



# TRACKER

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri Department  
of Transportation

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# GREETINGS FROM MoDOT

The Missouri Department of Transportation is committed 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 eighth year, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

Today, perhaps more than ever, Missouri depends on a safe and strong 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. We can't cut our way to a successful transportation system. The fuel tax method of funding transportation in this country is broken. It doesn't work in these days of fuel efficient vehicles and will never again be a growing revenue stream. 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 18 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](http://www.modot.org). We encourage you to look it over and let us know how we are doing.

Sincerely,



KEVIN KEITH, DIRECTOR  
MISSOURI DEPARTMENT OF  
TRANSPORTATION

## **Mission**

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

# TANGIBLE RESULTS

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Outstanding Customer Service
- Partner With Others to Deliver Transportation Services
- Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally and Socially Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Accommodating Roadsides
- Best Value for Every Dollar Spent
- Advocate for Transportation Issues
- Proactive Transportation Information

# VALUE STATEMENTS

## MoDOT

- supports and develops employees because we believe they are the key to our success.
- is flexible because we believe one size does not fit all.
- honors our commitments because we believe in integrity.
- encourages risk and accepts failure because we believe in getting better.
- is responsive and courteous because we believe in delighting our customers.
- empowers employees because we trust them to make timely and innovative decisions.
- does not compromise safety because we believe in the well-being of employees and customers.
- provides the best value for every dollar spent because we're taxpayers too.
- values diversity and inclusiveness because we believe in the power of our differences.
- is one team because we all share the same mission and teamwork produces the best results.
- fosters an enjoyable and productive workplace because we care about each other and our mission.
- is open and honest because we must be trustworthy.
- listens and seeks to understand because we value everyone's opinion.
- treats everyone with respect because we value their dignity.
- seeks out and welcomes any idea that increases our options because we don't have all the answers.
- always strives to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.

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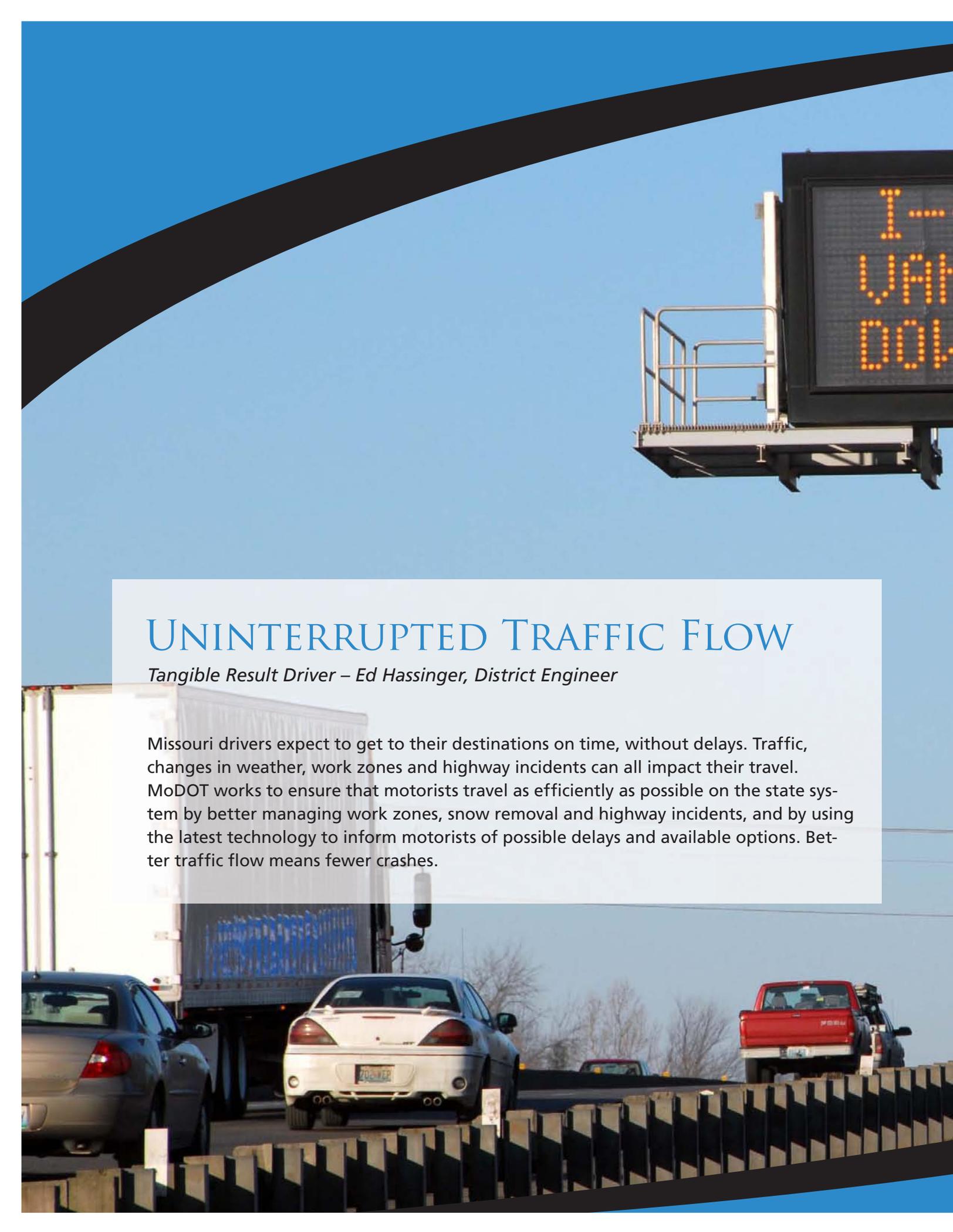
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Note: Tangible Results are not listed in order of importance.



# UNINTERRUPTED TRAFFIC FLOW

*Tangible Result Driver – Ed Hassinger, District Engineer*

Missouri drivers expect to get to their destinations on time, without delays. Traffic, changes in weather, work zones and highway incidents can all impact their travel. MoDOT works to ensure that motorists travel as efficiently as possible on the state system by better managing work zones, snow removal and highway incidents, and by using the latest technology to inform motorists of possible delays and available options. Better traffic flow means fewer crashes.

435  
4 BRUNT  
TOWNSHIP  
4 MIN  
6 MIN  
10 MIN

KANSAS CITY  
**SCOUT**  
getting you there

[WWW.KCSCOUT.NET](http://WWW.KCSCOUT.NET)



**TRACKER**  
MEASURES OF DEPARTMENTAL PERFORMANCE

## Average travel times on selected freeway sections-1a

**Result Driver:** Ed Hassinger, District Engineer

**Measurement Driver:** Jon Nelson, Traffic Management and Operations Engineer

### Purpose of the Measure:

This measure uses the average travel index values to calculate the 10 mile travel times during the morning and evening peaks on various freeway sections. The peak periods have been identified as the 7 a.m. hour and the 5 p.m. hour respectively based on historical values that suggest these hours to be the peak volume periods. The desired trend is to travel 10 miles per 10 minutes on a 60 mph freeway. The desired travel index is to remain at or near a value of 1.00. A value of 1.00 is representative of a free-flow condition. The travel index is directly related to the average speed and represents the level of congestion by taking into consideration not only average speed but also the traffic volumes.

The travel index is calculated according to the following equation:

$$\text{Travel Index} = \text{Average speed} / \text{Free flow speed}$$

The ten-mile Travel Time is calculated using this equation:

$$10\text{-Mile Travel Time} = 10 \text{ miles} / \text{Travel Index}$$

Average speeds are taken from sensor data. The free-flow speed is constant and is equal to the highest hourly average speed for any hour in that data set.

### Measurement and Data Collection:

Data from the St. Louis and Kansas City regions are provided by MoDOT's Traffic Management Centers. Information about the St. Louis Traffic Management Center, Gateway Guide, can be found at [www.gatewayguide.com](http://www.gatewayguide.com). Information about the Kansas City Traffic Management Center, KC Scout, can be found at [www.kcscout.net/](http://www.kcscout.net/). Data for the St. Louis District is also provided through a partnership with [www.traffic.com](http://www.traffic.com). Data for each location is updated quarterly.

### Improvement Status:

#### Kansas City Metropolitan Region:

In Kansas City, the average morning peak 10 mile travel time for third quarter FY 2012 was 10.79 minutes, down from 10.88 minutes last quarter. This is also a reduction from third quarter FY 2011 (11.43 minutes). The average evening peak 10 mile travel

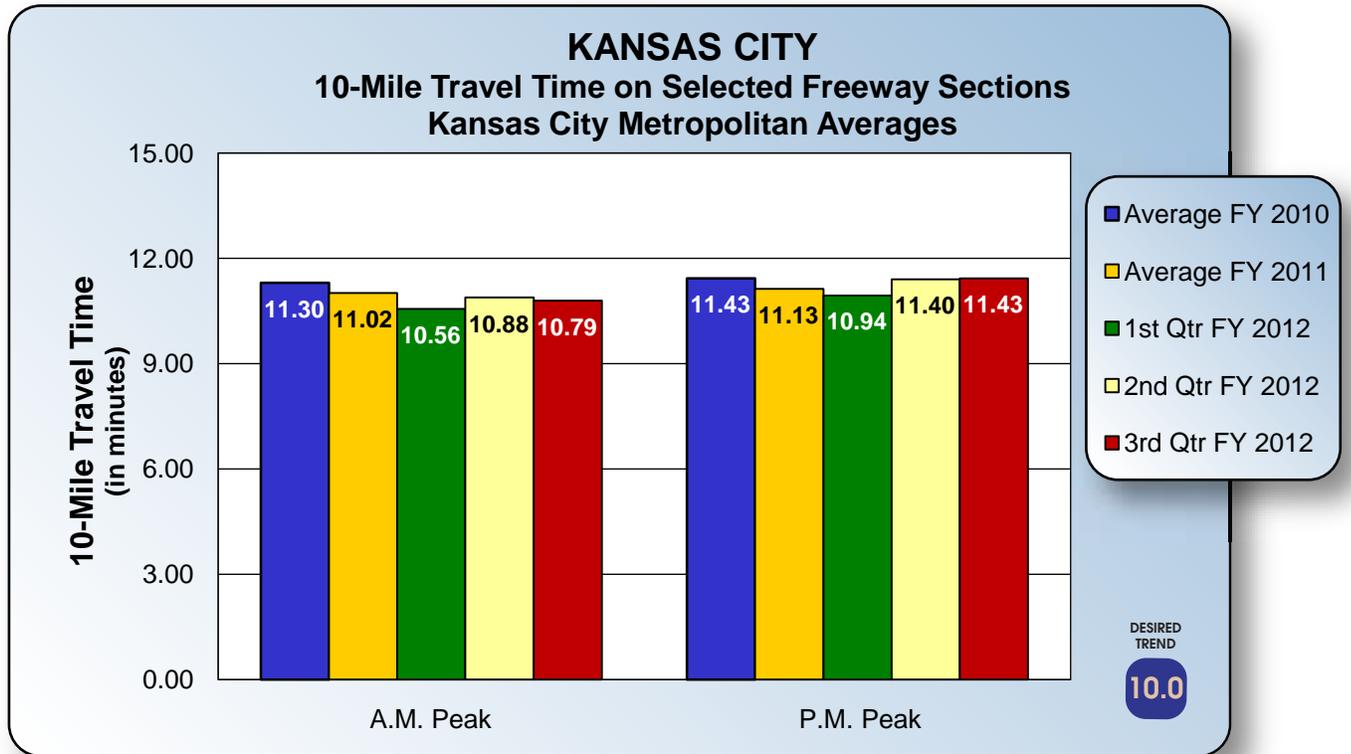
time for third quarter FY 2012 was 11.43 minutes, up slightly from 11.40 minutes last quarter. Likewise, the evening peak travel time for this quarter is higher than third quarter FY 2011 (11.07 minutes).

Mobility for this quarter showed notable improvement during the morning peak along westbound Interstate 70. Construction of a new auxiliary lane was recently completed in the westbound direction improving traffic flow in the area. For the eastbound direction, this same construction work has resulted in decreased mobility during the evening peak. All work in the area will be completed by July 2012 and mobility along I-70 is expected to improve accordingly.

#### St. Louis Metropolitan Region:

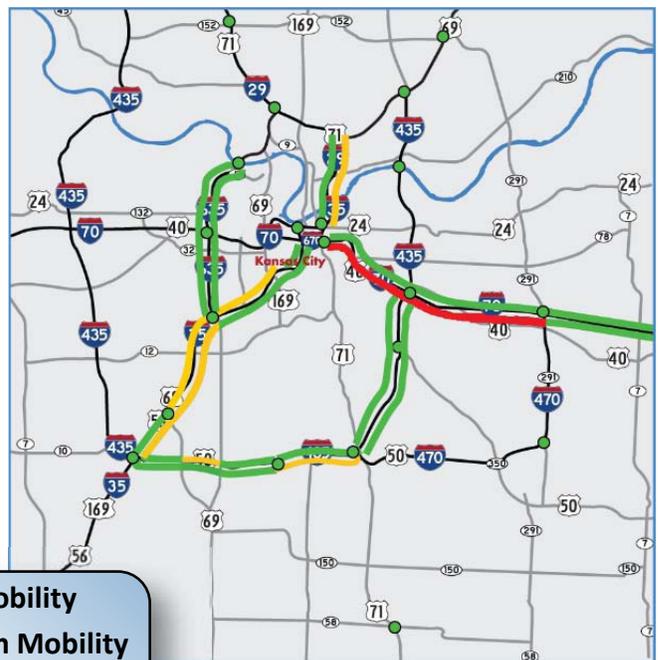
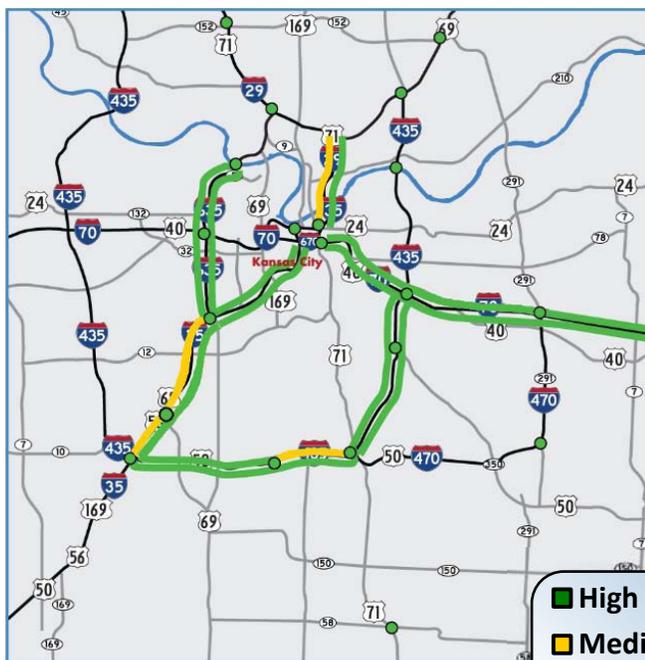
In St. Louis, the average morning peak 10 mile travel time for third quarter FY 2012 was 10.92 minutes, down from 11.36 minutes last quarter. The morning peak travel time for this quarter is the same as it was in third quarter FY 2011. The average evening peak 10 mile travel time for third quarter FY 2012 was 11.29 minutes, down from 11.74 minutes last quarter. When compared to third quarter FY 2011, the evening peak travel time for this quarter is up from 11.12 minutes.

Mobility for this quarter showed notable improvement during the evening peak around the interchange of I-64 and I-270, particularly westbound I-64. Each month, the St. Louis District produces a mobility report and meets as a team to identify specific locations and strategies for improvement. The team has recently focused on the I-64 corridor, specifically from I-270 to the Missouri River. In addition to operational considerations, the district has been working to provide customers with information regarding times of expected low mobility in hopes of changing driver behavior and routine driving schedules. Other identified areas include I-270 from I-64 to I-44 as well as I-64 east of I-170, locations in which recurring congestion has been consistent for the last several quarters.



