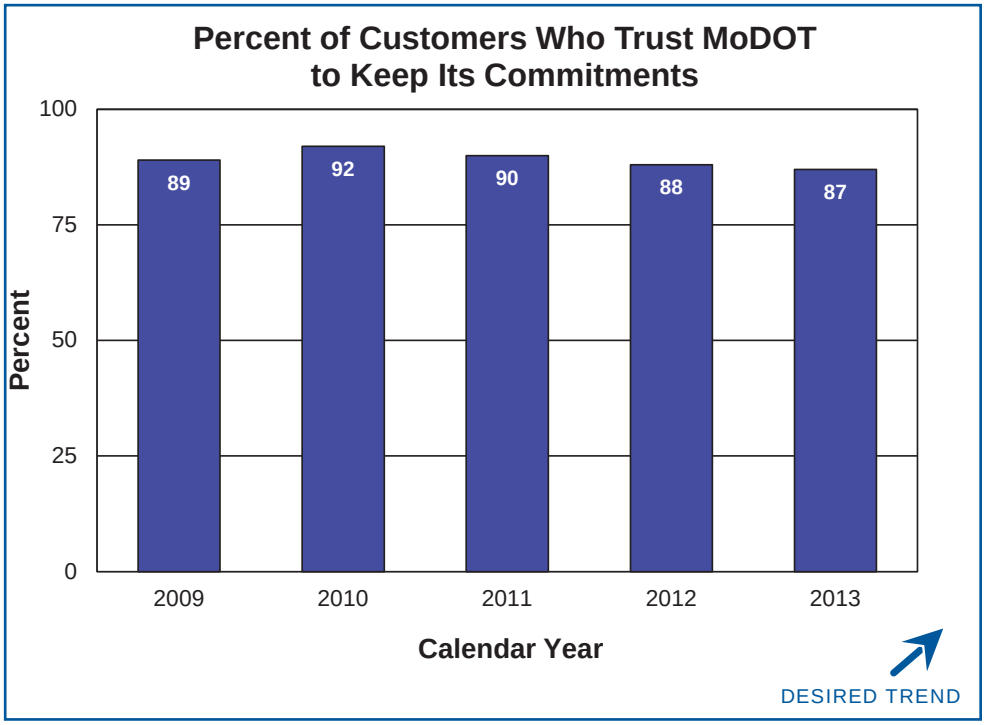
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who trust MoDOT to keep its commitments to the public-3c

Gaining and keeping the public's trust is key to MoDOT's overall success. The best way MoDOT can accomplish this is to deliver on the commitments it makes. In the 2013 survey, 87 percent of Missouri residents said they trusted MoDOT to keep its commitments compared to 88 percent in 2012. While the 1 percent difference is within the statistical margin of error, it is part of a four-year downward trend from 92 percent in 2010.

The department's annual construction program, which is estimated to be just over $700 million for 2015, will drop to $600 in 2016 and then just more than $300 million each year in 2017 through 2019. Missourians tell MoDOT they want more from their transportation system, but the reality is they are going to get less – and what they have will get worse. Because of the current financial forecast, the Missouri Highways and Transportation Commission decided no new projects will be added to the 2015-2019 STIP. The Commission also suspended the cost share program, which allowed local governments to partner with MoDOT to deliver state highway and bridge projects that enhance economic development in the state.

As fewer projects are completed, and the system deteriorates, it is likely the public's trust in the department to keep its commitments will continue to decline.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Marie Elliott,
Customer Relations Manager

PURPOSE OF THE MEASURE:
This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information about road projects, highway conditions and work zones they need and use.

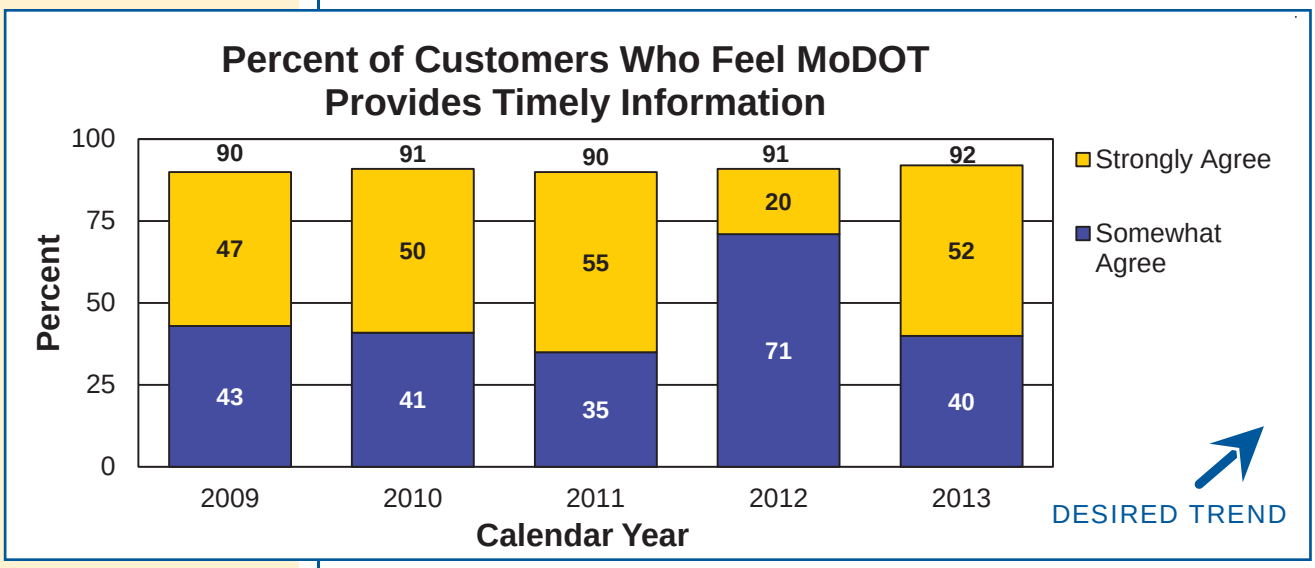
MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians.

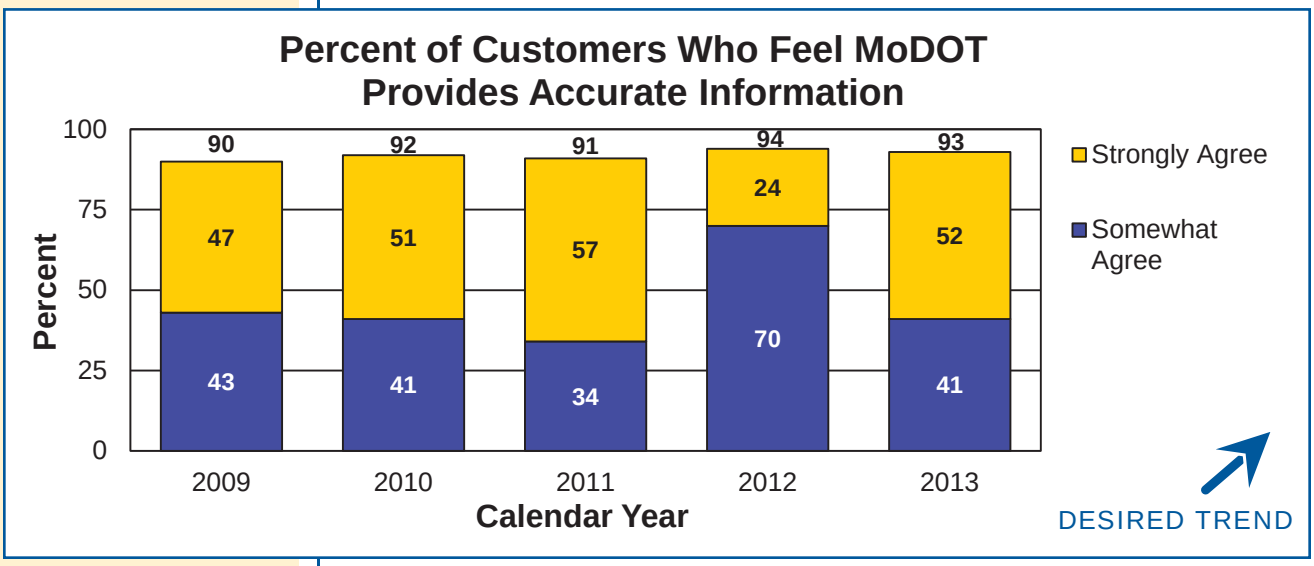
PROVIDE OUTSTANDING CUSTOMER SERVICE

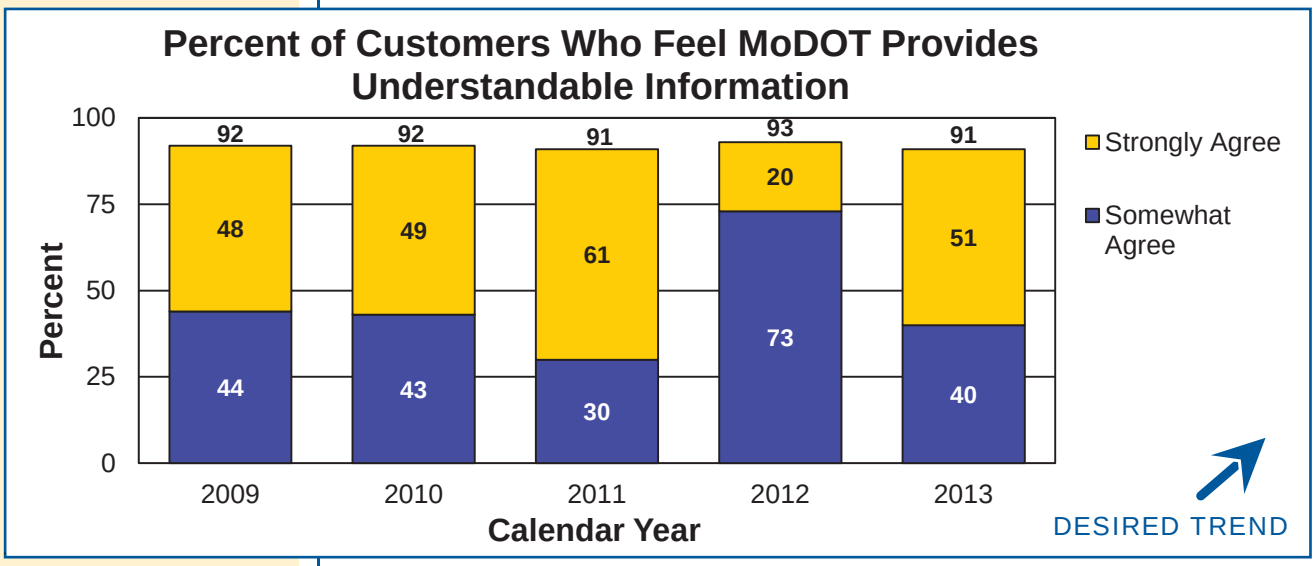
Percent of customers who feel MoDOT provides timely, accurate and understandable information-3d

Just like well-maintained roads and bridges, MoDOT delivers information. The citizens of Missouri expect timely, accurate and understandable information from their department of transportation. Whether it's a press release, e-update, text alert or a notice of a public meeting, MoDOT makes every effort to get the word out as quickly and as clearly as possible. The results of this effort are public trust and respect. With numbers consistently topping 90 percent agreement for the past four years, this measure shows that the department meets our customers' high expectations.

PROVIDE OUTSTANDING CUSTOMER SERVICE







RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Eric Schroeter,
State Design Engineer

PURPOSE OF THE MEASURE:
This measure provides information regarding the public's perception of MoDOT's performance in providing the right transportation solutions.

MEASUREMENT AND DATA COLLECTION:
Data for this measure is collected through an annual survey sent to users of projects completed and opened to traffic within the previous year. The districts identify 21 projects – three per district – in three categories: large, medium and small. Large projects are defined as those involving a major route or one that is funded through major project dollars. Medium projects are of district-wide importance. Small projects have only local significance. A sample of residents is drawn from zip code areas adjoining the recently completed project. The samples include 500 addresses per project area.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who believe completed projects are the right transportation solutions-3e

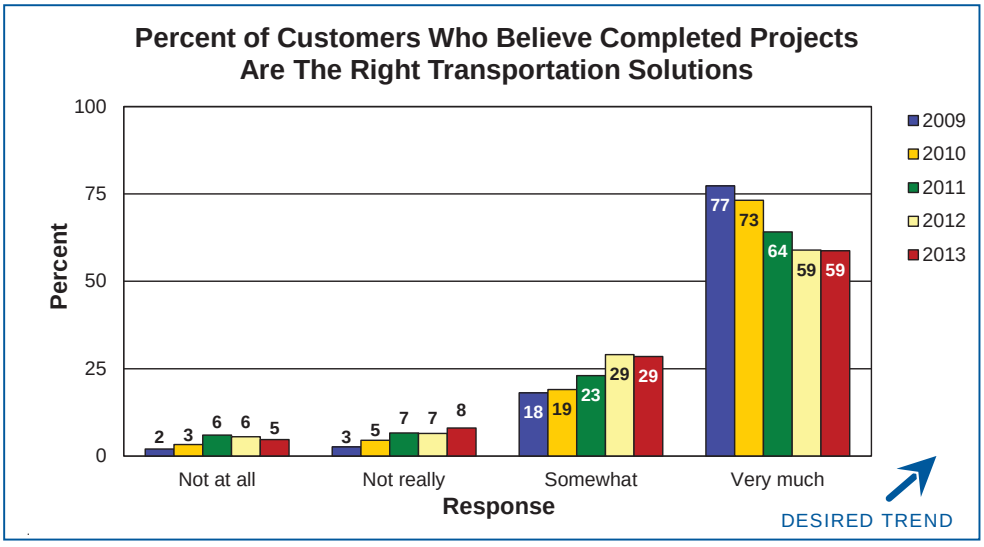
One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn't known until people actually use the results of the project. The 2013 survey results continue to show most Missourians are very satisfied with local projects and believe that MoDOT provides the right transportation solution.

The majority of respondents thought that the project made the roadway:

- safer (90.1 percent),
- more convenient (84.4 percent),
- less congested (72.0 percent),
- easier to travel (86.7 percent),
- better marked (84.1 percent), and
- 87.3 percent considered the project the right transportation solution.

As part of the questionnaire, each respondent has the opportunity to provide comments about why the local project was – or was not – the right transportation solution. Each comment is shared with the local district for evaluation and to guide future projects.

MoDOT expects the funding available for the annual construction program to drop until it reaches $325 million in fiscal year 2017. At that level, the department will not be able to keep the highway and bridge system in the shape it is in today and undertaking projects that solve transportation problems will be out of the question. Because of this, the results of this measure are likely to decline in the near future.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Customer Relations Manager

PURPOSE OF THE MEASURE:
This measure shows how satisfied customers who contact MoDOT are with the politeness, clarity and responsiveness they receive.

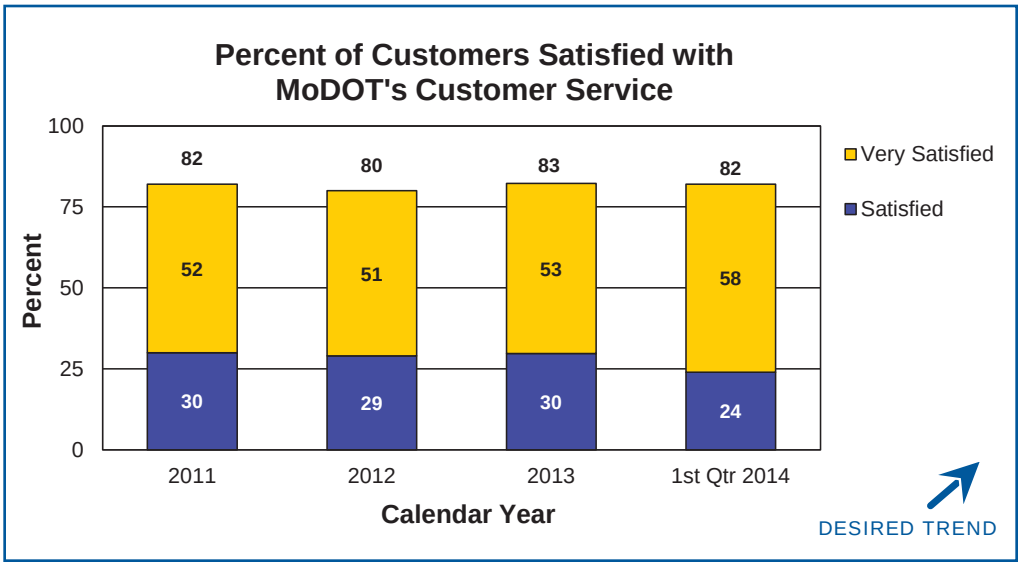
MEASUREMENT AND DATA COLLECTION:
The data for this measure is obtained from a monthly telephone survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from call reports logged in to the customer service database. Survey participants are asked to respond on a Strongly Agree to Strongly Disagree scale regarding representative politeness and how quickly and clearly MoDOT responded to and answered questions or concerns. A fourth question asks for a rating of overall satisfaction. This measure also includes the average time to complete requests logged into the customer service database. Requests that require more than 30 days to complete are removed to prevent skewing overall results.

PROVIDE OUTSTANDING CUSTOMER SERVICE

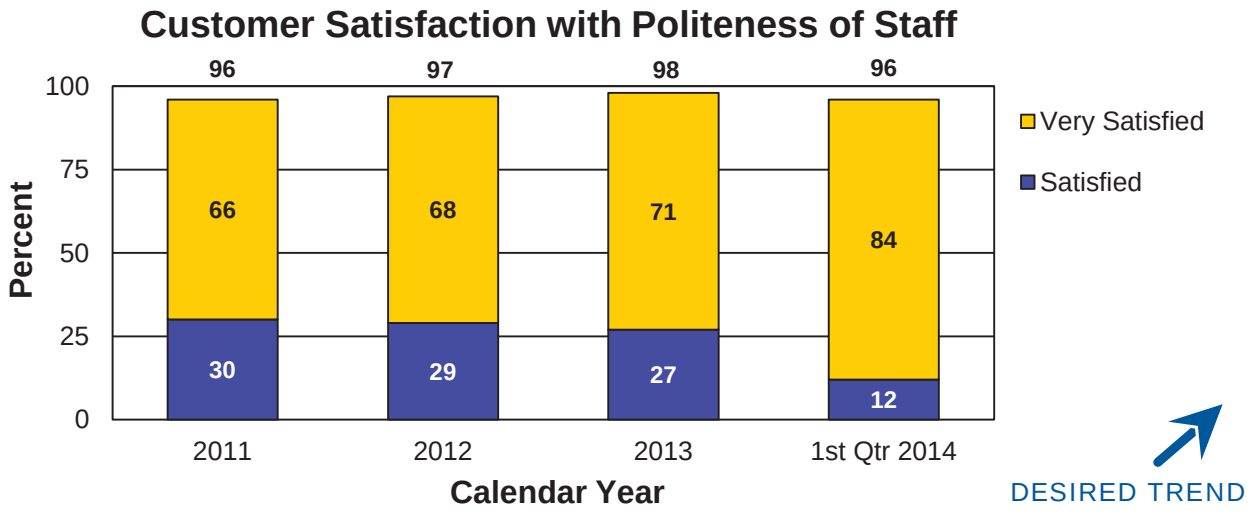
Percent of customers satisfied with MoDOT's customer service – 3f

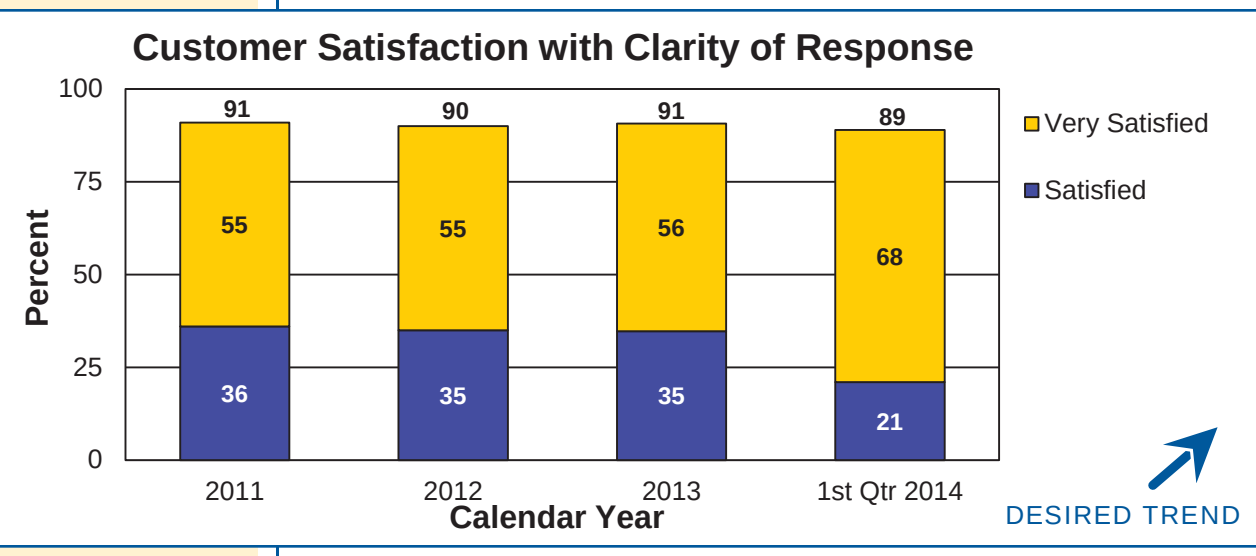
MoDOT actively seeks feedback from the people it serves. In 2012, MoDOT created a statewide call system and enhanced an online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach to provide outstanding customer service. Since implementation, customer perceptions of MoDOT's politeness, responsiveness and clarity increased, resulting in an overall increase in customer satisfaction.

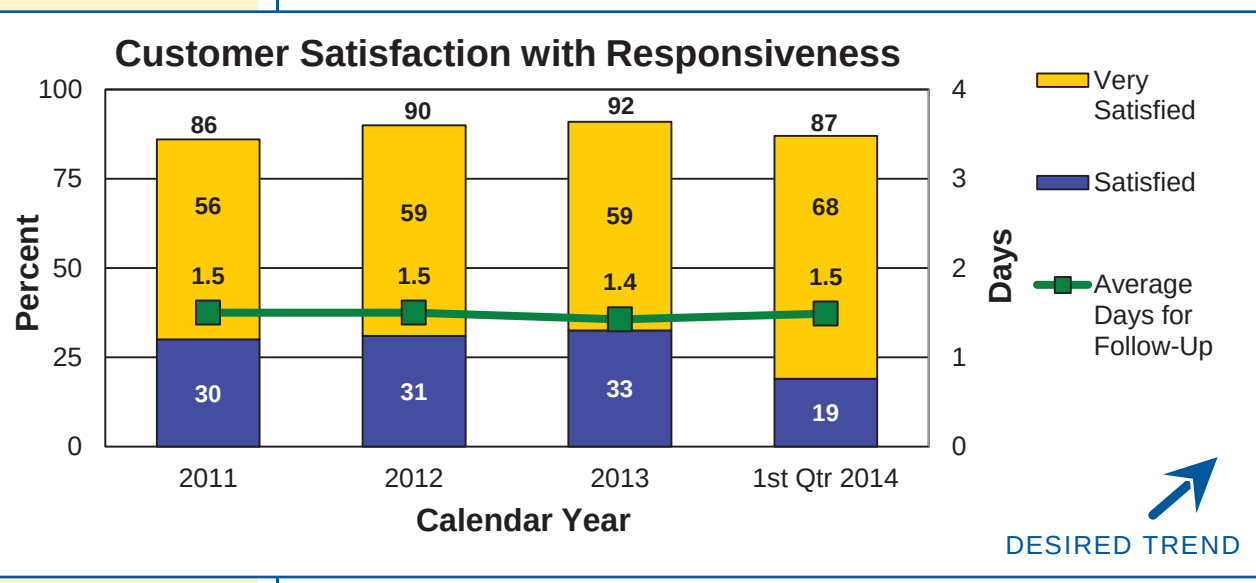
In the first quarter 2014, 82 percent of customers surveyed indicated overall satisfaction with MoDOT's handling of their questions or concerns. Satisfaction with politeness was indicated by 96 percent of respondents, 89 percent felt they received clear, understandable answers and 87 percent were satisfied or very satisfied with the responsiveness of the answers they received. All measures decreased slightly this quarter compared to 2013. The average time to complete customer requests during this quarter was 1.5 days, an increase compared to 2013, but comparable to the time posted in 2012 and 2011.



PROVIDE OUTSTANDING CUSTOMER SERVICE







RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
DeAnne Rickabaugh,
Customer Relations Coordinator

PURPOSE OF THE MEASURE:
This measure tracks how MoDOT customers receive and exchange information with the agency.

MEASUREMENT AND DATA COLLECTION:
MoDOT gathers information for this measure from a variety of sources. These include the annual MoDOT Report Card survey, Google Analytics to measure Web traffic and social media analytics.

PROVIDE OUTSTANDING CUSTOMER SERVICE

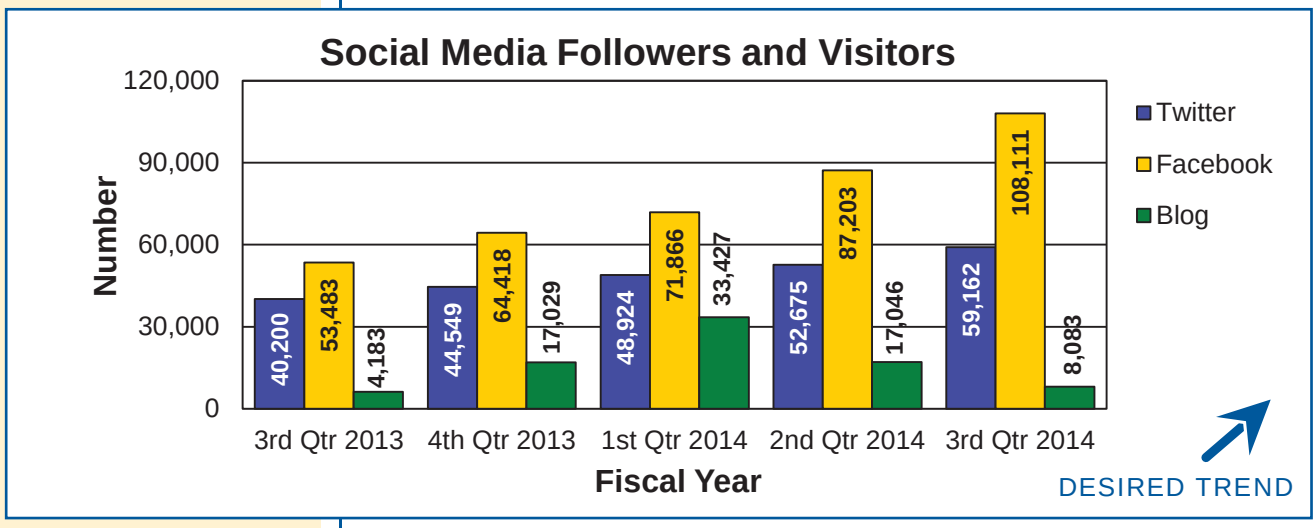
Percent of customer communication engagement-3g

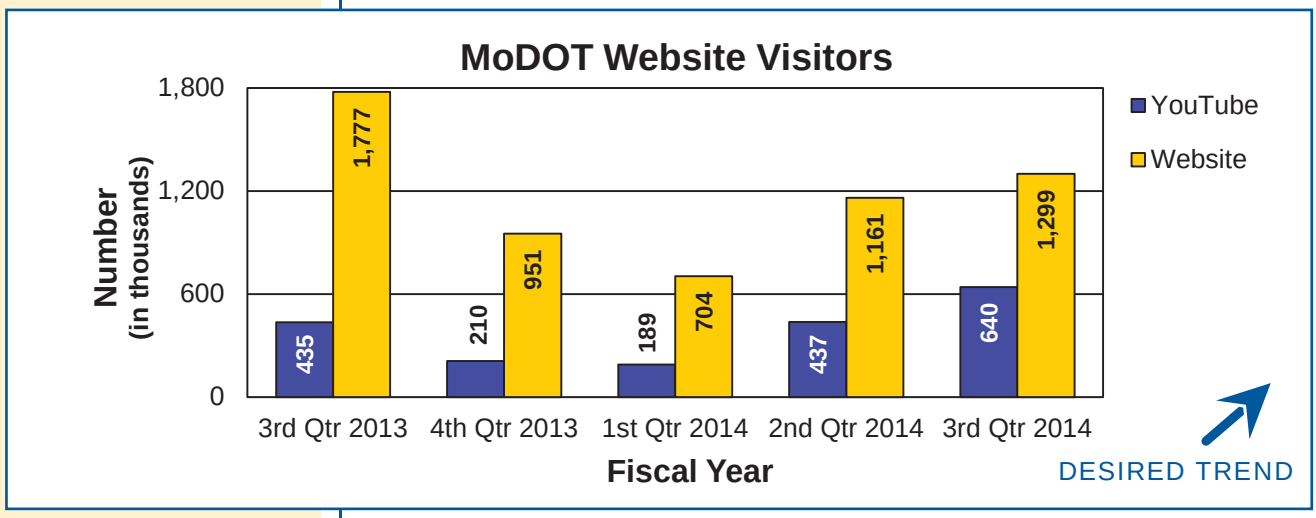
Good organizations share information with the people they serve. The best, most trusted organizations engage customers in conversation. It is easier these days for MoDOT to interact with its customers through Internet-based social media networking websites and applications. However, as platforms for storytelling and accountability, print, television and radio continue their vital information-sharing service.

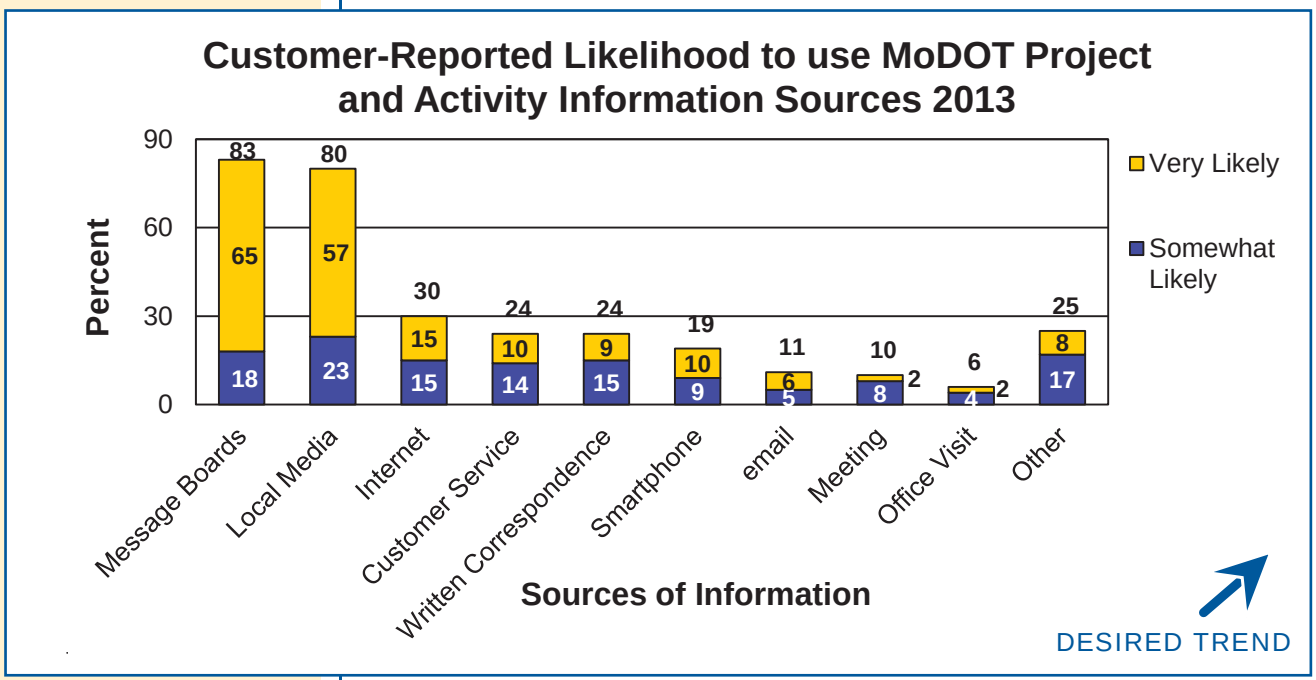
MoDOT's social media accounts continue to attract followers. Recent increases in MoDOT's website visitors and Facebook and Twitter followers can be attributed to winter weather-related and job posting messaging in the third quarter of FY 2014. Social media managers statewide continue to seek ways to attract and engage customers.

Though new media provides an opportunity to communicate interactively, traditional communication methods remain the most effective way to convey MoDOT messages. In the MoDOT Customer Report Card, customers said they are most likely to learn about MoDOT projects and activities through highway message boards and trusted local reporters.

PROVIDE OUTSTANDING CUSTOMER SERVICE







RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Kelly Backues,
Senior Organizational Performance Analyst

PURPOSE OF THE MEASURE:
This measure tracks MoDOT's progress toward the goal of increasing the level of partner satisfaction with MoDOT in delivering transportation services.

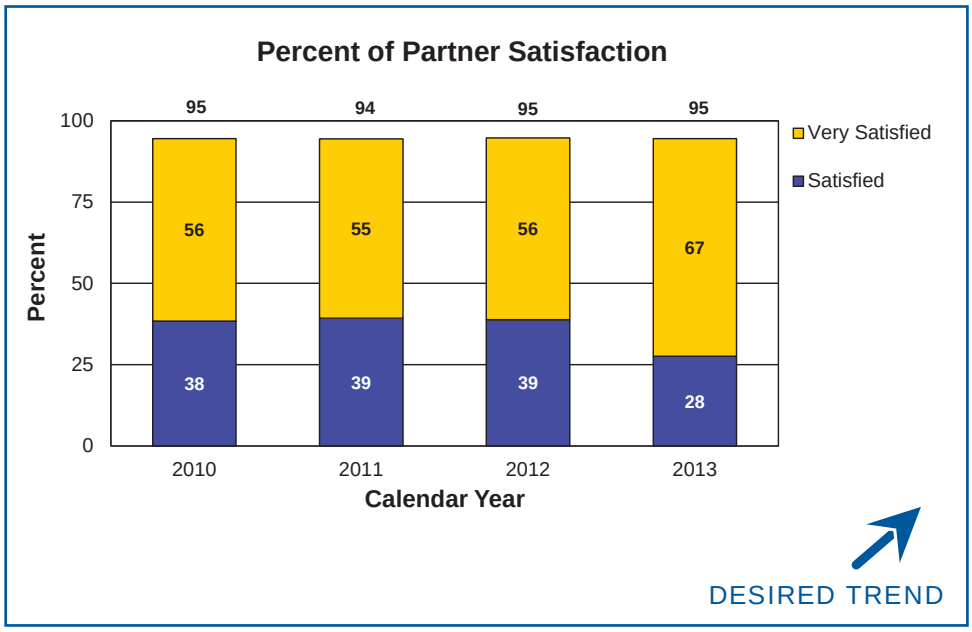
MEASUREMENT AND DATA COLLECTION:
An independent research and survey firm conducted an expanded survey in January 2014, broadening the partner groups to include agencies and industries in nearly all areas of MoDOT. The January survey collects data from the previous calendar year and will be updated annually in April.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of partner satisfaction-3h

MoDOT relies on a large number of partners to deliver transportation projects and services to Missourians statewide. Each year since 2010, partners have completed an online survey indicating their levels of satisfaction in working with MoDOT. The three-year period from 2010 to 2012 surveyed a specific pool of partners with a very satisfied and satisfied rating of 94 percent or better. With the expanded survey this year, department partners continued the 95 percent satisfaction rate, and the very satisfied partners increased 11 percent compared to the prior year. In addition to rating MoDOT's services, participants can offer written feedback. The information received is used to target specific areas MoDOT can improve.

With diminishing resources that have led to a drastically reduced construction program and suspension of the cost-share program, it is anticipated the condition of Missouri's roads and bridges will deteriorate and dissatisfaction will result.



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DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

David Silvester, District Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Renate Wilkinson,
Planning and Programming Engineer

PURPOSE OF THE MEASURE:
This measure determines how close total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

MEASUREMENT AND DATA COLLECTION:
The completed project costs are reported during the fiscal year in which the project is completed. Road and bridge project costs include design, right-of-way purchases, utilities, construction, inspection and other miscellaneous costs. The programmed cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures. Multimodal and Local Public Agency project costs typically reflect state and/or federal funds, but not local funding contributed toward projects.

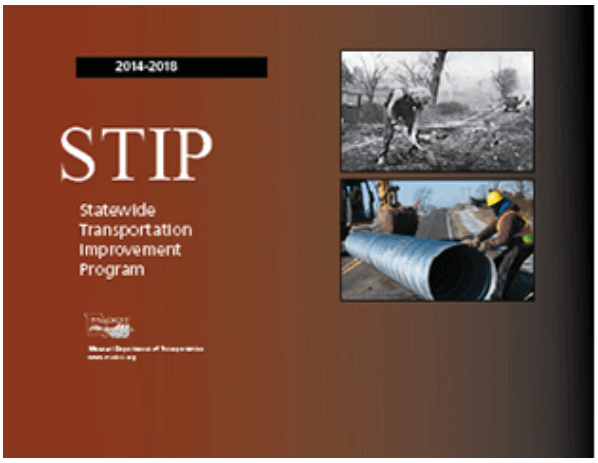
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

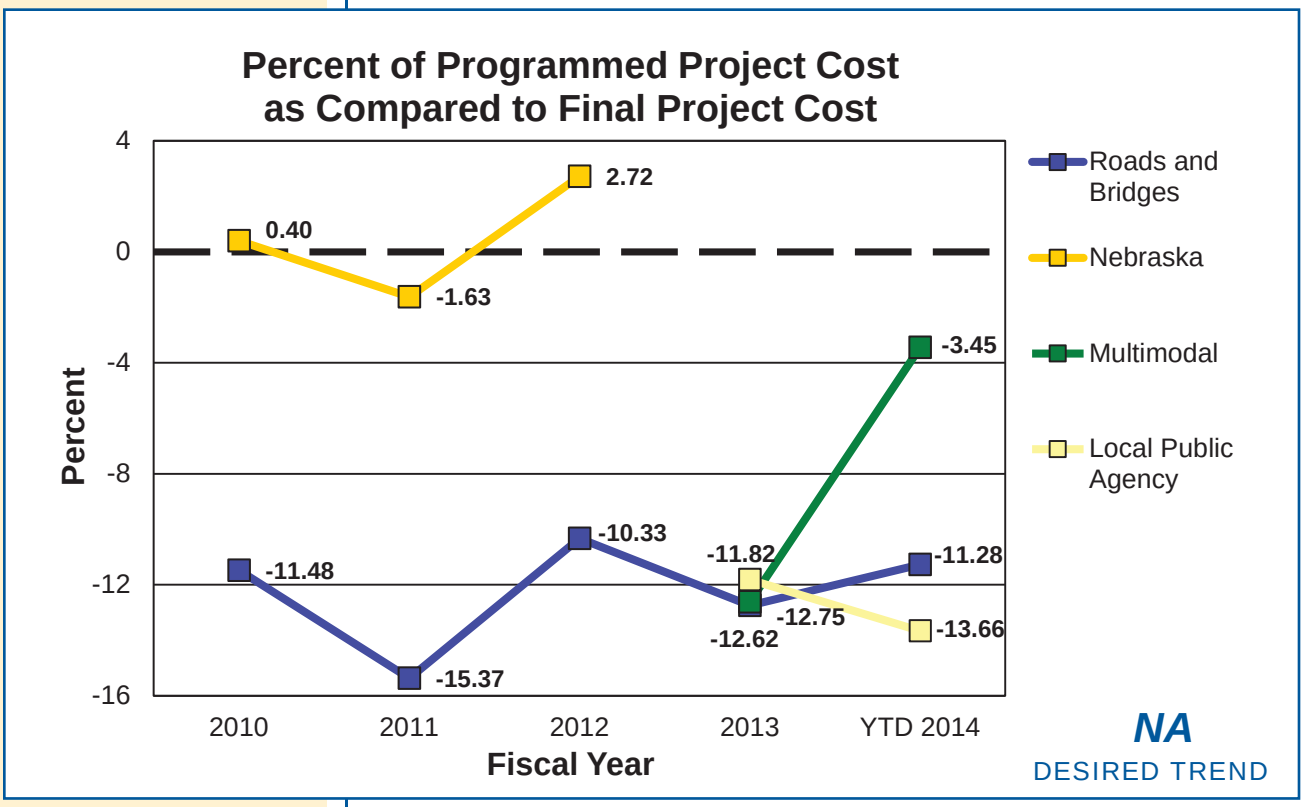
Percent of programmed project cost as compared to final project cost-4a

The focus on accurate program cost estimates has become increasingly important due to decreasing transportation funding and increasing costs. As of March 31, 2014, 294 projects had been completed in fiscal year 2014 at a cost of $719 million. This represents a deviation of -11.3 percent or $91 million less than the programmed cost of $810 million. Of the 294 projects completed, 71 percent were completed within or below budget. In comparison, 72 percent of projects were completed within or below budget as of the same date a year ago. The largest component of project savings comes from award savings, at 91 percent. Engineering and miscellaneous (right of way, utilities and other costs) savings represent 18 and 11 percent, respectively. Construction phase costs were 20 percent over what was awarded.

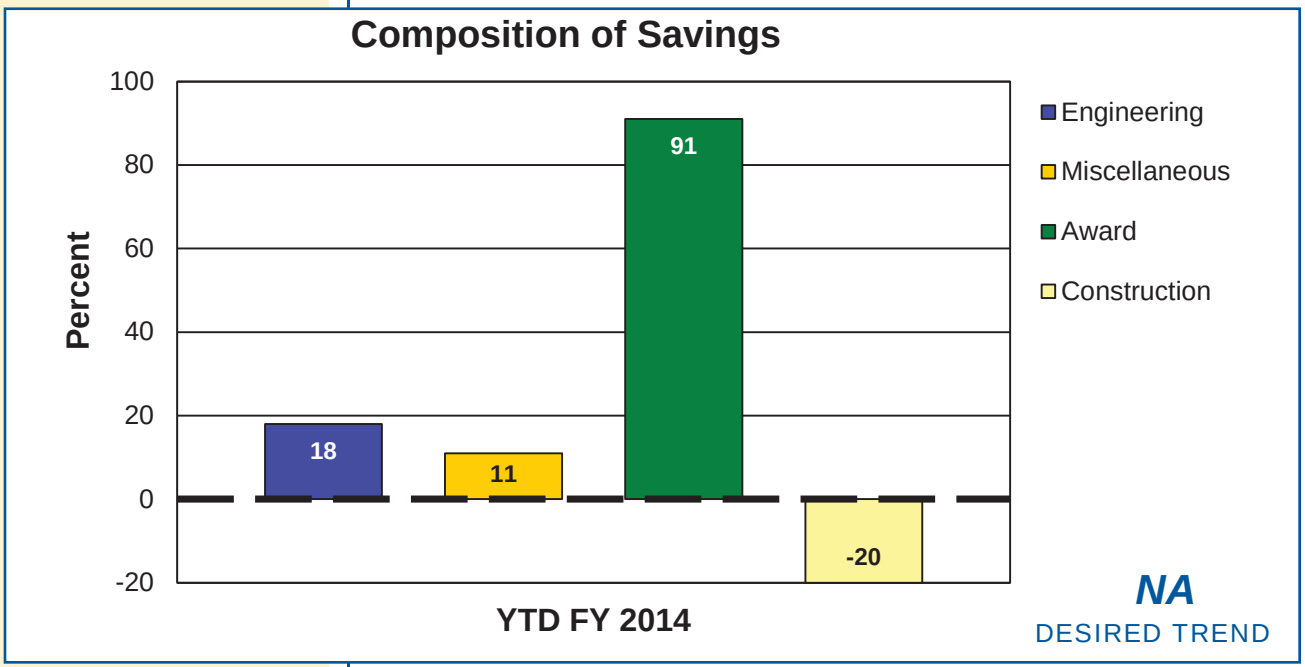
In addition, 41 Multimodal projects were completed for a cost of $29.2 million, -3.5 percent or $1 million less than the programmed cost of $30.2 million. And 110 Local Public Agency projects were completed for a cost of $55.2 million, -13.7 percent or $9 million less than the programmed cost of $64 million.

MoDOT uses this historical data as a guide for programming future projects. In FY 2014, MoDOT added 10 percent of available funding for highway and bridge construction awards or $68.5 million worth of projects in anticipation of award savings. However, award savings to date for FY 2014 are averaging only 1 percent. Future programming assumptions will be revised downward to reflect this trend.





Positive numbers indicate the final (completed) cost was higher than the programmed cost. Comparative data is from Nebraska Department of Roads, one-year schedule of highway improvement projects.



Positive numbers indicate savings. Miscellaneous includes right of way, utilities, and other costs.

Percent of projects completed on time-4b

RESULT DRIVER:
David Silvester, District Engineer

MEASUREMENT DRIVER:
Jay Bestgen, Assistant State Construction and Materials Engineer

PURPOSE OF THE MEASURE:
This measure tracks the percentage of projects completed by the commitment date established in the contract. This includes road, bridge, local public agency and multimodal projects – rail, aviation, waterway and transit.

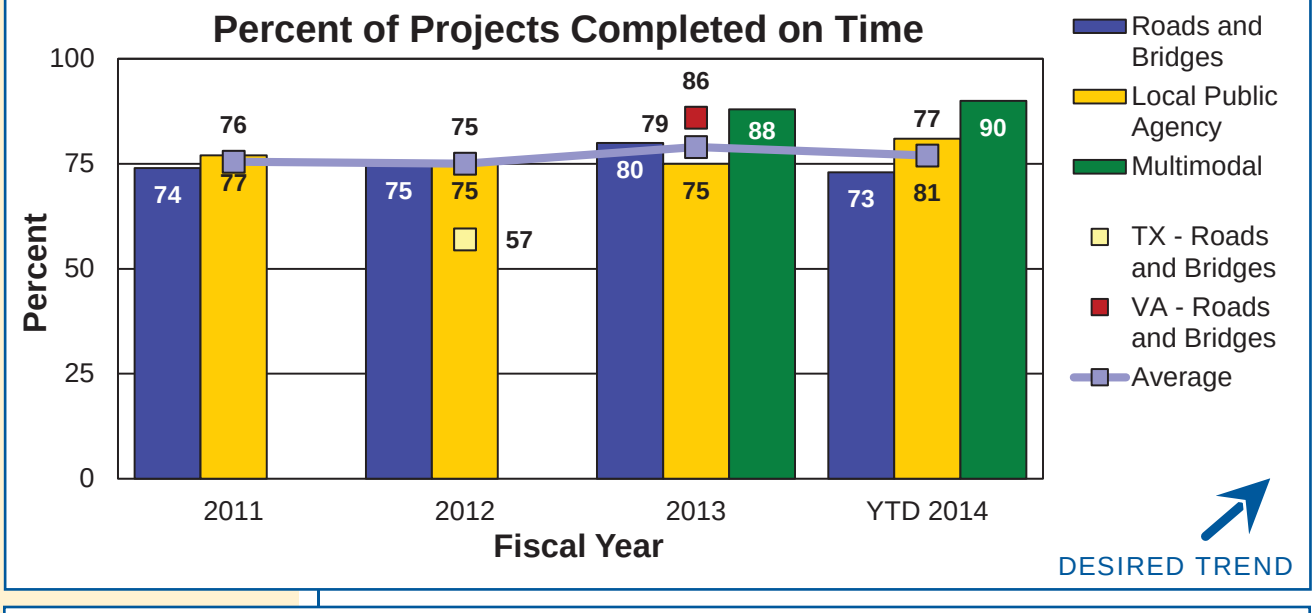
MEASUREMENT AND DATA COLLECTION:
For road and bridge projects, the project manager collaborates with the project team to establish the project completion date, and the resident engineers use the SiteManager system to track and document the work. Local public agencies and multimodal agencies use staff or consultant resources to set contract completion dates and track performance.

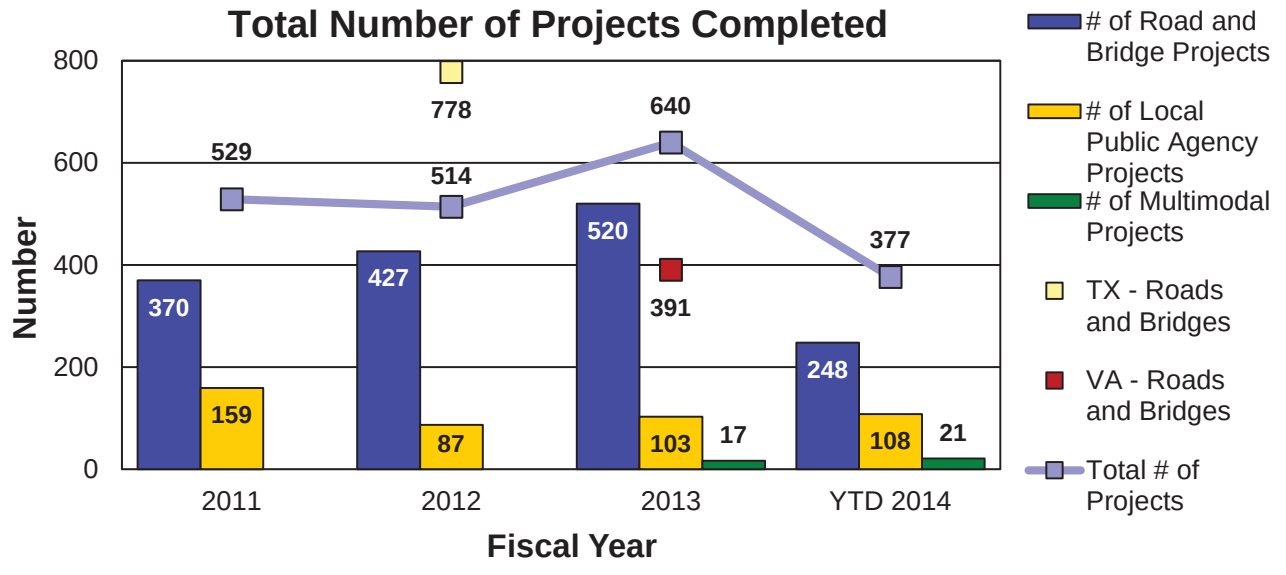
MoDOT's customers expect transportation improvements to be completed quickly with minimal impact to their lives. Delivering projects by the contract completion date is the target for all projects and this is considered a commitment to Missourians and users. Completing projects on time helps maintain credibility which is of utmost importance to maintaining Missourians long-term support for times when more resources are needed to adequately maintain the transportation system. Completing projects on time minimizes users' exposure to work zones and provides facilities in good condition that improve safety and reduce vehicle maintenance costs.

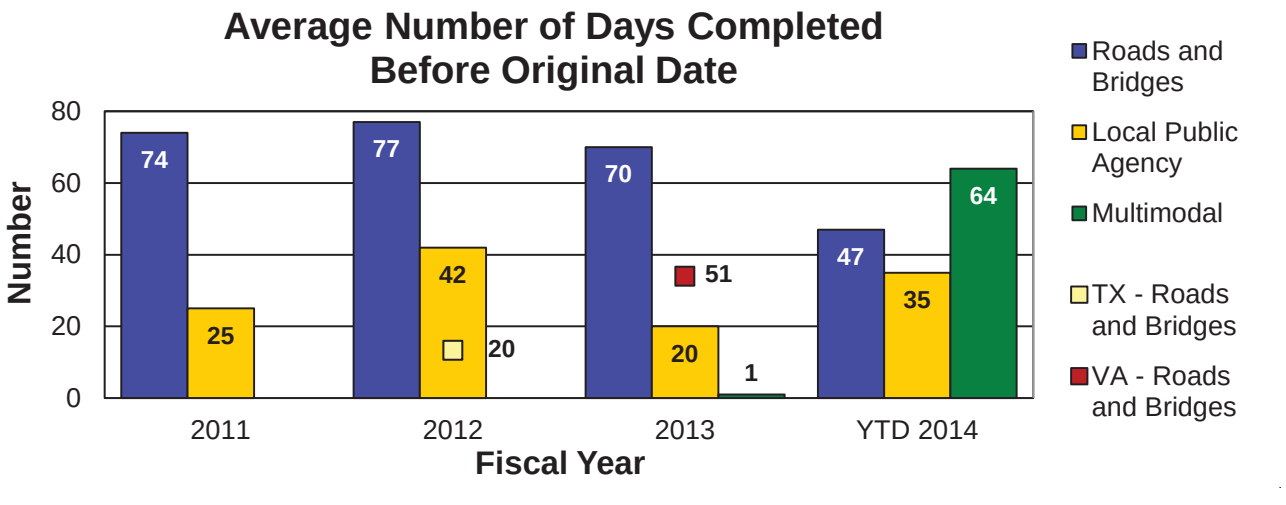
Sometimes, unusual weather or additional contract work necessitates an extension of the completion date. There are also times when a contractor misses the project completion date. In the third quarter of fiscal year 2014, 77 percent of the projects were completed on or ahead of schedule.

MoDOT works to meet the original completion date by:

- Preparing accurate plans and quantities,
- Setting aggressive, but reasonable completion dates,
- Setting liquidated damages that reinforce completion date without undue bid risks,
- Discussing potential completion times with industry before setting, and
- Negotiating with contractor to maintain schedule.


Percent of Projects Completed on Time
Percent
100
75
50
25
0
74
76
77
75
75
57
80
79
86
75
88
73
77
81
90
2011
2012
2013
YTD 2014
Fiscal Year
Roads and Bridges
Local Public Agency
Multimodal
TX - Roads and Bridges
VA - Roads and Bridges
Average
DESIRED TREND


Total Number of Projects Completed
Number
800
600
400
200
0
370
159
529
427
87
514
778
520
103
391
640
17
248
108
377
21
2011
2012
2013
YTD 2014
Fiscal Year
# of Road and Bridge Projects
# of Local Public Agency Projects
# of Multimodal Projects
TX - Roads and Bridges
VA - Roads and Bridges
Total # of Projects


Average Number of Days Completed Before Original Date
Number
80
60
40
20
0
74
25
77
42
20
70
51
20
1
47
35
64
2011
2012
2013
YTD 2014
Fiscal Year
Roads and Bridges
Local Public Agency
Multimodal
TX - Roads and Bridges
VA - Roads and Bridges

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Jeremy Kampeter,
Construction Management Systems Administrator

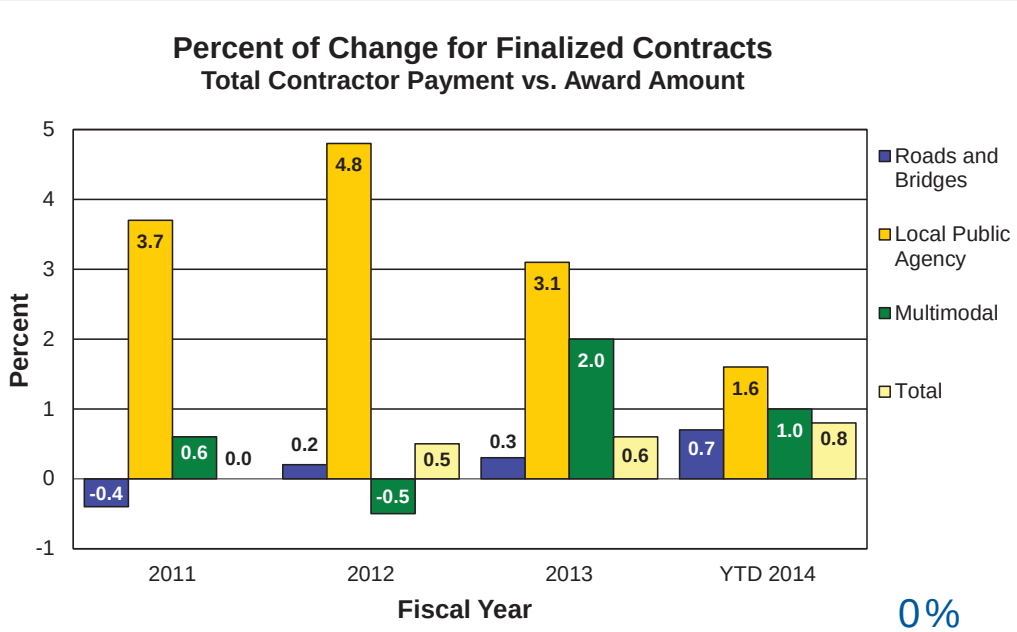
PURPOSE OF THE MEASURE:
This measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor. This measure evaluates road, bridge, local public agency and multimodal projects – rail, aviation, waterway and transit.

MEASUREMENT AND DATA COLLECTION:
For road and bridge projects, contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. Local public agencies and multimodal agencies use staff or consultant resources to set contract completion dates and track performance.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of change for finalized contracts-4c

By limiting overruns on contracts, MoDOT can continue to keep its commitments. Decreasing transportation funding coupled with the increasing costs of products such as asphalt, concrete and steel has placed an even stronger emphasis on constructing projects within budget. This emphasis combined with the use of practical design and value engineering has contributed to limiting overruns on contracts. MoDOT's performance in the first three quarters of fiscal year 2014 was 0.8 percent ($640 million worth of projects completed $4.8 million over the award amount). Many factors can affect the ability to complete a project within two percent of the award amount.



0%
DESIRED TREND

Innovative contracting methods-4d

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Angela Fuerst,
Transportation Project Manager

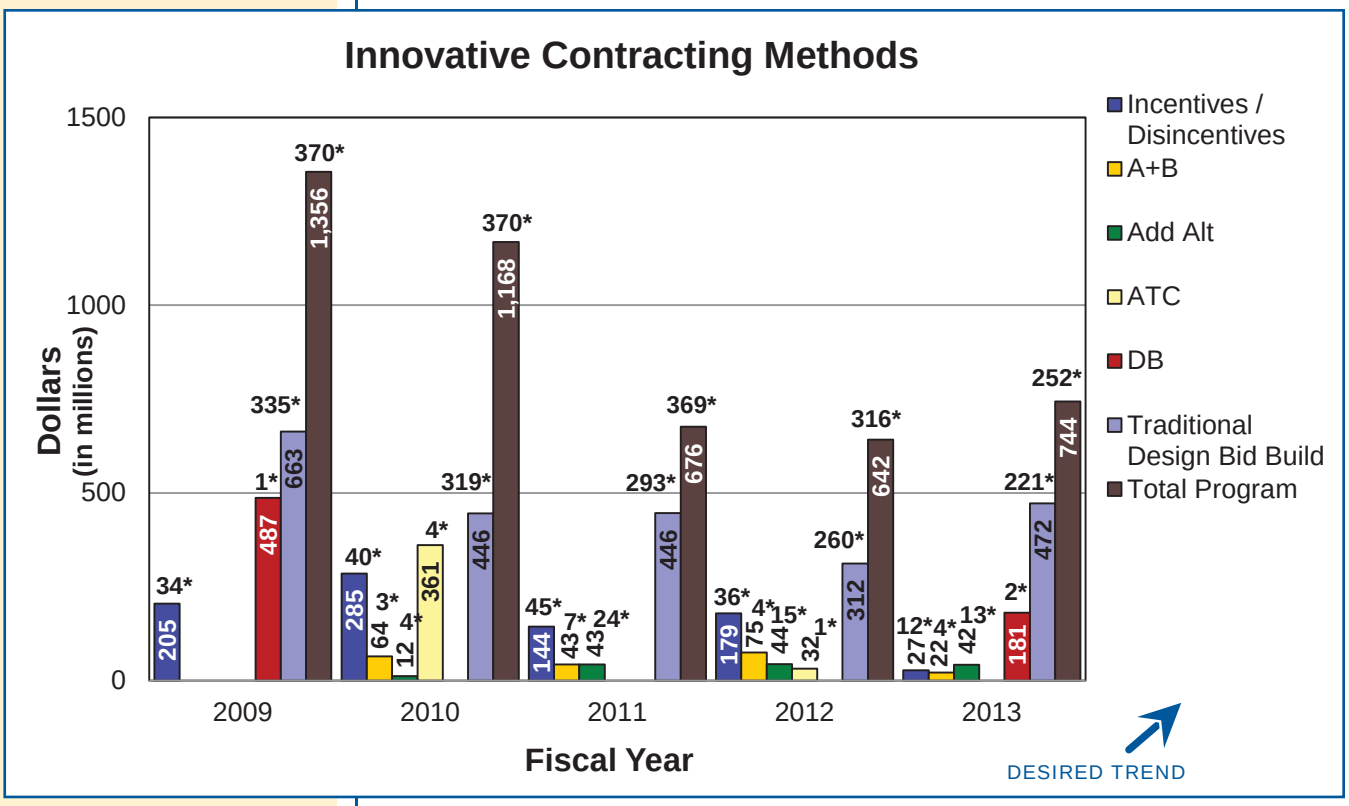
PURPOSE OF THE MEASURE:
This measure tracks the use of innovative contracting methods used on MoDOT projects including:

- Incentive/Disincentive Contracts,
- A + B Contracts,
- Add Alternate Contracts,
- Alternate Technical Concepts, and
- Design-Build Contracts

MEASUREMENT AND DATA COLLECTION:
MoDOT projects utilizing innovative contracting methods are reported during the fiscal year they are awarded. Contract award values are collected through MoDOT's SiteManager database, bid opening summaries and project records.

With decreasing transportation funding and increasing costs, MoDOT looks to implement non-traditional methods and practices in contract administration to improve efficiency, increase flexibility and maximize value for its customers. By promoting the use of innovative contracting tools, MoDOT is better able to mitigate declining resources and meet each project's unique challenges and to provide the best-value solution to the needs being addressed. MoDOT uses innovative contracting to ensure the public receives full value for every tax dollar invested in Missouri's transportation system. However, dwindling resources will result in a dramatic reduction in the number of large-scale, system-improvement projects MoDOT can afford. Even with innovative contracting techniques, MoDOT will be challenged to simply maintain the current system.

In fiscal year 2013, MoDOT delivered 31 out of 252 projects using innovative contracting methods. The 31 projects accounted for $271 million of the $743 million program.



*** Reflects total number of projects for each innovative contract method**

Value Engineering-4e

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Llans Taylor,
Innovations Engineer

PURPOSE OF THE MEASURE:
This measure tracks the use of value engineering during design and construction on traditional MoDOT projects including:
- Value analysis during the design phase, and
- Construction value engineering proposals during the construction phase.

MEASUREMENT AND DATA COLLECTION:
Information on value analysis during design is gathered from MoDOT's STIP Information Management System application. Construction value engineering change proposal information is gathered from MoDOT's value engineering change proposal database.

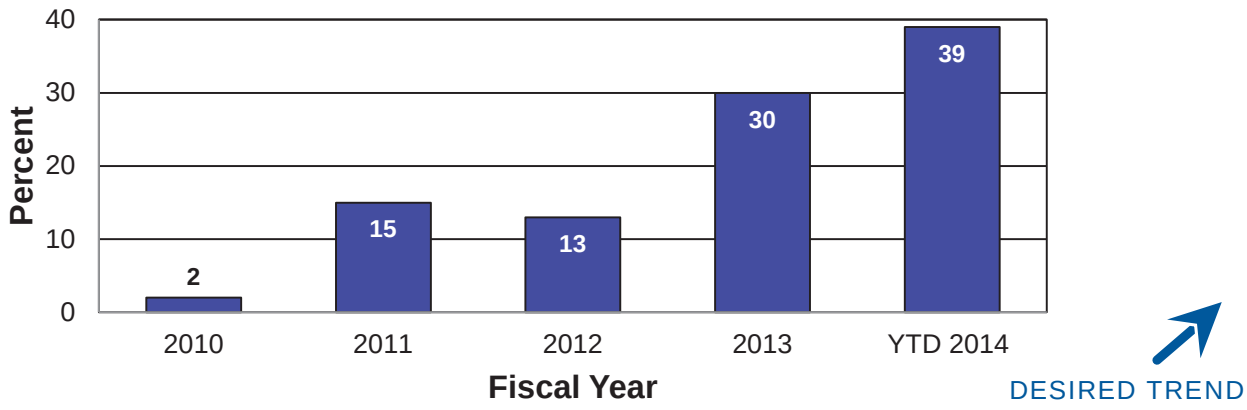
The goal of value engineering is to build the right project at the right time, meeting the project need with appropriate project scope. MoDOT uses the VE program to ensure the public receives great value for every tax dollar invested in Missouri's transportation system. Due to decreasing funding, MoDOT is increasingly focused on smaller, maintenance-type projects that are not traditionally targeted by the VE program. Still, MoDOT must be innovative in utilizing the VE process to search for innovative solutions to reduce project costs and provide additional value.

MoDOT uses design phase value analysis to remove unnecessary scope, reduce project costs and to improve project flexibility. Value analysis includes specific, targeted processes aimed to improve the project value, including the formal VE program studies. Tracking progress toward the goal of evaluating all projects for value allows MoDOT to accurately gauge its performance. So far, for fiscal year 2014, 39 percent of projects underwent some form of value analysis during the design phase.

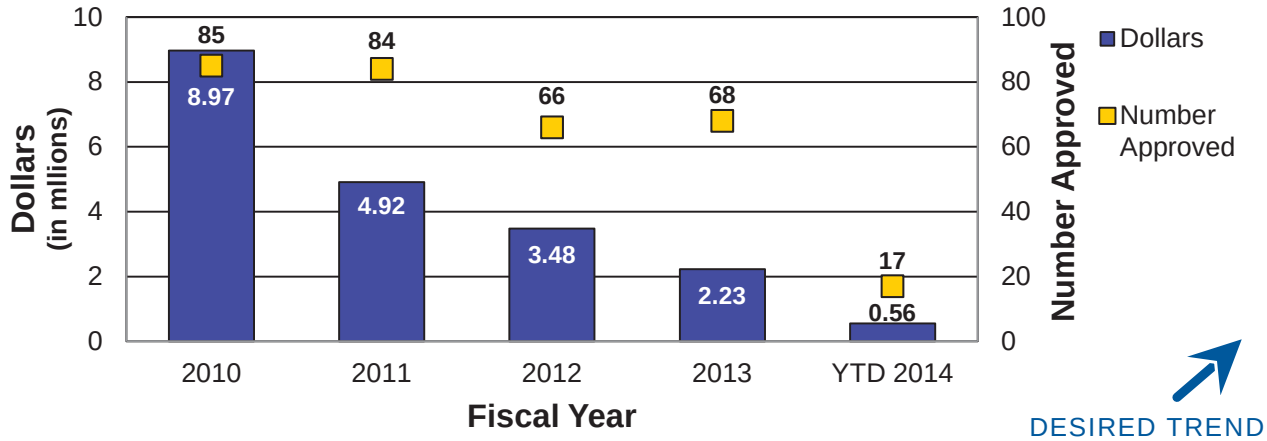
MoDOT partners with industry to find more cost effective methods to accomplish the proposed work on our projects in order to better use our limited available funds. During the construction phase, the Value Engineering Change Proposal process encourages contractors to submit proposals to deliver improved projects of the best attainable value. After award of a project, contractor proposals for cost reduction are considered and if accepted, the contractor receives a portion of the savings, up to a maximum of 50 percent. Even though the savings are shared, the program generates savings on active projects that can be used to offset project cost escalation or reduce cost of delivering the project. So far for fiscal year 2014, 17 VE proposals were approved resulting in MoDOT savings of $555,000. Although with reduced project scopes there are fewer opportunities, MoDOT leaders will continue to challenge department staff and industry partners to improve the value of construction projects.

A successful VECP program will incorporate approved VECPs into future design plans, so MoDOT can realize 100 percent of the affiliated savings for future projects. VE changes implemented as MoDOT best practices are incorporated into MoDOT's Engineering Policy Guide.

Percent of Awarded Projects with Value Analysis
Design Phase



Value Engineering Change Proposals by Dollar and Number
Construction Phase



Value Engineering Changes Implemented as Best Practice

UNDER DEVELOPMENT

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Natalie Roark,
Bidding and Contract Services Engineer

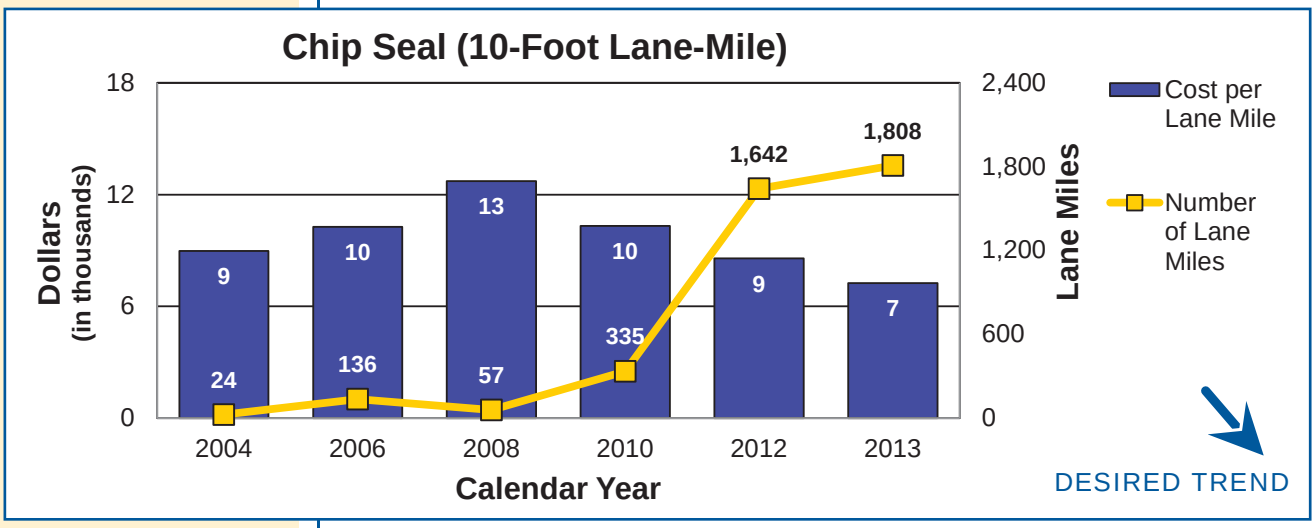
PURPOSE OF THE MEASURE:
This measure tracks the costs to construct a variety of common highway and bridge construction projects including the costs for equipment, labor and fringe benefits and materials to construct a project.

MEASUREMENT AND DATA COLLECTION:
Data is collected from MoDOT bid opening prices. Construction costs for 1992 are used for comparison because that was the year Missouri's fuel tax rate was increased to the current rate of 17 cents per gallon. Costs for chip seal and minor road one-inch asphalt resurfacing include the pavement, traffic control and temporary pavement marking. Costs for major highway and interstate asphalt resurfacing include the pavement, traffic control, permanent pavement marking, rumble strips, pavement repair, guardrail and signing. New two-lane and four-lane construction costs include grading, drainage, pavement, bridge and all incidental costs. The average cost per square-foot of bridge is tabulated and applied to the area of the average bridge on the state system to simplify comparison.

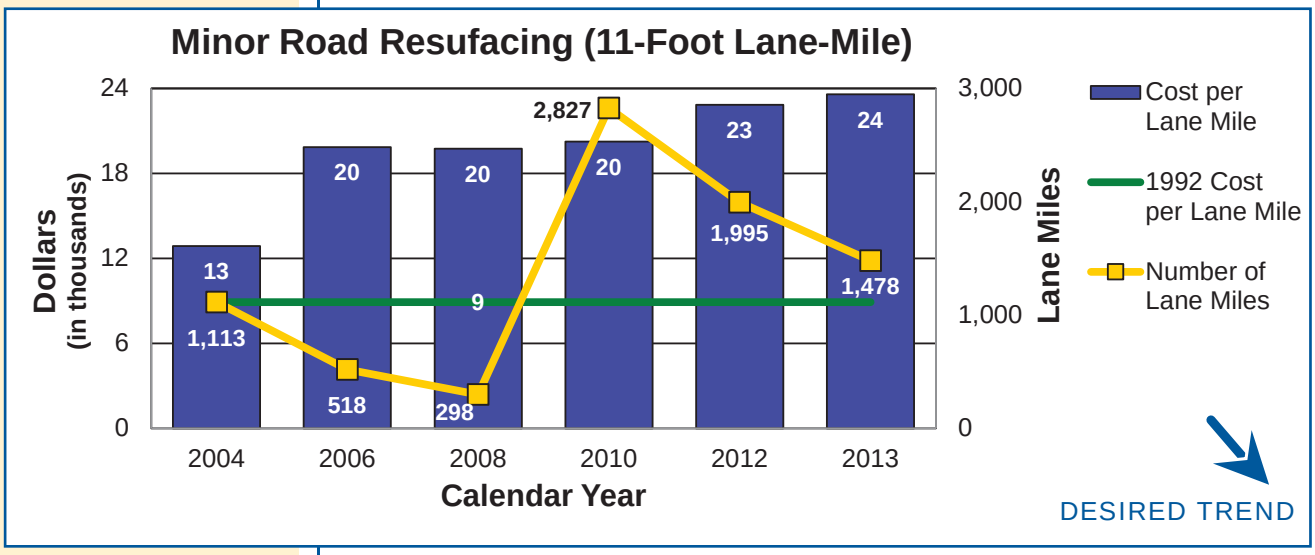
Average highway lane-mile and bridge construction costs-4f

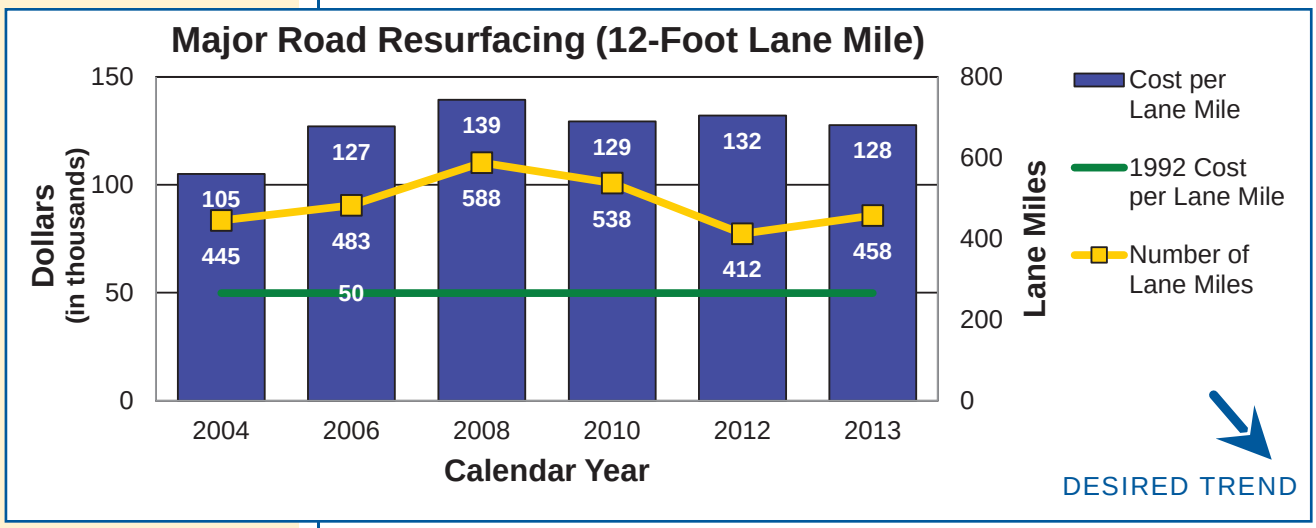
A great many factors affect the cost of road and bridge projects, some that can be managed by MoDOT and others that are affected by the economy. For example, Missouri's highway system has long depended on fuel taxes, but now people drive less and vehicles are more fuel efficient. Meanwhile, inflation has increased the cost of projects, resulting in reduced purchasing power for MoDOT. Minor road asphalt resurfacing costs have increased in recent years due to a combination of increased fuel, oil and material costs. Overall, the prices of asphalt, concrete and steel are double and triple what they were 20 years ago, when fuel taxes were last raised.