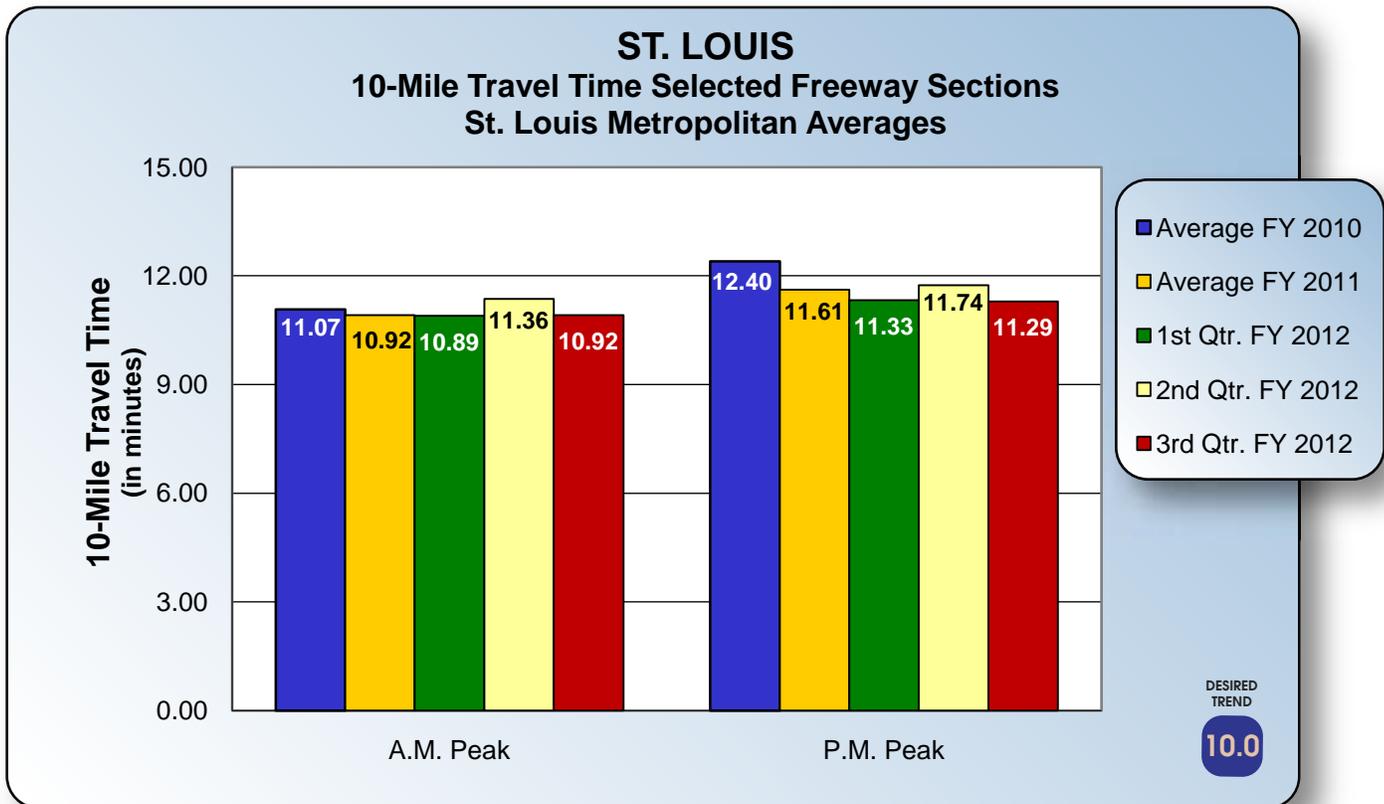
AM Peak – Regional Mobility

PM Peak – Regional Mobility



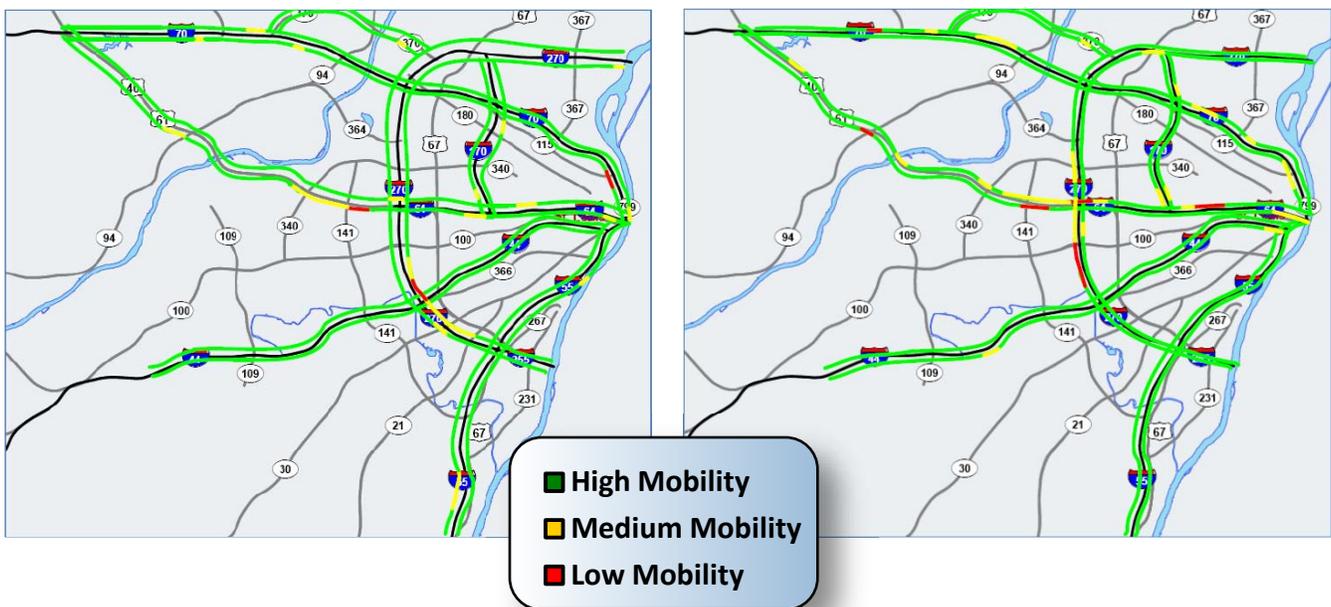
- High Mobility
- Medium Mobility
- Low Mobility

# UNINTERRUPTED TRAFFIC FLOW



**AM Peak – Regional Mobility**

**PM Peak – Regional Mobility**



## Average rate of travel on signalized routes-1b

**Result Driver:** Ed Hassinger, District Engineer

**Measurement Driver:** Julie Stotlemeyer, Traffic Liaison Engineer

**Purpose of the Measure:** This measure indicates how well arterials across the state operate during peak traffic times. Statewide, there are approximately 325 arterials. About 180 are randomly selected each year for measurement. As improvements such as signal timing or access management are made, this measure will show the effects those changes and decisions make on the arterial system.

### Measurement and Data Collection:

Travel times are measured on random arterials. Travel times are collected by driving each route twice or through automated collection in each direction during a.m. and p.m. peak times and determining how long it takes to traverse the route.

Since speed limits vary for signalized routes, the regional maps show mobility for the a.m. and p.m. peak times as compared to the posted speed limit on the route. High mobility indicates speeds are at 80 percent of the speed limit for the route, medium mobility is 50 to 79 percent and low mobility is less than 50 percent. This measure is updated quarterly.

### Improvement Status:

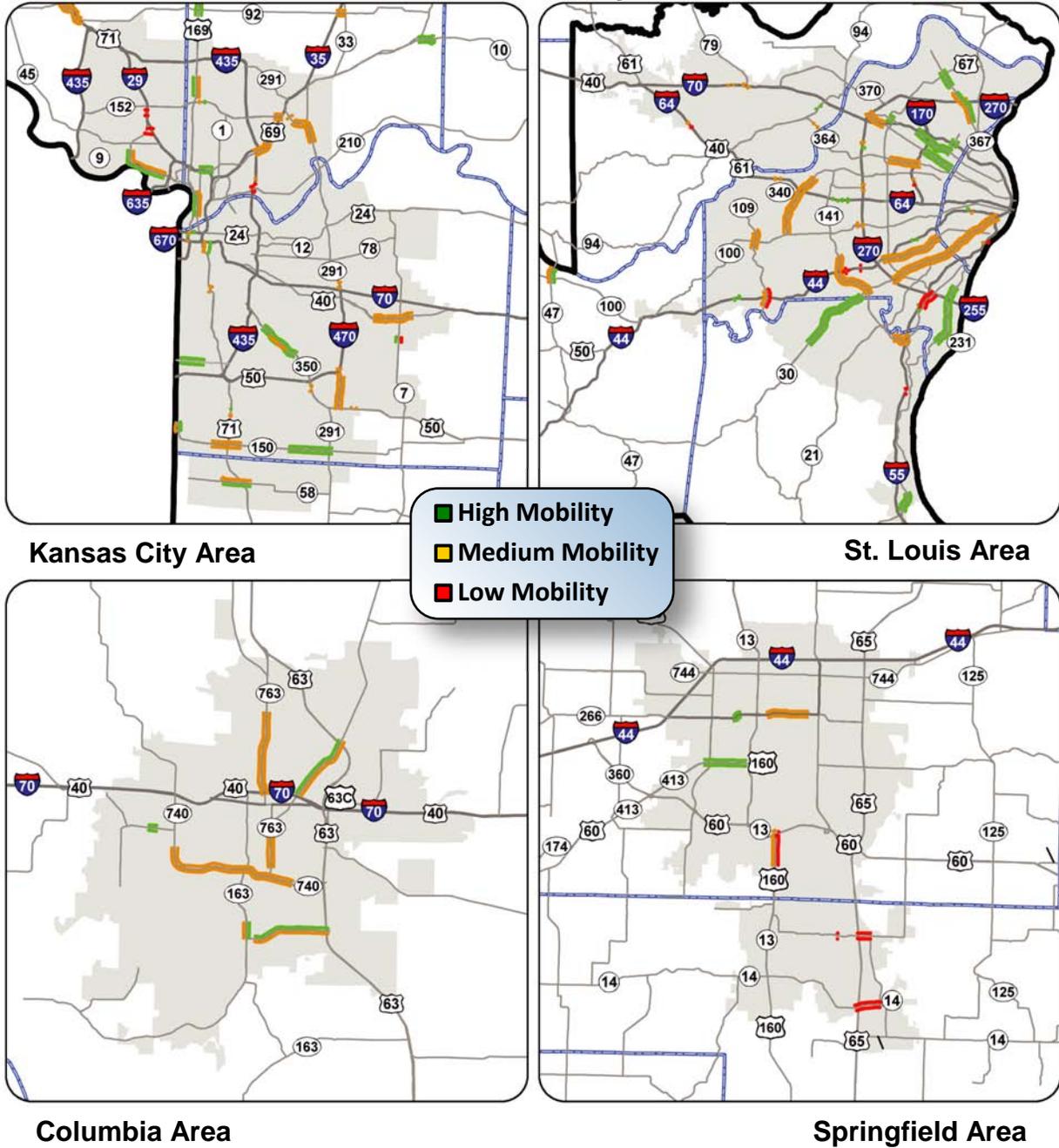
For the routes selected this quarter in the a.m. peak, 39 percent were high, 55 percent were medium and 6 percent were low mobility. For the p.m. peak, 10 percent were high, 83 percent were medium and 6 percent were low mobility.

Routes experiencing high mobility increased 3 percent for the a.m. and decreased 12 percent for the p.m. peaks when compared to last quarter. Low mobility improved 3 percent and 9 percent this quarter, respectively. Year-to-date, the mobility on signalized routes is 41 percent high, 54 percent medium and 5 percent low for a.m. and 23 percent high, 67 percent medium and 9 percent low for p.m.

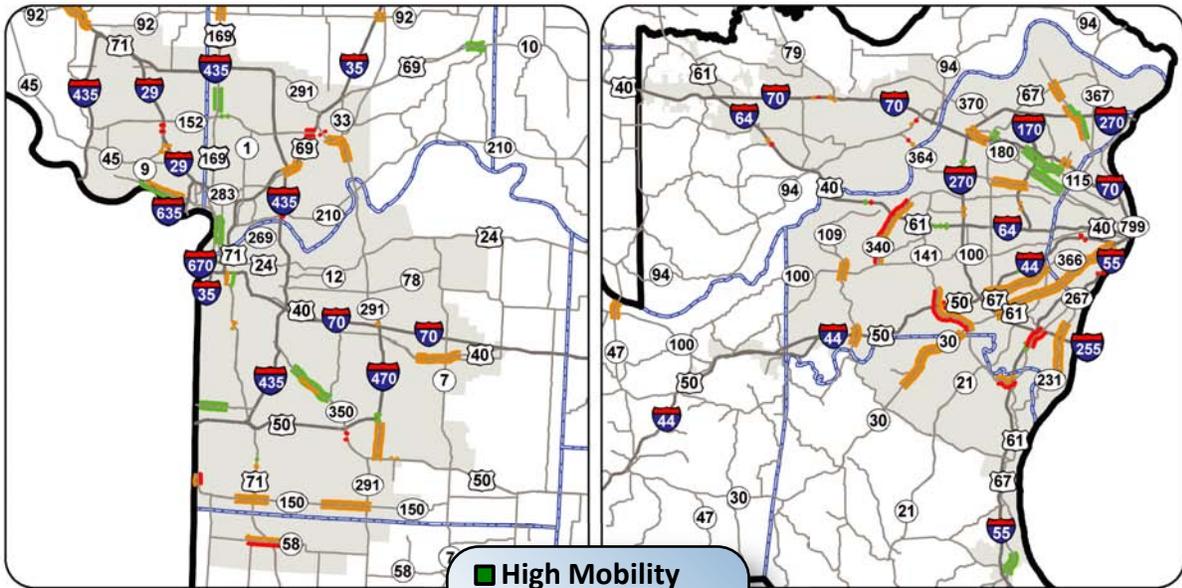
Overall, in the third quarter of fiscal year 2012, statewide mobility increased for the a.m. and p.m. peaks from second quarter of fiscal year 2012.