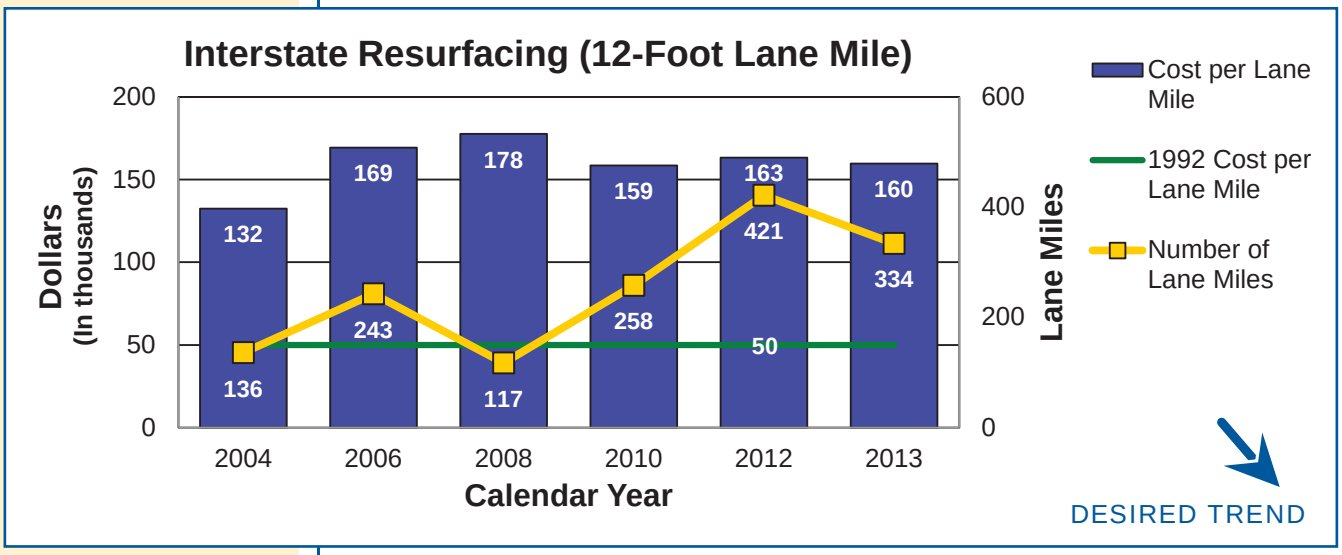
With MoDOT's construction program having dropped from $1.3 billion in 2009 to $685 million in fiscal year 2014, few complex two- and four-lane projects have been available for contractors to bid. For the larger, more robust projects, MoDOT continues to partner with industry to allow flexibility and encourage innovation while strategically scheduling bid openings to spread out the amount of work and financial obligation for the bidders. With decreasing revenue and increasing costs, MoDOT is challenged to make improvements to the existing system. In time, MoDOT will be challenged just to maintain the system of roads and bridges Missourians enjoy today.

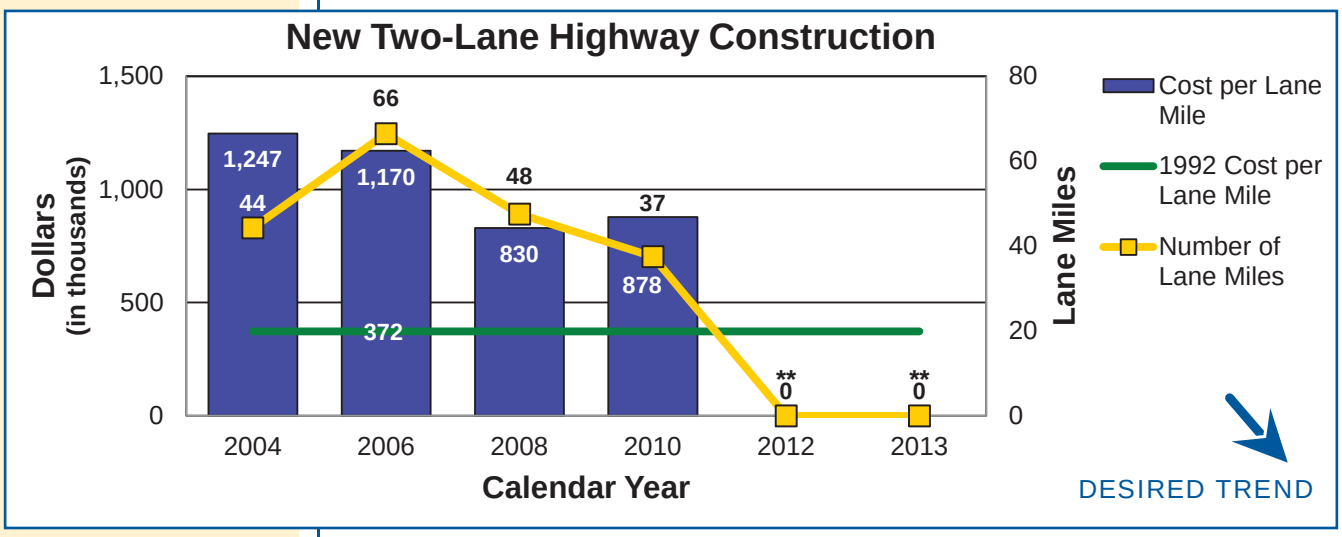


Note: No contract chip seal projects in 1992.

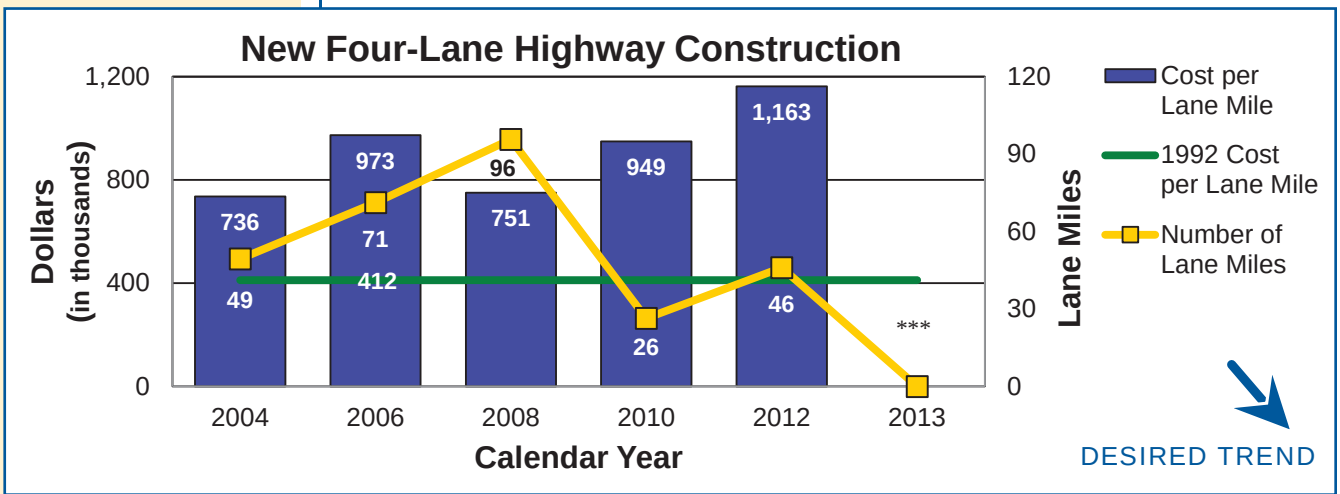




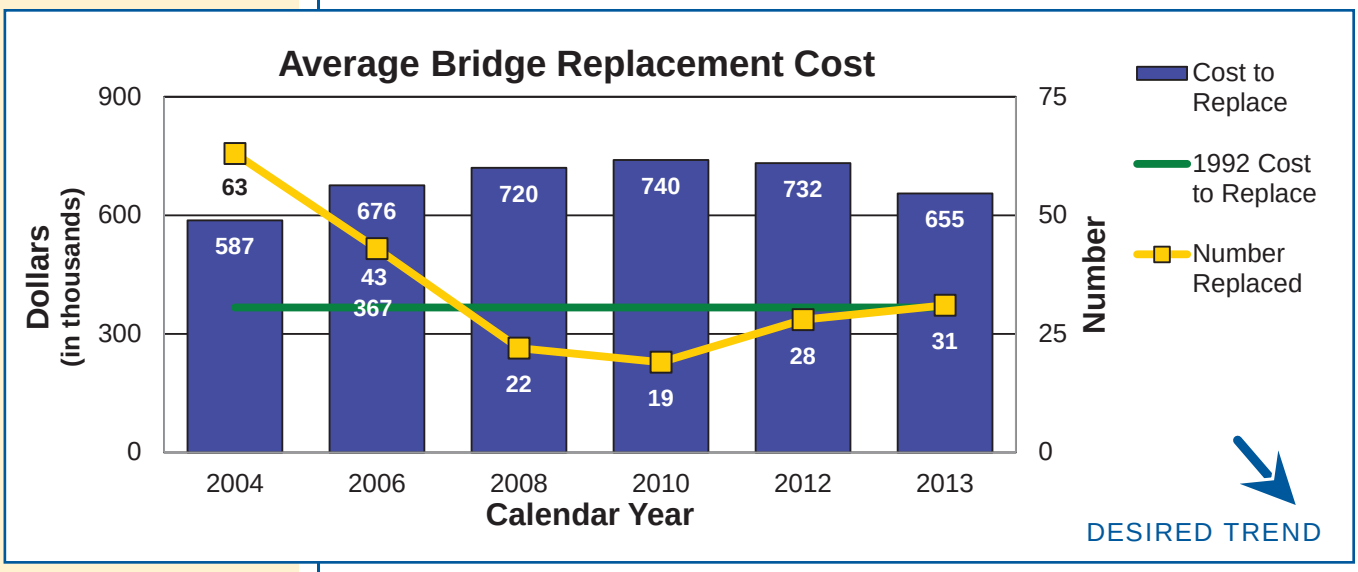


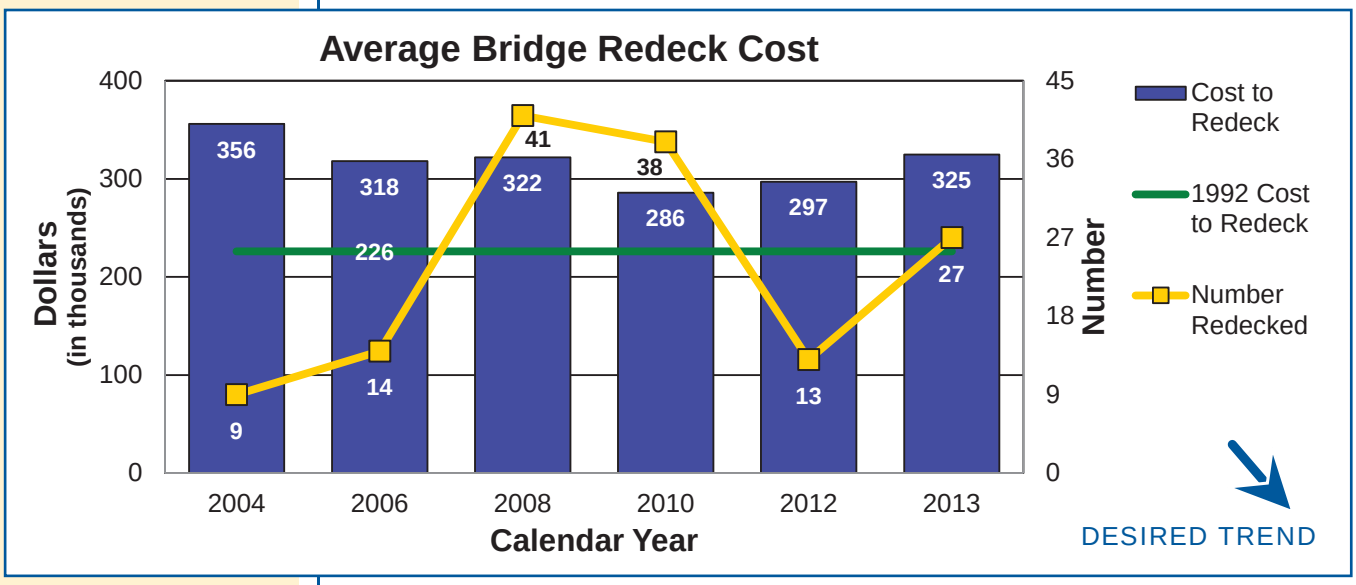


** No two-lane projects bid in 2012 and 2013.



*** No four-lane projects bid in 2013.


Average Bridge Replacement Cost
Dollars (in thousands)
900
600
300
0
75
50
25
0
Number
587
676
720
740
732
655
63
43
22
19
28
31
367
2004
2006
2008
2010
2012
2013
Calendar Year
Cost to Replace
1992 Cost to Replace
Number Replaced
DESIRED TREND


Average Bridge Redeck Cost
Dollars (in thousands)
400
300
200
100
0
45
36
27
18
9
0
Number
356
318
322
286
297
325
9
14
41
38
13
27
226
2004
2006
2008
2010
2012
2013
Calendar Year
Cost to Redeck
1992 Cost to Redeck
Number Redecked
DESIRED TREND

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OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Paula Gough, District Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.

MAP-21

Travel times and reliability on major routes-5a

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jon Nelson,
Traffic Management and Operations Engineer

PURPOSE OF THE MEASURE:
This measure tracks the mobility of significant state routes in St. Louis, Kansas City, Springfield and Columbia.

MEASUREMENT AND DATA COLLECTION:
Travel time data for many state routes is continuously collected via roadside detectors and other technologies. For other routes, travel times are collected manually by driving the route at least twice in each direction. To assess mobility, MoDOT compares travel times during rush hour to free-flow conditions where vehicles can travel at the posted speed limit. This measure also assesses reliability, an indicator of how variable those travel times are on a daily basis.
The charts in this measure show the average travel time and the 80th percentile travel time, which is the time motorists should plan in order to reach their destinations on time 80 percent of the time. The maps display the mobility of specific sections of roadways during rush hour.

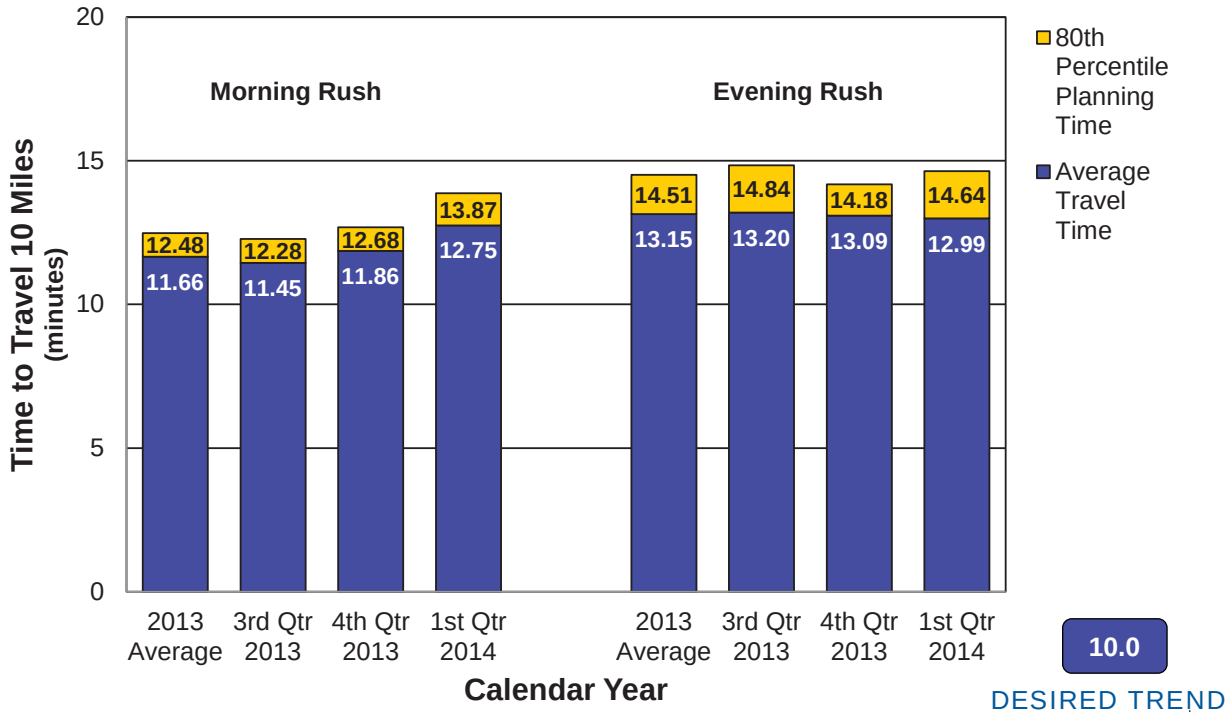
Minimizing travel times and delays on the state's most traveled routes is essential to operating a reliable and convenient transportation system. The desired outcome for any route is a safe flow of traffic at the posted speed limit. From January to March 2014, it took customers, on average, 12.75 minutes during the morning rush and 12.99 minutes during the evening rush to travel 10 miles on interstate routes in St. Louis. For interstates in Kansas City, it took customers, on average, 11.14 minutes during the morning rush and 11.32 minutes during the evening rush to travel 10 miles. This is the equivalent of driving about 50 mph.

Individual roadways within St. Louis and Kansas City, however, experienced longer travel times than the regional averages. In St. Louis, this was particularly true on I-64 where the average travel times were 14.74 minutes in the morning and 16.33 minutes during the evening. Likewise, I-170 had average travel times of 13.39 minutes in the morning and 15.76 minutes in the evening. In Kansas City, I-35 had the highest average travel times: 13.01 minutes during the morning and 13.74 minutes in the evening. Average rush hours speeds on these routes were between 35 and 45 mph.
Some of the more unreliable travel times this quarter occurred on I-170 and I-64 in St. Louis and I-35 in Kansas City where 10-mile travel times reached as high as 21 minutes. During the most unpredictable days, customers needed to plan as much as one additional minute for every mile traveled, an equivalent of driving 30 mph.

In St. Louis, the heaviest recurring congestion existed on segments of I-64 during both the morning and evening rush and also on I-270 northbound in the morning. In Kansas City, the heaviest recurring congestion occurred in the downtown region. Other interstates, such as I-35, I-70 and I-470, experienced moderate congestion as well. Significant congestion also occurred on Route 291 north of the Missouri River during the evening rush hour.
In Columbia and Springfield, most traffic delays occurred on signalized arterial routes, though some moderate congestion did occur in spot locations on certain freeways. For arterials, the most significant congestion occurred on Stadium Boulevard near I-70 in Columbia and on MO 13 (Kansas Expressway) near I-44 in Springfield during both the morning and evening rush hours.

As MoDOT's construction budget continues to shrink over the next few years, the department will be increasingly challenged to invest in projects that improve traffic flow on Missouri's busiest roadways.

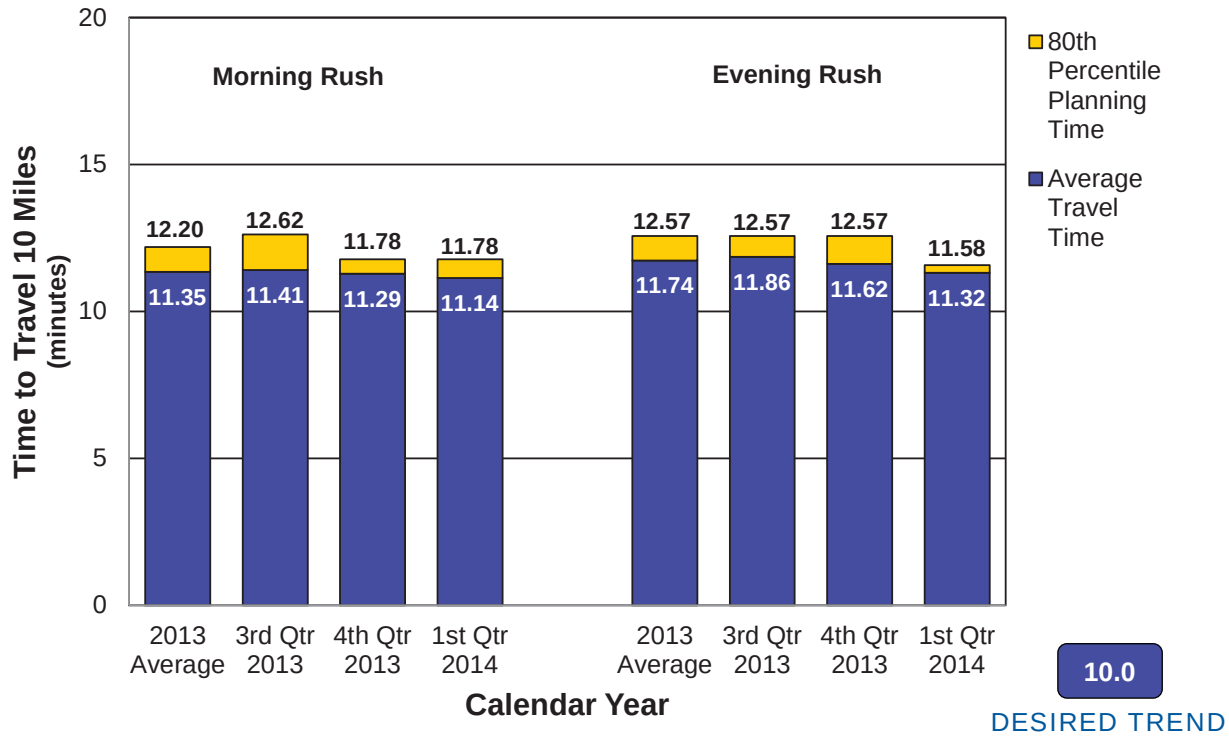
Reliability of Travel Times for Freeways
St. Louis Metro Area



10.0

DESIRED TREND

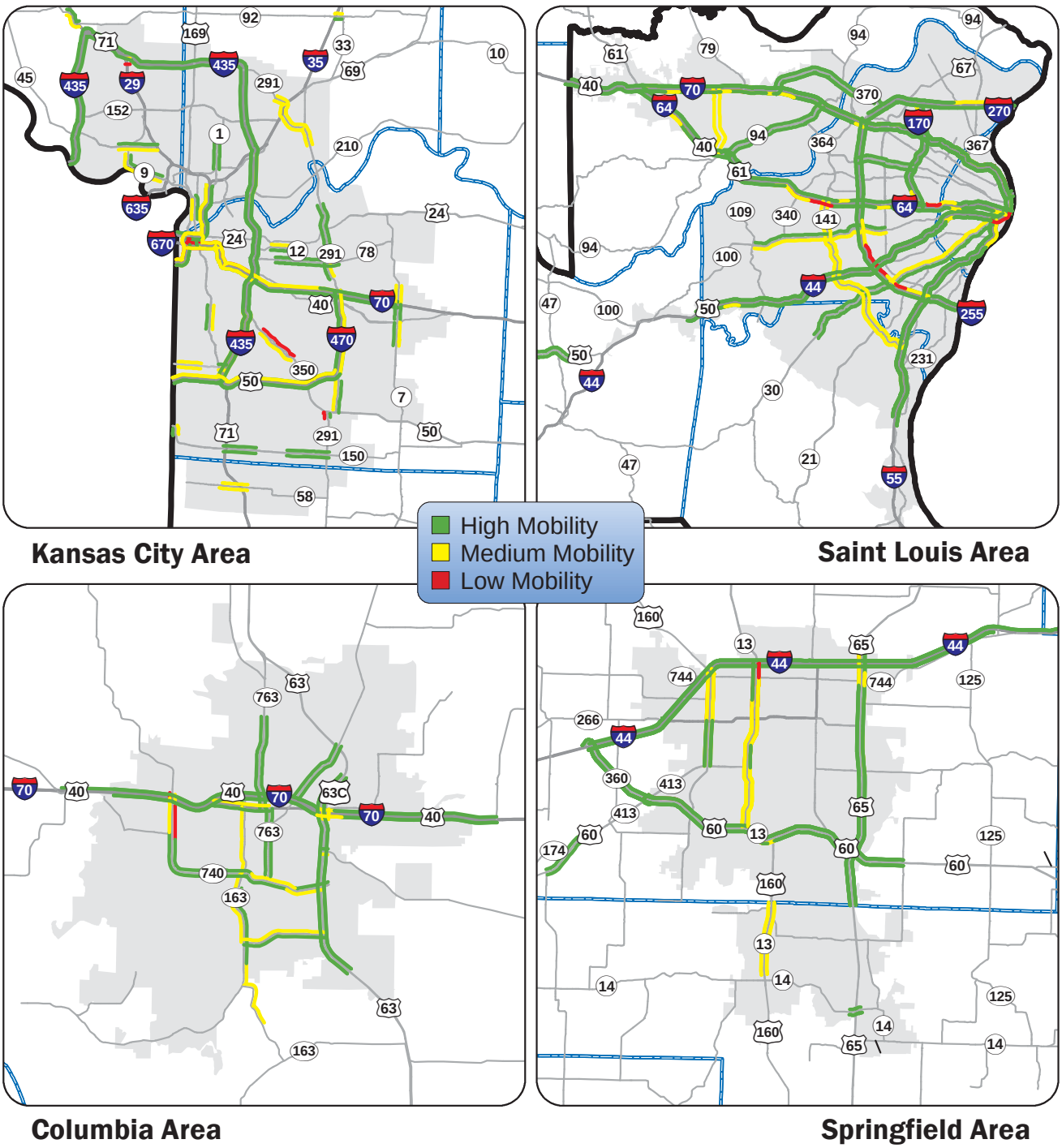
Reliability of Travel Times for Freeways
Kansas City Metro Area



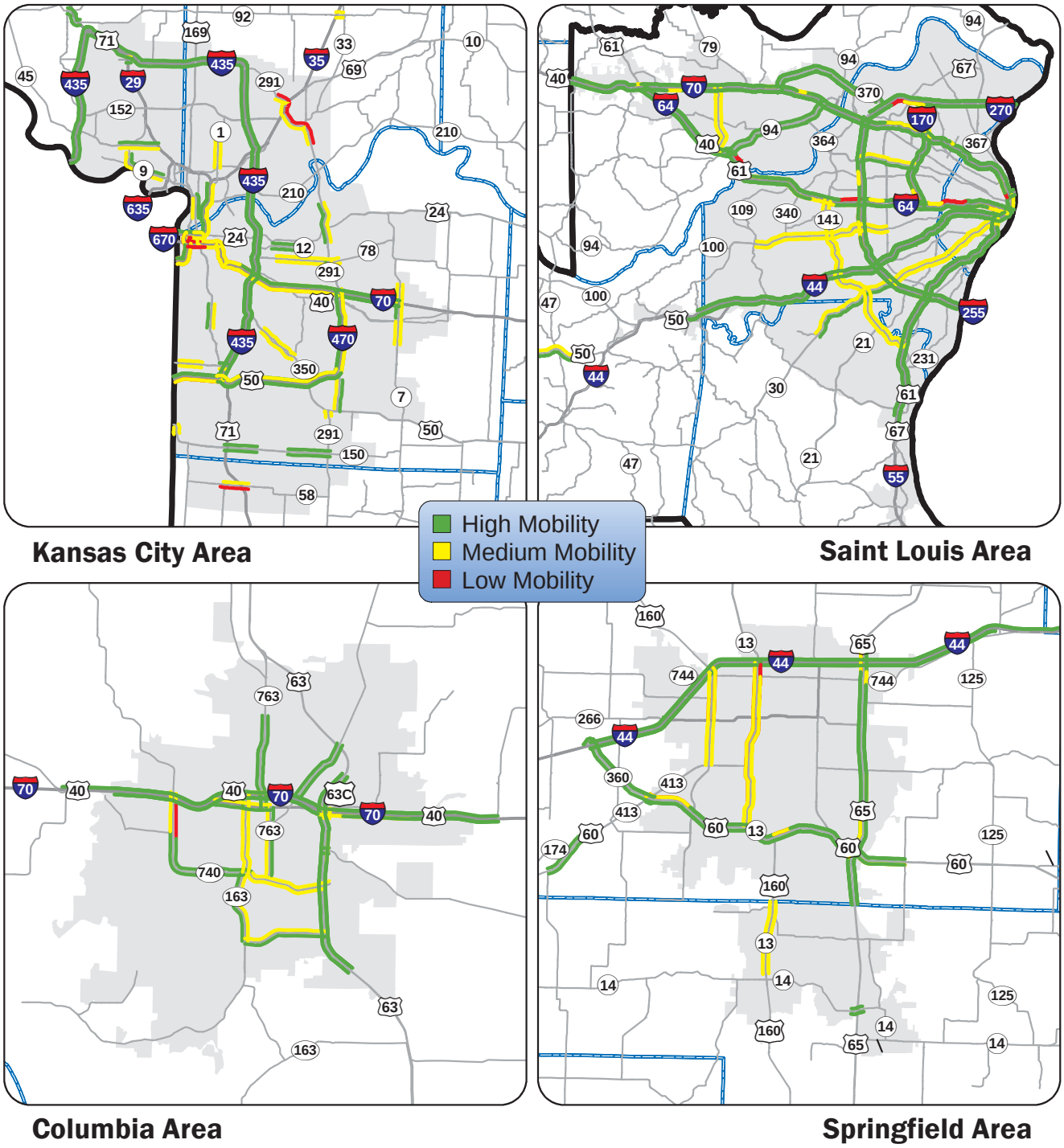
10.0

DESIRED TREND

AM Mobility


High Mobility
Medium Mobility
Low Mobility
Kansas City Area
Saint Louis Area
Columbia Area
Springfield Area

PM Mobility


High Mobility
Medium Mobility
Low Mobility
Kansas City Area
Saint Louis Area
Columbia Area
Springfield Area

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jeanne Olubogun,
District Traffic Engineer

PURPOSE OF THE MEASURE:
This measure tracks the annual cost and impact of traffic congestion to motorists in the areas of motorist delay, travel time, excess fuel consumed per auto commuter and congestion cost per auto commuter.

MEASUREMENT AND DATA COLLECTION:
The Texas A&M Transportation Institute annually produces the Urban Mobility Report. In the 2012 report, there are hundreds of speed data points on almost every mile of major road in urban America for almost every 15-minute period of the average day. This means 600 million speeds on 875,000 miles across the U.S. – an enormous amount of information to analyze congestion patterns and accurately determine what solutions can be targeted to specific areas. This measure will use that data to evaluate the St. Louis and Kansas City metro areas as compared to the established average of other large urban areas around the country.

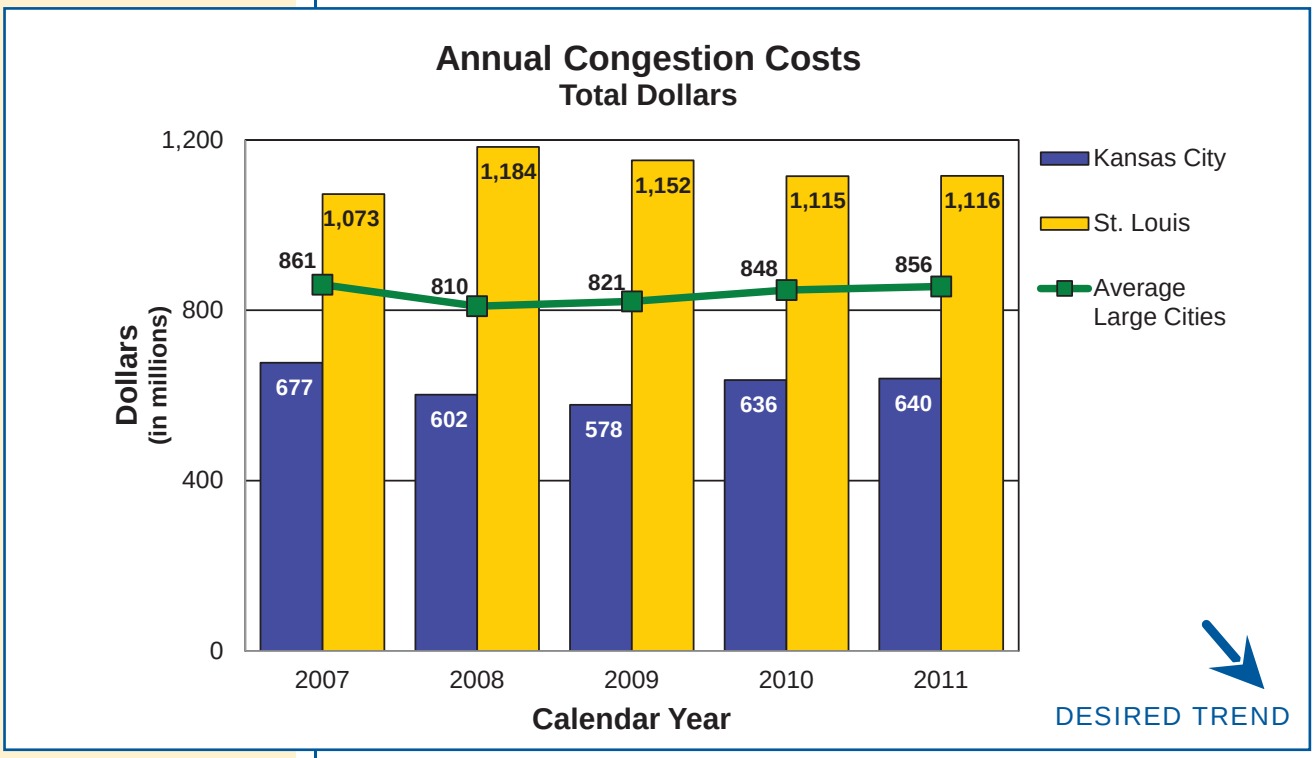
Cost and impact of traffic congestion-5b

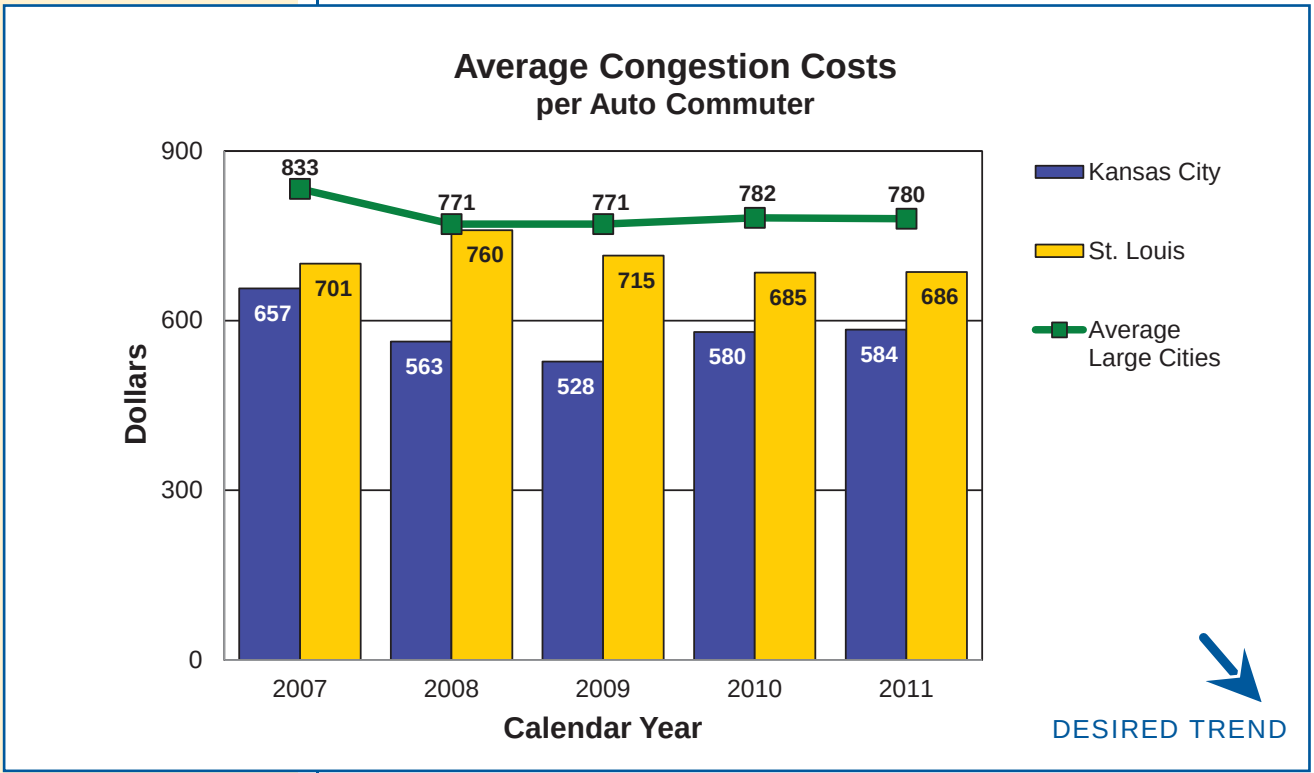
Recurring congestion occurs at regular times, although the traffic jams are not necessarily consistent day-to-day. Nonrecurring congestion is an unexpected traffic crash or natural disaster that affects traffic flow. When either occurs, the time required for a given trip becomes unpredictable. This unreliability is costly for commuters and truck drivers moving goods which results in higher prices to consumers.

The Kansas City and St. Louis metro regions both fall within the category of large urban areas, according to the Urban Mobility Report. Large urban areas have populations between one million and three million people. Other cities considered to be large urban areas include Minneapolis-St. Paul, Nashville, Indianapolis, Milwaukee and Louisville.

The annual congestion cost totals and the annual congestion cost per auto commuter for Kansas City both follow a similar trend. There is a slight decrease from 2007 to 2009 and a slight increase since 2009. In St. Louis, both measures show a slight increase in 2008 and a slight decrease through 2010.

While the desired trend for both costs is downward, challenges exist in both regions to continue toward this desired outcome. A comprehensive look at congestion is needed, and looking beyond typical solutions of adding capacity is a must. As the department adapts to shrinking revenue streams, the capacity for adding projects will be scarce. Using smarter technology to help guide motorists is a must. Still, the desired outcome is lower congestion costs and an indication that traffic is moving more efficiently.


Annual Congestion Costs
Total Dollars
1,200
800
400
0
Dollars
(in millions)
861
1,073
810
1,184
821
1,152
848
1,115
856
1,116
677
602
578
636
640
2007
2008
2009
2010
2011
Calendar Year
Kansas City
St. Louis
Average
Large Cities
DESIRED TREND


Average Congestion Costs
per Auto Commuter
900
600
300
0
Dollars
833
771
771
782
780
657
701
563
760
528
715
580
685
584
686
2007
2008
2009
2010
2011
Calendar Year
Kansas City
St. Louis
Average
Large Cities
DESIRED TREND

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jason Sims,
Traffic Center Manager

PURPOSE OF THE MEASURE:
This measure is used to determine the trends in incident clearance on the state highway system.

MEASUREMENT AND DATA COLLECTION:
Advanced Transportation Management Systems are used by the Kansas City and St. Louis traffic management centers to record incident start time and the time when all lanes are declared cleared.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

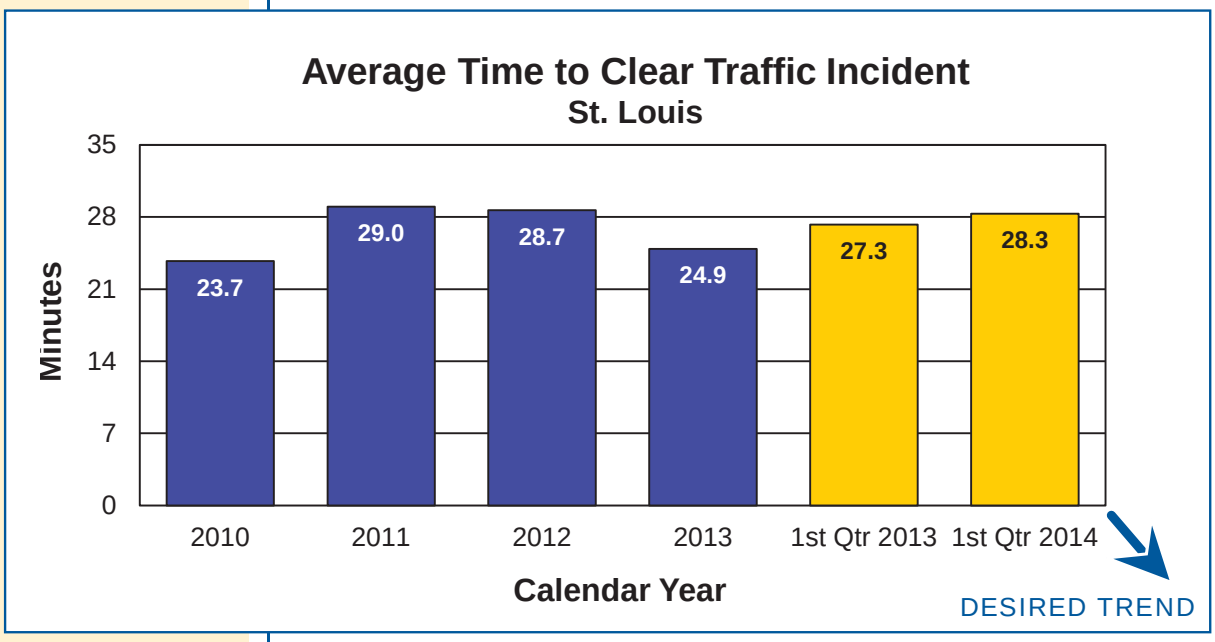
Average time to clear traffic incident-5c

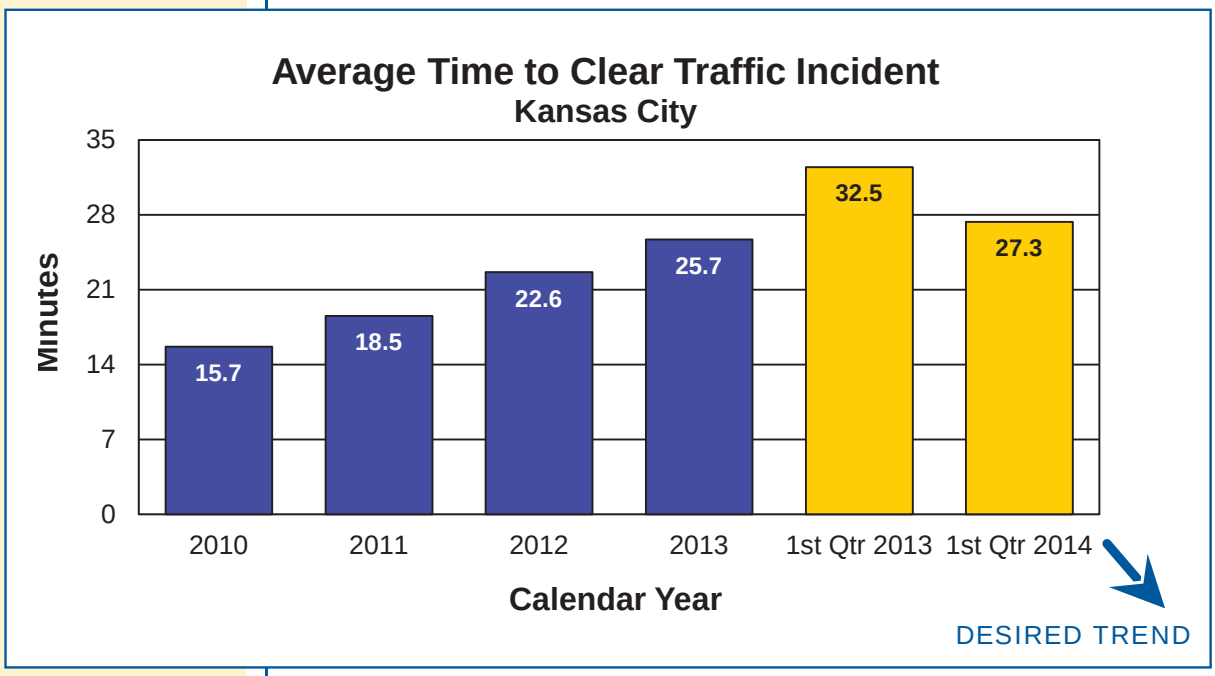
A traffic incident is an unplanned event that blocks travel lanes and temporarily reduces the number of vehicles that can travel on the road. The speed of incident clearance is essential to the highway system returning back to normal conditions. Therefore, responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

St. Louis recorded 824 incidents in January, 558 in February, and 597 in March. The average time to clear traffic accidents was 28.3 minutes, a slight increase of two percent compared to the first quarter of 2013.

Kansas City recorded 760 incidents in January, 797 in February, and 722 in March. The average time to clear traffic incidents was 27.3 minutes, a slight decrease of one percent from the first quarter of 2013.

St. Louis and Kansas City have demonstrated quick clearance of incidents with yearly averages of 28.3 minutes and 27.3 minutes respectively.


Average Time to Clear Traffic Incident
St. Louis
Minutes
35
28
21
14
7
0
23.7
29.0
28.7
24.9
27.3
28.3
2010
2011
2012
2013
1st Qtr 2013
1st Qtr 2014
Calendar Year
DESIRED TREND


Average Time to Clear Traffic Incident
Kansas City
Minutes
35
28
21
14
7
0
15.7
18.5
22.6
25.7
32.5
27.3
2010
2011
2012
2013
1st Qtr 2013
1st Qtr 2014
Calendar Year
DESIRED TREND

Traffic impact closures on major interstate routes-5d

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Rick Bennett,
Traffic Liaison Engineer

PURPOSE OF THE MEASURE:
This measure tracks the closures on Interstate 70 and Interstate 44 due to various traffic impacts.

MEASUREMENT AND DATA COLLECTION:
The interstate route closures that have an actual or expected duration of 30 minutes or more are entered into MoDOT's Transportation Management System for display on the Traveler Information Map on MoDOT's website.

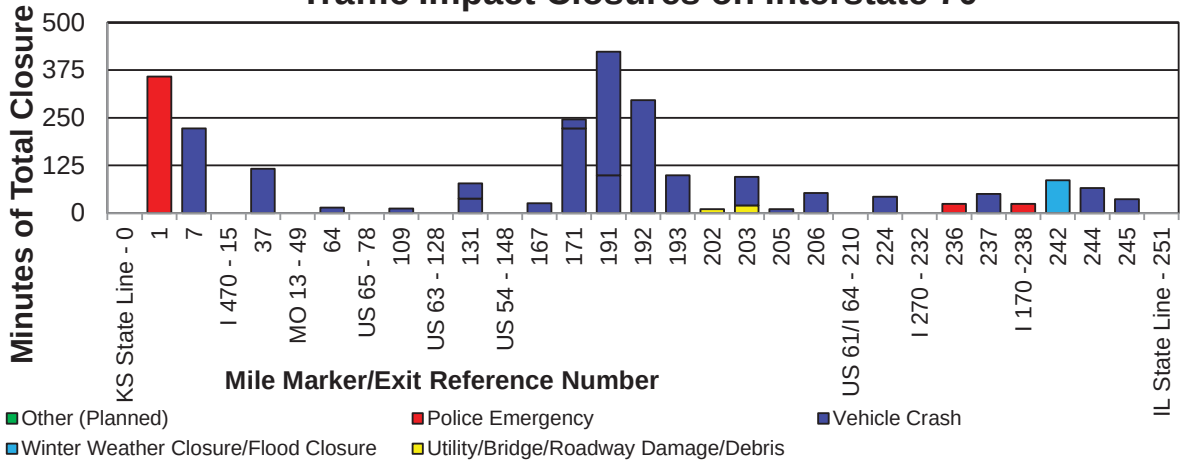
Interstates are the arteries that connect our nation and keep people and commerce flowing. When they shut down in Missouri, the country is cut in half. Keeping interstates free-flowing is a top priority for MoDOT, but sometimes nature and vehicle crashes affect the department's ability to keep the interstates moving.

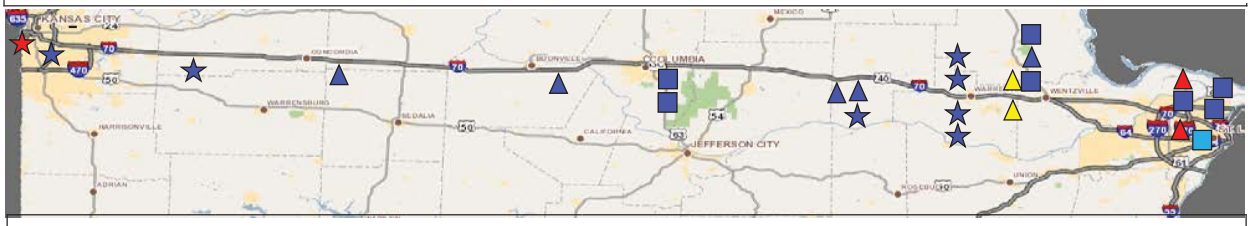
Twenty-six complete closures or blockages occurred on I-70: nine in January, seven in February, and 11 in March. In January there were six vehicle crashes, all of which cleared in less than 90 minutes. Both directions of the interstate in Warren County were closed for less than 30 minutes due to debris in the roadway, and I-70 eastbound was closed for 90 minutes in St. Louis County due to winter weather. During February, there were five vehicle crashes, two of which cleared in less than 90 minutes. The three remaining crashes consisted of a multi-vehicle crash with fatality in Jackson County, resulting in a 3½ hour closure; a series of crashes on slick roadways in Montgomery County that blocked the roadway for over 3½ hours; and a single vehicle crash in Lafayette County that had eastbound lanes blocked for two hours due to the slick road conditions. Both directions of I-70 were closed in St. Louis County for less than 30 minutes due to a police emergency. During March, there were nine vehicle crashes, five of which cleared in less than 90 minutes. The four remaining crashes all occurred in Warren County and were a result of an isolated slick stretch of interstate that caused numerous crashes on March 1 and 2. There was a police emergency due to a pedestrian fatality in Jackson County that lasted six hours.

On Interstate 44, 22 complete closures or blockages occurred: seven in January, eight in February, and seven in March. In January there were seven vehicle crashes, two of which cleared in less than 90 minutes. The remaining five were associated with crashes due to slick roadways and cleared in less than 2½ hours. In February there were eight vehicle crashes, seven of which cleared within 90 minutes. The remaining crash was associated with slick roadways and cleared in less than four hours. In March there were three vehicle crashes cleared within 90 minutes. The other four closures were due to winter weather. On March 2, both directions of I-44 were closed in St. Louis County for less than 30 minutes and both directions of I-44 were closed in St. Louis City for two hours.

MoDOT continues to work with all emergency responders to minimize the delay caused by closures on our interstate system.

Traffic Impact Closures on Interstate 70

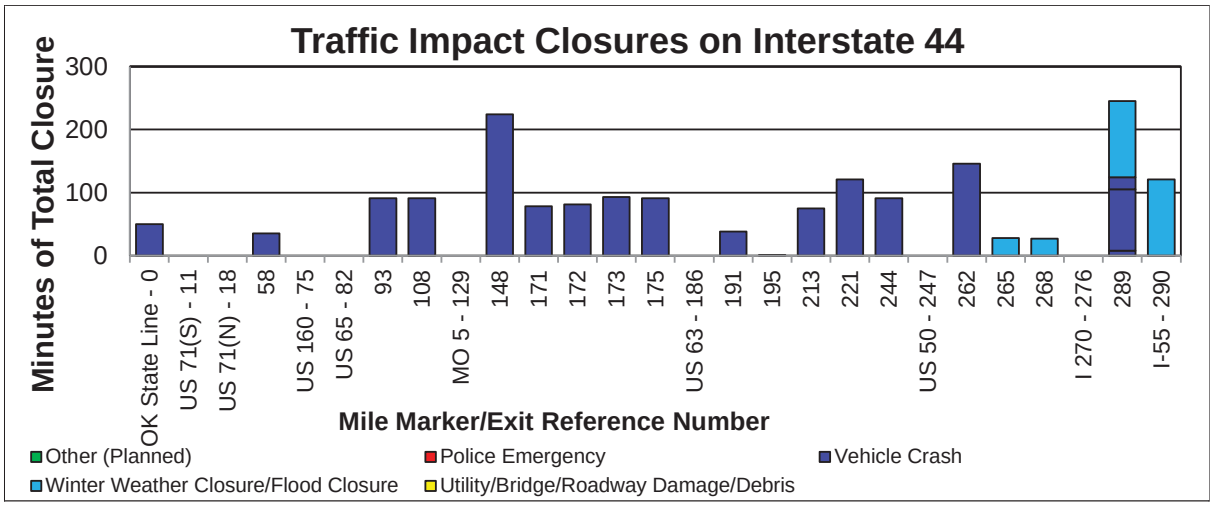


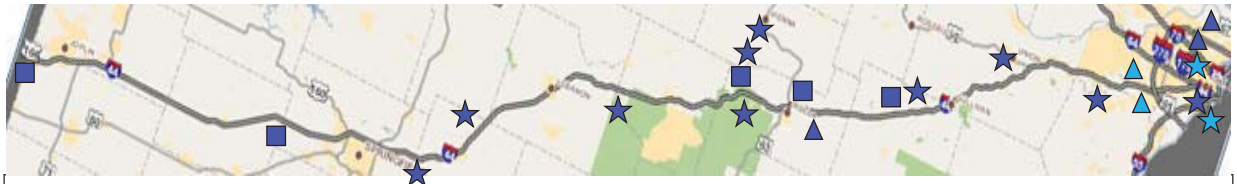


Other (Planned) | Police Emergency | Vehicle Crash | Winter Weather Closure/Flood | Utility/Bridge/ Roadway Damage/Debris

△ 0 – 30 Minutes □ 31-90 Minutes ☆ 91+ Minutes

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
★	JACKSON	E	0.85	14-Mar-14	POLICE EMERGENCY	5:58
★	JACKSON	E	7.00	14-Feb-14	VEHICLE CRASH	3:42
★	LAFAYETTE	E	36.80	01-Feb-14	VEHICLE CRASH	1:56
▲	SALINE	E	64.46	08-Mar-14	VEHICLE CRASH	0:14
▲	COOPER	E	108.87	14-Mar-14	VEHICLE CRASH	0:12
■	BOONE	E	130.58	09-Jan-14	VEHICLE CRASH	0:40
■	BOONE	E	130.69	09-Jan-14	VEHICLE CRASH	0:38
▲	MONTGOMERY	E	167.48	05-Jan-14	VEHICLE CRASH	0:26
▲	MONTGOMERY	E	171.34	01-Feb-14	VEHICLE CRASH	0:24
★	MONTGOMERY	E	171.48	01-Feb-14	VEHICLE CRASH	3:42
★	WARREN	E	190.96	02-Mar-14	VEHICLE CRASH	5:24
★	WARREN	E	191.12	01-Mar-14	VEHICLE CRASH	1:39
★	WARREN	W	192.44	02-Mar-14	VEHICLE CRASH	4:56
★	WARREN	W	192.61	01-Mar-14	VEHICLE CRASH	1:39
▲	WARREN	E	201.85	16-Jan-14	DEBRIS ON ROADWAY	0:10
▲	WARREN	W	203.33	16-Jan-14	DEBRIS ON ROADWAY	0:20
■	ST. CHARLES	W	203.44	04-Feb-14	VEHICLE CRASH	1:15
▲	ST. CHARLES	W	205.11	01-Mar-14	VEHICLE CRASH	0:10
■	ST. CHARLES	W	205.99	31-Jan-14	VEHICLE CRASH	0:53
■	ST. CHARLES	W	223.52	02-Mar-14	VEHICLE CRASH	0:43
▲	ST. LOUIS	E	236.40	27-Feb-14	POLICE EMERGENCY	0:24
■	ST. LOUIS	W	237.15	02-Mar-14	VEHICLE CRASH	0:50
▲	ST. LOUIS	W	237.85	27-Feb-14	POLICE EMERGENCY	0:24
■	ST. LOUIS	E	242.16	06-Jan-14	WINTER WEATHER CLOSURE	1:26
■	ST. LOUIS	W	243.78	06-Jan-14	VEHICLE CRASH	1:06
■	ST. LOUIS CITY	W	244.84	23-Jan-14	VEHICLE CRASH	0:36





Other (Planned) · Police Emergency · Vehicle Crash · Winter Weather Closure/Flood · Utility/Bridge/ Roadway Damage/Debris

△ 0 – 30 Minutes □ 31-90 Minutes ☆ 91+ Minutes

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
■	NEWTON	E	0.35	29-Mar-14	VEHICLE CRASH	0:50
■	LAWRENCE	E	58.15	04-Feb-14	VEHICLE CRASH	0:35
★	WEBSTER	E	93.49	06-Jan-14	VEHICLE CRASH	1:31
★	WEBSTER	W	107.76	05-Jan-14	VEHICLE CRASH	1:31
★	PULASKI	E	148.17	04-Feb-14	VEHICLE CRASH	3:44
■	PHELPS	W	170.98	15-Feb-14	VEHICLE CRASH	1:18
★	PHELPS	W	171.79	04-Feb-14	VEHICLE CRASH	1:31
★	PHELPS	W	173.19	04-Feb-14	VEHICLE CRASH	1:33
★	PHELPS	E	174.97	04-Feb-14	VEHICLE CRASH	1:31
■	PHELPS	W	191.05	22-Jan-14	VEHICLE CRASH	0:38
▲	PHELPS	E	195.45	05-Jan-14	VEHICLE CRASH	0:01
■	CRAWFORD	W	213.20	04-Feb-14	VEHICLE CRASH	1:15
★	CRAWFORD	W	220.03	05-Jan-14	VEHICLE CRASH	2:01
★	FRANKLIN	W	244.04	02-Mar-14	VEHICLE CRASH	1:31
★	ST. LOUIS	E	261.93	02-Jan-14	VEHICLE CRASH	2:26
▲	ST. LOUIS	W	265.30	02-Mar-14	WINTER WEATHER CLOSURE	0:28
▲	ST. LOUIS	E	268.43	02-Mar-14	WINTER WEATHER CLOSURE	0:27
★	ST. LOUIS CITY	W	288.52	02-Mar-14	WINTER WEATHER CLOSURE	2:01
▲	ST. LOUIS CITY	W	288.65	08-Mar-14	VEHICLE CRASH	0:19
★	ST. LOUIS CITY	E	288.76	06-Jan-14	VEHICLE CRASH	1:37
▲	ST. LOUIS CITY	W	289.28	04-Feb-14	VEHICLE CRASH	0:08
★	ST. LOUIS CITY	E	291.70	02-Mar-14	WINTER WEATHER CLOSURE	2:01

Work zone impacts to the traveling public-5e

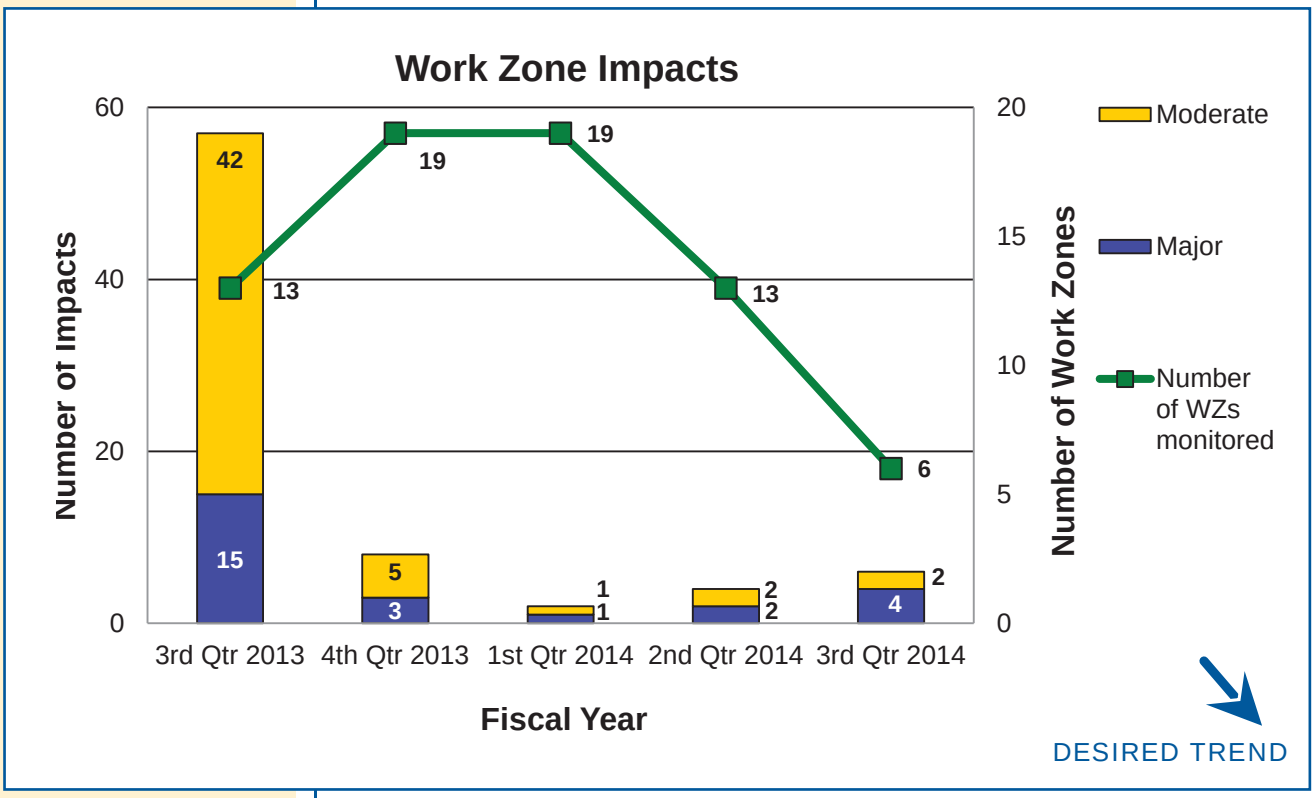
RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jason Vanderfeltz,
Design Liaison Engineer

PURPOSE OF THE MEASURE:
Work zones are designed to allow the public to travel through work areas safely with minimal disruptions. This measure indicates how well significant work zones perform.

MEASUREMENT AND DATA COLLECTION:
Work zone impacts are collected by MoDOT staff driving through work zones, conducting visual observations or using automated data collection. An impact is defined as the additional time a work zone adds to normal travel. They are categorized into three levels: a minor impact lasts less than 10 minutes; a moderate impact lasts 10 to 14 minutes; and a major impact lasts 15 minutes or more.

Motorists want to get through work zones with as little inconvenience as possible. Based on work zone surveys received this quarter, 65 percent are satisfied with timeliness when traveling in a work zone. MoDOT makes efforts to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. The department monitored six significant work zones this quarter, with major impacts showing a 100 percent increase and moderate impacts remained the same as last quarter.


Work Zone Impacts
Number of Impacts
Number of Work Zones
60
40
20
0
20
15
10
5
0
42
15
5
3
1
1
2
2
2
4
13
19
19
13
6
3rd Qtr 2013
4th Qtr 2013
1st Qtr 2014
2nd Qtr 2014
3rd Qtr 2014
Fiscal Year
Moderate
Major
Number of WZs monitored
DESIRED TREND

Effectiveness of improving air quality-5f

MoDOT is committed to improving air quality through modifying its daily operations, incorporating employee actions and education, providing information to the public, leading air quality improvements, managing congestion to reduce emissions, providing alternative choices for commuters and promoting the use of environmentally friendly fuels and vehicles.

Effectiveness of Improving Air Quality

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Mike Henderson,
Transportation Planning Specialist

PURPOSE OF THE MEASURE:
This measure tracks concentrations of pollutants in on-road mobile source emissions. In other words, the department is tracking pollution caused by vehicles on the roads.

MEASUREMENT AND DATA COLLECTION:
MoDOT is still determining what pollutants to track and what concentration levels will align with the U.S. Environmental Protection Agency's air quality standards. At this time, the department collects data on oxides of nitrogen, volatile organic compounds, fine particulate matter and carbon monoxide. Because this measure is part of the latest federal surface transportation act's performance requirements, guidance for measurement and data collection will be established by 2015.

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Tim Chojnacki,
Maintenance Liaison Engineer

PURPOSE OF THE MEASURE:
This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts.

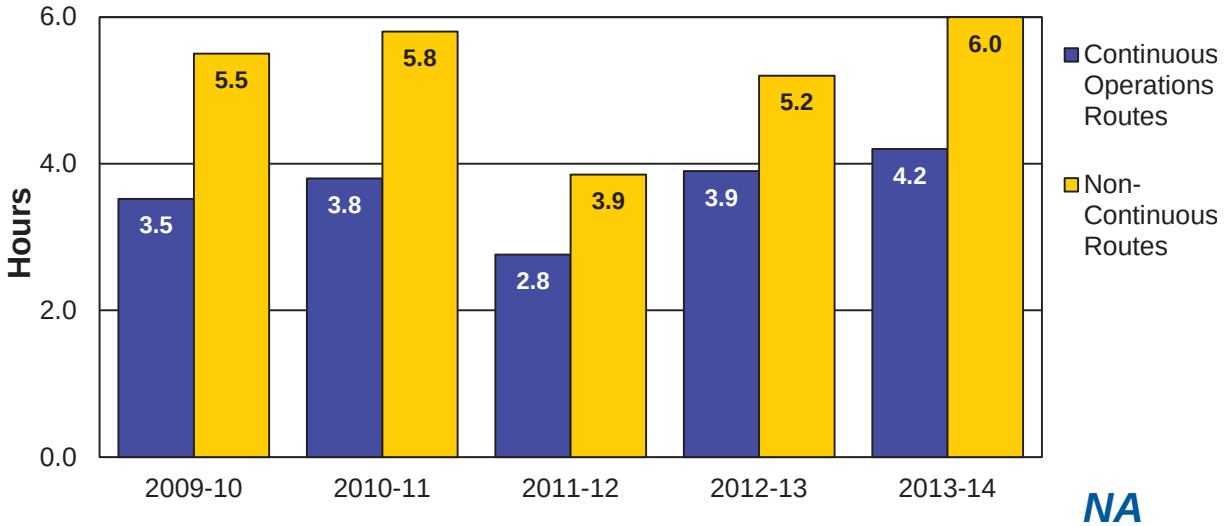
MEASUREMENT AND DATA COLLECTION:
For major highways and regionally significant routes, the objective is to restore them to a mostly clear condition as soon as possible after the storm has ended. MoDOT calls these "continuous operations" routes. State routes with lower traffic volumes should be opened to two-way traffic and treated with salt or abrasives at critical areas such as intersections, hills and curves. These are called "non-continuous operations" routes. After each winter event, maintenance personnel submit reports indicating how much time it took to meet the objectives for both route classifications.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Time to meet winter storm event performance objectives-5g

Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT's response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible. This winter brought several events to the state. It took an average of 4.2 hours to meet MoDOT's objective for continuous operations routes, and an average of six hours for non-continuous routes. These numbers compare favorably with past years. However crews worked over 830,000 hours fighting these snow and ice events at a cost of $71 million through the end of March. Winter operations, on average, cost about $46 million dollars per year. The money and time spent on clearing the roads of ice and snow means funds are not available to maintain the roadways in the spring, such as surface improvements, sign repair, brush cutting and drainage work.

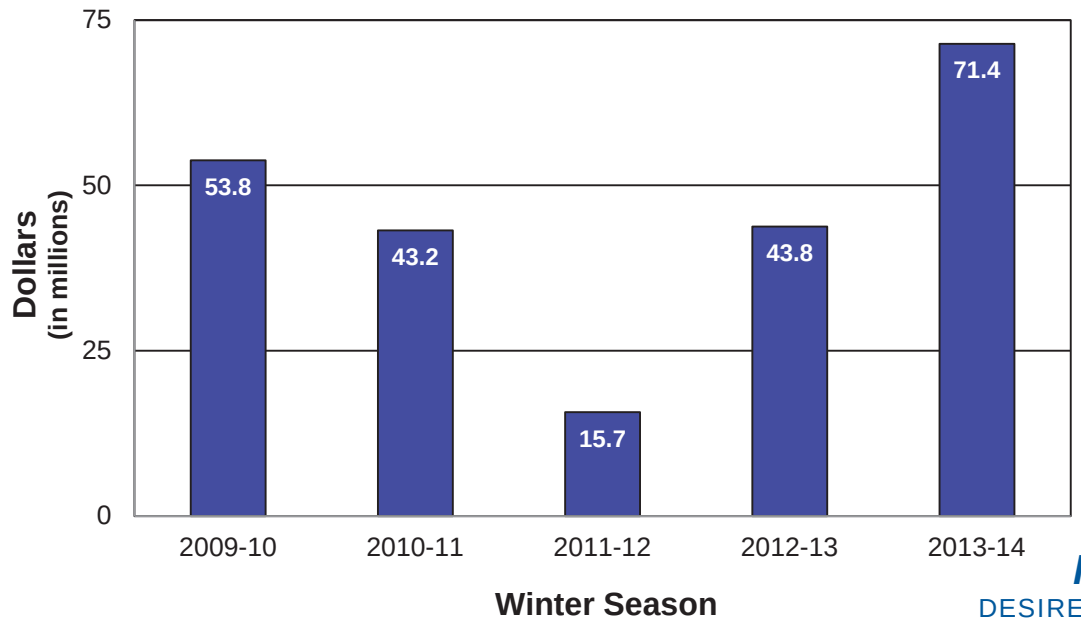
Time to Meet Winter Storm Event Performance Objectives



NA

DESIRED TREND

Average Cost of Winter Operations



NA

DESIRED TREND

Bike/pedestrian and ADA transition plan improvements-5h

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Ron Effland, Non-motorized Transportation Engineer

PURPOSE OF THE MEASURE:
This measure tracks MoDOT's investment in pedestrian facilities and progress toward removing barriers. Accessibility needs occur both within the right of way, such as sidewalks and traffic signals, and within department buildings, parking lots and restrooms. Removal of the barriers listed in MoDOT's 2010 Transition Plan is required as part of the department's compliance with the Americans with Disabilities Act.

MEASUREMENT AND DATA COLLECTION:
Tracking of MoDOT's investment in pedestrian facilities is done by collecting awarded contract amounts for the 20 most common construction elements used on pedestrian projects each year. Transition Plan progress is based upon completed work that has corrected defective items reported in the August 2010 Transition Plan inventory. The dollar amounts are based on unadjusted estimates from 2008 and will not reflect actual expenditures. This avoids impacts from inflation or changing field conditions.