# UNINTERRUPTED TRAFFIC FLOW

## AM Mobility

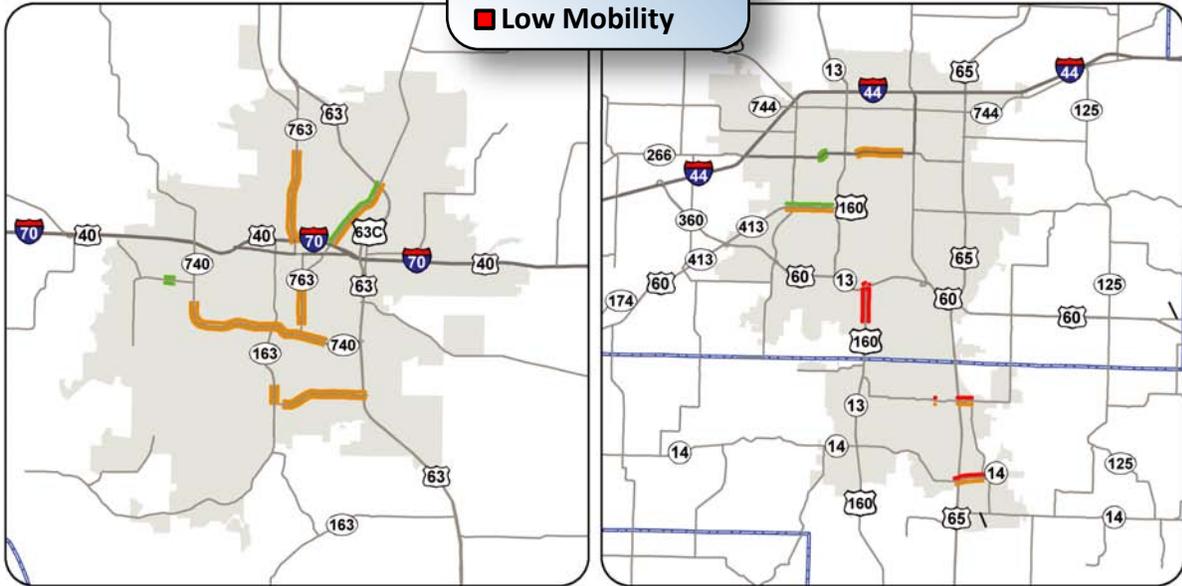


PM Mobility



Kansas City Area

St. Louis Area



Columbia Area

Springfield Area

## Average time to clear traffic incident-1c

**Result Driver:** Ed Hassinger, District Engineer

**Measurement Driver:** Rick Bennett, Traffic Liaison Engineer

**Purpose of the Measure:**

This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

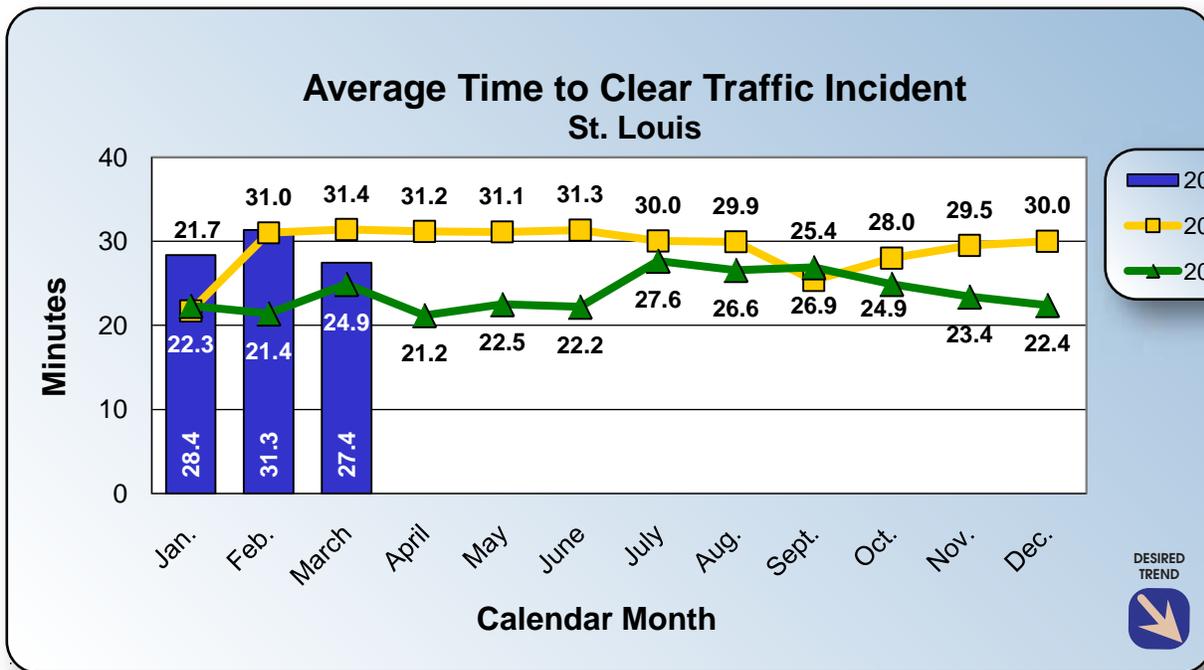
**Measurement and Data Collection:**

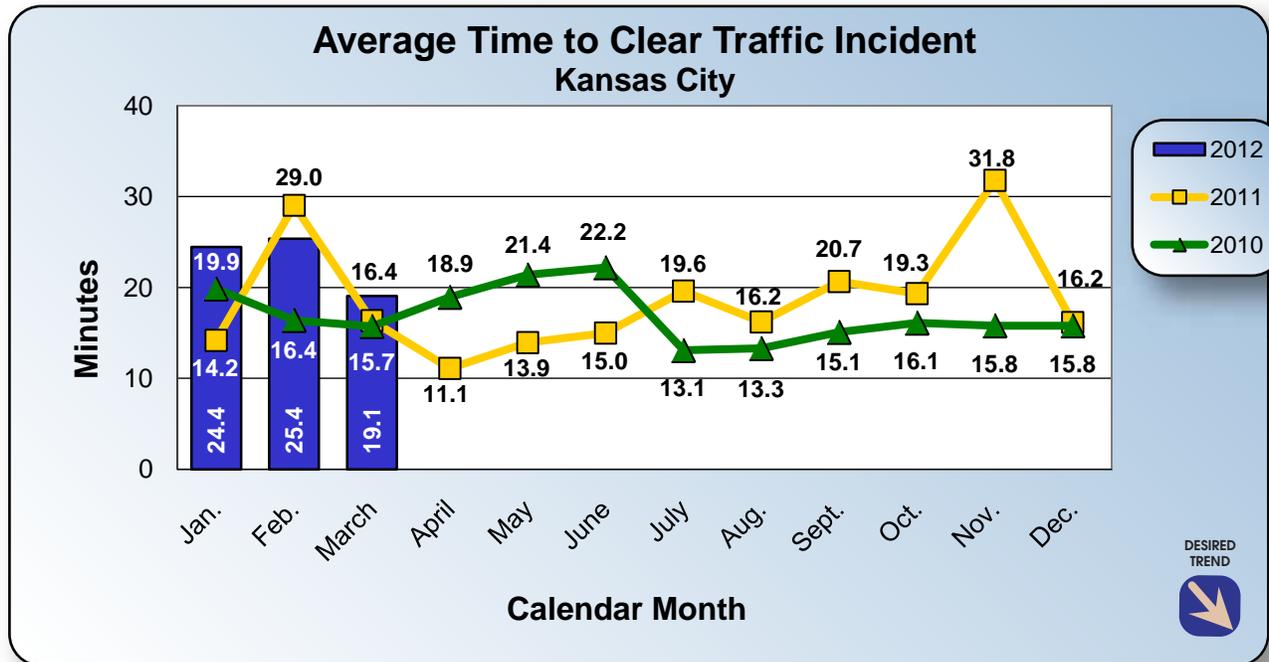
Advanced Transportation Management Systems are used by the Kansas City and St. Louis traffic management centers to record “incident start time” and the time for “all lanes cleared.” This measure is updated quarterly.

**Improvement Status:**

St. Louis recorded 410, 341 and 346 incidents, respectively, for the months of January, February and March 2012. The average time to clear an incident in St. Louis remained fairly constant.

The Kansas City District collected data on 602, 647 and 625 incidents, respectively, for the months of January, February and March 2012. In Kansas City the average time of incidents with a duration of more than two hours decreased by an average of 20 percent each month of this quarter.





### Traffic impact closures on major interstate routes-1d

**Result Driver:** Ed Hassinger, 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 traffic impacts. A traffic impact is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road and includes traffic incidents such as vehicle crashes, utility damage, bridge and pavement damage, special events and police emergencies.

**Measurement and Data Collection:**

The interstate route closures that have an actual or expected duration of one hour or more are entered into MoDOT's Transportation Management System for display on the Traveler Information Map on MoDOT's website. These closure events are tracked in the TMS system. This measure is updated quarterly.

**Improvement Status:**

All of the traffic impact closures on I-70 were vehicle crashes during the first quarter of calendar year 2012. Eleven of the 13 impacts captured in TMS on I-70 occurred in the St. Louis District.

On I-44 the traffic impact closures were vehicle crashes, police emergencies, winter weather closures or other planned events.

### Traveler Information Map

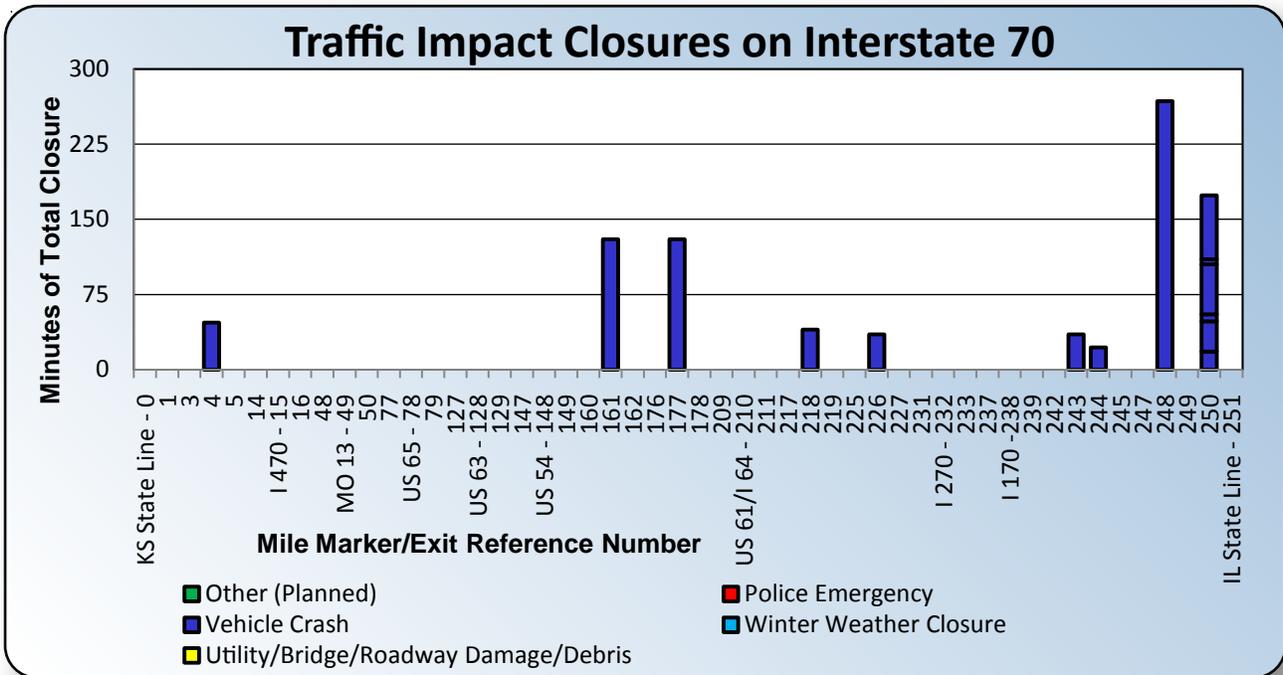
For work zone location, flooding information and weather-related road conditions visit MoDOT's [Traveler Information Map](#). It's your first source of information when planning your trip across the Show-Me state.

[Statewide text report of road closures](#)

[Tips for using the map](#)

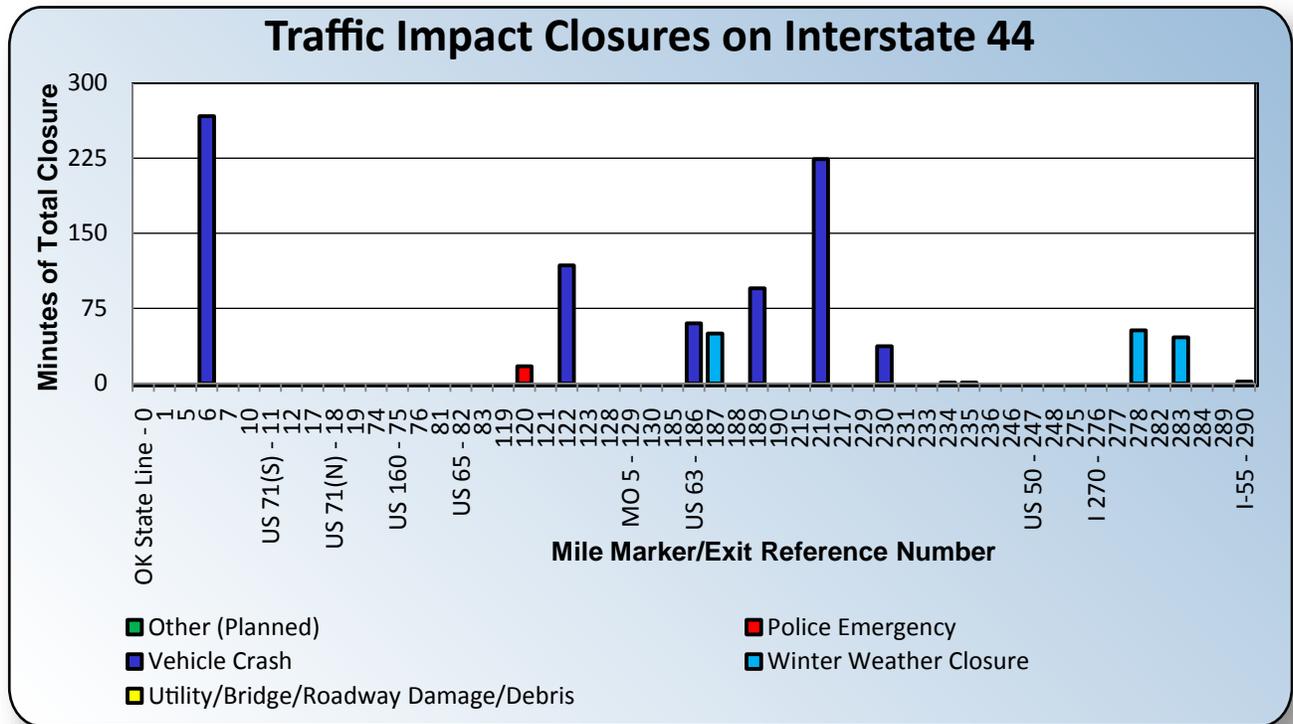


# UNINTERRUPTED TRAFFIC FLOW



- Other (Planned)
  - Police Emergency
  - Vehicle Crash
  - Winter Weather Closure
  - Utility/Bridge/ Roadway Damage/Debris
- 
- △ 0 – 30 Minutes
  - 31-90 Minutes
  - ☆ 91+ Minutes

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
☆	CALLAWAY	E	161.33	25-Feb-12	VEHICLE CRASH	2:10
☆	MONTGOMERY	E	177.01	25-Feb-12	VEHICLE CRASH	2:10
■	ST. CHARLES	W	218.60	11-Jan-12	VEHICLE CRASH	0:40
■	ST. CHARLES	W	226.16	16-Feb-12	VEHICLE CRASH	0:35
■	ST. LOUIS CITY	W	243.27	14-Jan-12	VEHICLE CRASH	0:35
▲	ST. LOUIS CITY	W	244.72	11-Jan-12	VEHICLE CRASH	0:22
☆	ST. LOUIS CITY	W	248.64	02-Feb-12	VEHICLE CRASH	4:28
▲	ST. LOUIS CITY	E	250.06	03-Mar-12	VEHICLE CRASH	0:30
▲	ST. LOUIS CITY	E	250.45	23-Mar-12	VEHICLE CRASH	0:07
▲	ST. LOUIS CITY	E	250.57	22-Mar-12	VEHICLE CRASH	0:05
■	ST. LOUIS CITY	E	250.62	11-Jan-12	VEHICLE CRASH	0:50
■	ST. LOUIS CITY	E	250.69	22-Mar-12	VEHICLE CRASH	1:04
▲	ST. LOUIS CITY	E	250.97	22-Mar-12	VEHICLE CRASH	0:18



- Other (Planned)
  - Police Emergency
  - Vehicle Crash
  - Winter Weather Closure
  - 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	W	6.13	12-Jan-12	VEHICLE CRASH	4:27
▲	LACLEDE	W	120.30	30-Jan-12	POLICE EMERGENCY	0:17
☆	LACLEDE	W	122.97	13-Feb-12	VEHICLE CRASH	1:58
■	PHELPS	W	186.24	12-Jan-12	VEHICLE CRASH	1:00
■	PHELPS	E	187.91	12-Jan-12	WINTER WEATHER CLOSURE	0:50
☆	PHELPS	E	189.67	12-Jan-12	VEHICLE CRASH	1:35
☆	CRAWFORD	W	216.17	22-Mar-12	VEHICLE CRASH	3:44
■	FRANKLIN	E	230.50	19-Feb-12	VEHICLE CRASH	0:37
▲	FRANKLIN	W	234.98	14-Feb-12	OTHER (PLANNED)	0:01
▲	FRANKLIN	E	235.23	14-Feb-12	OTHER (PLANNED)	0:01
■	ST. LOUIS	W	278.96	12-Jan-12	WINTER WEATHER CLOSURE	0:53
■	ST. LOUIS	E	283.76	12-Jan-12	WINTER WEATHER CLOSURE	0:46
▲	ST. LOUIS CITY	E	290.12	12-Jan-12	WINTER WEATHER CLOSURE	0:02

## Percent of customers satisfied with work zones-1e

**Result Driver:** Ed Hassinger, District Engineer

**Measurement Driver:** Dan Smith, Traffic Management & Operations Engineer

### Purpose of the Measure:

Work zones are designed to allow the traveling public the ability to travel safely through the work area with minimal disruption. This measure tracks how well the department meets customer expectations in nine aspects of work zone design.

### Measurement and Data Collection:

The Work Zone Customer Survey is located on the MoDOT website at:

[www.modot.mo.gov/workzones/Comments.htm](http://www.modot.mo.gov/workzones/Comments.htm).

### Improvement Status:

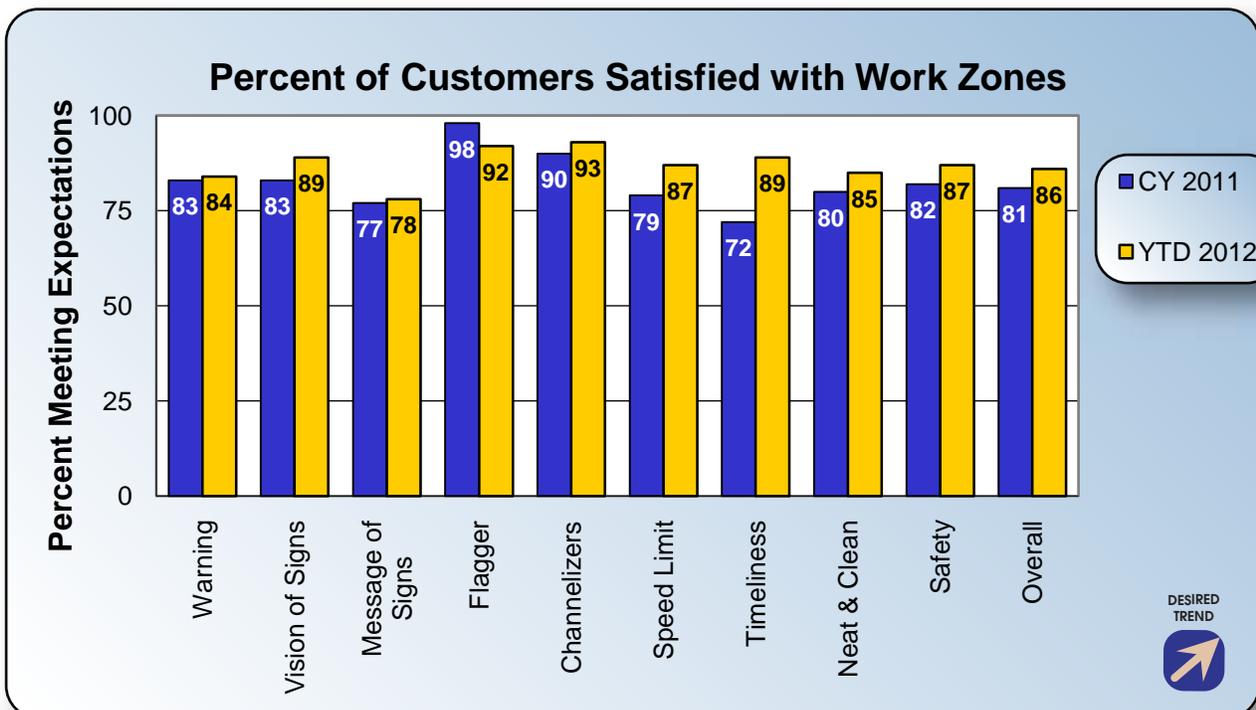
In first quarter of 2012, data from 57 customer surveys was compiled and separated according to questions within the customer survey.