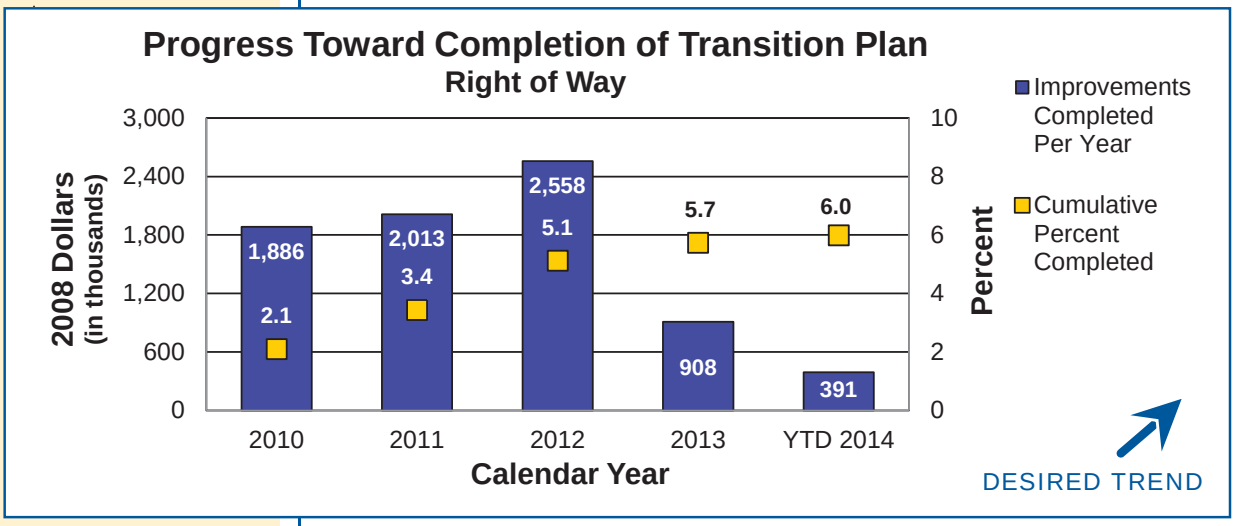
MoDOT's current Transition Plan reported an inventory of needed ADA improvements totaling more than $151 million. MoDOT has been responsive to public requests for new facilities and has been proactive in many areas to make systematic improvements when opportunities arise and limited funding allows.

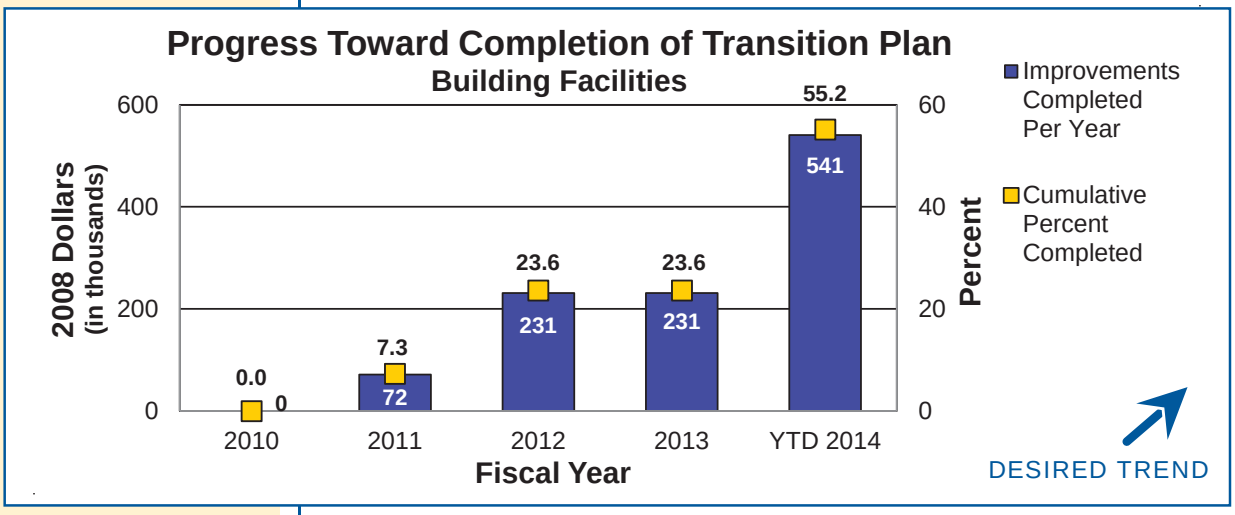
An increased investment in pedestrian facilities is needed to provide a more comprehensive transportation system that meets the expectations of all users. Unfortunately, a dwindling revenue stream for construction projects, at both state and federal levels, makes it very difficult to even maintain existing facilities. Additional funding sources will need to be developed before significant progress can be made in developing the additional pedestrian and bicycling facilities that Missourians desire.

Little progress was made in 2013 toward Transition Plan improvement. Only $908,000 of improvements were reported to have been completed in 2013, compared to a total of $2,558,000 reported in 2012. This is a 64.5 percent decrease from the previous year. Reporting so far in 2014 indicates an improvement over last year's performance.

MoDOT increased its annual investment in pedestrian facilities by 79 percent in 2013 over 2012. The increase is a result of a renewed commitment toward making ADA Transition Plan improvements across the state. The work plan is to complete required ADA improvements as work is being done along the adjacent roadway.


Investment in Pedestrian Facilities
Based on Contract Awards
Dollars (in thousands)
10,000
7,500
5,000
2,500
0
8,651
7,810
5,000
8,939
3,394
2010
2011
2012
2013
YTD 2014
Award Calendar Year
DESIRED TREND


Progress Toward Completion of Transition Plan
Right of Way
2008 Dollars (in thousands)
3,000
2,400
1,800
1,200
600
0
1,886
2.1
2,013
3.4
2,558
5.1
5.7
908
6.0
391
10
8
6
4
2
0
Percent
Improvements Completed Per Year
Cumulative Percent Completed
2010
2011
2012
2013
YTD 2014
Calendar Year
DESIRED TREND


Progress Toward Completion of Transition Plan
Building Facilities
2008 Dollars (in thousands)
600
400
200
0
0.0
0
7.3
72
23.6
231
23.6
231
55.2
541
60
40
20
0
Percent
Improvements Completed Per Year
Cumulative Percent Completed
2010
2011
2012
2013
YTD 2014
Fiscal Year
DESIRED TREND

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Amy Ludwig,
Administrator of Aviation

PURPOSE OF THE MEASURE:
This measure tracks passenger use of modes other than highways in Missouri.

MEASUREMENT AND DATA COLLECTION:
Airline passenger counts are obtained from the Federal Aviation Administration and from individual airports. Washington is the benchmark due to its comparable population. Ferry passenger data is compiled from the New Bourbon and Mississippi County ferryboats, services owned and operated by Missouri public port authorities. Amtrak supplies Missouri River Runner passenger counts. Urban and rural transit services provide transit passenger data, with Wisconsin as the benchmark. Aviation and transit data is updated annually – in January and October, respectively – while ferryboat and rail data is updated quarterly.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Use and connectivity of modes of transportation-5i

Planes, trains, ferries and transit options are vital means of transport for Missourians. Alternative modes of transportation connect Missourians to work, health care and other necessary activities. They also are used to grow Missouri's economy and create jobs. Missouri's current transportation funding for these modes is inadequate and unreliable. As revenues continue to decline, the state is increasingly unable to meet even a portion of the existing needs for these important transportation system components.

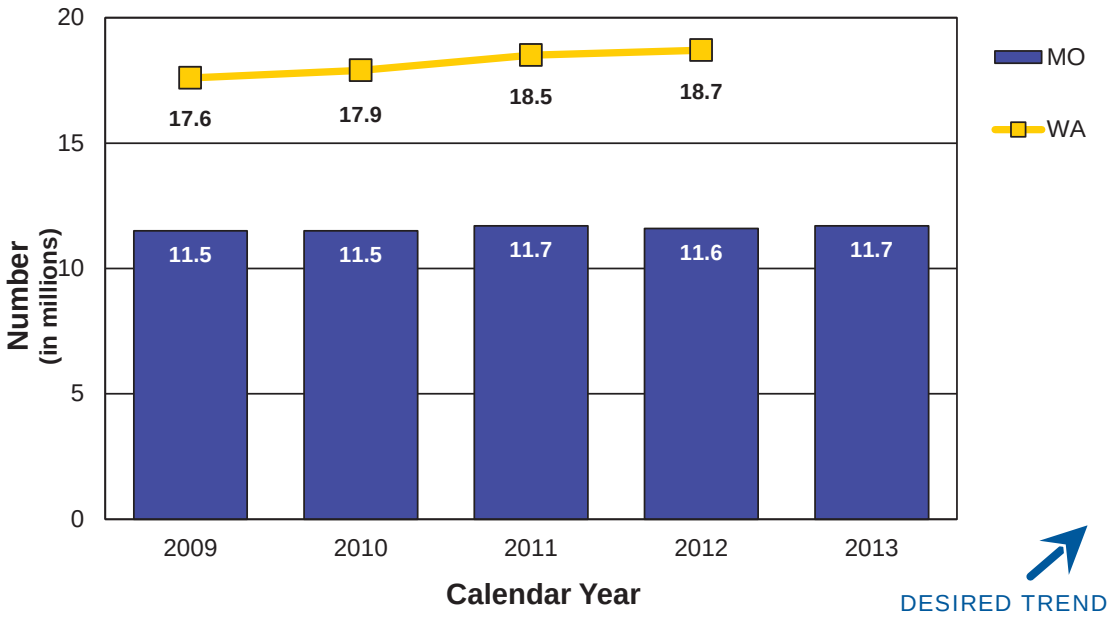
Passengers are slowly returning to commercial airline travel and transit services following recession-related downturns. Bad economic times drive customers away from air travel and can cause cutbacks in transit services. The number of airline passengers in 2012 decreased slightly to the same levels as seen in 2009 and 2010, and preliminary estimates for 2013 suggest passenger enplanements remain steady.

In the third quarter of fiscal year 2014, the number of ferry boat passengers slightly increased compared to the same period a year earlier, but during this quarter in fiscal year 2013, the New Bourbon ferry was out of service for the entire time period. Mississippi County's ferry transported 1,948 fewer passengers this quarter compared to the third quarter of fiscal year 2013, but also operated 34 days fewer. Maintaining ferry service helps alleviate travel time and expenses for travelers who otherwise would have to drive substantially farther to use Mississippi River bridge crossings to reach their destinations.

Ridership decreased 7 percent on Missouri River Runner trains from the third quarter of fiscal year 2013 compared to the third quarter of fiscal year 2014. This is likely due to extreme winter weather conditions. Year-to-date ridership is down 1.2 percent from comparable quarters of 2014. The Missouri River Runner is at 91 percent on time performance year to date. Delays to on-time performance in the third quarter of fiscal year 2014 can be attributed to the weather and to increasing freight train traffic. Two new projects are underway to improve on-time performance and safety on the corridor; however, track maintenance work in May and June may cause service delays. Metro transit ridership held relatively stable, while non-metro transit ridership in some regions decreased slightly in fiscal year 2013 to levels similar to 2010 and 2011.

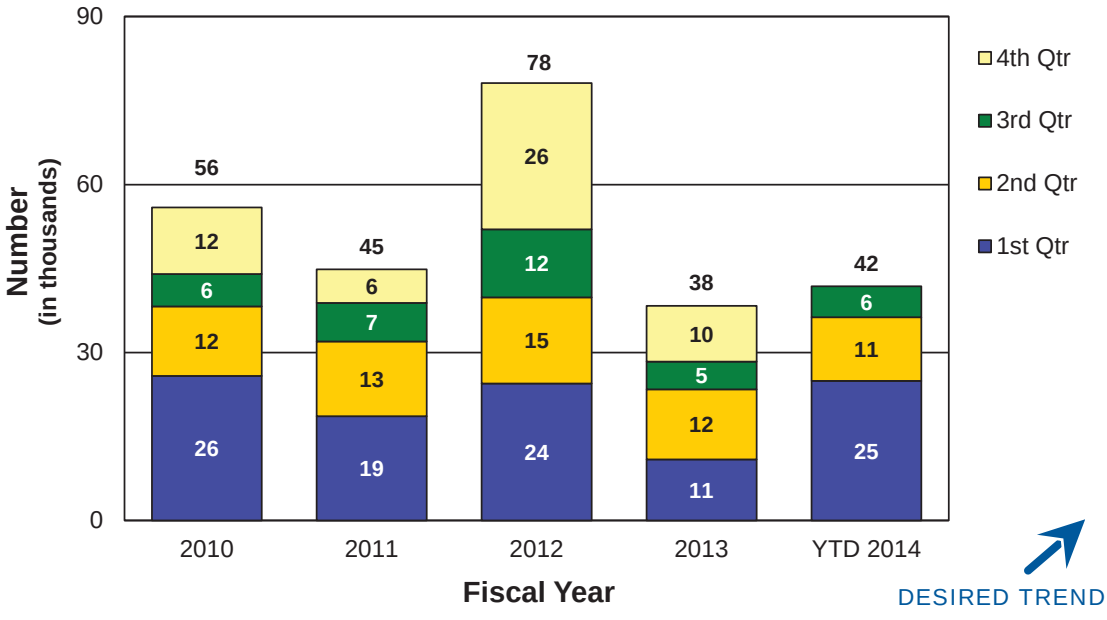
MoDOT continues to support these travel modes by administering federal and state inspection, construction and operational programs, assisting with advocacy efforts and educating the public about the benefits these services provide.

Number of Airline Passengers

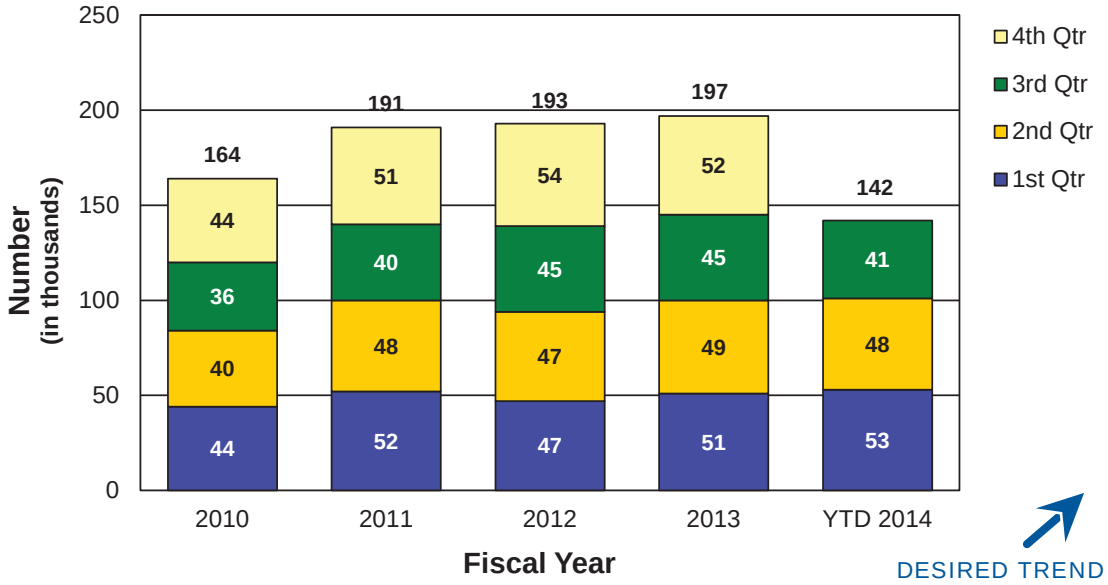


***2013 data is based on preliminary individual airport statistics. FAA publishes data in October for the preceding year.**

Number of Ferryboat Passengers

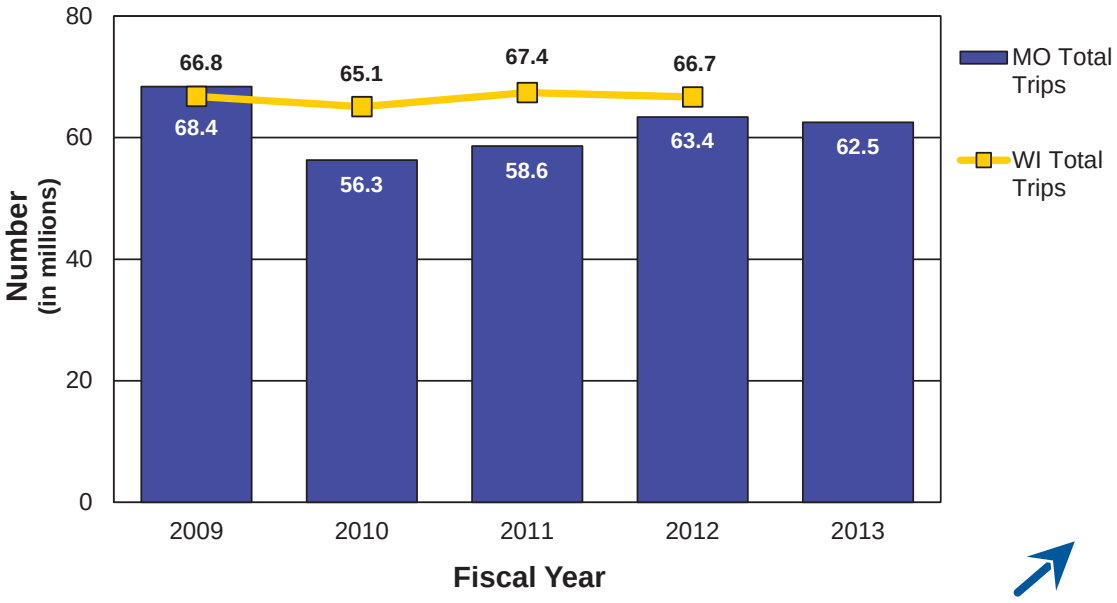


Number of Rail Passengers on Missouri State-Sponsored Trains



DESIRED TREND

Number of Transit Passenger Boardings
(annual one-way unlinked transit passenger trips)



DESIRED TREND

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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

MEASUREMENT DRIVER:
Steve Meystrik, Special Projects Coordinator

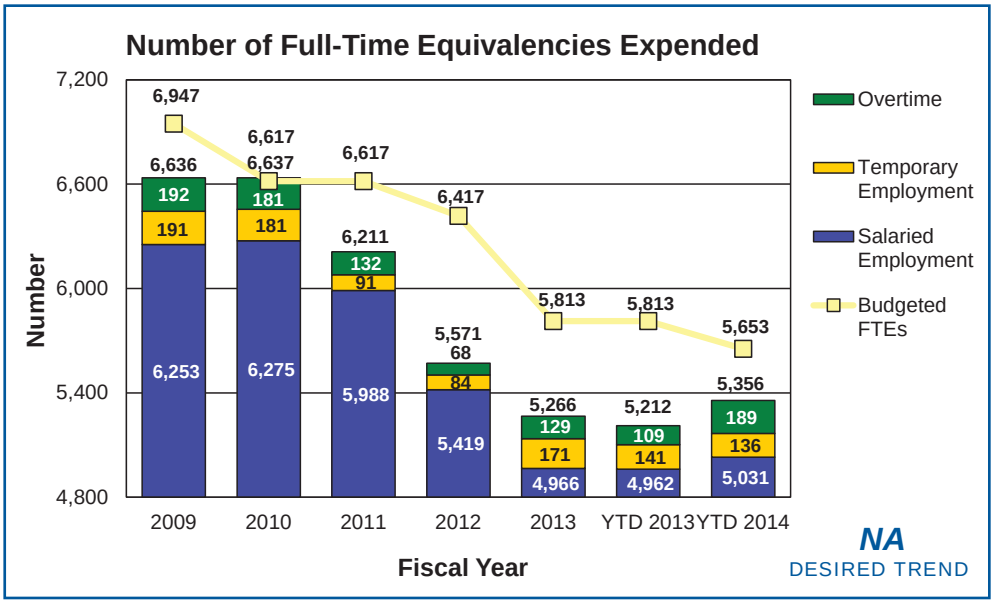
PURPOSE OF THE MEASURE:
This measure tracks the change in the number of full-time equivalencies, a calculation of hours, expended within the department and compares it to the number of FTEs in the legislative budget.

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, we annualize the data for salaried employment, 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.

Number of full-time equivalencies expended-6a

Having the right size staff 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. Due to projected funding shortfalls, MoDOT has reduced the number of salaried employees since 2008, and has fallen below its targeted employment level of 5,106 salaried employees. MoDOT has made some progress and continues the challenging task of reaching its targeted employment level.

Through the first three quarters of fiscal year 2014, FTE levels for overtime increased compared to the same time last year due to winter weather and flooding events. Due to the amount of snow and ice experienced this past winter, there were 160,860 more overtime hours, or the equivalent of 77 more FTEs, spent on snow and ice removal than what was required for the same period last year. FTEs for temporary employment have decreased because some seasonal maintenance workers were hired to full-time maintenance positions. These conversions to full-time salaried positions, as well as the hiring of other salaried employees needed to reach targeted staffing levels, resulted in an increase in FTEs expended for salaried employment compared to last year at this time.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Paul Imhoff,
Compensation Manager

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.

Level of job satisfaction-6b

MoDOT is currently working with an external vendor who has developed and distributed an employee survey. The survey is scheduled for data collection through April 30, 2014, with analysis and reporting to follow. MoDOT wants employees to be satisfied with their work, workplace and within MoDOT's culture. High employee satisfaction can be a driver of positive 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.

Level of Job Satisfaction

UNDER DEVELOPMENT

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Aaron Kincaid,
Employment Manager

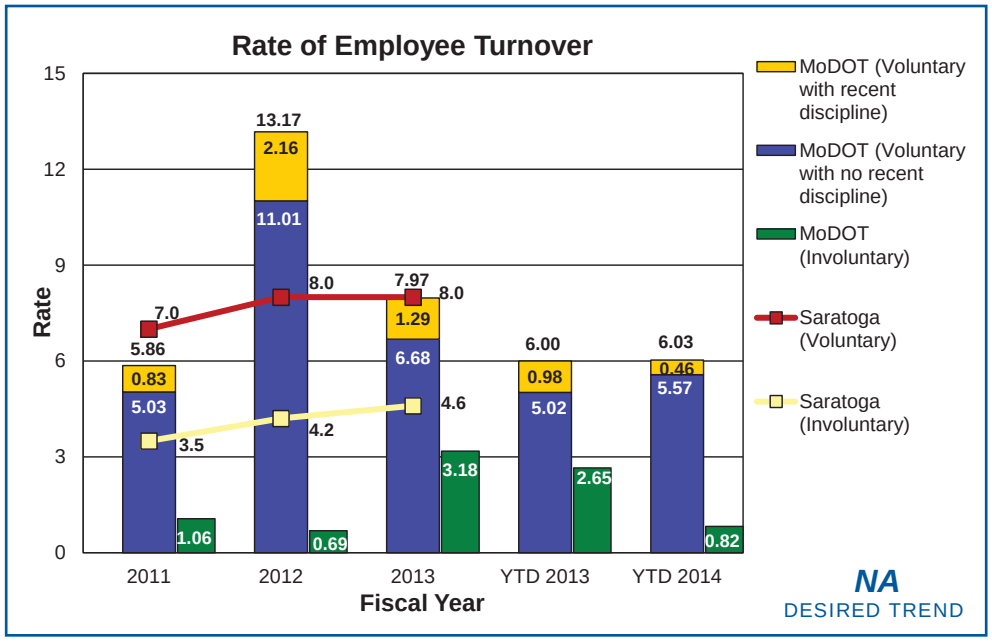
PURPOSE OF THE MEASURE:
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's voluntary and involuntary turnover rates to benchmarked data.

MEASUREMENT AND DATA COLLECTION:
Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveys more than 300 organizations representing a wide variety of industries.

Rate of employee turnover-6c

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 three quarters of fiscal year 2014, voluntary turnover rates are showing a very slight upward trend over historical statewide rates (133 retirements and 170 resignations). Involuntary turnover rates have returned to similar historical statewide rates with 38 involuntary separations (dismissals) so far in fiscal year 2014.



State and federal revenue projections-6d

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Todd Grosvenor,
Special Projects Coordinator

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

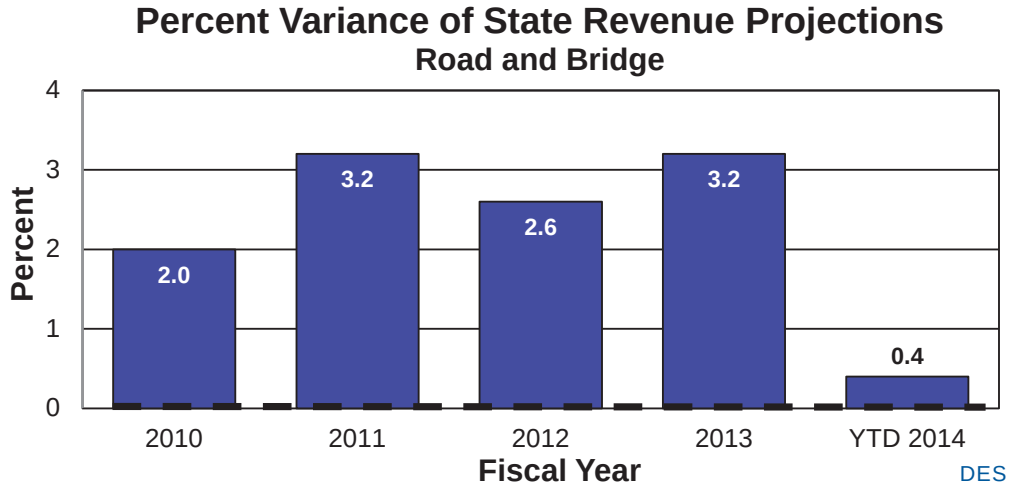
MEASUREMENT AND DATA COLLECTION:
State revenue for roads and bridges include motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes paid by highway users, interest earnings and miscellaneous revenues. State revenue for other modes includes motor vehicle sales 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.

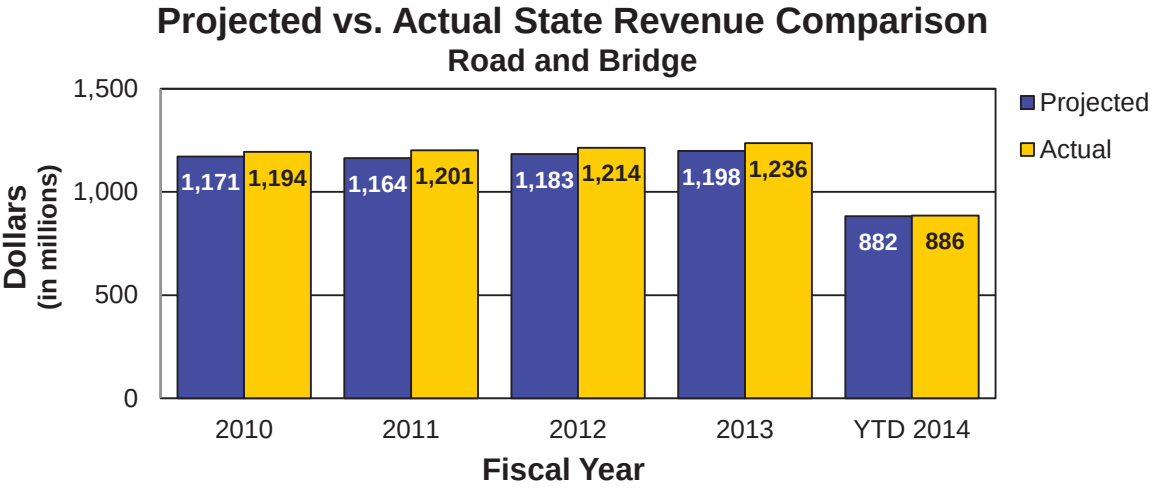
While actual state revenue for road and bridge and other modes is greater than projected for fiscal year 2014, state revenue has been relatively stagnant from year-to-year. Motor vehicle sales and use taxes continue to grow but motor fuel taxes continue to decline.

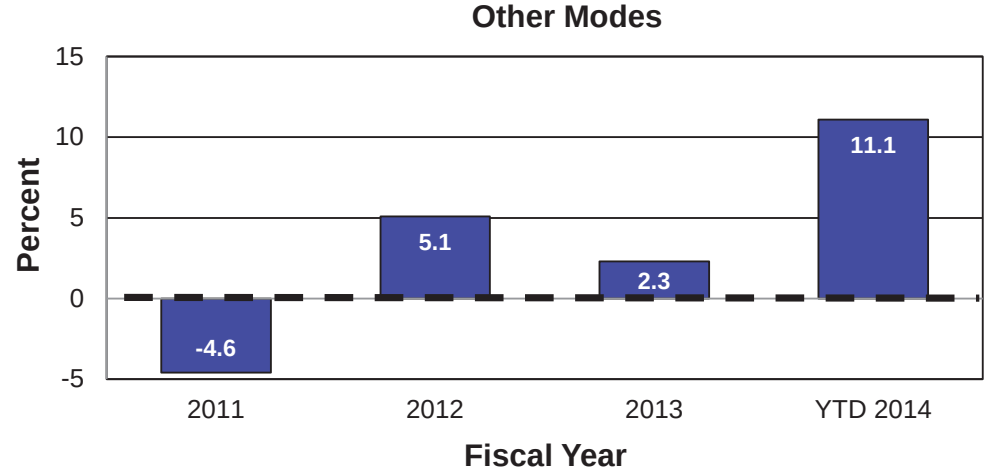
The largest source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including the Federal Highway, Transit, Aviation and Railroad Administrations. Federal funding is uncertain. In June 2012, Congress passed a new two-year federal 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. Federal revenues for other modes is reliant on the timing of MoDOT's partners (airports, railroads, etc.) delivering projects.

The primary source of federal and state revenue is fuel tax. With people driving more fuel efficient vehicles and fewer miles, motor fuel tax is a declining revenue source. During this quarter, a joint effort between FHWA and MoDOT focused on ensuring the funds committed to projects are valid.



0%
DESIRED TREND





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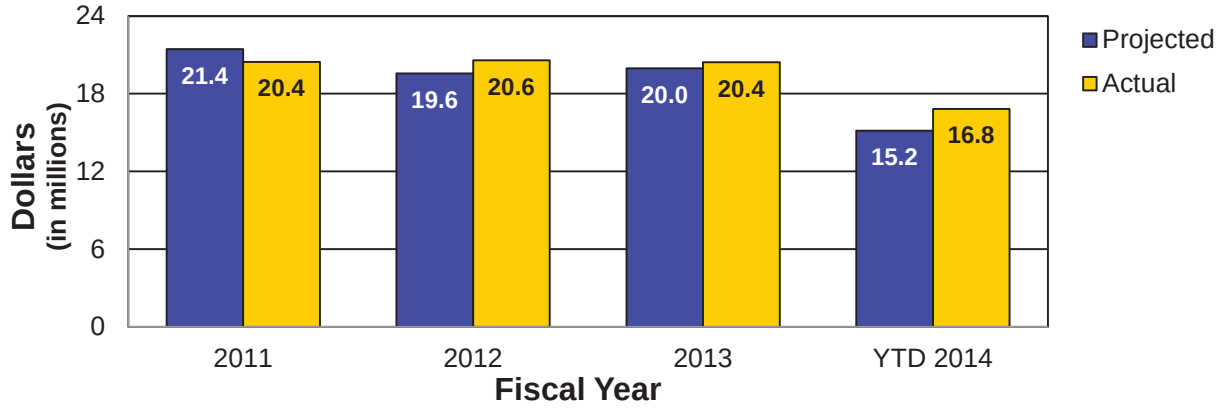
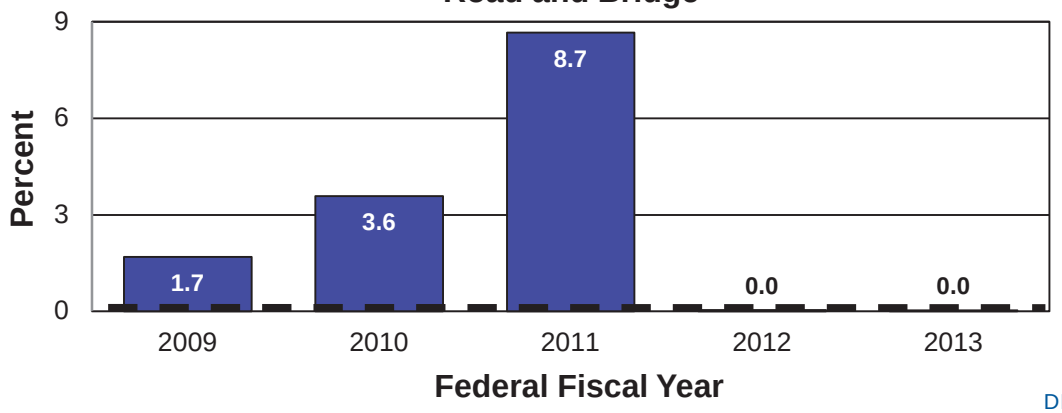
DESIRED TREND

Projected vs. Actual State Revenue Comparison
Other Modes



Percent Variance of Federal Revenue Projections
Road and Bridge



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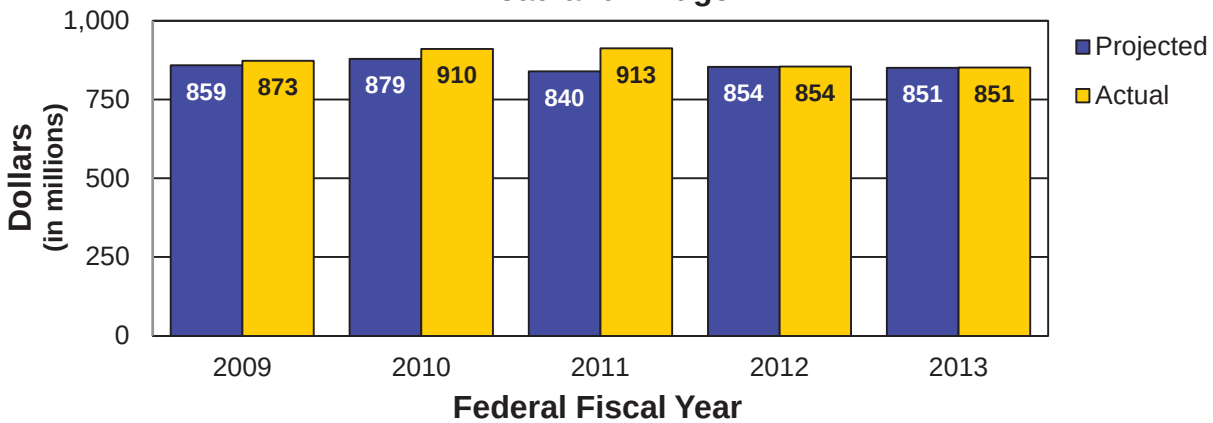
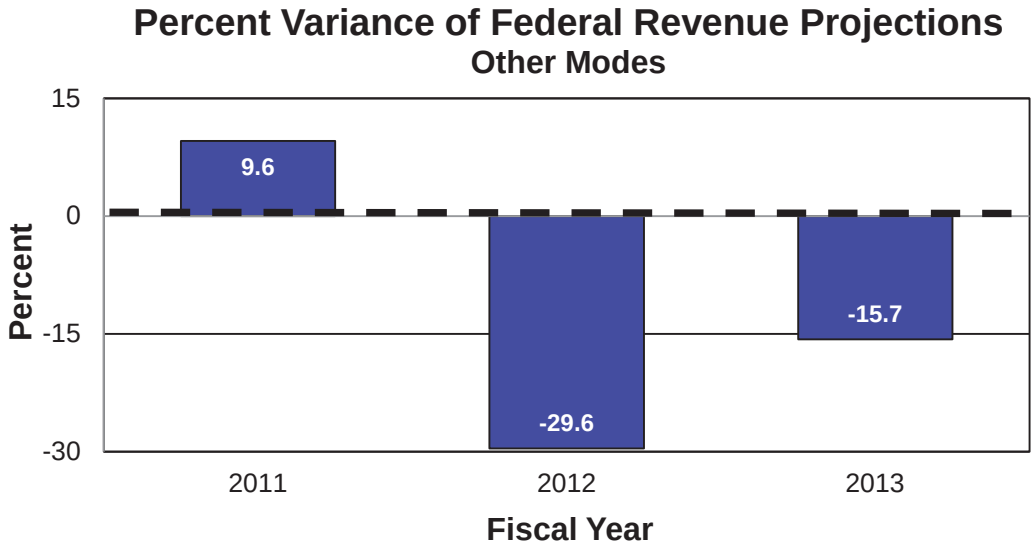
DESIRED TREND

Projected vs. Actual Federal Revenue Comparison
Road and Bridge





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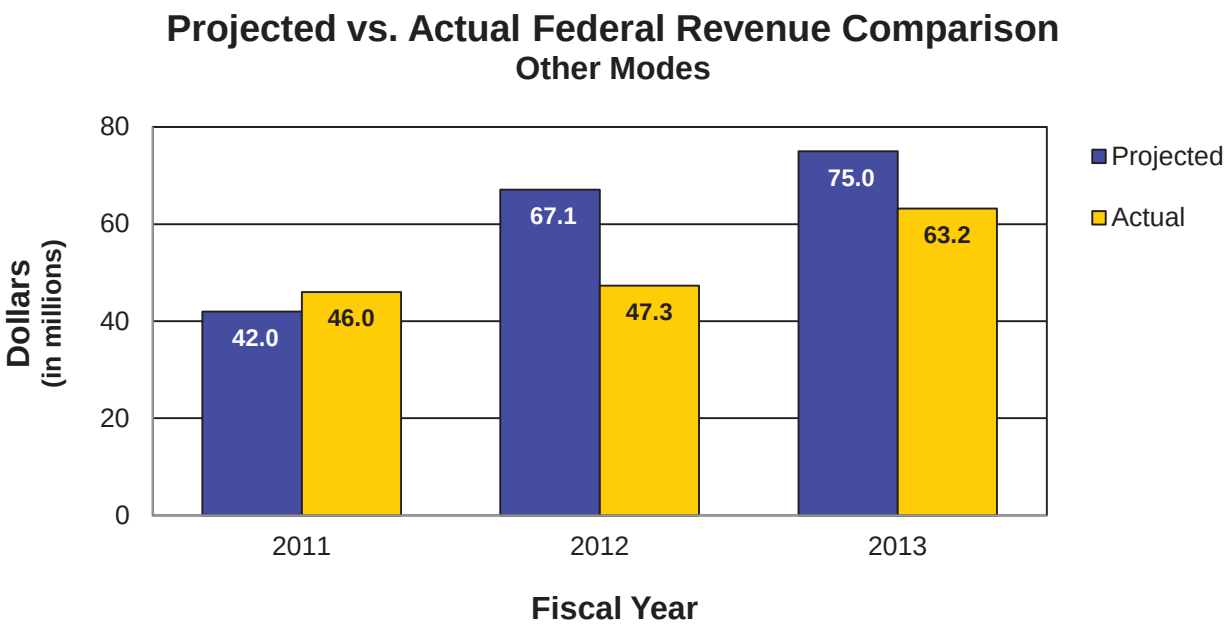
DESIRED TREND



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

RESULT DRIVER:
Brenda Morris,
Financial Services Director

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, a permits database and Multimodal Operations' budget. The dollars are shown in the state 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. MoDOT allocated $30 million in fiscal years 2009-2011, $37.5 million in fiscal year 2012 and $47.5 million in FY 2013 for cost-share projects. In addition, districts may also cost share with distributed STIP funds and partner with developers and other private entities to make improvements to the state transportation system through the permitting process. The Missouri Highways and Transportation Commission suspended the Cost Share Program and the addition of new projects to the STIP at its January 2014 meeting because of a projected reduction in available funds.

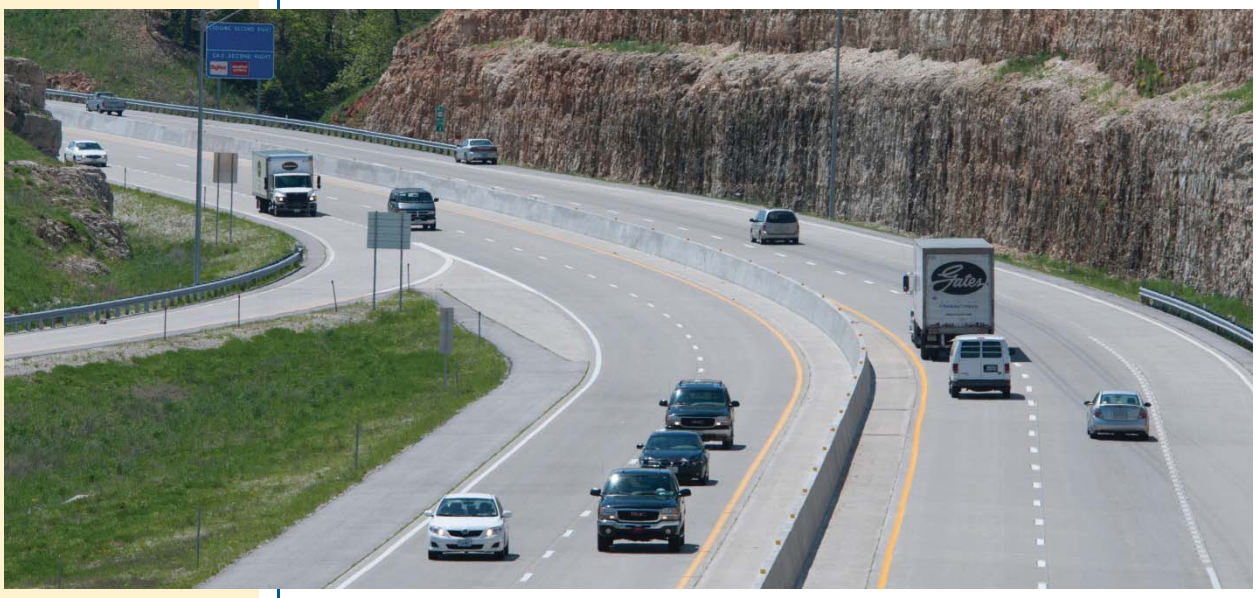
Highways and Bridges – The number for fiscal year 2013 is above the five-year averages of $69 million. The percent for fiscal year 2013 is right at the five-year average of 7.9 percent. These projects have shifted from major projects to taking care of the system projects and smaller scale projects. As a greater share of MoDOT funds have to be focused on taking care of the system, these numbers will decline.

Railroads – The total investment for fiscal year 2013 of $14.8 million for rail improvements and passenger service is higher than the five-year average of $10.7 million. Federal and private entities provided $14.8 million for capital improvements. Documented rail needs far exceed the amount of funds available for them.

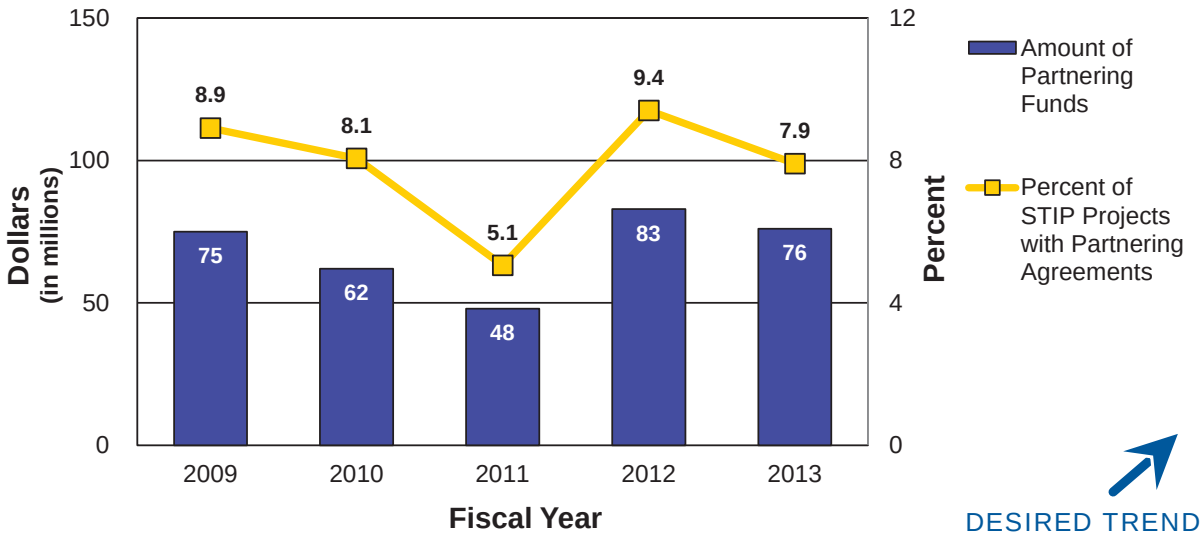
Transit – The total investment for fiscal year 2013 of $49.3 million for transit improvements and operations is below the five-year average of $53.2 million. Federal and local entities provided $9.0 million for capital improvements and federal, state and local entities contributed $40.3 million for operating assistance.

Aviation – The total investment for fiscal year 2013 of $25.5 million for airport improvements and maintenance is slightly under the five-year average of $26.4 million. Local entities provided $2.5 million for capital improvements and $4,000 for operating assistance

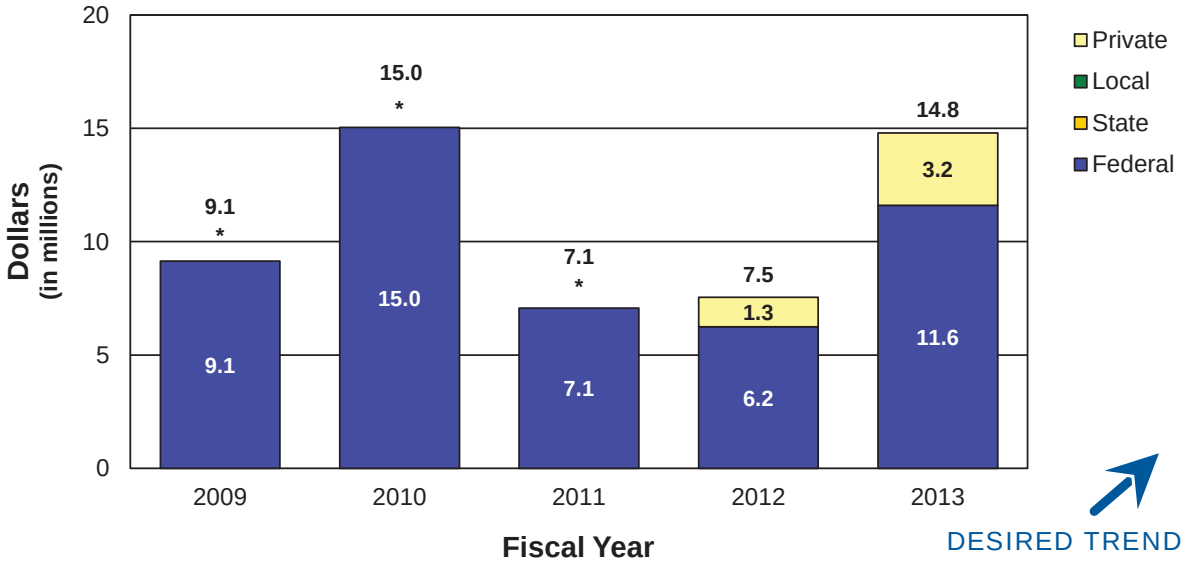
Waterways – The total investment for fiscal year 2013 of $43.6 million for port improvements and operations is above the five-year average of $25.3 million. Federal, State, local and private entities provided $43.0 million for capital improvements. Federal and state entities contributed $600,000 for operating assistance. Without additional investment available for ports, Missouri loses an opportunity to support economic growth and job creation.



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



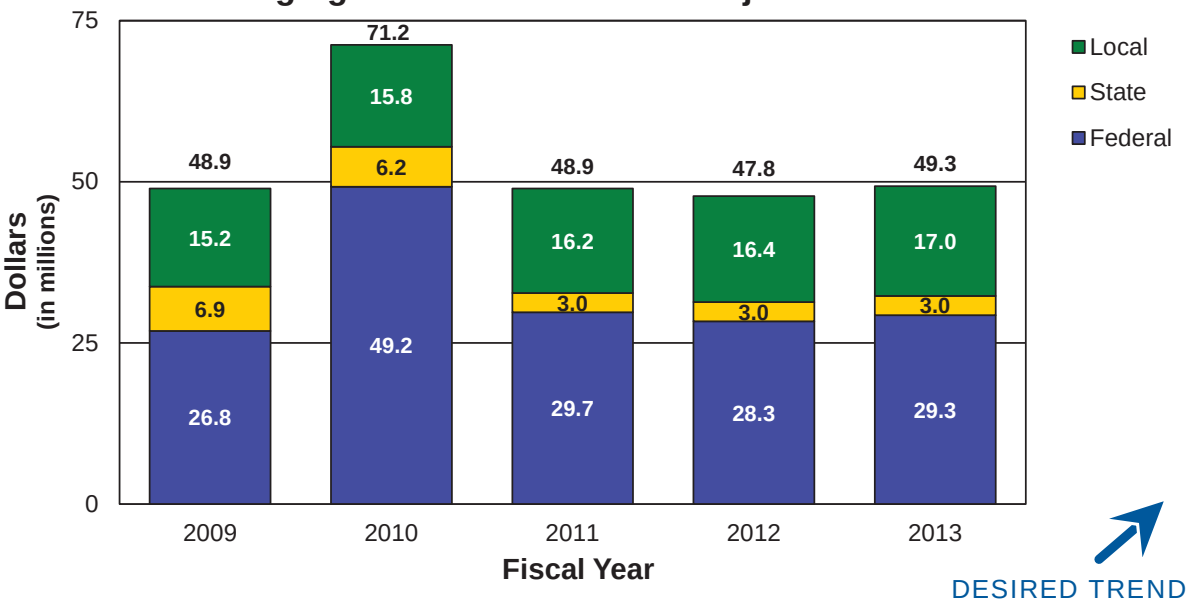
Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Railroad Projects and Services



DESIRED TREND

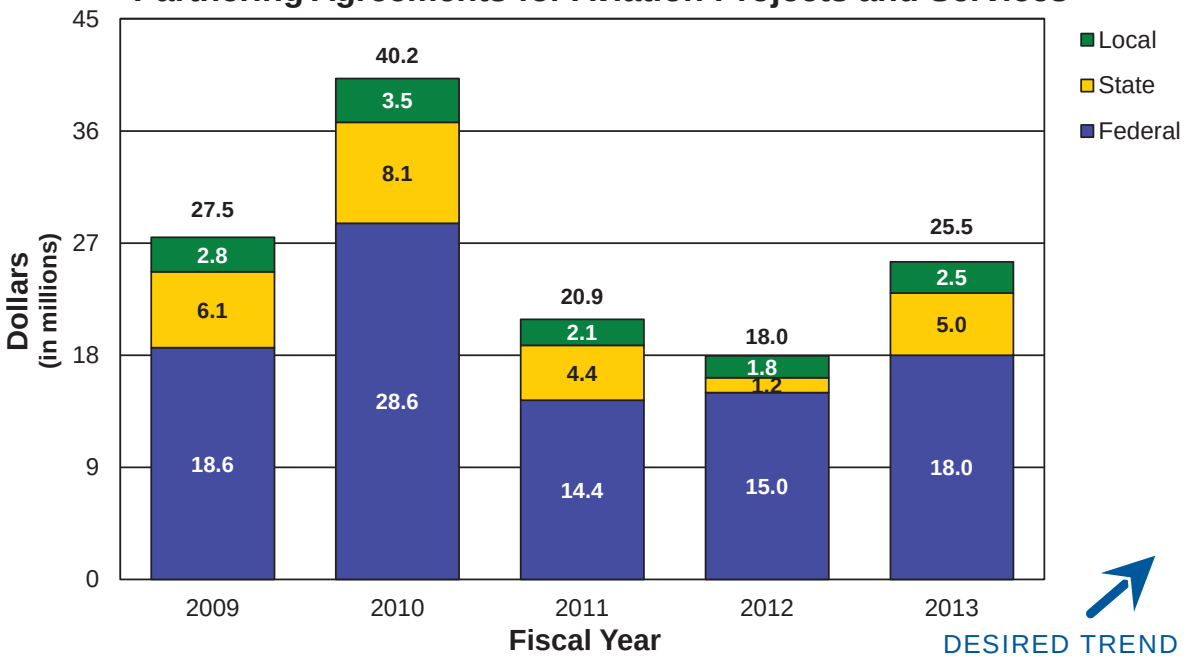
*Private data is not available for FY 2009-2011.

Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Transit Projects and Services

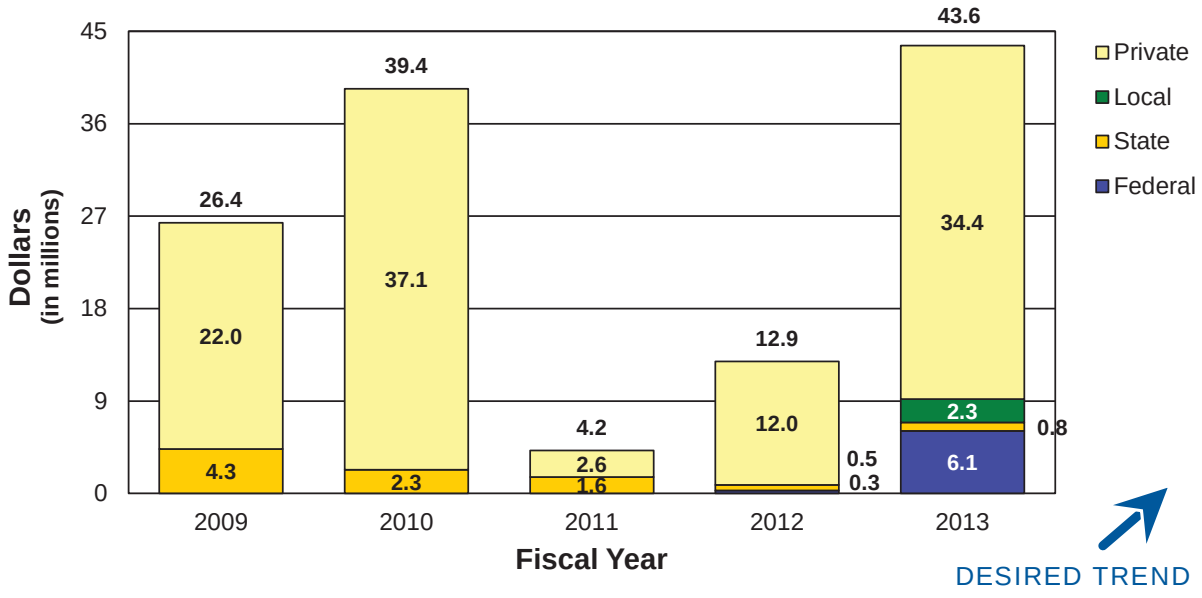


DESIRED TREND

Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Aviation Projects and Services



Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Waterway Projects and Services



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Kenny Voss,
Local Program Administrator

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

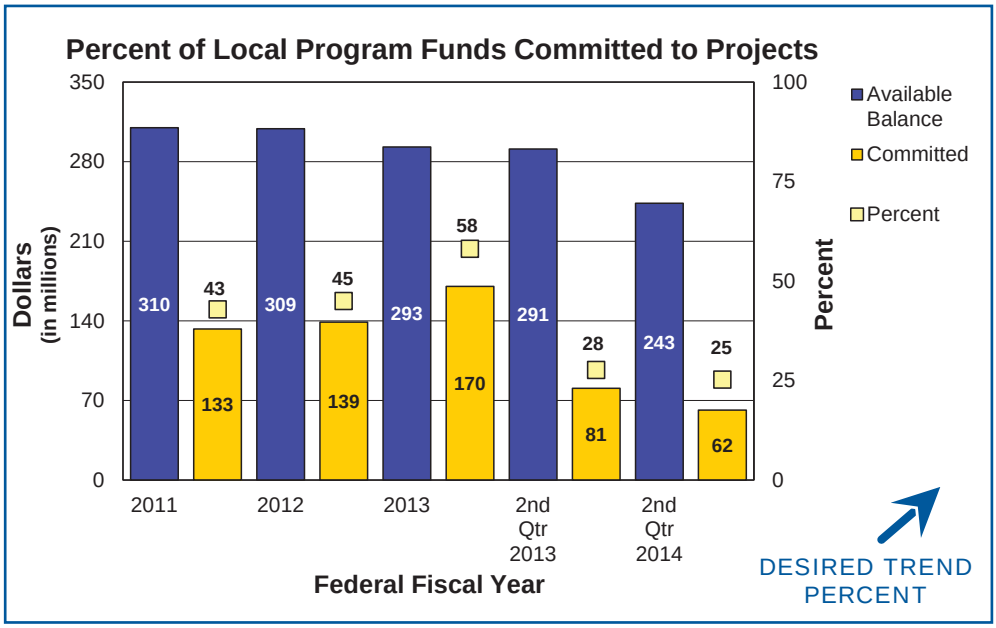
MEASUREMENT AND DATA COLLECTION:
The data is obtained from Federal Highway Administration's Fiscal Management Information System and is based on the federal fiscal year from October 1 through September 30. The committed amounts represent what FHWA will reimburse for the project. The available amounts 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.

Percent of local program funds committed to projects-6f

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.

As of the second quarter of federal fiscal year 2014 (January - March), 25 percent of the $243 million in available funds have been committed to local projects. This represents $19 million less in commitments compared to the same period last year. Last year, local entities committed more funds to design of projects than this year to aggressively reduce the available balance. For 2014, more funds are scheduled to be committed to construction of projects which typically occurs in the later quarters. Since 2011, the available balance has decreased from $310 million to $243 million.

When local entities use federal funds, they provide the matching funds. Matching funds provided by local entities help MoDOT use all of the transportation federal funding available to Missouri. A goal of $200 million in project commitments has been set for federal fiscal year 2014.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Sunny Wilde,
Resource Management Specialist

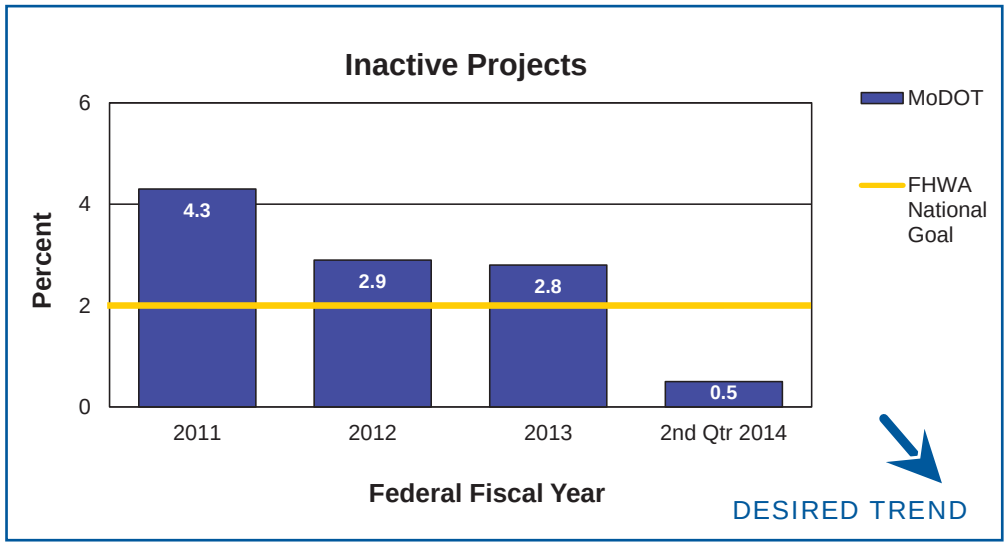
PURPOSE OF THE MEASURE:
This measure tracks the percent of inactive federal projects.

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.

Inactive projects-6g

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 timely manner. When this happens, MoDOT analyzes projects to determine why there has been no activity, and actions are taken to accelerate project activity. Discussions with local project sponsors often are used to ensure invoices are submitted on a timely basis.

Due to MoDOT's increased efforts, as requested by FHWA, inactive projects have declined from 4.3 percent in 2011 to 0.5 percent ($4.9 million) in 2014. For the second quarter of federal fiscal year 2014, Missouri's inactive projects were below FHWA's national goal of 2 percent. During this quarter, a joint effort between FHWA and MoDOT focused on ensuring the funds committed to projects are valid.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Doug Hood,
Financial Services Administrator

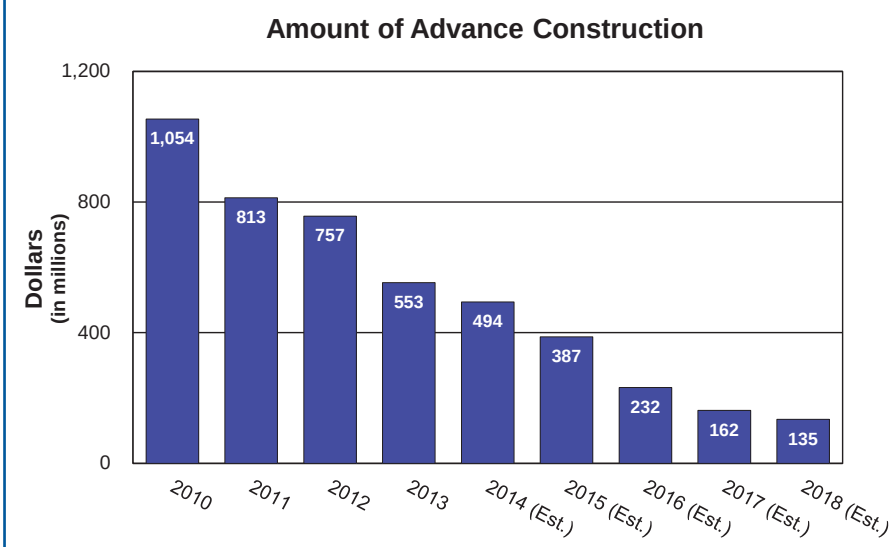
PURPOSE OF THE MEASURE:
This measure tracks the amount of advance construction funds.

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 2014-2018 are estimates from the current financial forecast. The amount of advance construction is based on the total estimated project costs.

Amount of advance construction-6h

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, the ability to match federal funds becomes more difficult.

By 2020, MoDOT won't have enough state revenue to match federal funds. That means those unmatched federal funds will be directed to other states and lost forever to improve Missouri's transportation system.



NA
DESIRED TREND

Fleet utilization and fuel efficiency-6i

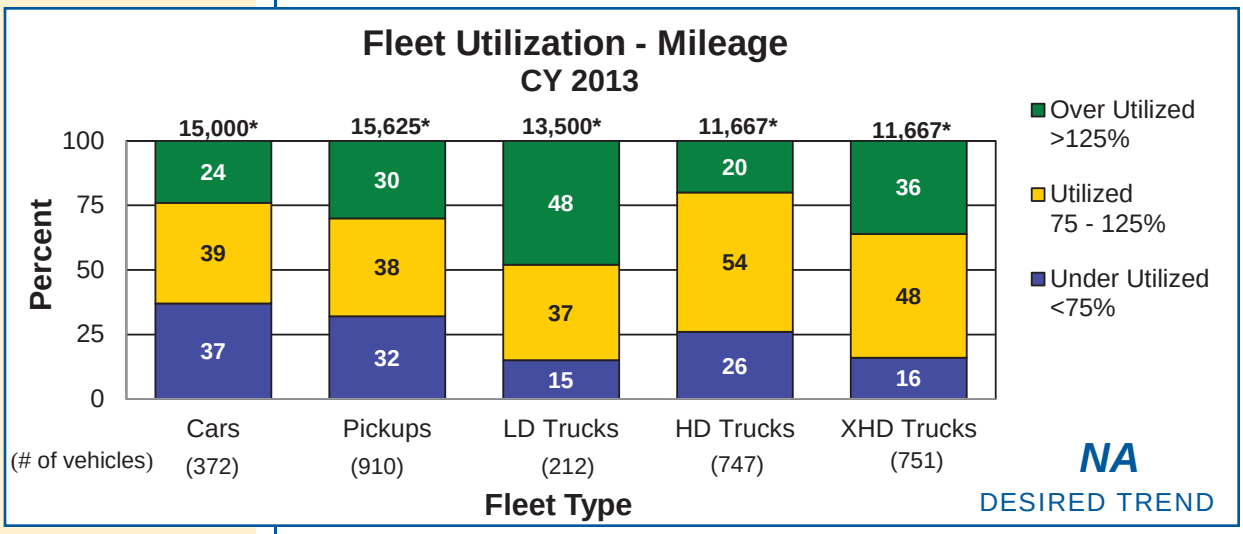
RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Kevin James,
Assistant District Engineer

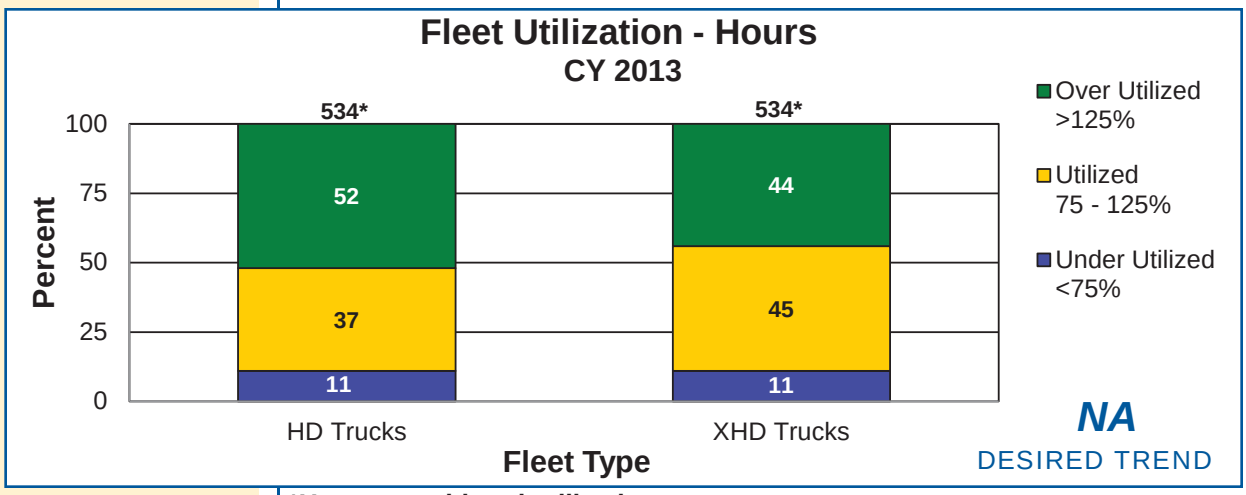
PURPOSE OF THE MEASURE:
This measure tracks levels of under- and over-utilized fleet along with fuel efficiency for the five vehicle classes representing the majority of fleet expenditures and miles driven.

MEASUREMENT AND DATA COLLECTION:
Data reflects performance during the previous 12 months. Ideal fleet utilization 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. An underutilized passenger car is used less than 75 percent of 15,000 miles, or 11,250 miles. An over utilized passenger car is used more than 18,750 miles, and a utilized passenger car is used between 11,250 to 18,750 miles. 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 the FASTER fleet management system. The fleet utilization measure will be updated in July 2014.

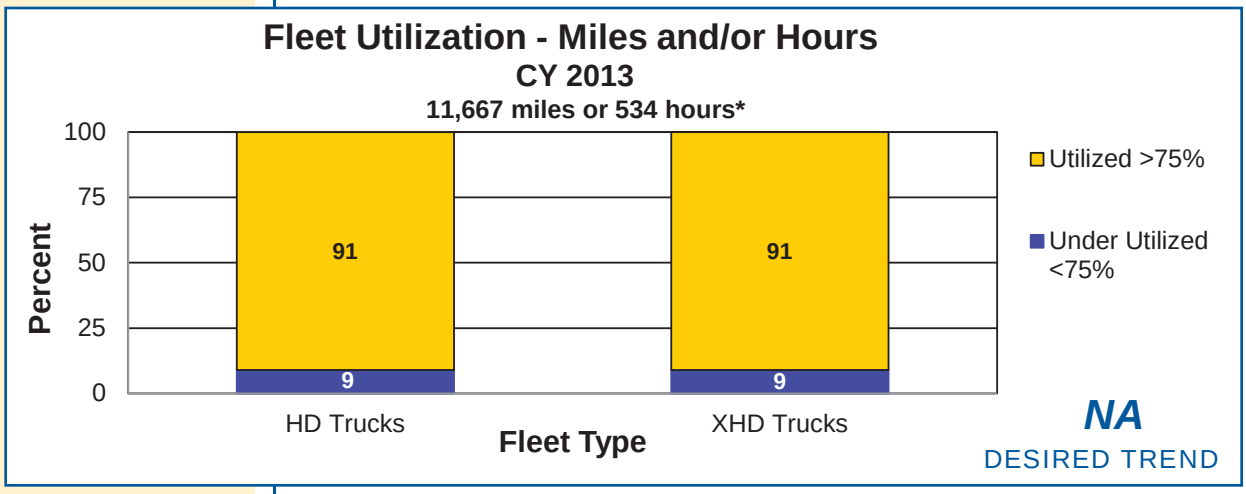
The fuel consumption and fuel efficiency measures are trending opposite of the desired trend. Fuel consumption so far in fiscal year 2014 has increased by more than 1 million gallons with 100 percent of this increase in diesel fuel. The fuel efficiency measure has decreased approximately 0.62 miles per gallon. The increase in snow removal causes the increase in fuel consumption and the decrease in fuel efficiency (both negative trends). The resulting increase in resources used on snow removal takes away from resources available to use in other areas.



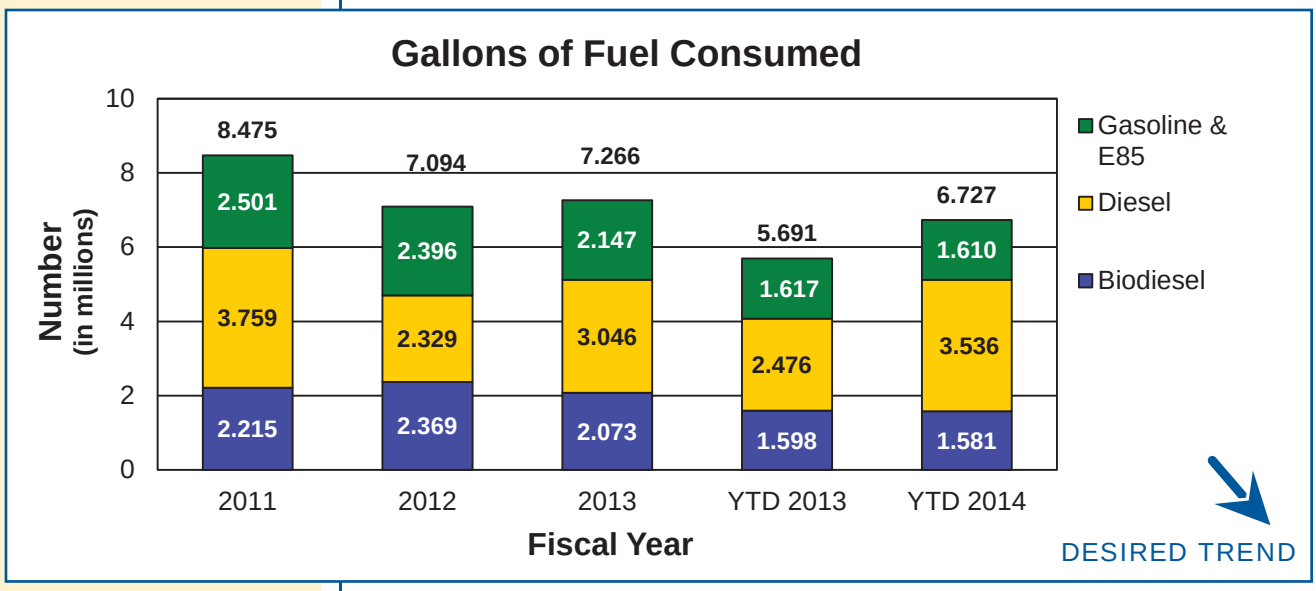
*Miles considered utilized

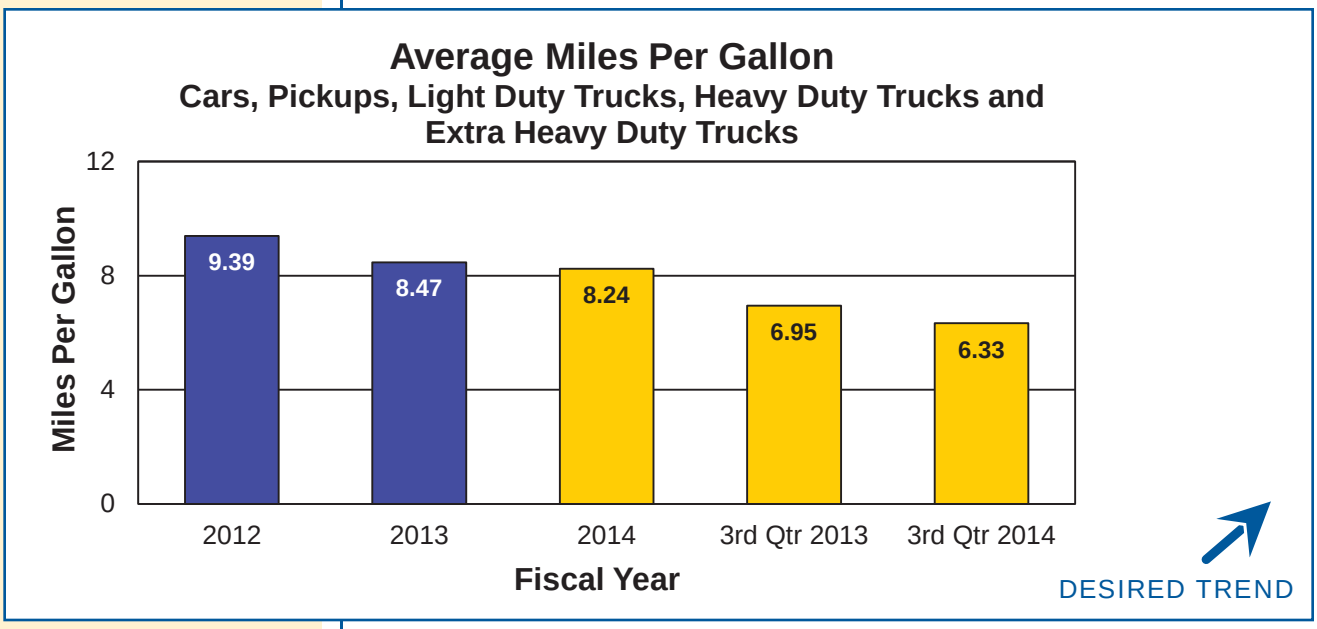


*Hours considered utilized



*Miles and/ or hours utilized


Gallons of Fuel Consumed
Number (in millions)
10
8
6
4
2
0
8.475
2.501
3.759
2.215
7.094
2.396
2.329
2.369
7.266
2.147
3.046
2.073
5.691
1.617
2.476
1.598
6.727
1.610
3.536
1.581
2011
2012
2013
YTD 2013
YTD 2014
Fiscal Year
Gasoline & E85
Diesel
Biodiesel
DESIRED TREND


Average Miles Per Gallon
Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks
Miles Per Gallon
12
8
4
0
9.39
8.47
8.24
6.95
6.33
2012
2013
2014
3rd Qtr 2013
3rd Qtr 2014
Fiscal Year
DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

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.