MoDOT experienced an overall increase of customer satisfaction for the first quarter of 2012. Traveling through the work zone in a timely manner and appropriate speed limits within the work zones received this quarter's largest increase of customer satisfaction.

Customers indicated whether they agreed that:

- Signs provided enough warning.
- Signs were easy to see.
- Signs provided clear instruction.
- The flagger provided adequate guidance.
- Channelizers provided proper guidance.
- The speed limit was appropriate.
- Travel through the work zone was timely.
- The work zone was neat and clean.
- The traveler felt safe in the work zone.

The continued increase in satisfaction of speed limits and timeliness is due to MoDOT's emphasis on consistent speed limits through the work zones and reducing work zone back-up and travel delay.



## Time to meet winter storm event performance objectives-1f

**Result Driver:** Ed Hassinger, 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.

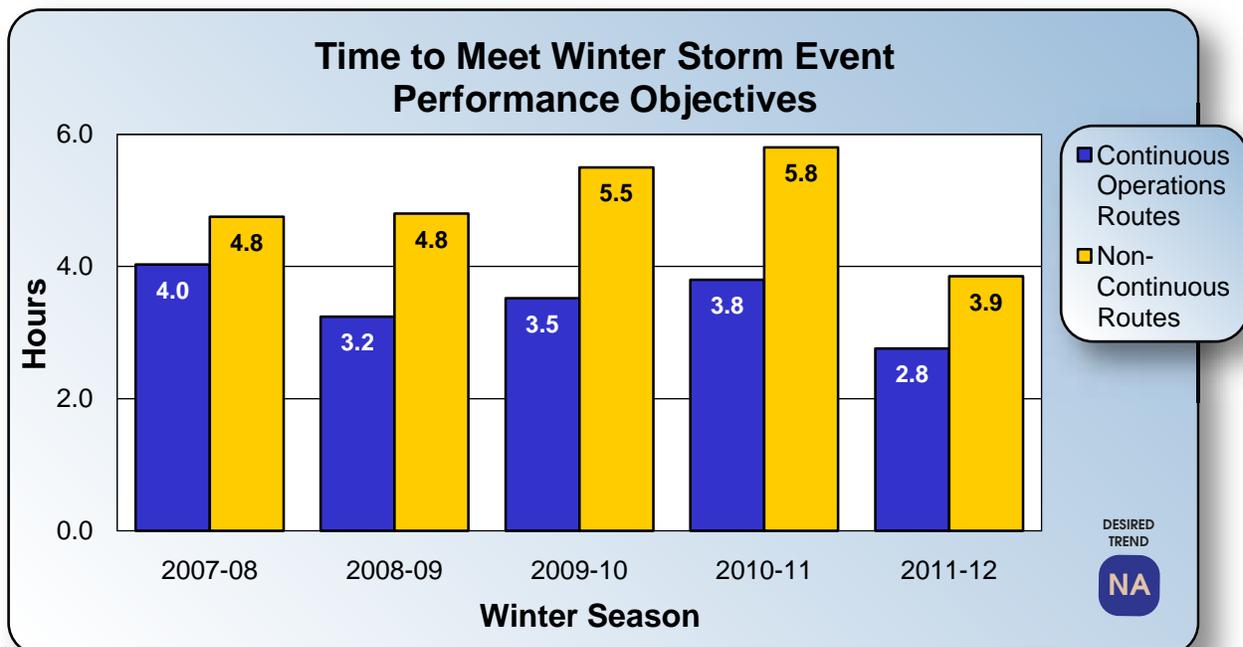
**Measurement and Data Collection:**

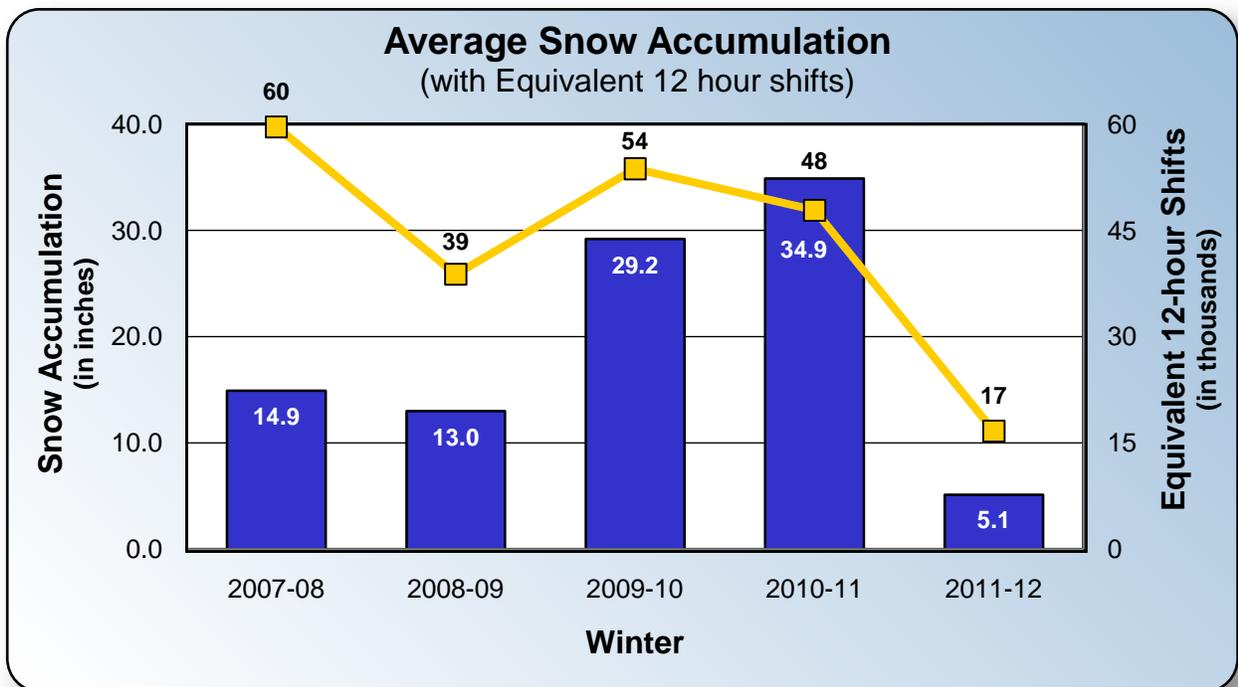
This data is collected in the winter event database. The measure tracks the average time involved in road clearance during winter weather. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to meet the performance objectives for the continuous and non-continuous operations routes. The continuous operations routes consist of all major highways and regionally significant minor highways. The non-continuous operations routes are all remaining lower volume minor highways. After a storm ends, the objectives are to restore the continuous operations routes to a mostly clear condition as soon as possible and have the lower-volume, non-continuous operations routes open to two-way traffic and treated with salt and/or abrasives at critical areas such as intersections, hills and curves as soon as possible. The end of the storm is defined

as when freezing precipitation stops accumulating on roadways, either from falling or drifting conditions. Data collection for this measure runs from November through March of each winter season, and is updated in the January and April Tracker publications. The time in hours is the statewide average for the entire winter season. The costs per lane mile and the average state snow accumulation help evaluate winter performance.

**Improvement Status:**

The average time to meet the performance objectives on both continuous operations highways and non-continuous operations highways were lower during the 2011-2012 winter season than during previous winters. This winter produced an average of 5.1 inches of snow across the state. The time to meet the performance objectives varies based on the amount of snow received and the duration and intensity of the storm. While several best practices have helped improve response time and reduce costs, this year’s exceptional performance was driven by an extremely mild winter and cannot be maintained going forward.







# SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

*Tangible Result Driver – Dennis Heckman, State Bridge Engineer*

MoDOT's customers have said they want smooth roads. Smoother roads mean less wear on vehicles, safer travel and greater opportunity for economic development. MoDOT will delight its customers by providing smooth and unrestricted roads and bridges. MoDOT recognizes that road projects built and maintained to a high standard of smoothness will be more efficient. MoDOT must provide customers with smooth roads – because everyone riding on a road can feel whether it is smooth or not!

### Percent of major highways in good condition-2a

**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 highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of state highways.

#### **Measurement and Data Collection:**

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic.

Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO, 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,500 centerline miles. This figure reflects mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a condition (PASER) rating is used in combination with the smoothness component.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are five states that report mileage for major highways within 10 percent of that maintained by

MoDOT. Of these five, Georgia, with 5,875 miles, currently has the highest percentage of these highways classified in good condition based on smoothness only. The Missouri definition of good uses smoothness as one factor; however, it also includes other condition factors such as physical distress to determine quality. While the comparison is not exact, it does indicate the level of performance possible on a system of Missouri's size. This is an annual measure updated in April to reflect the prior calendar-year ratings.

#### **Improvement Status:**

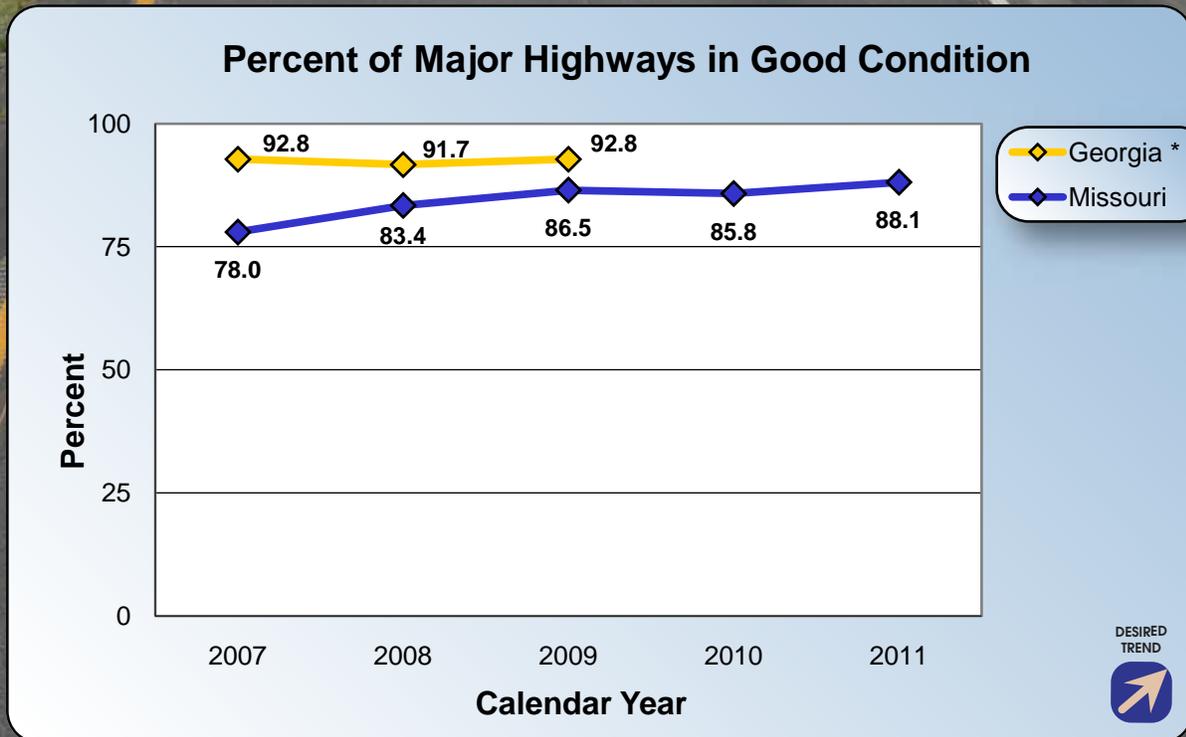
At the beginning of Better Roads, Brighter Future (BRBF) in January 2007, 74 percent of major highways were in good condition. More than 88 percent of major highways are currently rated in good condition. The slight increase in condition from 2011 was due to a continued effort to keep the major roads in good condition.

MoDOT will continue to emphasize maintenance of the miles improved through the Smooth Roads Initiative and BRBF. Over time, all 5,500 miles will benefit from improved safety features such as shouldering, wider striping and brighter signing. There are currently 139 projects in the 2012-2016 STIP that will address almost 1,200 major highway miles.

More than \$435 million per year is dedicated to taking care of the existing highway system. Of this total, \$125 million is reserved for work on the Interstate System and major bridges.

With static transportation funding and increasing costs, MoDOT's ability to adequately maintain good pavement conditions on major highways in the long term is unlikely.

# SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



\* Source data for Georgia is "Highway Statistics" published by FHWA. Data for 2010 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.

### Percent of minor highways in good condition-2b

**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 highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of highways in the state system.

#### **Measurement and Data Collection:**

The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes mainly serve local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads. The minor roads in Missouri total approximately 28,200 centerline miles.

Good condition is defined using a combination of criteria. Smoothness is evaluated using the International Roughness Index (IRI). Pavements below the prescribed threshold are considered good. However, public surveys have shown that physical condition is more important than ride on lower speed, lower volume roadways. A condition rating of visual distress (PASER) is also evaluated and if those criteria are met, the roadway is considered good.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,707 miles,

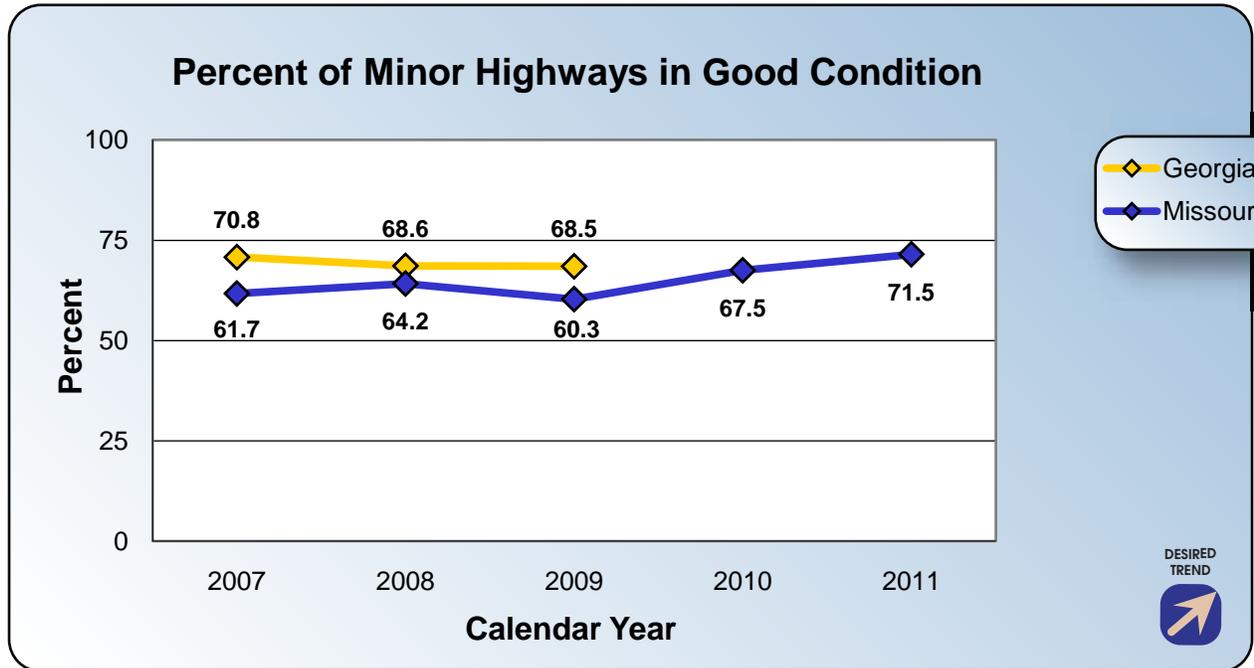
currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor closely relate to Missouri's rating system. The Federal Highway Administration allows conditions on minor highways to be reported on either IRI or Present Serviceability Index (PSI). PSI includes an assessment of physical distress similar to Missouri's definition. The Missouri definition of good uses smoothness as one factor. However, it also includes other condition factors such as physical distress to determine quality. This is an annual measure updated in April to reflect the prior calendar-year ratings.

#### **Improvement Status:**

MoDOT's Bolder Five-Year Direction provides for improvement of the minor roads condition. Work on the minor highway system will emphasize the use of MoDOT maintenance forces and some contractual work. Pavement treatments primarily consist of routine patching, crack sealing, chip seals, cold mix overlays, and thin-lift overlays.

There was an increased effort on minor highways in 2011. Over \$140 million was directed to improving minor roads in 2011. This includes both STIP projects and operational monies directed at minor roads. However, once operational savings from the Bolder Five-Year Direction are expended, MoDOT's ability to adequately maintain good pavement conditions on minor highways in the long term is unlikely.

## SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



\* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2010 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.



### Percent of vehicle miles traveled on major highways in good condition-2c

**Result Driver:** Dennis Heckman, State Bridge Engineer

**Measurement Driver:** Brian Reagan, Transportation System Analysis Engineer

#### **Purpose of the Measure:**

This measure tracks the percent of vehicle miles traveled (VMT) on Missouri's major highway system that take place on highways in good condition. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. Emphasizing work on the major highway system insures that the majority of travel takes place on highways in good condition.

#### **Measurement and Data Collection:**

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the interstate system and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO, 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,500 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a condition (PASER) rating is used.

VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for major routes to determine the percentage shown below. While the system of major highways in Missouri comprises only about 17 percent of the total system mileage, it carries more than 75 percent of all traffic on the state highway system. This is an annual measure updated each April.

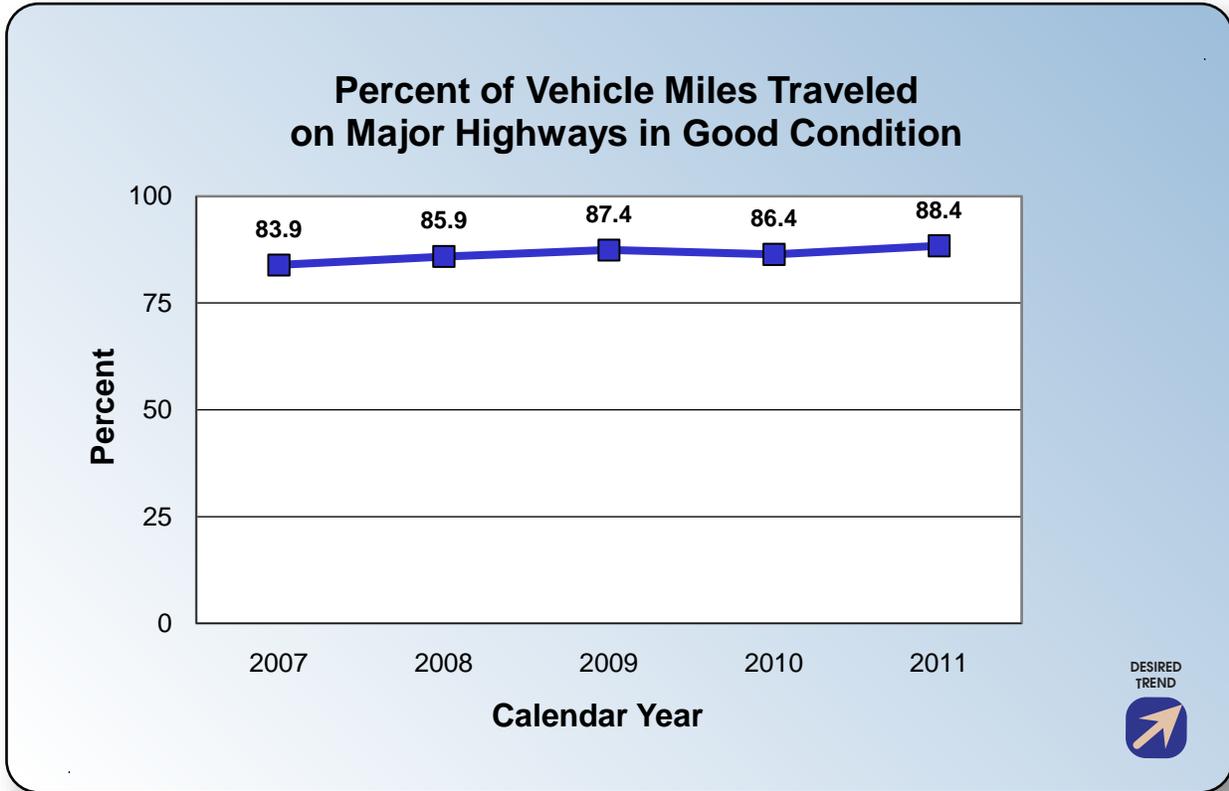
#### **Improvement Status:**

At the beginning of Better Roads, Brighter Future (BRBF) in January 2007, 74 percent of major highways were in good condition (as shown in 2b: Percent of major highways that are in good condition). Over 88 percent of vehicle miles traveled on major highways are on pavement in good condition. The increase in condition from 2010 is due to continued efforts to keep the major roads in good condition.

More than \$435 million per year is dedicated to taking care of the existing highway system. Of this total, \$125 million is reserved for work on the Interstate System and major bridges.

With static transportation funding and increasing costs, MoDOT's ability to adequately maintain good pavement conditions on major highways in the long term is unlikely.

# SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



## Percent of bridges on major highways in good condition-2d

**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 on major highways. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

### Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

In urban areas, major highways carry traffic entering or leaving the urban area and serve the movement of vehicles between central business districts and suburban residential areas. Examples include Business Route 50 (Missouri Blvd.) in Jefferson City, Route 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis.

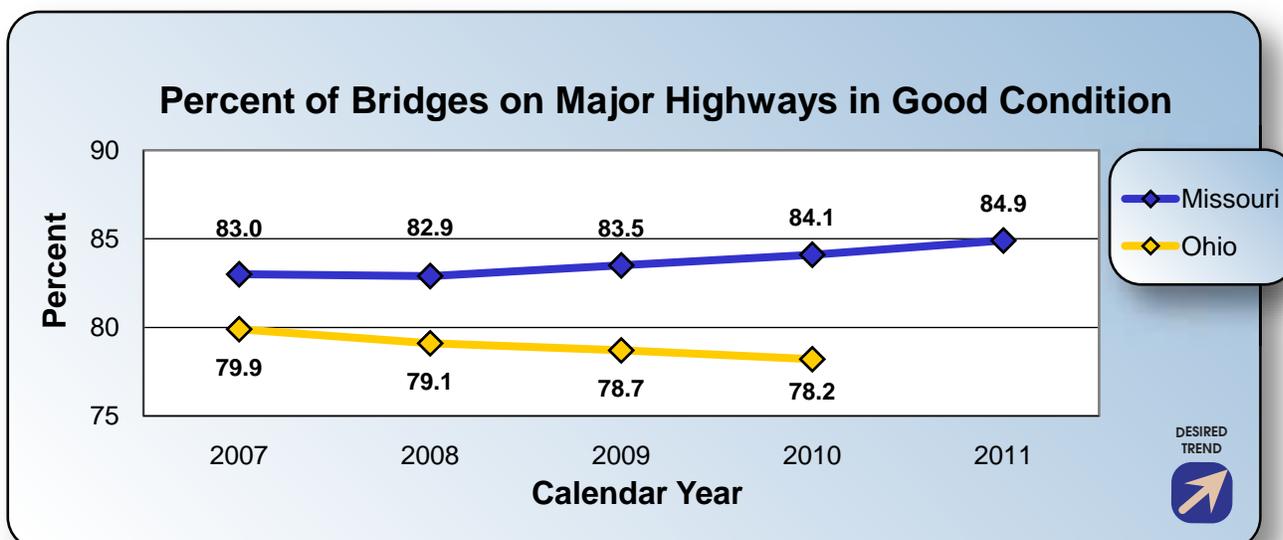
A bridge is considered "good" if it is not deficient. Deficient means it is either "structurally deficient" or "functionally obsolete" as defined using Federal

Highway Administration criteria. An SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. An FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 3,588 bridges on major highways. This is an annual measure updated each April based on the prior year's inspections.

### Improvement Status:

Bridge conditions on major highways have been steadily improving over the last four years. The improvement in this measure is attributable to the significant amount of bridge work in the STIP over the last several years. The Safe & Sound program has also had an impact on the improvement in this measure over the last four years, even though this program is primarily focused on the minor highway system.

With static transportation funding and increasing costs, MoDOT's ability to adequately maintain bridges in good condition in the long term is unlikely.



\* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.

## Percent of bridges on minor highways in good condition-2e

**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 on minor highways. The public has indicated the condition of Missouri’s existing roadway system should be one of the state’s highest priorities.

### Measurement and Data Collection:

The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads.

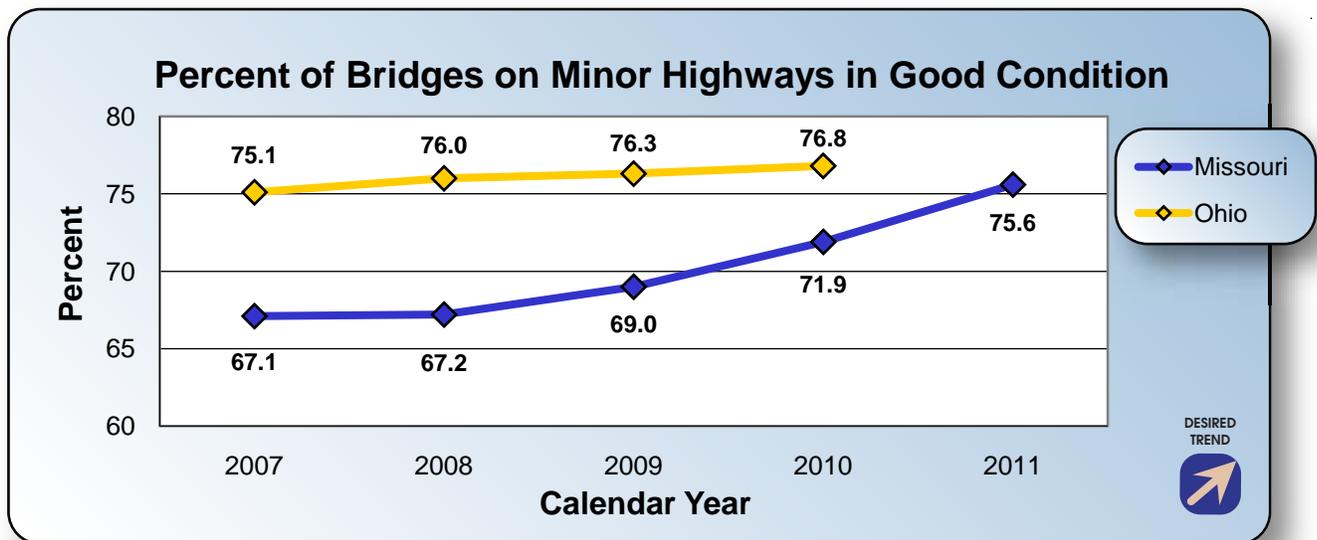
A bridge is considered “good” if it is not deficient. Deficient means it is either “structurally deficient” or “functionally obsolete” as defined using Federal Highway Administration criteria. An SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. An FO bridge has poor roadway alignment or has clearance or

width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 6,817 bridges on minor highways. This is an annual measure and data is updated each April based on the prior year’s inspections.

### Improvement Status:

Bridge conditions on minor highways have shown a very large improvement over the last four years, with the measure increasing 8.4 percentage points. The majority of the recent improvement in this measure is directly attributable to the Safe & Sound program, which has entered its final year of construction. Additional impacts on the improvement of this measure have resulted from normal STIP activity on bridges.

With static transportation funding and increasing costs, MoDOT’s ability to adequately maintain bridges in good condition in the long term is unlikely.



\* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.

## Number of deficient bridges on the state system (major and minor highways)-2f

**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. The public has indicated the condition of Missouri’s existing roadway system should be one of the state’s highest priorities.

### Measurement and Data Collection:

A bridge is considered deficient if it is either “structurally deficient” or “functionally obsolete” as defined using Federal Highway Administration criteria. An SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. An FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently a total of 10,405 bridges on the state highway system.

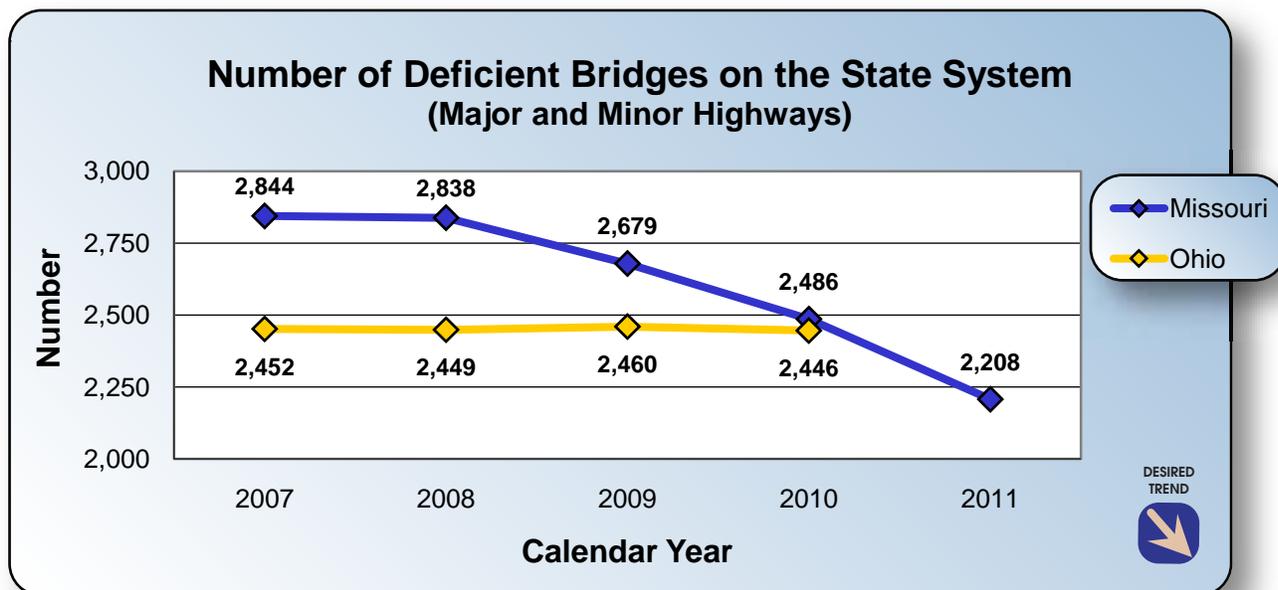
This is an annual measure and data is taken from FHWA’s National Bridge Inventory. Missouri data

is available in April of each calendar year and is updated in the April Tracker.

### Improvement Status:

Bridge conditions on Missouri highways have made a huge leap forward since 2008. The long-term trend on this measure has moved from a slight reduction in years prior to 2008 to a very sharp reduction over the last four years. This downward trend has predominantly resulted from the efforts of the Safe & Sound program, but has also been impacted by STIP activity. Of the 2,208 deficient bridges, 976 are functionally obsolete and 1,232 are structurally deficient.

However, approximately 100 bridges become deficient or functionally obsolete each year. This, combined with static transportation funding and increasing costs make progress in the long term unlikely.



\* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.

## Percent of major bridges in good condition-2g

**Result Driver:** Dennis Heckman, State Bridge Engineer

**Measurement Driver:** David Koenig, Structural Services Engineer

### Purpose of the Measure:

This measure tracks the percent of major bridges that are in good condition. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

### Measurement and Data Collection:

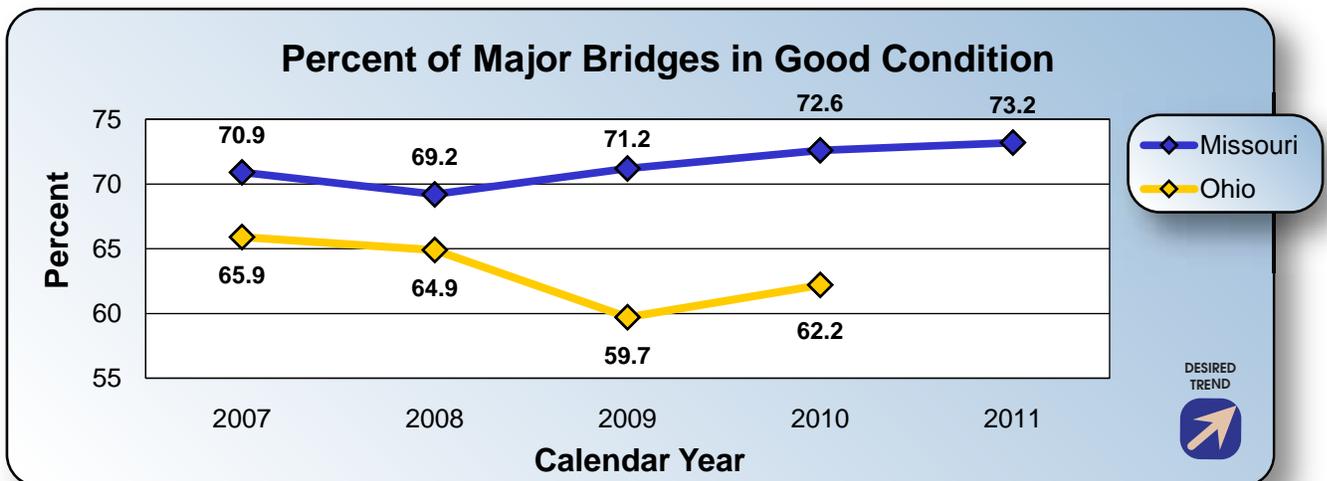
A major bridge is defined as any structure with a length greater than 1,000 feet. There are currently 213 such structures on the MoDOT system. While they make up only 2 percent of the total number of structures, they represent 28 percent of our bridge deck area.