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.

Number of tons of recycled material-6j

In 2004, recycled asphalt pavements and roof shingles started being incorporated 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 2013, 26 percent of the 3.3 million tons of new asphalt pavement constructed came from recycled components. This saved MoDOT and taxpayers about $11 per ton, or $30 million overall. The $30 million savings would be equivalent to improving 680 miles of a two-lane roadway with a thin overlay.

MoDOT also recycles materials no longer needed for internal operations. The majority of the recycled products come from: aluminum, cardboard, office paper, scrap rubber/tires, scrap metal, motor oil and wood pallets. Of these, 2,500 tons of scrap metal makes up the majority of the recycling followed by 641 tons of rubber/tires (equivalent to more than 61,000 passenger car tires) and 95 tons of motor oil (equivalent to about 27,000 gallons).

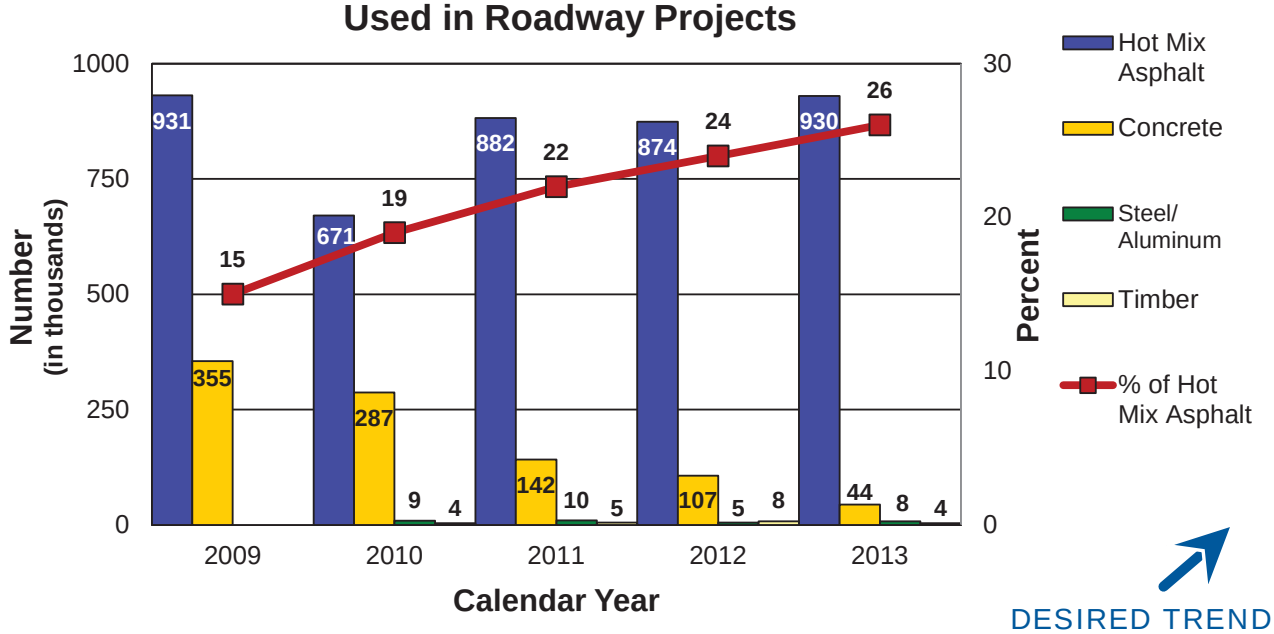
Recycling is good for the environment and helps stretch limited funding. With costs continuing to increase, fuel tax revenues declining and federal funding being uncertain, it is important to focus on increasing recycling efforts.

Roofs to Roads

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

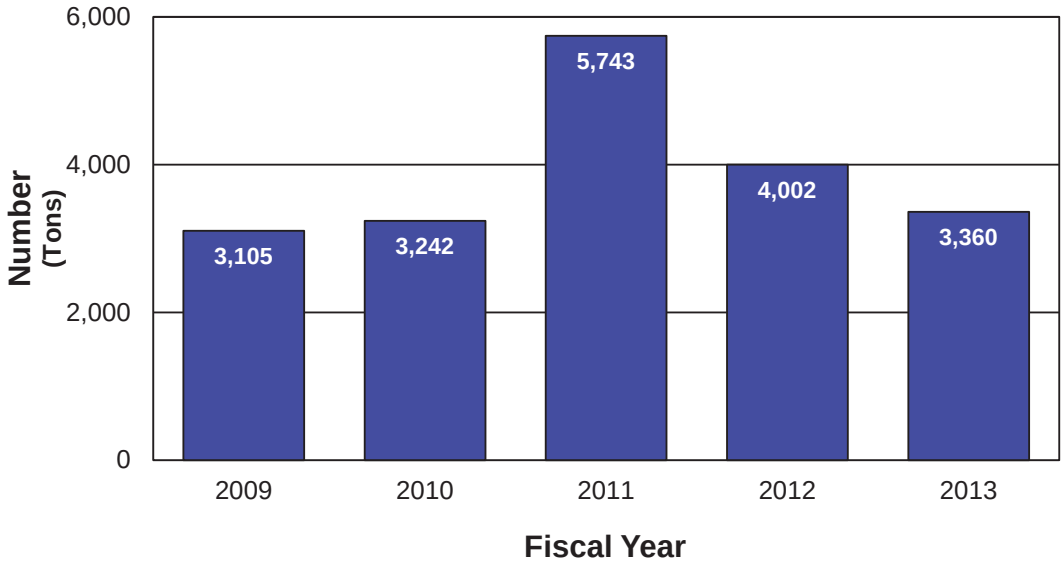
Shingles are ground up and processed.

Number of Tons of Recycled Materials Used in Roadway Projects



DESIRED TREND

Number of Tons of Material Recycled by MoDOT



DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

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 (NOV) are similar to a traffic ticket as they are written to indicate you are operating outside of legal limits. A Letter of Warning (LOW) 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 by the Design Division 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.

Number of environmental warnings and violations – 6k

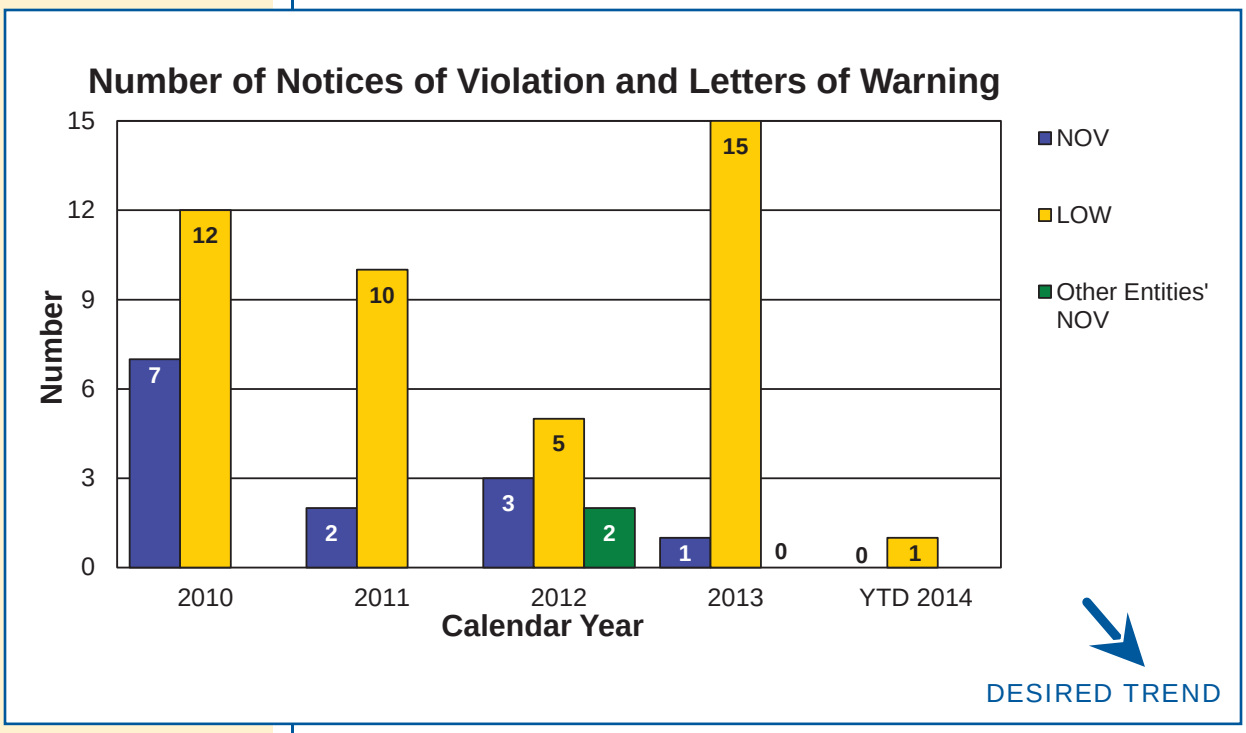
MoDOT seeks to reduce its impact on Missouri natural resources by complying with environmental laws and regulations. The department is serious about protecting human health, air, water, wildlife and ecosystems. Compliance with environmental laws and regulations helps to prevent and counteract possible damage from MoDOT activities. Under current funding constraints, it also is importation 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 (MDNR) or the Environmental Protection Agency. Department employees study the situations that lead to NOVs and LOWs and then take action to prevent future occurrences.

The number of NOVs during the last five years ranged from one to seven, LOWs ranged from five to 15. The trend for number of NOVs is down over the last four years.

For calendar year 2014, MoDOT has received one LOW. During this same period, the department also received two letters of satisfactory inspections from MDNR. One other letter of inspection from MDNR noted a minor correction to safety placarding that was made during the inspection, but did not note any violations.

The one LOW was issued for failure to submit a quarterly discharge monitoring report on the Mound City rest area lagoon. MoDOT continues to work with facility supervisors to comply with permit requirements.



Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOVs, because NOVs are usually violations of law and state statute.

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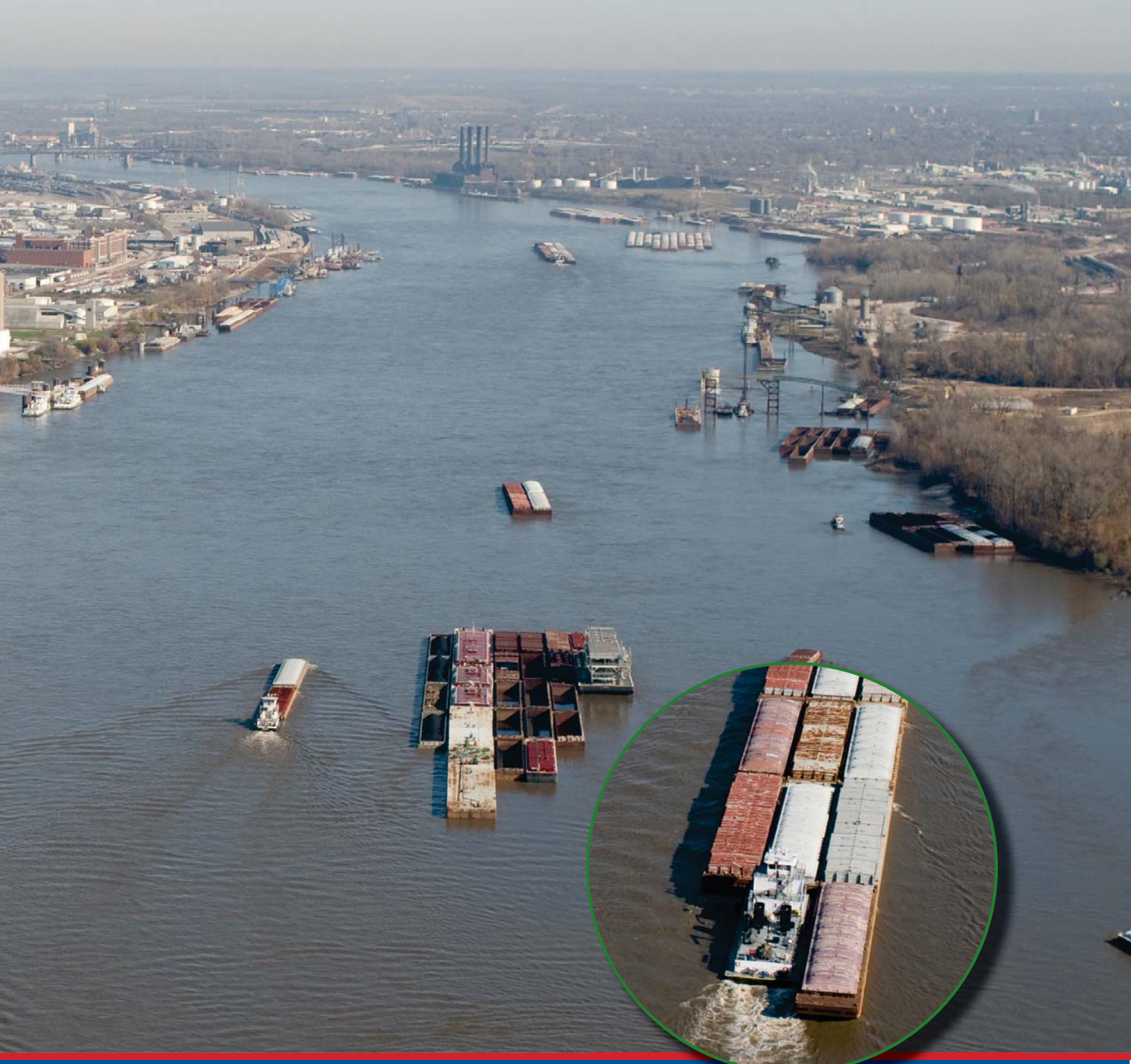
ADVANCE ECONOMIC DEVELOPMENT

Machelle Watkins, Transportation Planning Director

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri's transportation system has a direct impact on the state's economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Eva Voss, Senior Transportation Planner

PURPOSE OF THE MEASURE:
This measure tracks the economic impact resulting from the state's transportation investments.

MEASUREMENT AND DATA COLLECTION:
MoDOT works with the Economic Development Research Group to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Transportation Economic Development Impact System, or TREDIS. The TREDIS model results demonstrate a strong link between transportation investment and economic development.

ADVANCE ECONOMIC DEVELOPMENT

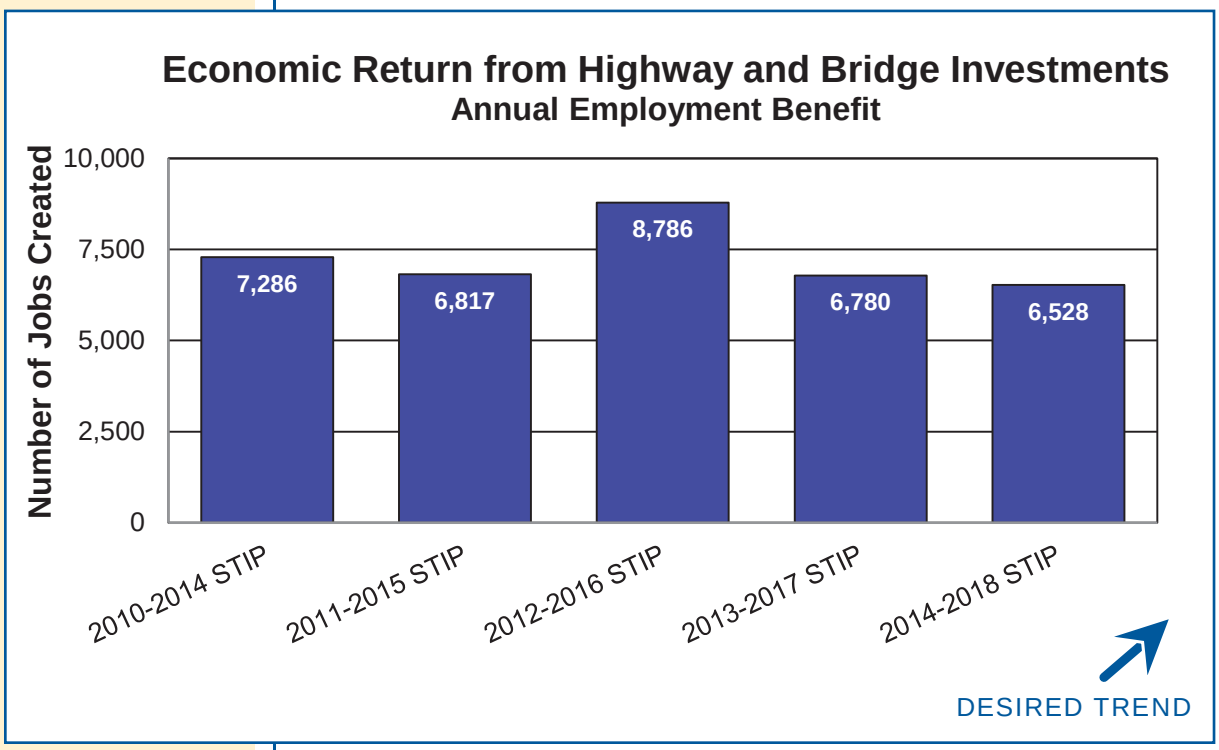
Economic return from transportation investment-7a

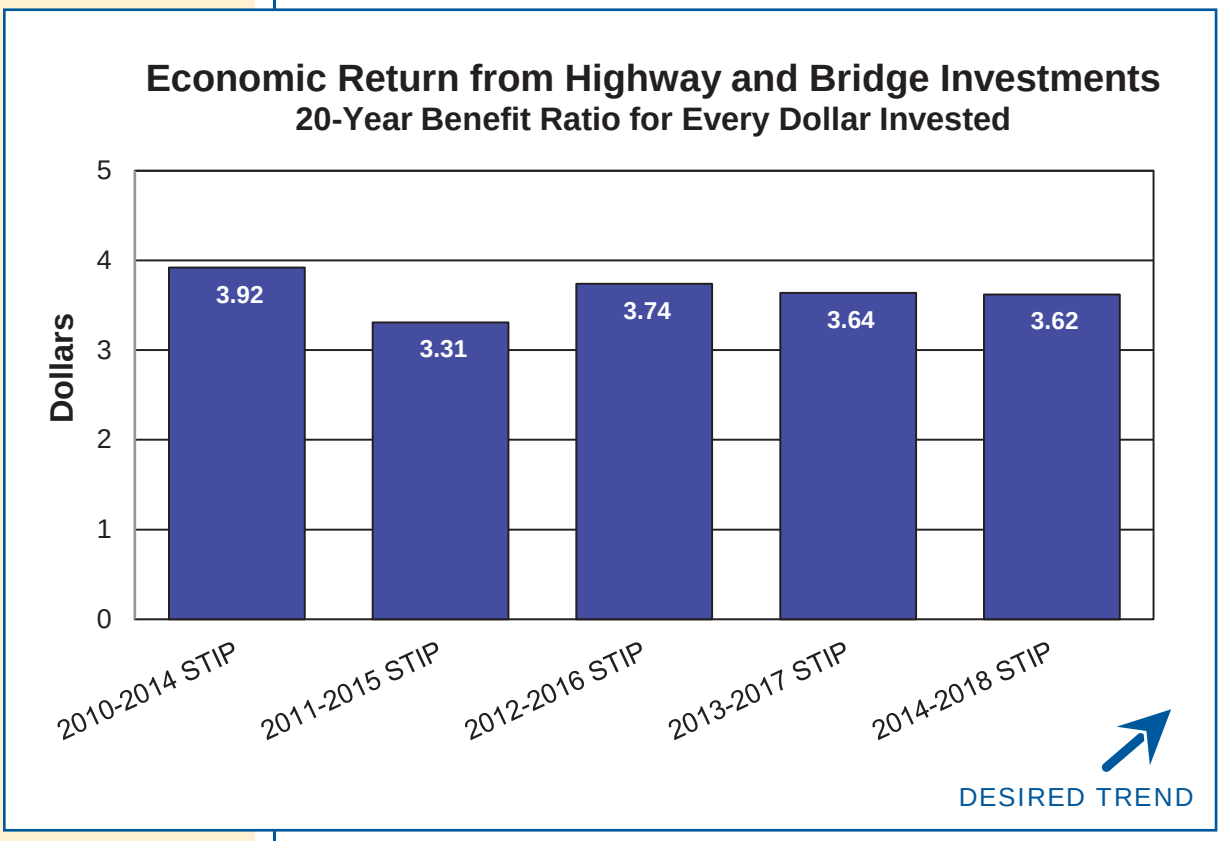
Transportation projects are an economic engine that drives growth in employment and other benefits. Economists use tools such as TREDIS modeling, to provide state and regional estimates of economic benefits related to specific projects, corridors and program expenditures.

MoDOT's 2014-2018 Statewide Transportation Improvement Program invests approximately $4.4 billion into highway and bridge projects, creating 6,528 new jobs. The projects are expected to contribute $15.9 billion of economic output during the next 20 years, resulting in a $3.62 return on every $1 invested in transportation.

The figures tell a powerful story of economic success, but are also a sign of missed opportunity. When compared to the previous year's STIP (2013-2017), the jobs estimate decreased 3.7 percent.

Decreasing transportation funding and increasing costs are chipping away at the levels of economic return. The situation will become more drastic as MoDOT's annual construction program plummets from $700 million to $325 million during the 2015-2019 STIP years.


Economic Return from Highway and Bridge Investments
Annual Employment Benefit
Number of Jobs Created
10,000
7,500
5,000
2,500
0
7,286
6,817
8,786
6,780
6,528
2010-2014 STIP
2011-2015 STIP
2012-2016 STIP
2013-2017 STIP
2014-2018 STIP
DESIRED TREND


Economic Return from Highway and Bridge Investments
20-Year Benefit Ratio for Every Dollar Invested
Dollars
5
4
3
2
1
0
3.92
3.31
3.74
3.64
3.62
2010-2014 STIP
2011-2015 STIP
2012-2016 STIP
2013-2017 STIP
2014-2018 STIP
DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning Director

MEASUREMENT DRIVER:
Ben Reeser,
Long-Range Transportation Planning Coordinator

PURPOSE OF THE MEASURE:
This measure analyzes the strength of Missouri's transportation infrastructure for conducting business.

MEASUREMENT AND DATA COLLECTION:
Data for this measure is obtained from an annual study conducted by the Consumer News and Business Channel. The study scores all 50 states on 51 measures of competitiveness developed collaboratively with business groups including the National Association of Manufacturers and the Council on Competitiveness, as well as the states themselves. Metrics are separated into 10 categories, including transportation infrastructure. The transportation infrastructure category measures the following for each state:

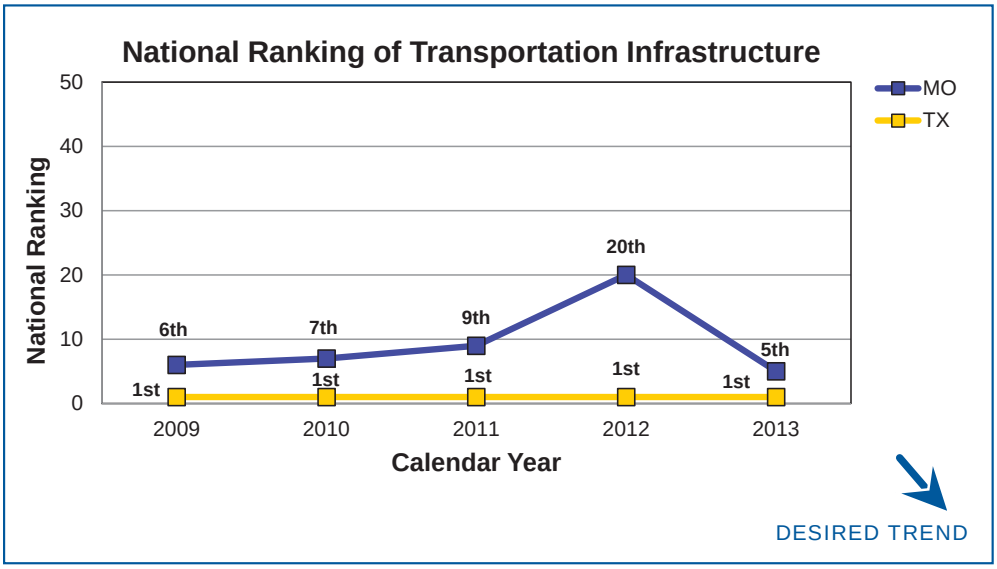
- Quantity of goods shipped by air, waterways, roads and rail (2009-2012 based on value of goods shipped, not quantity)
- Availability of air travel
- Quality of roads
- Time it takes to commute to work (added in 2012)

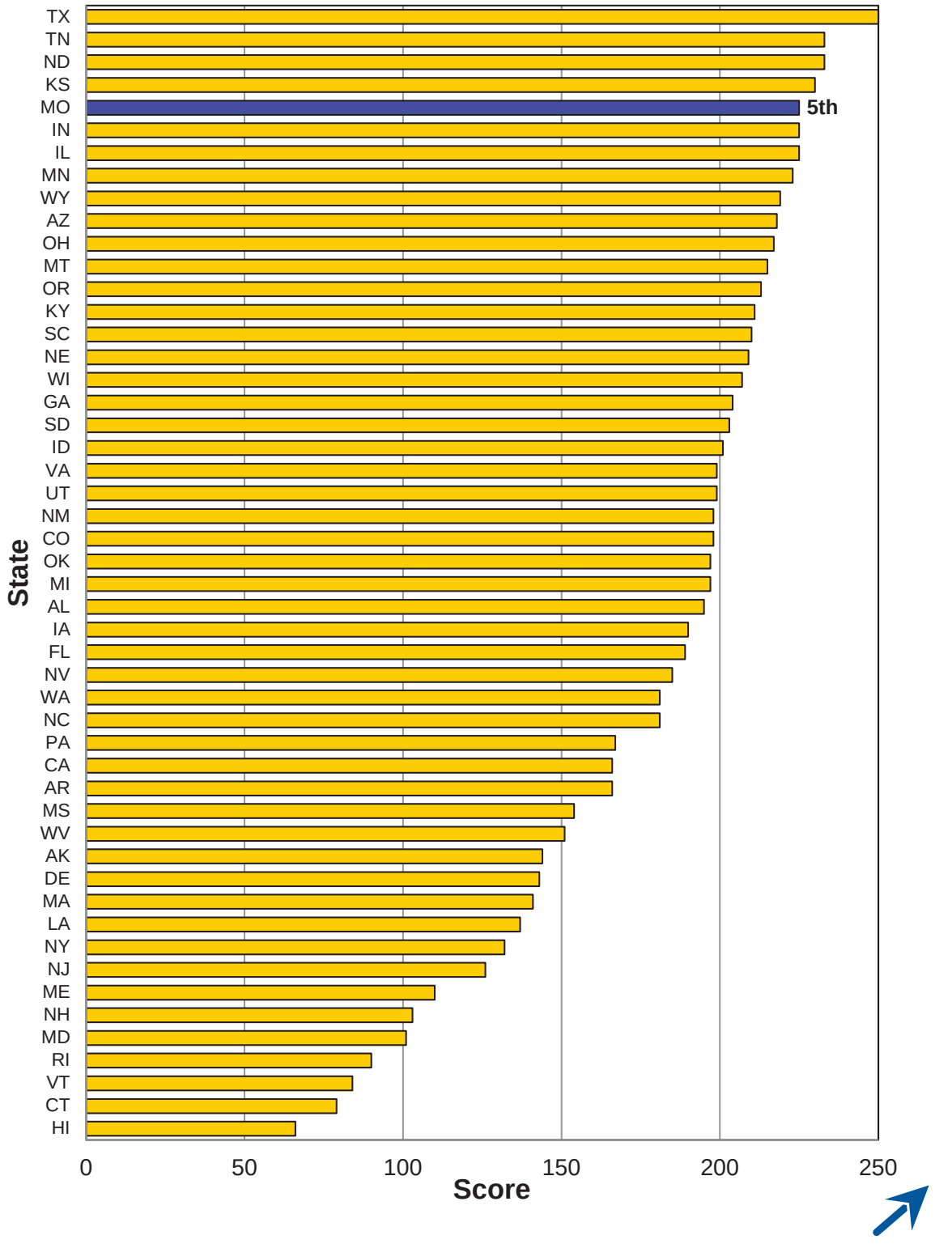
National ranking of transportation infrastructure-7b

Transportation infrastructure leads to the attraction of new businesses and of employers looking to expand. These actions lead to new jobs, new opportunities and new revenue for states. A robust transportation infrastructure allows manufacturers to distribute their products quickly and inexpensively and allows citizens to get to work and to conduct business efficiently.

Between 2009 and 2011, Missouri's national rank in transportation infrastructure was in the top nine. In 2012 Missouri ranked 20th. Missouri's current ranking of fifth best in the nation is challenging to maintain as the state's annual transportation infrastructure funding decreased $500 million beginning in 2011.

Missouri's ranking is likely to fall in the near future as MoDOT's construction budget is projected to decline to $325 million in Fiscal Year 2017. At that point, MoDOT will not be able to keep the transportation system in the shape it is in today. Many of the factors used to rank transportation infrastructure are expected to decline.




2013 Transportation Infrastructure Scores by State
TX
TN
ND
KS
MO
5th
IN
IL
MN
WY
AZ
OH
MT
OR
KY
SC
NE
WI
GA
SD
ID
VA
UT
NM
CO
OK
MI
AL
IA
FL
NV
WA
NC
PA
CA
AR
MS
WV
AK
DE
MA
LA
NY
NJ
ME
NH
MD
RI
VT
CT
HI
State
0
50
100
150
200
250
Score
DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Tona Bowen, Financial Services Administrator

PURPOSE OF THE MEASURE:
The measure reports how Missouri's state highway system funding situation compares to that of other states.

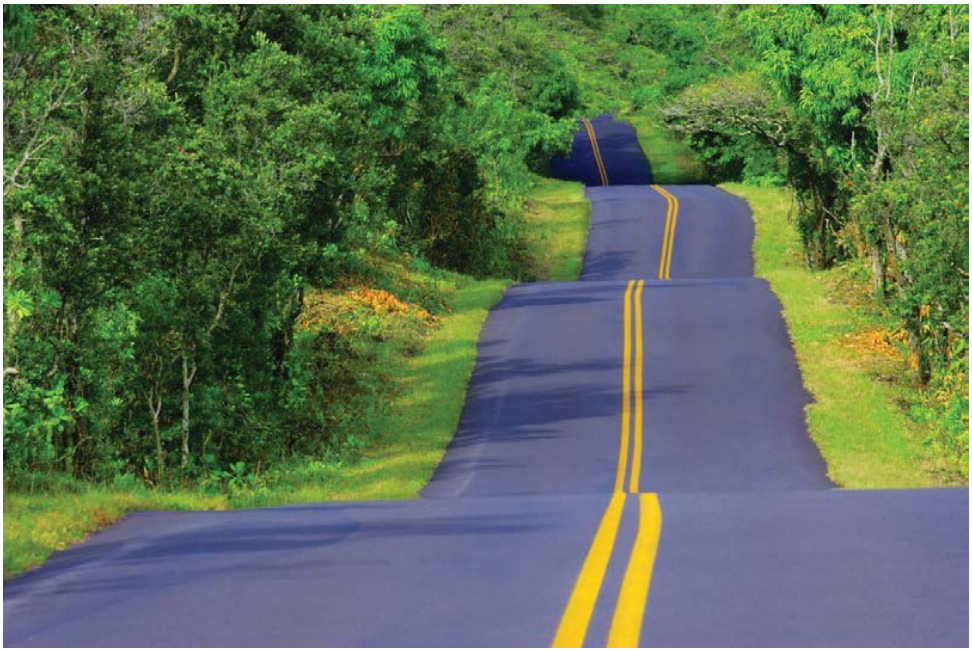
MEASUREMENT AND DATA COLLECTION:
Per state revenue, highway mileage and bridge counts used in this measure are gathered from Federal Highway Administration annual reports. The information is updated as the data becomes available from the Federal Highway Administration.

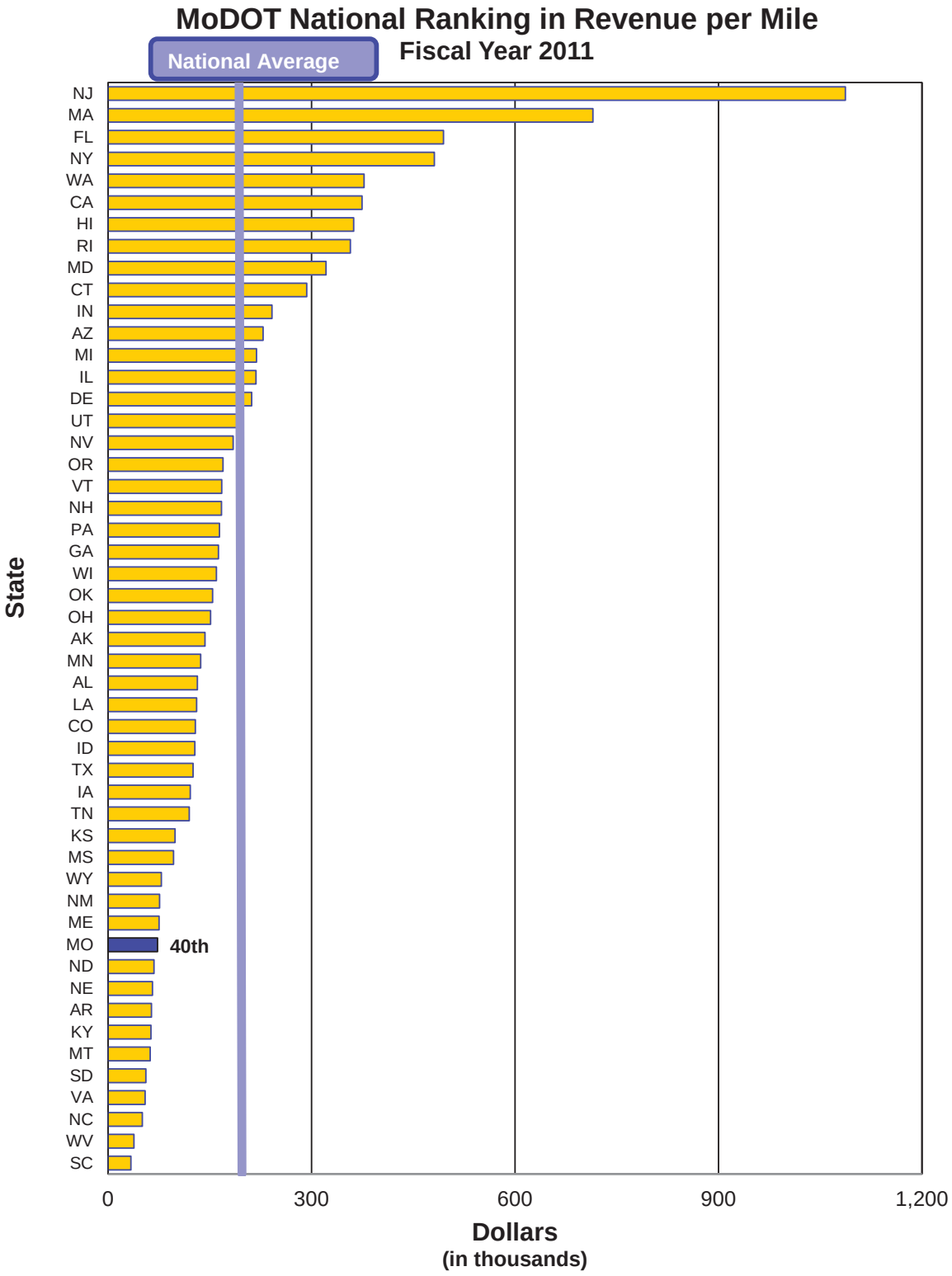
MoDOT national ranking in revenue per mile-7c

Missouri's revenue per mile of $73,041 currently ranks 40th in the nation. Missouri's state highway system, consisting of 33,890 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,371 bridges. New Jersey's revenue per mile of $1,086,768 ranks first. However, its state highway system includes only 2,323 miles and 2,371 bridges.

The cost to build and maintain roads and bridges increased sharply during the past 10 years due to inflation. In contrast, revenues from fuel taxes continue to decrease as vehicles become more fuel efficient and people drive less.