A bridge is considered in good condition if it is not deficient. Deficient means it is either "structurally deficient" or "functionally obsolete" as defined using Federal Highway Administration criteria. An SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. An FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. This is an annual measure and data is updated each April based on the prior year's inspections.

### Improvement Status:

Major bridges in good condition have increased 4.0 percentage points over the last four years. This increase has resulted primarily from a one-time infusion of \$26.4 million in special money received from Congress, ARRA money, and normal STIP projects.

With static transportation funding and increasing costs, MoDOT's ability to adequately maintain bridges in good condition in the long term is unlikely.



\* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.



# SAFE TRANSPORTATION SYSTEM

*Tangible Result Driver – Leanna Depue, Highway Safety Director*

MoDOT works closely with other safety advocates to make our roads and work zones safer. The department supports educational programs that encourage safe driving practices and enforcement efforts that increase adherence to traffic laws. MoDOT will not compromise safety because it believes in the well-being of its employees and customers.

## Number of fatalities and disabling injuries-3a

**Result Driver:** Leanna Depue, Highway Safety Director

**Measurement Driver:** Bill Whitfield, Highway Safety Program Administrator

### Purpose of the Measure:

This measure tracks annual trends in fatal and disabling injuries resulting from traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan, which is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive, identifying the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012, reached two years ahead of its target date.

### Measurement and Data Collection:

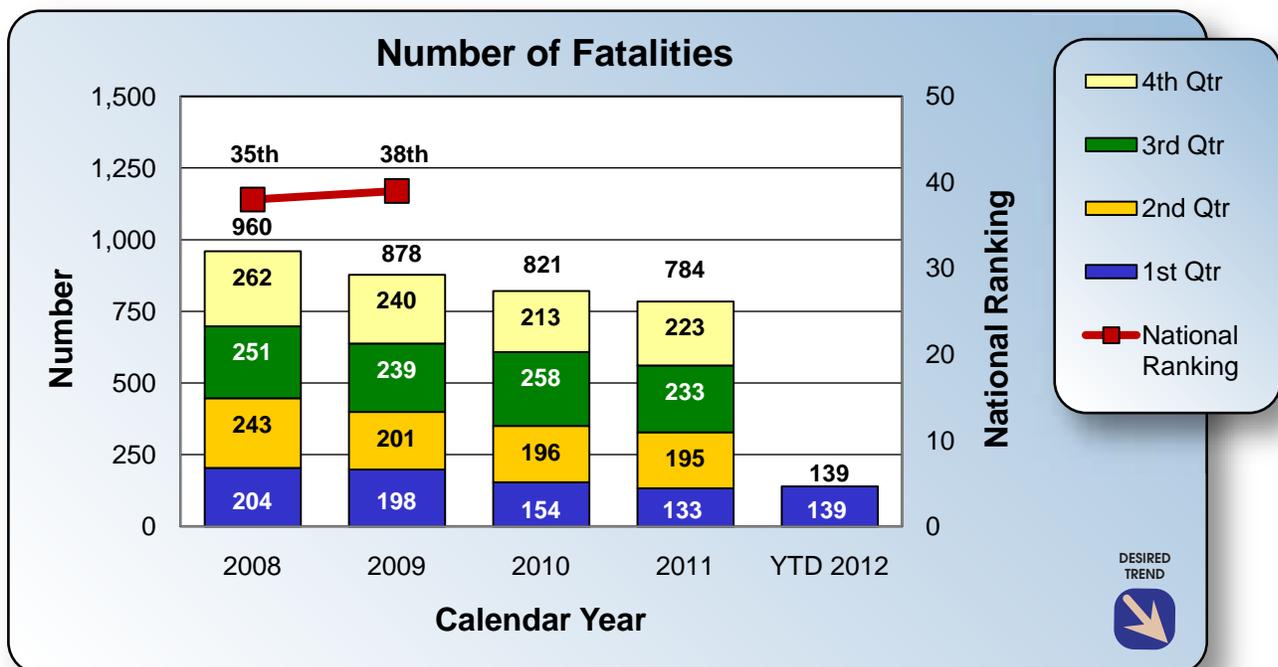
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Preliminary results for the current year are reported quarterly. The national ranking is tabulated by Fatality Analysis Reporting System and illustrates Missouri's ranking in relationship to the other 50 states.

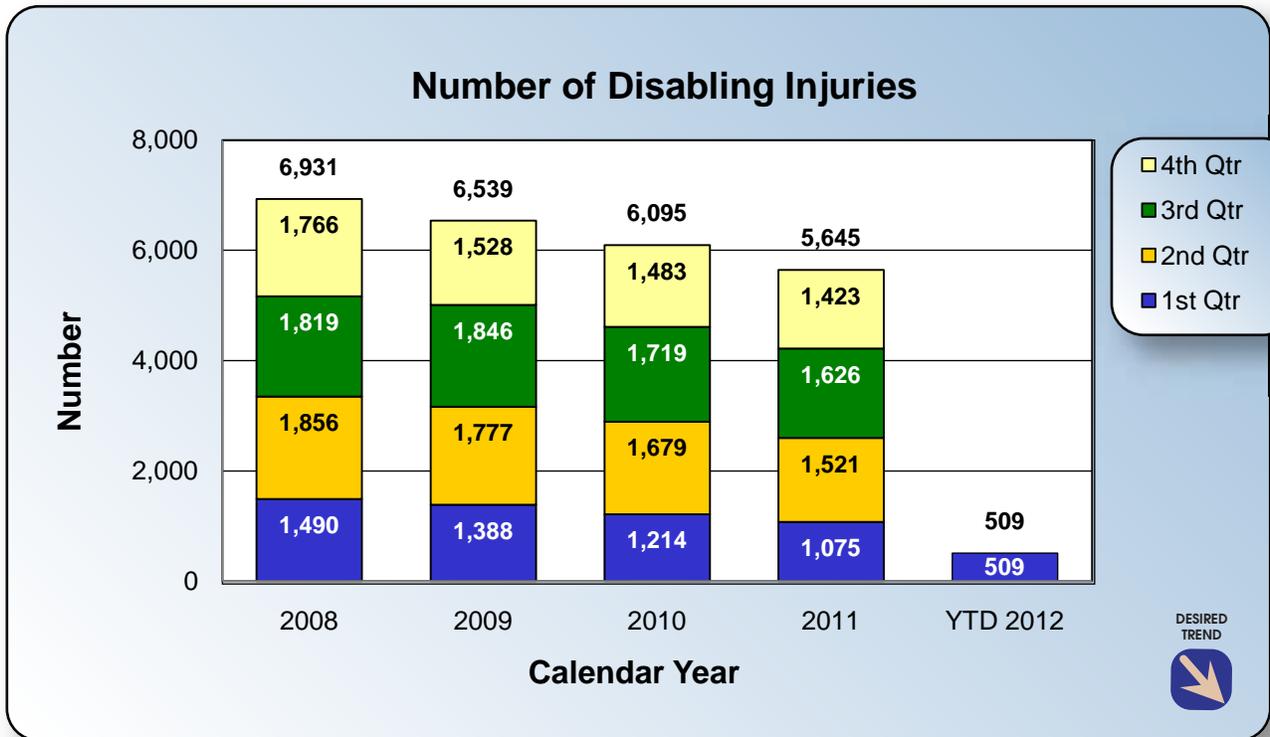
In 2009, Missouri ranked 38<sup>th</sup>, thus 37 states have a lower number of roadway fatalities than Missouri. The 2010 and 2011 national ranking data is not yet available.

### Improvement Status:

Fatalities decreased 22 percent from 2008 to 2011. In 2011 there were 784 fatalities, Missouri's lowest total since the late 1940's. Disabling injuries continue to show a decreasing trend as well with a reduction of 1,286 when comparing 2008 to 2011. After the conclusion of the first quarter of 2012, fatalities have increased by six over the same reporting period last year and disabling injuries have decreased by 566.

Fatalities and disabling injuries are decreasing due in part to engineering enhancements such as roadway shoulders, three-strand guard cable, rumble strips and enhanced delineation. Strong safety belt and impaired driving public information campaigns combined with increased law enforcement participation in statewide campaigns have also contributed to this decline.





## Number of impaired driver-related fatalities and disabling injuries-3b

**Result Driver:** Leanna Depue, Highway Safety Director

**Measurement Driver:** Bill Whitfield, Highway Safety Program Administrator

### Purpose of the Measure:

This measure tracks annual trends in fatalities and injuries resulting from traffic crashes on all Missouri roadways involving drivers who are impaired by alcohol and/or drugs. This data drives the development and focus of the Missouri Highway Safety Plan, which is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive which identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

### Measurement and Data Collection:

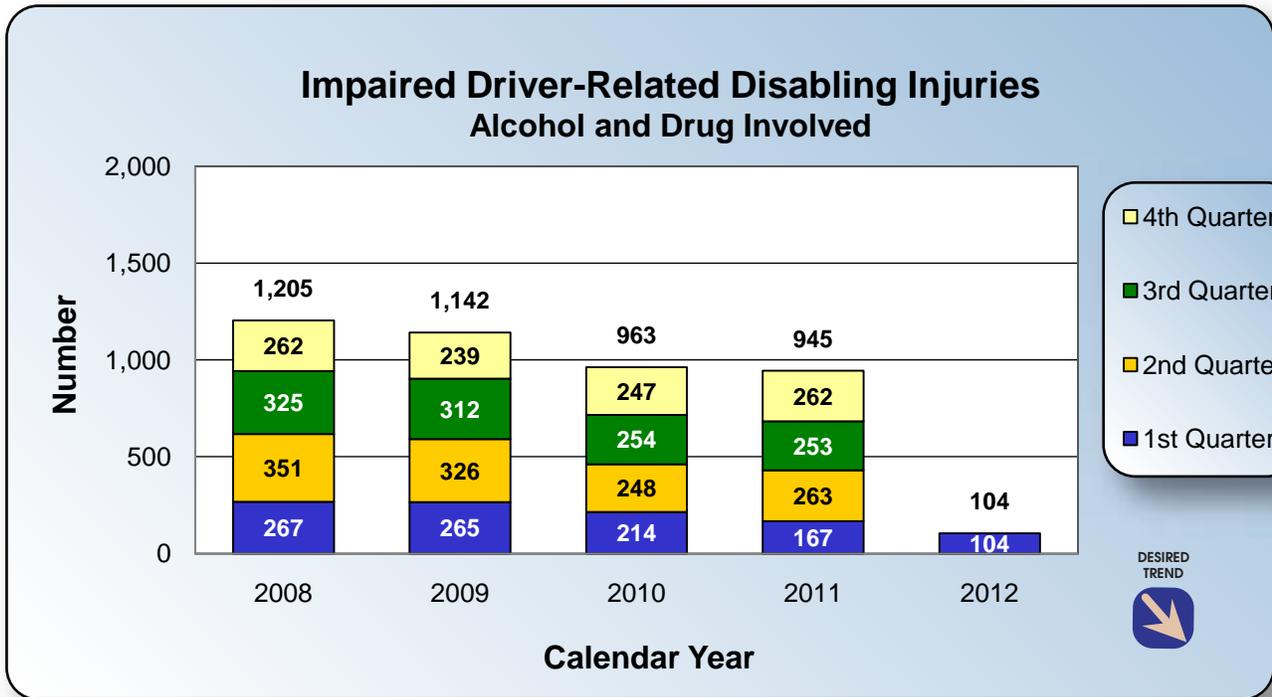
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Preliminary results for the current year are reported quarterly. The national ranking is tabulated by Fatality Analysis Reporting System and illustrates the states ranking in relationship to the other 50 states. In 2009, Missouri ranked 36<sup>th</sup>, thus 35 states have a lower number of impaired driver-related fatalities than Missouri. The 2010 and 2011 national ranking data is not yet available.

### Improvement Status:

Alcohol and drug-related fatalities decreased in 2010 and following the conclusion of 2011, the trend continued. After the first quarter of 2012, impaired driver-related fatalities was 11 fewer than the same reporting period of 2011 and disabling injuries have decreased by 63.

Several strategies were implemented to combat Missouri's impaired driving problem. In addition to participating in the national "You Drink and Drive, You Lose" campaign, the Missouri Law Enforcement Traffic Safety Advisory Council holds four DWI mobilizations each year. Public information and education has been directed at high-risk drivers ages 21 to 35. Law enforcement efforts have been concentrated on high-crash corridors, increasing the number of sobriety checkpoints and expanding DWI units in selected locations. An increasing number of people who work in liquor establishments have completed online server training modules. These efforts in conjunction with the new *Drive Sober or Get Pulled Over* enforcement message are all designed to reduce impaired driving crashes overall and continue to move the fatalities in a downward trend.





## Percent of safety belt/passenger vehicle restraint use-3c

**Result Driver:** Leanna Depue, Highway Safety Director

**Measurement Driver:** Bill Whitfield, Highway Safety Program Administrator

### Purpose of the Measure:

This measure tracks annual trends in safety belt usage by persons 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 and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive that identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

### Measurement and Data Collection:

Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection from locations representative of 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with National Highway Traffic Safety Administration guidelines. Data is collected on an annual basis and this measure is updated in October of the following year. Annual information for the national rankings may not be available from all 50 states.

### Improvement Status:

Safety belt use in Missouri rose to 79 percent in 2011, the highest percentage in more than seven years. The national average for safety belt use in 2010 was 85 percent. Missouri's national comparison ranking dropped to 46<sup>th</sup>, down five spots. The national ranking

of 46<sup>th</sup> indicates there are 45 states with a higher seat belt usage percentage than Missouri. Despite Missouri's three percent increase in safety belt use, the number of states that have a primary seat belt law continues to increase, resulting in a higher rate of usage for those states than those without. Furthermore, states that have the secondary law continue to fall down the list in the national ranking, overtaken by those with a primary law.

Currently 32 states have a primary safety belt law, five more than in 2007. Missouri has a secondary safety belt law, which means law enforcement may not stop a vehicle solely to determine safety belt compliance. Law enforcement must observe another driving violation to stop a vehicle and issue a safety belt citation. The primary seat belt law means law enforcement may stop a vehicle if they observe an occupant is not wearing a safety belt.

Missouri continues to focus efforts through public information and education and law enforcement participation in the national "Click It or Ticket" campaign. The Law Enforcement Traffic Safety Advisory Council added additional quarterly safety belt enforcement dates through December 2011. "Battle of the Belt" and other campaigns focus on increasing safety belt use among teenagers. Promoting the passage of local primary safety belt ordinances is another strategy to increase safety belt use. MoDOT continues to support a primary safety belt law for Missouri.



## Number of bicycle and pedestrian fatalities and disabling injuries-3d

**Result Driver:** Leanna Depue, Highway Safety Director

**Measurement Driver:** Bill Whitfield, Highway Safety Program Administrator

**Purpose of the Measure:**

This measure tracks annual trends in fatalities and disabling injuries resulting from traffic crashes with bicycles and pedestrians. This data drives the development and focus of the Missouri Highway Safety Plan that is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri’s Blueprint to Arrive Alive which identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

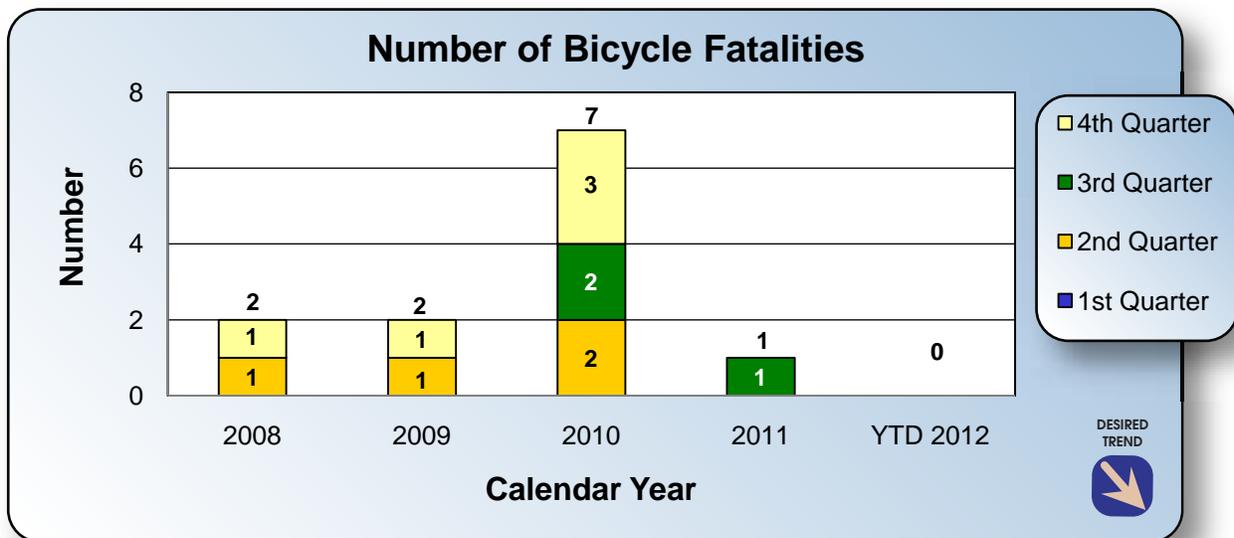
**Improvement Status:**

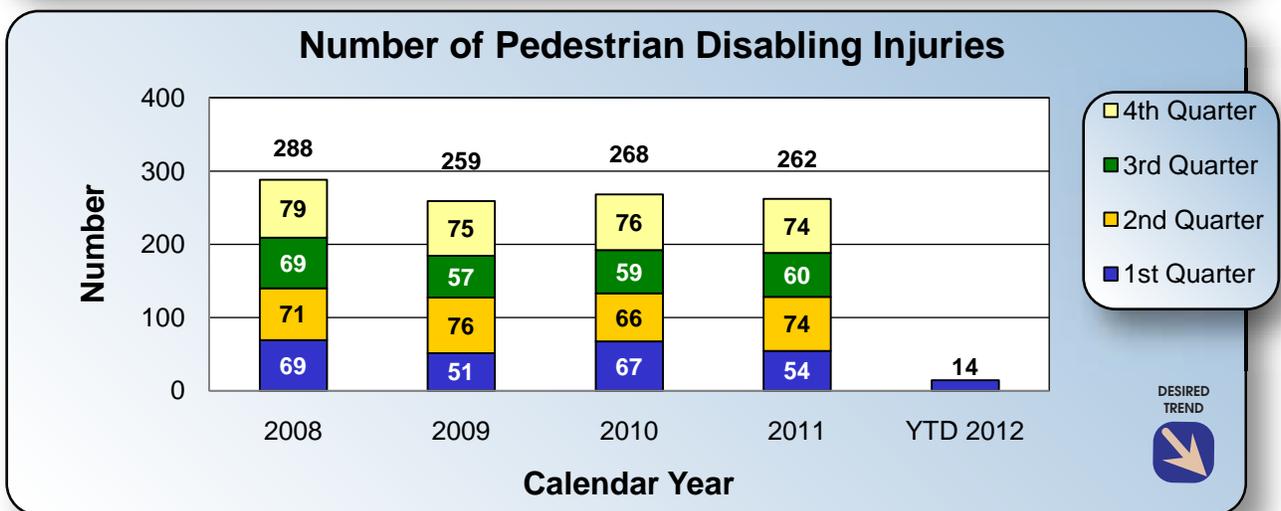
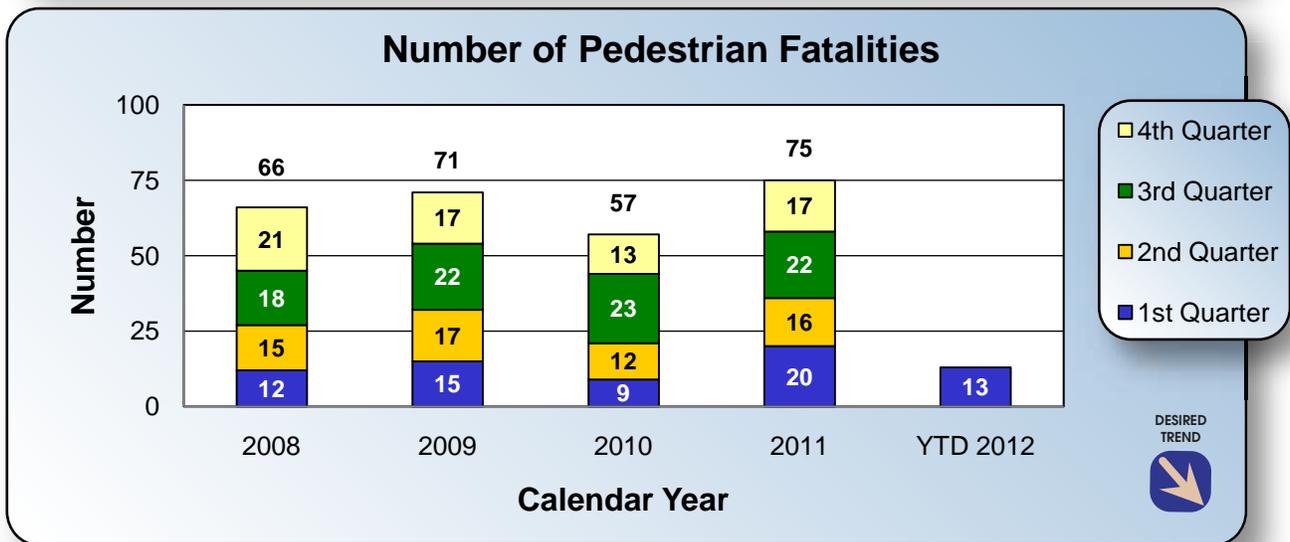
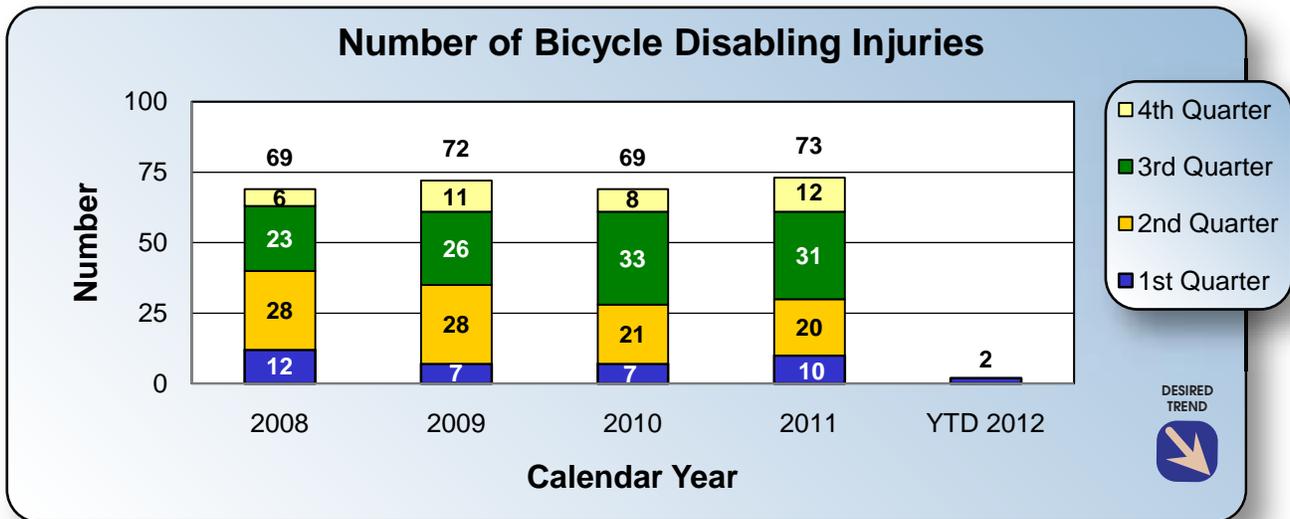
This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. After the conclusion of one quarter in 2012, zero bicycle fatalities have occurred, compared to one during the same quarter in 2011. The data also reflects a slight increase in disabling injuries. During 2011, pedestrian fatalities increased by almost 32 percent, while disabling injuries decreased slightly.

**Measurement and Data Collection:**

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Preliminary results for the current year are reported quarterly.

MoDOT continues efforts to make pedestrians safer by implementing signal and dedicated crossing area improvements. Funds are dedicated to support the Bicycle/Pedestrian Advisory Committee. An outreach campaign aimed at adults and employing traditional, electronic and social media is underway to address the recent spike in pedestrian fatalities.





## Number of motorcycle fatalities and disabling injuries-3e

**Result Driver:** Leanna Depue, Highway Safety Director

**Measurement Driver:** Bill Whitfield, Highway Safety Program Administrator

### Purpose of the Measure:

This measure tracks annual trends in fatalities and disabling injuries of motorcyclists on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan that is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri's Blueprint to Arrive Alive which identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

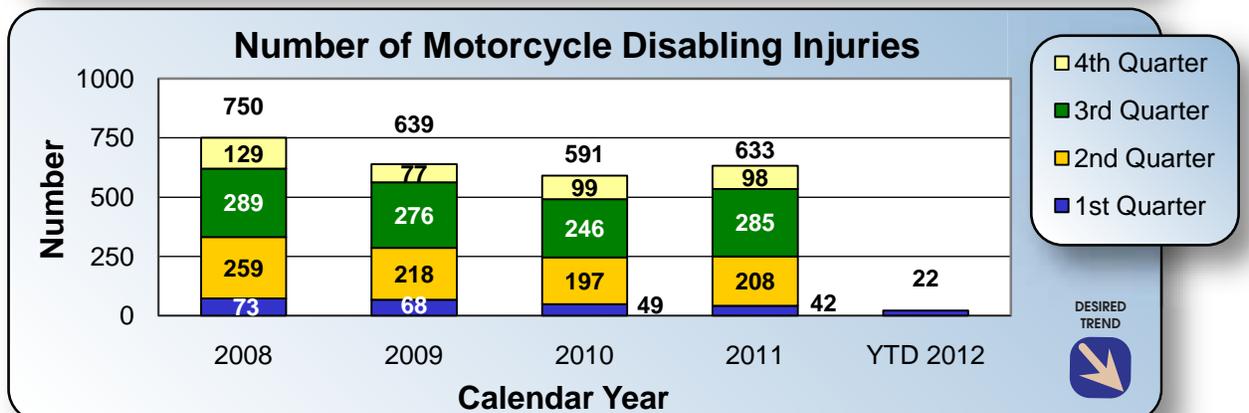
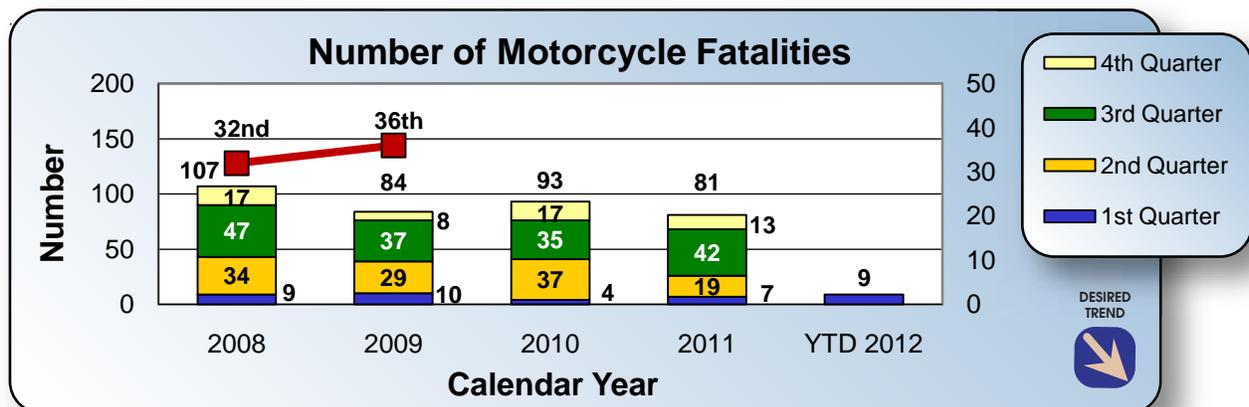
### Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Preliminary results for the current year are reported quarterly. The national ranking is tabulated by FARS (Fatality Analysis Reporting System) and illustrates the states ranking in

relationship to the other 50 states. Being 36<sup>th</sup> in 2009, shows there are 35 states with a lower number of motorcycle fatalities than Missouri. The national ranking data for 2010 and 2011 is not yet available.

### Improvement Status:

After an increase in motorcycle fatalities in 2010, this measure decreased significantly, to numbers lower than any of the past five years, 81 fatalities in 2011. While fatalities decreased, disabling injuries due to motorcycle accidents showed an increase. Longer riding seasons and an increase in the number of licensed motorcycles and riders have contributed to the increased exposure rate in recent years. Rider education classes are offered within one hour's driving time throughout Missouri. More than 5,000 riders at 28 sites are trained each year. Initiated in 2009, a statewide public information campaign has continued to bring attention to sharing the road with motorcyclists.



## Number of commercial motor vehicle crashes resulting in fatalities and injuries-3f

**Result Driver:** Leanna Depue, Highway Safety Director

**Measurement Driver:** Mark Biesemeyer, Motor Carrier Services Project Manager

### Purpose of the Measure:

This measure tracks the number of commercial motor vehicles involved in fatal and injury crashes each year. MoDOT uses the information to target educational and enforcement efforts.

### Measurement and Data Collection:

The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days or receive serious or minor injuries as a result of the crash. This is an annual measure, updated each July for the previous year. Preliminary results for the current year are reported quarterly.

### Improvement Status:

The preliminary number of fatal crashes reported year-to-date for 2012 is 22. This is two more than reported at this point in 2011, an increase of 10 percent. Between 2008 and 2011, the number of Missouri commercial motor vehicle fatal crashes dropped from 116 to 104, a 10.3 percent decrease.

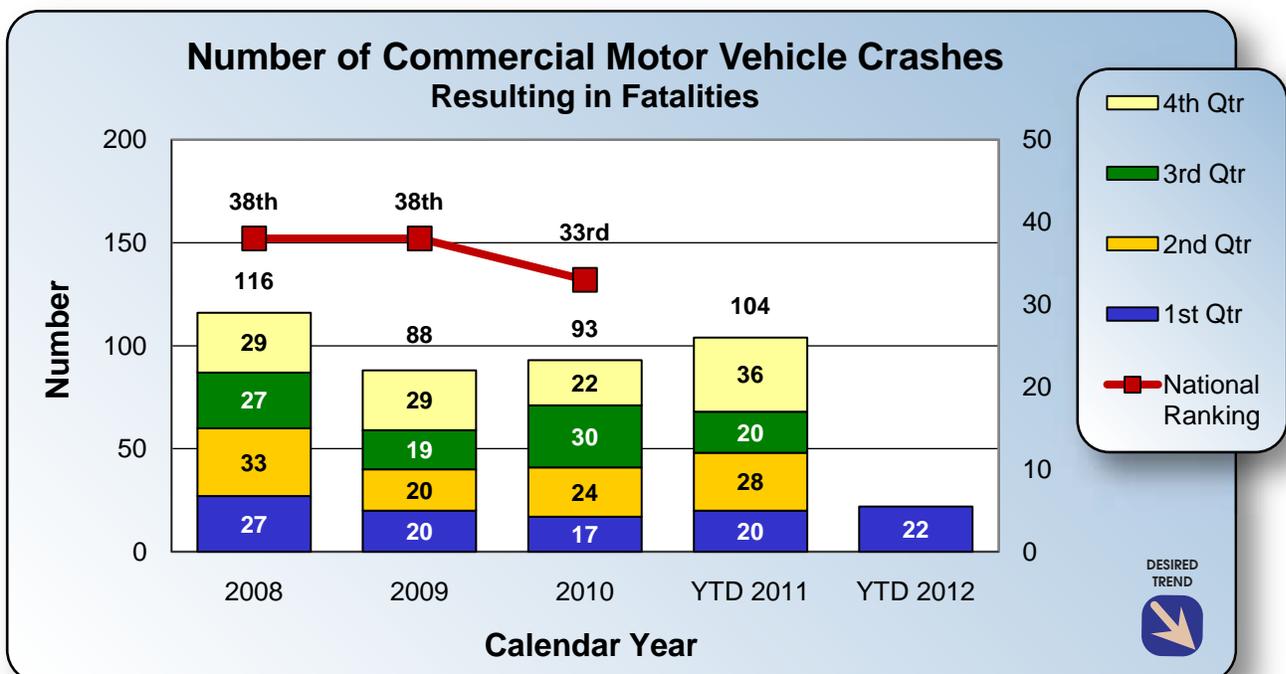
The preliminary number of injury crashes reported year-to-date for 2012 is 295. This is 170 less than

reported at this point in 2011, a decrease of 36.6 percent. Between 2008 and 2011, the number of Missouri commercial motor vehicle injury crashes dropped from 2,355 to 1,968, a 16.4 percent decrease.