MoDOT stretches transportation revenue as far as it can, in order to put as much as possible into roads and bridges. However, MoDOT's revenue per mile is likely to plummet if the current projections hold true. By 2020, MoDOT won't have enough state revenue to match federal funds. The unmatched funds will be given to other states instead. By fiscal year 2017, construction funding will not cover the cost of keeping Missouri's transportation system in the shape it is in today and won't begin to address the system expansion projects Missourians desire in their transportation system.




MoDOT National Ranking in Revenue per Mile
Fiscal Year 2011
National Average
State
NJ
MA
FL
NY
WA
CA
HI
RI
MD
CT
IN
AZ
MI
IL
DE
UT
NV
OR
VT
NH
PA
GA
WI
OK
OH
AK
MN
AL
LA
CO
ID
TX
IA
TN
KS
MS
WY
NM
ME
MO
40th
ND
NE
AR
KY
MT
SD
VA
NC
WV
SC
0
300
600
900
1,200
Dollars
(in thousands)

Goods movement competitiveness-7d

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Cheryl Ball, Administrator of Freight Development

PURPOSE OF THE MEASURE:
This measure tracks annual trends in the price of transporting products in Missouri as compared to other Midwest states.

MEASUREMENT AND DATA COLLECTION:
Under Development

Product transportation costs vary depending on efficiency, reliability, safety, and available modal options in the state's transportation system. Low transportation costs are important. To retain existing businesses and attract new ones, creating new employment and economic opportunity. Missourians also feel the effect of transportation costs at the cash register. When the system does not work well, the cost of everything – from groceries to clothing to fuel – is likely to rise.

The data in this measure indicate how well Missouri's transportation system, management and operations align with the needs of businesses to maintain economic competitiveness in domestic and global markets. Existing businesses collaborate with MoDOT to identify transportation barriers that reduce their competitiveness. However, the stark reality of Missouri's transportation funding situation limits MoDOT's ability to respond to these needs. The risk of a less efficient, less reliable, less safe system with fewer or less accessible modal choices is high and likely to result in higher prices in Missouri stores and reduced competitiveness for Missouri products in global markets.

Goods Movement Competitiveness

Freight tonnage by mode-7e

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Eric Curtit, Administrator of Railroads

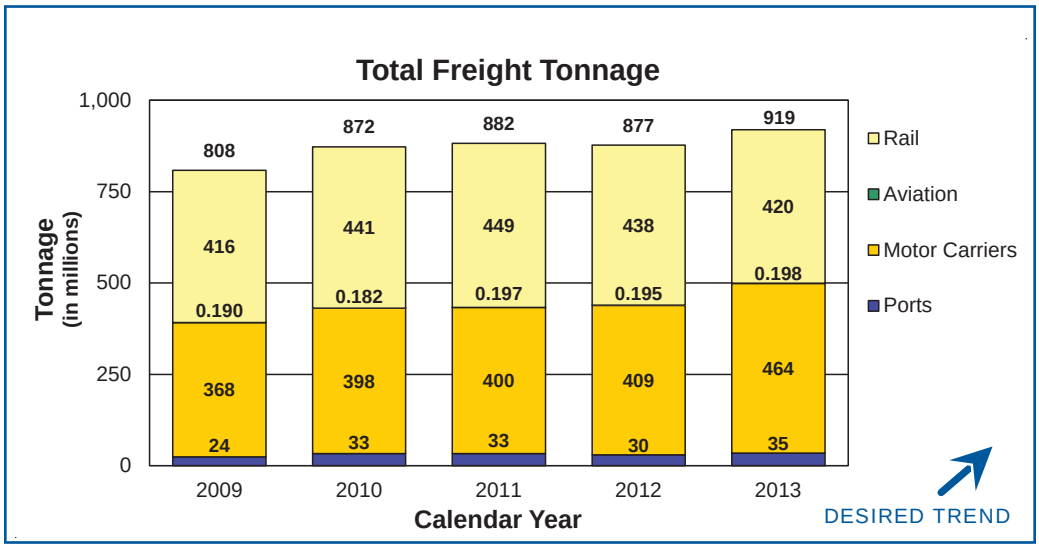
PURPOSE OF THE MEASURE:
This measure tracks the amount of freight moved by Missouri's largest transportation modes.

MEASUREMENT AND DATA COLLECTION:
Two times a year, a freight tonnage estimator is used to calculate the amount of freight moved by railroads and highways. The estimator provides timely information for Missouri's primary freight movers. Freight data for aviation and waterways is a combination of direct surveys and trend analysis. This measure's data is estimated but provides an indication of current trends and movements.

Everything comes from somewhere. How it gets from place to place depends on a number of factors. These modes experience volume shifts from year to year, often based on the health of the national economy and shifts in consumer preferences. A key element to a healthy economy is a robust transportation system.

Unfortunately, current transportation funding has dwindled to a level which by 2017 will make it impossible to maintain highways and bridges in their current condition. Nor can current funding address transportation needs other than highways and bridges. Moving 919 million tons of freight a year requires thoughtful improvements of transportation facilities such as ports, railroads and airports, yet these needs remain underfunded.

During 2013, Missouri experienced an overall increase in movements, generally indicative of a rebounding economy. Railroad tonnage fell slightly, primarily due to the continued decline of coal shipments. Motor carriers hauled the most tonnage, which can be attributed to an increase in durable good shipments. Durable goods, such as appliances and furniture, tend to move by truck. Aviation maintained tonnage similar to previous levels. Missouri's Mississippi River ports saw increased tonnage from a combination of favorable water levels and new port customers. The Lewis County-Canton port began regular grain shipments in the spring of 2013 from a new grain elevator built at the port and the Pemiscot County port began trans-loading crude oil from rail to barge.



MAP-21

Annual hours of truck delay-7f

RESULT DRIVER:
Machelle Watkins,
Transportation Planning Director

MEASUREMENT DRIVER:
Aaron Hubbard,
Motor Carrier Services Project Manager

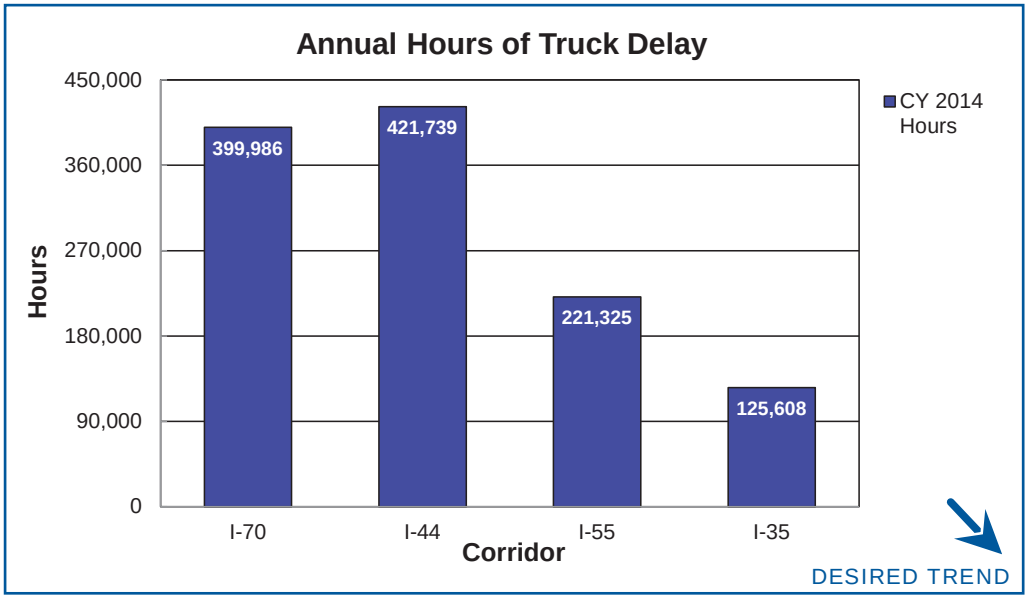
PURPOSE OF THE MEASURE:
This delay measure is proposed to be used as a Moving Ahead for Progress in the 21st Century Act national freight performance measure.

MEASUREMENT AND DATA COLLECTION:
Annual Hours of Truck Delay quantifies the extra time spent by commercial motor vehicles on an interstate corridor based upon a state-determined threshold. Missouri's threshold is set at 5 mph below the speed limit. Speeds below that rate indicate congestion and/or other delay factors for trucks. Missouri chose this threshold because many commercial trucks are governed at 65 mph though the posted speed limit for most of the Interstate is 70 mph. Commercial vehicle delay on the Interstate system may be caused by congestion due to factors such as traffic, severe weather, safety inspections or roadway geometrics. AHTD is composed of vehicle miles traveled by trucks, speed of travel, and the desired speed of travel.

Delay impacts the cost of goods on the shelf and reduces an organization's ability to compete on a global basis. American businesses require more operators and equipment to deliver goods when delays lengthen shipping time. Businesses must hold more inventory in more distribution centers to deliver products quickly when lengthier trips are unreliable and slow. Time is money. Slow traffic also affects the local economy by reducing the number of workers and job sites within easy reach of a location.

Growth in freight volumes is a major contributor to congestion in urban areas and on intercity routes. Long-distance freight movements are often a significant contributor to local congestion, and local congestion typically impedes freight to the detriment of local and distant economic activity. Unfortunately, Missouri's construction budget is falling to a point that will make it very difficult for MoDOT to address congestion factors. In fiscal year 2017, the $325 million construction budget will not even cover the costs of keeping today's transportation system in the status quo.

On average, those shipping by truck can expect a delay of 5.3 minutes per trip on I-70, 7.1 minutes on I-44, 4.85 minutes on I-55, and 3.25 minutes on I-35. The annual cost of delay for the trucking industry on I-70 is $34.7 million, $36.6 million on I-44, $19.2 million on I-55, and $10.9 million on I-35. Given MoDOT's financial situation, delays and the cost of delay are expected to grow.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT DRIVER:
Chuck Gohring,
Motor Carrier Services
Assistant Director

PURPOSE OF THE MEASURE:
This reliability measure is proposed to be used as a Moving Ahead for Progress in the 21st Century national freight performance measure. By comparing the reliability index number for each corridor year by year, MoDOT can determine if the corridor has become less or more reliable. A lower index for a succeeding year means reliability has improved.

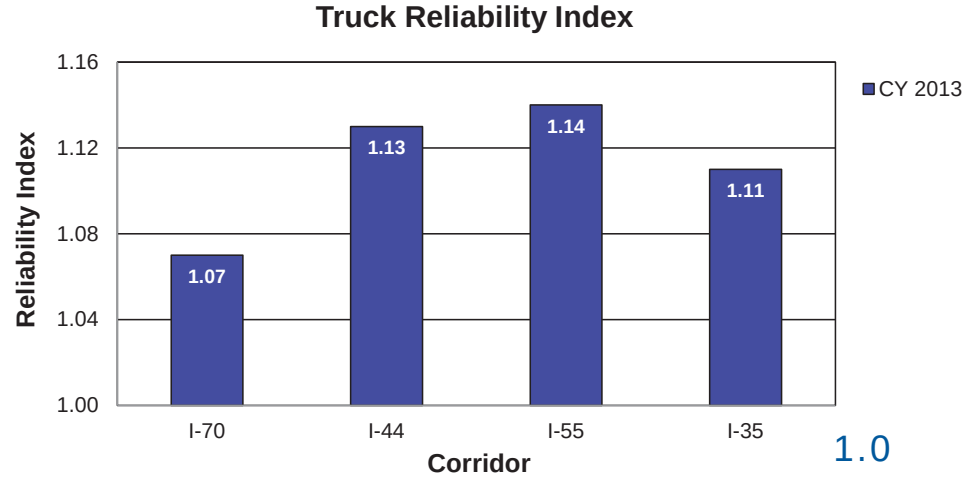
MEASUREMENT AND DATA COLLECTION:
This measure uses the Truck Reliability Index, a ratio of the total truck travel time needed to ensure on-time arrival four out of five times to the agency-determined threshold speed of 5 mph below the speed limit. The ratio is used to gauge consistency in truck freight travel times. The data for 2013 includes the months July through December. Further guidance about data requirements and measure methodology will be forthcoming from the Federal Highway Administration.

MAP-21

Truck reliability index-7g

The reliable movement of goods by commercial motor vehicle is critical to the U.S. economy. The reliability of the interstate system affects the trucking industry's ability to respond to customer requirements and directly affects the cost of goods bought and sold in the United States. The Federal Highway Administration estimates the cost of transit time at $25 to $200 per hour, depending on the product being transported. Shippers and freight carriers require predictable travel times to control transportation costs and remain competitive. Additional costs of unexpected delays can be redistributed throughout the supply chain.

MoDOT continually seeks ways to deliver the infrastructure to support reliable trips for drivers and to help keep costs down. Many new strategies and technologies for operating highway systems are emerging that can help improve travel-time reliability, however with declining state and federal transportation funding and increasing costs to do business, MoDOT is unable to make needed reliability investments.



1.0
DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Doug Hood, Financial Services Administrator

PURPOSE OF THE MEASURE:
This measure tracks the number of jobs created through MoDOT's economic development program.

MEASUREMENT AND DATA COLLECTION:
Data for this measure is collected from a partnership development database. This measure is updated quarterly and is based on the state fiscal year – July 1 to June 30.

ADVANCE ECONOMIC DEVELOPMENT

Jobs created by projects funded through the economic development program-7h

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and limited resources in order to deliver state highway and bridge projects. MoDOT allocates $45 million of Cost Share/Economic Development funds annually, based on the funding distribution formula set by the Missouri Highways and Transportation Commission. Each year, at least $5 million is set aside for projects that demonstrate economic development through job creation. MoDOT contributes up to 100 percent of the total cost for projects on the state highway system if the Missouri Department of Economic Development verifies the project creates jobs. Retail development projects are not eligible.

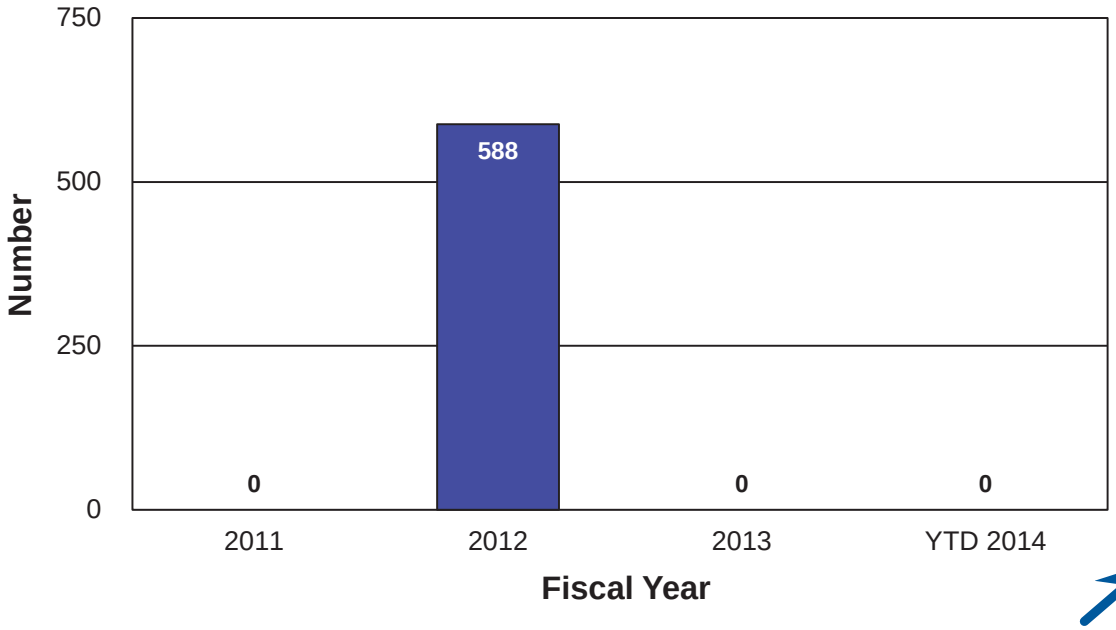
In light of a plummeting 2015-2019 construction program, the Missouri Highways and Transportation Commission suspended the Cost Share/Economic Development Program on January 8, 2014. With contractor awards dropping from just over $700 million in 2015 to slightly more than $300 million by 2017, MODOT will be unable to maintain the existing system, much less pursue projects that add to the system. Projects already reviewed and approved by the cost share committee are eligible to move forward: however, no additional projects will be considered for funding at this time.

In Fiscal Year 2012, Edward Jones created 588 verified new jobs in conjunction with interchange improvements at I-270 and Dorsett Road in St. Louis County.

In Fiscal Year 2014, the following economic development partnerships are approved.

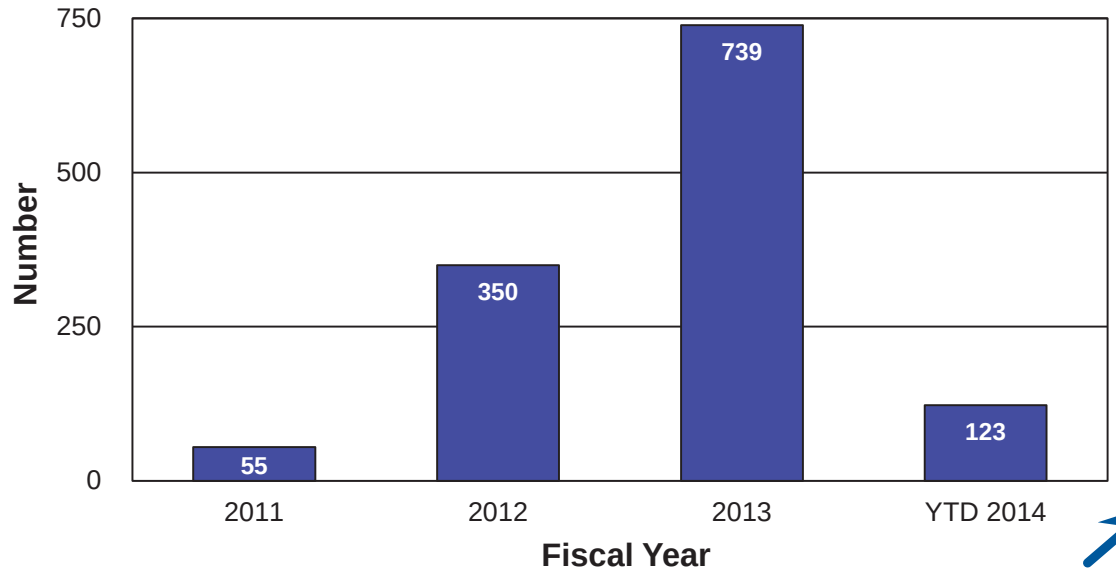
- $4.7 million for Route 210 improvements in Clay County. The project is estimated to cost $7.5 million and to create 39 new jobs at Adrian Steel by December 31, 2017.
- $425,540 for Route I-70 Outer Road improvements in Montgomery and Warren Counties. The project is estimated to cost $500,000 and to create 70 new jobs at CertainTeed by April 1, 2019.
- $479,264 for Routes 60 & 114 intersection improvements in Stoddard County. The project is estimated to cost $600,000 and to create 14 new jobs at Lansing Trade Group by December 31, 2016.

Jobs Created by Projects Funded Through the Economic Development Program



DESIRED TREND

Economic Development Projects Approved with Estimated Future Job Creation



DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Rudolph Nickens, Director of Equal Opportunity and Diversity

PURPOSE OF THE MEASURE:
This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2010 Census report.

MEASUREMENT AND DATA COLLECTION:
The SAM II database is used to collect data. The Missouri 2010 Census data is used as the benchmark for this measurement.

Percent of minorities and females employed-7i

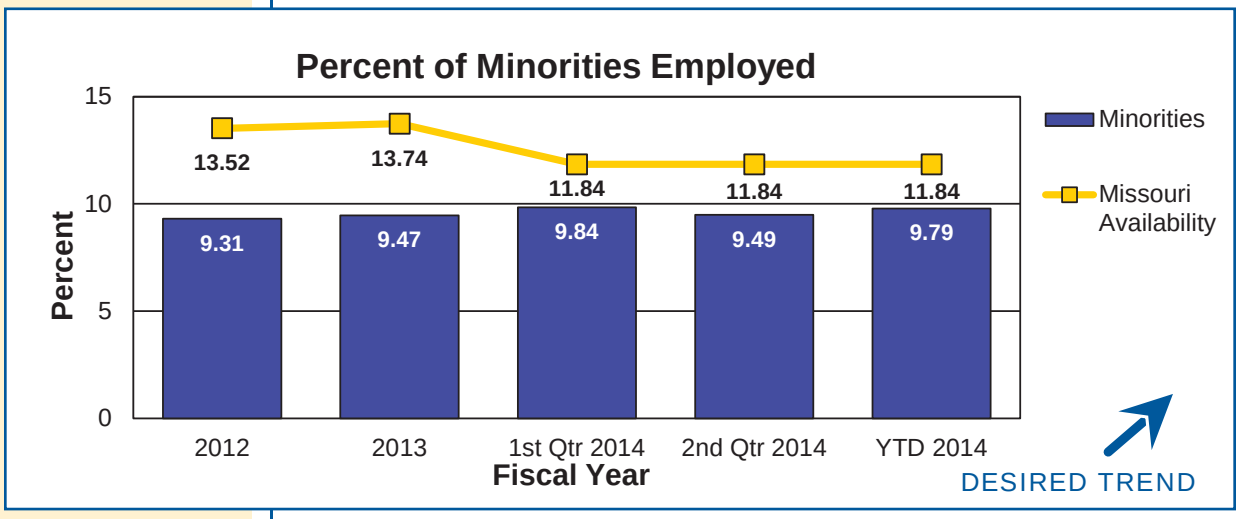
By placing the right people in the right position, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

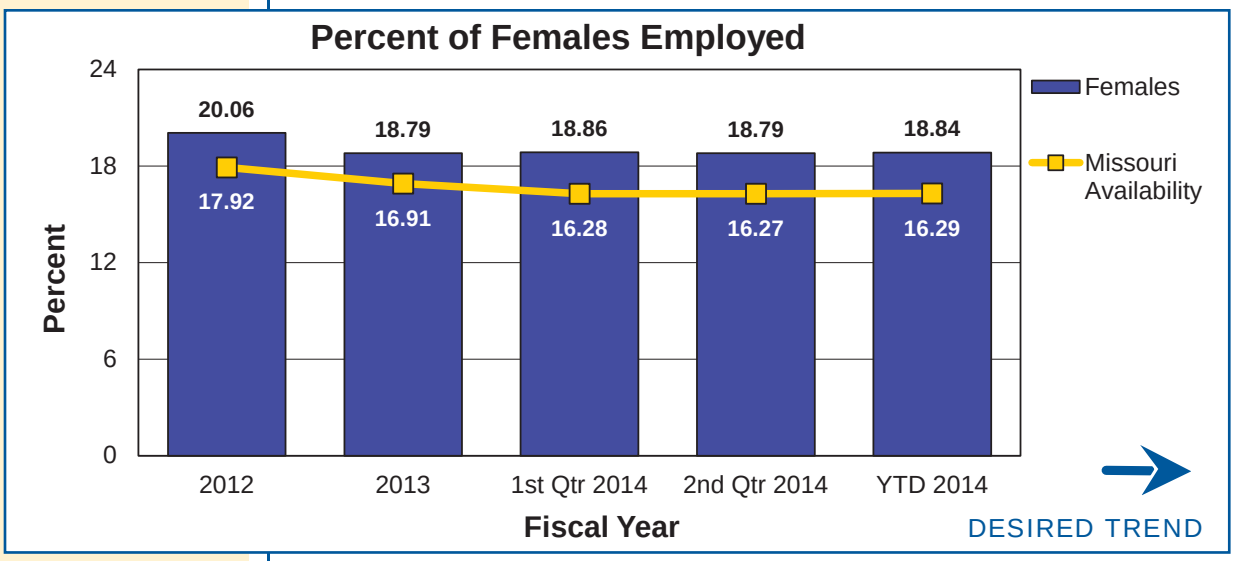
The number of minority employees increased by 3.8 percent (480 to 498) from the second quarter of fiscal year 2014 to the third quarter of FY 2014. The number of female employees increased by 0.9 percent from second quarter of FY 2014 to third quarter of FY 2014 (949 to 958). When compared to overall employment, the percent of females increased (18.79 to18.84 percent), and is still above Missouri Availability of 16.29 percent. The percent of minorities also increased (9.49 to 9.79 percent), and is below Missouri Availability of 11.84 percent. Total employment during this time increased from 5,050 to 5,086.

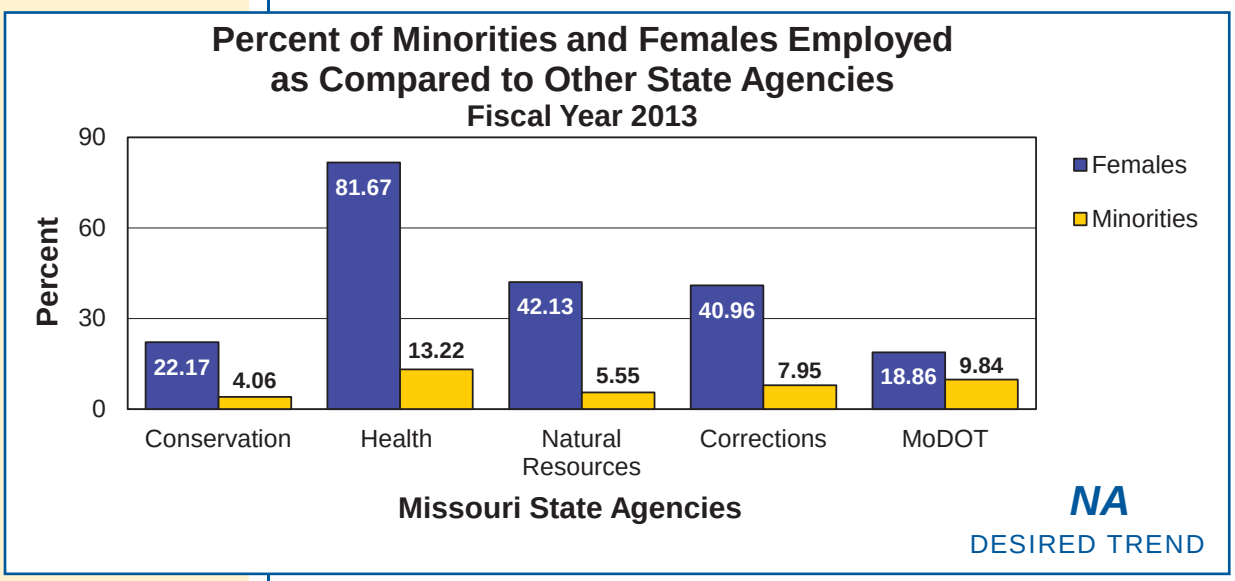
During the third quarter of FY 2014, the Equal Opportunity and Diversity Division and district and Central Office HR Managers advertised job announcements with organizations that are geared toward females and minorities, attended career fairs at historically black colleges and universities, made job announcements available at minority and women organizations' meetings and forward announcements to diverse contacts. Managers also recommended female and minority employees to the ALD program. MoDOT managers are encouraged to recruit diverse candidates and develop partnerships with organizations statewide.

Note: Beginning in fiscal year 2014, 2010 census data, which includes new census counts and census job titles, is used as a benchmark. Several census titles changed, as did the number of minorities and females in the census groups from which MoDOT hires.

ADVANCE ECONOMIC DEVELOPMENT







RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Lester Woods, Jr., External Civil Rights Director

PURPOSE OF THE MEASURE:
This measure tracks the percent of Disadvantaged Business Enterprise use on construction and engineering projects.

MEASUREMENT AND DATA COLLECTION:
Data is collected through Site Manager for each construction project. The overall DBE goal is a yearly target established by MoDOT and the Federal Highway Administration regarding the expected total DBE participation on all federally-funded construction projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE utilization is tracked for each construction project identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal. This measure is based on the federal fiscal year, which is Oct. 1 through Sept. 30. Collection of data of the DBE classifications began in FFY 2012.

ADVANCE ECONOMIC DEVELOPMENT

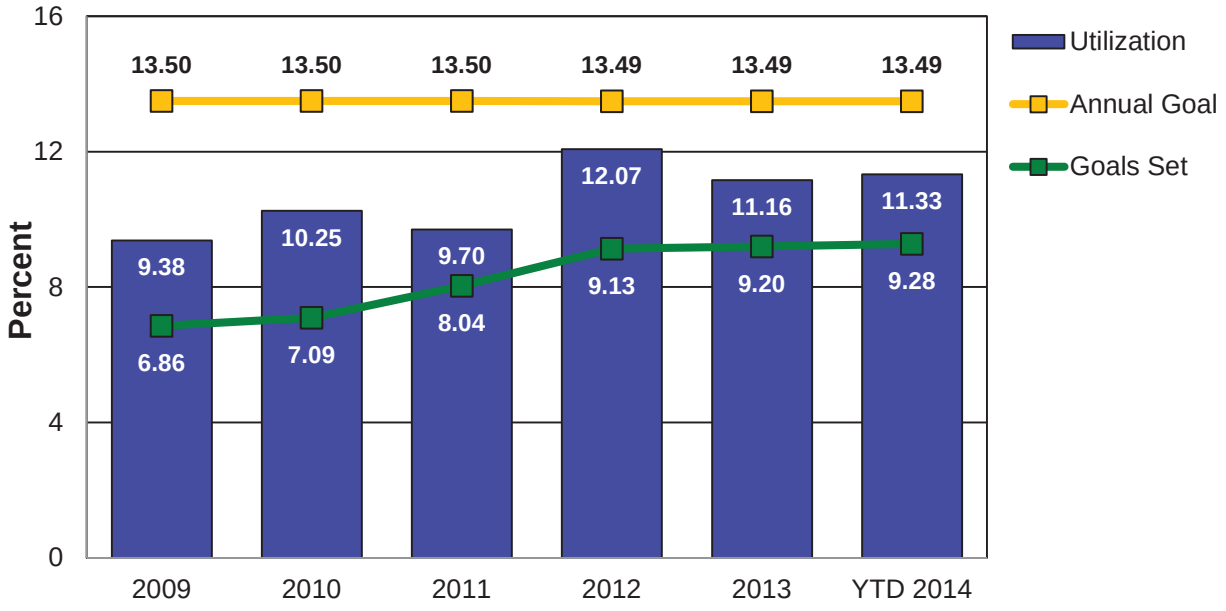
Percent of disadvantaged business enterprise participation on construction and engineering projects-7j

MoDOT believes it is good business to support diversity among its contractors, subcontractors and suppliers. Contractors, subcontractors and suppliers working on construction projects that receive federal aid or federal financial participation are required to take reasonable steps to ensure DBEs have an opportunity to compete for and participate in project contracts and subcontracts.

The overall DBE goal for federal fiscal year 2013 is 13.49 percent. The DBE participation for the first quarter of FFY 2014 is 11.33 percent. This is a 0.17 percent increase from FFY 2013. Of the 11.33 percent utilization, 2.28 percent is participation from minority-owned DBE firms, 0.36 percent is participation from minority women-owned DBE firms and 8.69 percent is participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 9.28 percent.

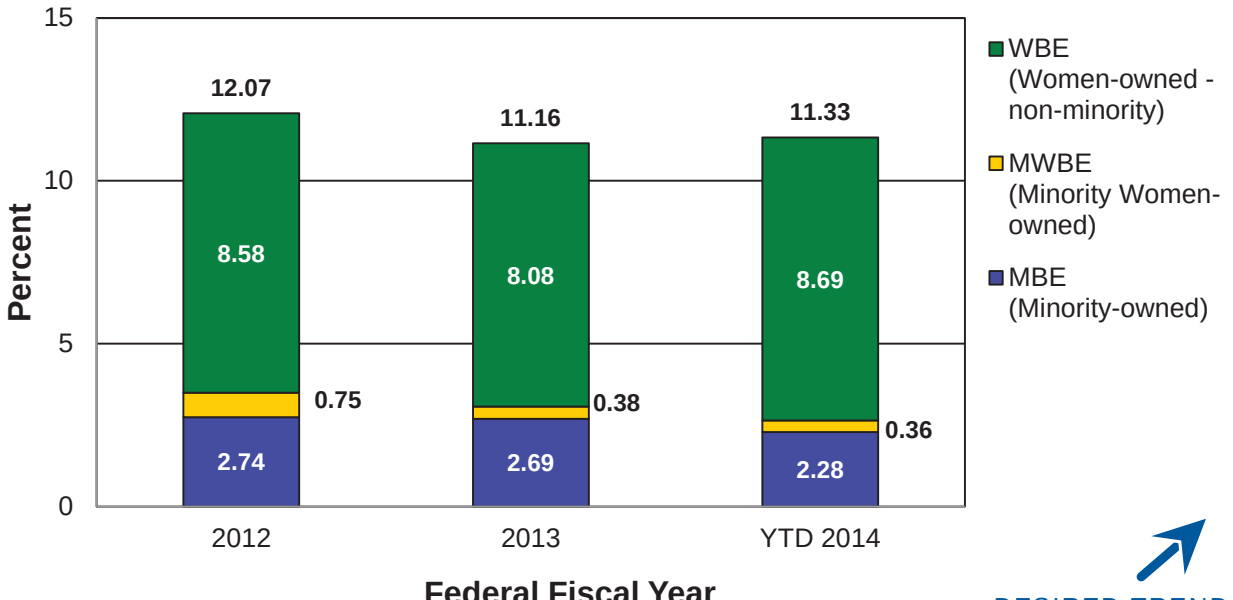
MoDOT will continue to support diversity among its contractors, subcontractors and suppliers even as the funding available for its construction program falls to $325 million by 2017.

Percent of DBE Participation



DESIRED TREND

Percent of DBE Participation by Classification



DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Rebecca Jackson, General Services Manager

PURPOSE OF THE MEASURE:
This measure tracks the department's non-program spending with certified minority, women, and disadvantaged business enterprises. Vendors may be certified through the Office of Administration as well as the Missouri Regional Certification Committee. Included in these expenditures are items such as materials, equipment, tools and supplies. Program spending, including construction, design consultants, local agencies, highway safety and multimodal programs and exempted activities such as utilities, postage, organizational memberships, conferences and travel are excluded from total dollars spent.

MEASUREMENT AND DATA COLLECTION:
Data is obtained from the statewide financial accounting system expenditure reports and United Missouri Bank purchasing card reports. Certified vendors are maintained in a statewide procurement vendor database.

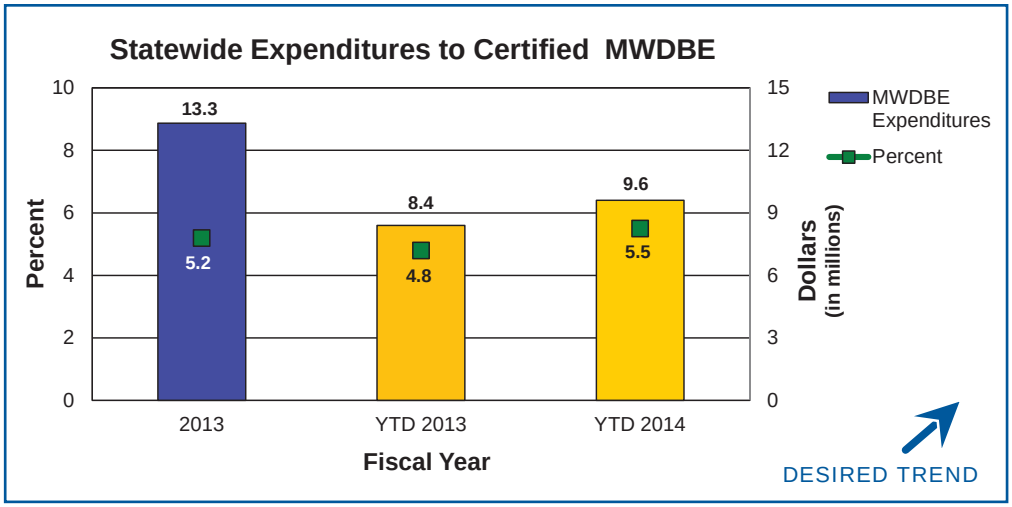
ADVANCE ECONOMIC DEVELOPMENT

Expenditures made to certified minority, women and disadvantaged business enterprises-7k

Ensuring MoDOT spending is representative of Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority, outreach to MWDBE vendors to encourage them to become certified and focused inclusion efforts.

After the first three quarters of FY 2014, results indicate a $1.2 million increase in MWDBE discretionary expenditures compared to the same period in FY 2013. Compared to the first three quarters of FY 2013, the FY 2014 percentage of discretionary MWDBE spent increased by 0.7 percent. This increase is due to better identification of available MWDBE vendors beginning in early FY 2013.

With declining state and federal transportation funding and the increasing costs to do business, the dollars spent with all vendors, including MWDBE vendors are expected to fall. This measure will continue to track the department's efforts to ensure our vendor pool is representative of the business community as a whole.



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