MoDOT coordinates its efforts to reduce fatal and injury crashes with its federal and state partners. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips and intelligent transportation systems at scales.

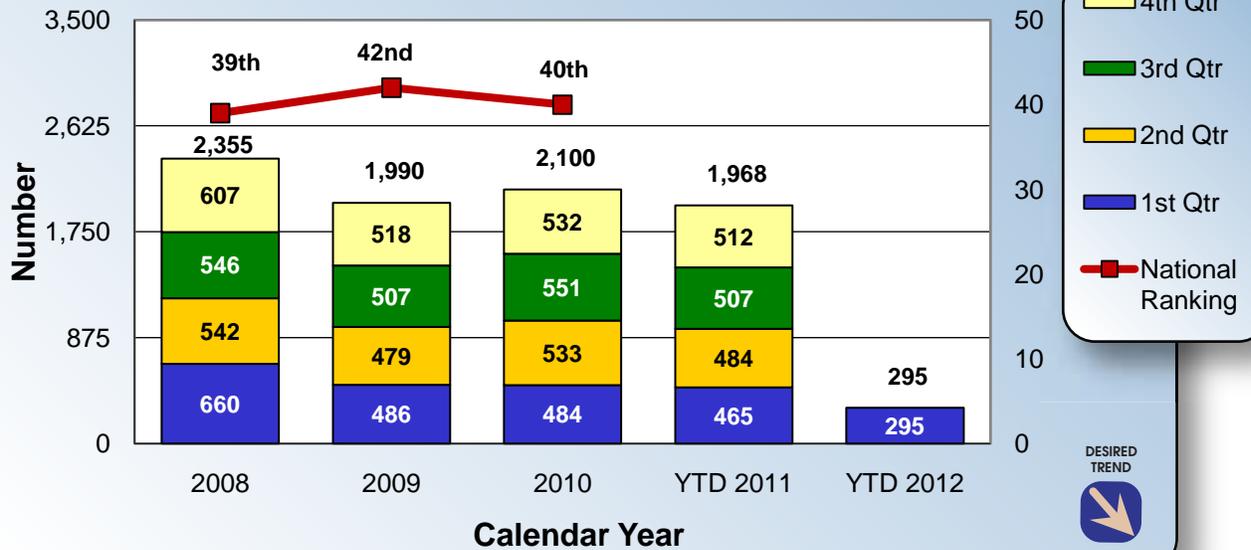
MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City police departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

In a ranking of states from best to worst results, Missouri ranked 33rd in the number of fatality crashes and 40th in the number of injury crashes in 2010.





**Number of Commercial Motor Vehicle Crashes Resulting in Injuries**



## Number of fatalities and injuries in work zones-3g

**Result Driver:** Leanna Depue, Highway Safety Director

**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 any Missouri public road.

### 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. This is a quarterly measure.

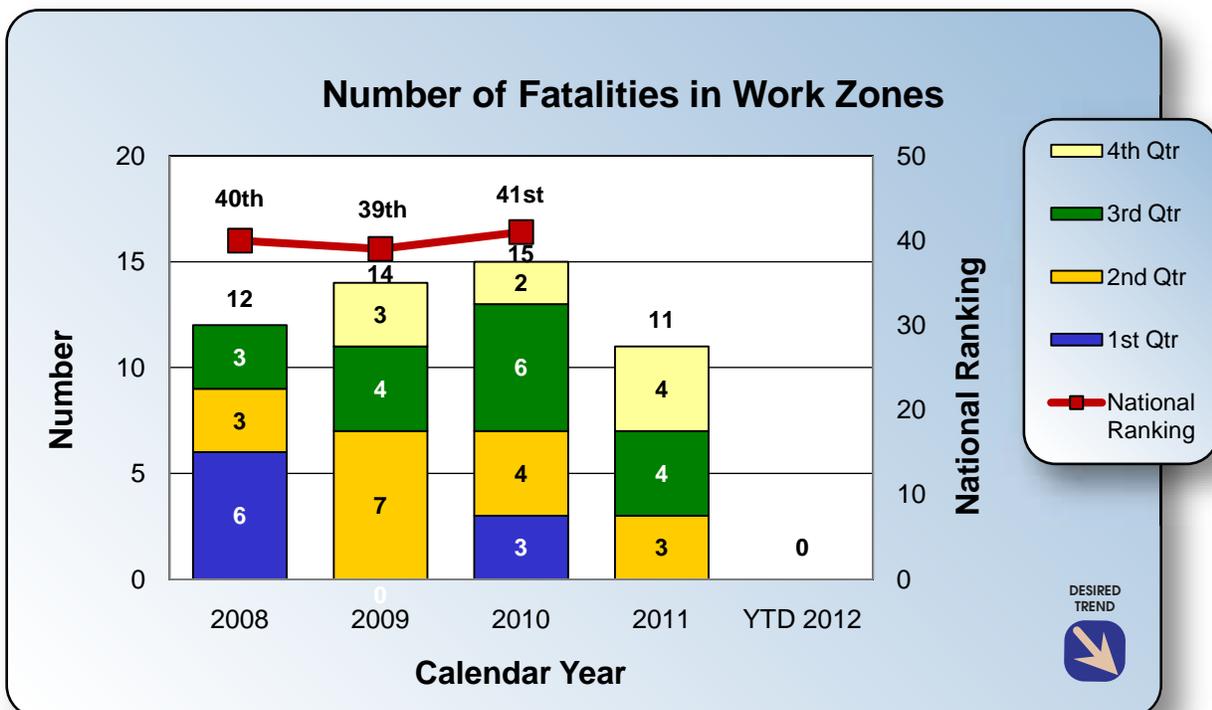
### Improvement Status:

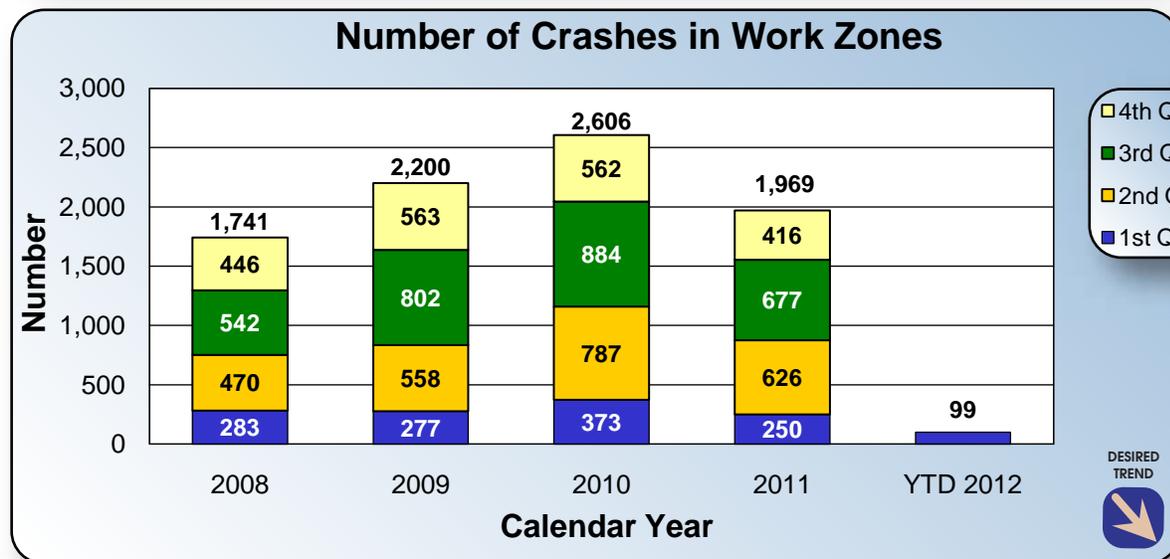
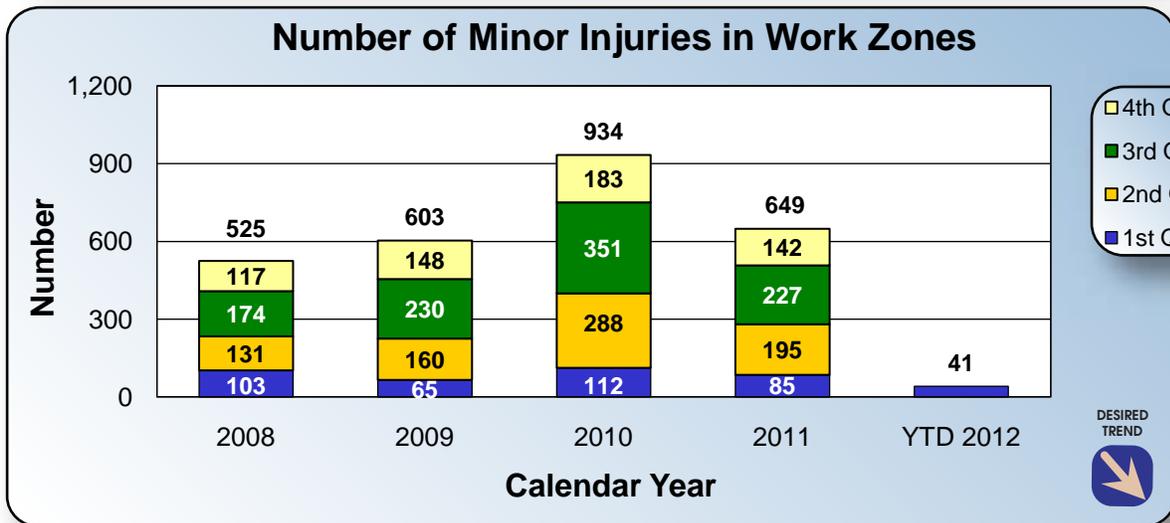
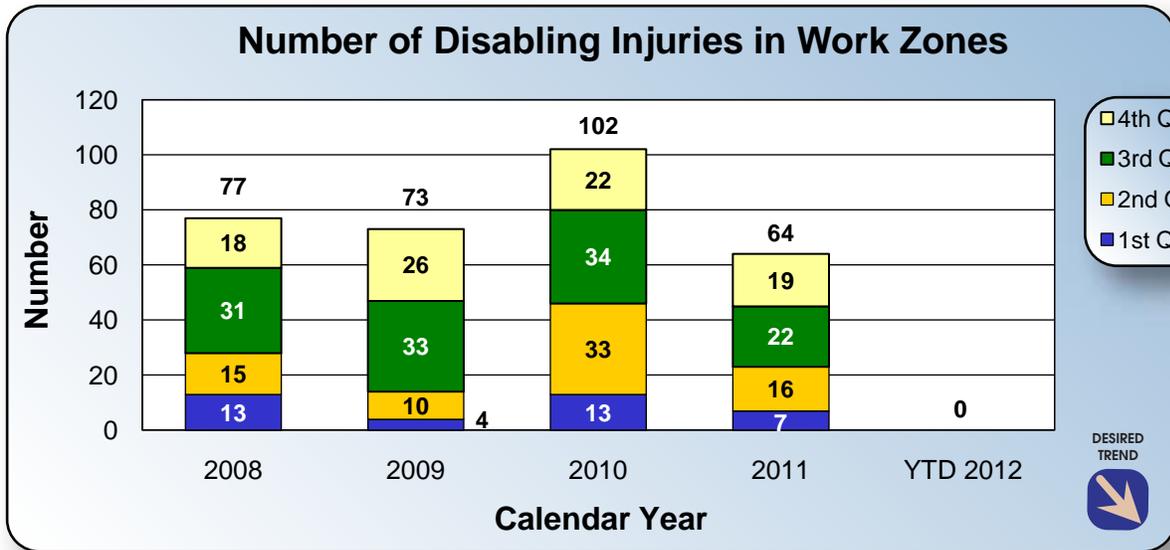
During the first quarter of calendar year 2012, 99 crashes occurred in work zones, 41 minor injuries, zero disabling injuries and zero fatalities. Compared

to the same time period last year, this is 151 fewer crashes, 44 fewer minor injuries and seven fewer disabling injuries.

Nationally, Missouri ranked 41<sup>st</sup> in the number of fatalities in work zones for 2010. Forty other states have the same or less work zone fatalities than Missouri. The national ranking data is tabulated by Fatality Analysis Reporting System. The 2011 national ranking data is not yet available.

MoDOT needs public feedback to help keep work zones safe and traffic moving efficiently. Please help by completing a Work Zone Survey online at: [www.modot.mo.gov/workzones/Comments.htm](http://www.modot.mo.gov/workzones/Comments.htm).





## Number of highway-rail crossing fatalities and collisions-3h

**Results Driver:** Leanna Depue, Highway Safety Director

**Measurement Driver:** Eric Curtit, Administrator of Railroads

### Purpose of the Measure:

This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at public railroad crossings in Missouri. This data drives the development and focus of a portion of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint to ARRIVE ALIVE. This document identifies the statewide initiatives with a goal of reducing fatalities in all areas of highway safety, including highway-rail crossing safety.

### Measurement and Data Collection:

MoDOT collects crash data and enters it in a railroad safety information system, which also updates MoDOT's traffic management system. This does not include fatalities or collisions from those on railroad property at areas other than at public railroad crossings, which are tabulated separately. Missouri is also ranked with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state, but the ranking from the FRA is several months behind the state data. For this reason, the rankings only pertain to the previous year's data. Data is updated quarterly.

### Improvement Status:

There were five collisions resulting in one fatality and two injuries in the first quarter of 2012, a decrease of five collisions and one fatality compared to the first quarter of 2011. Train traffic continues to rise to pre-recession levels, increasing the possibilities for collisions.

MoDOT continues to focus on driving down the overall number of fatalities and collisions. To accomplish this, MoDOT has continued public outreach efforts, implemented engineering improvements and encouraged active enforcement of laws relating to crossing safety. In addition, MoDOT has participated in various positive enforcement programs in conjunction with Missouri's Operation Lifesaver presentations.

MoDOT also continues to interact with cities and counties for improvements in various heavily served railroad areas in which the area as a whole is studied and all of the crossings in each area are evaluated.

Missouri ranked as the fifth worst state in the number of highway-rail crossing fatalities and 16th worst in the number of collisions in 2011.

**showmeOL.org**  
THE OFFICIAL WEBSITE FOR MISSOURI OPERATION LIFESAVER

**OPERATION LIFESAVER®**  
Missouri

**operation lifesaver**

- what is operation lifesaver?
- visit oli.org
- contact state coordinator
- other key links

**safety info**

- safety stats
- media press kit
- highway-rail facts
- exempt crossing locations

**education**

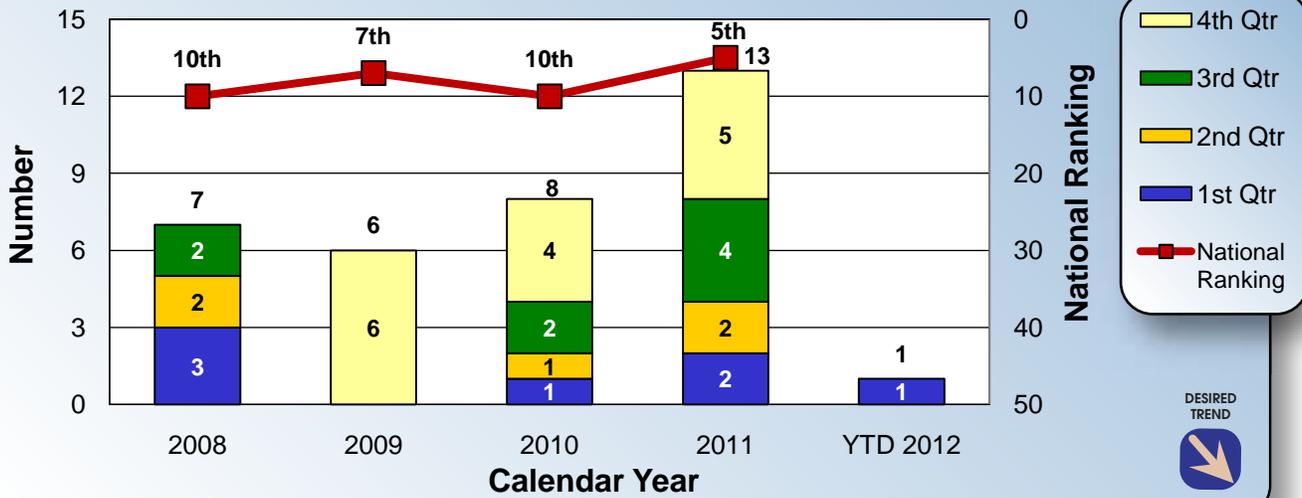
- presentation request form
- take the safety quiz
- curriculum & activities

**multimedia**

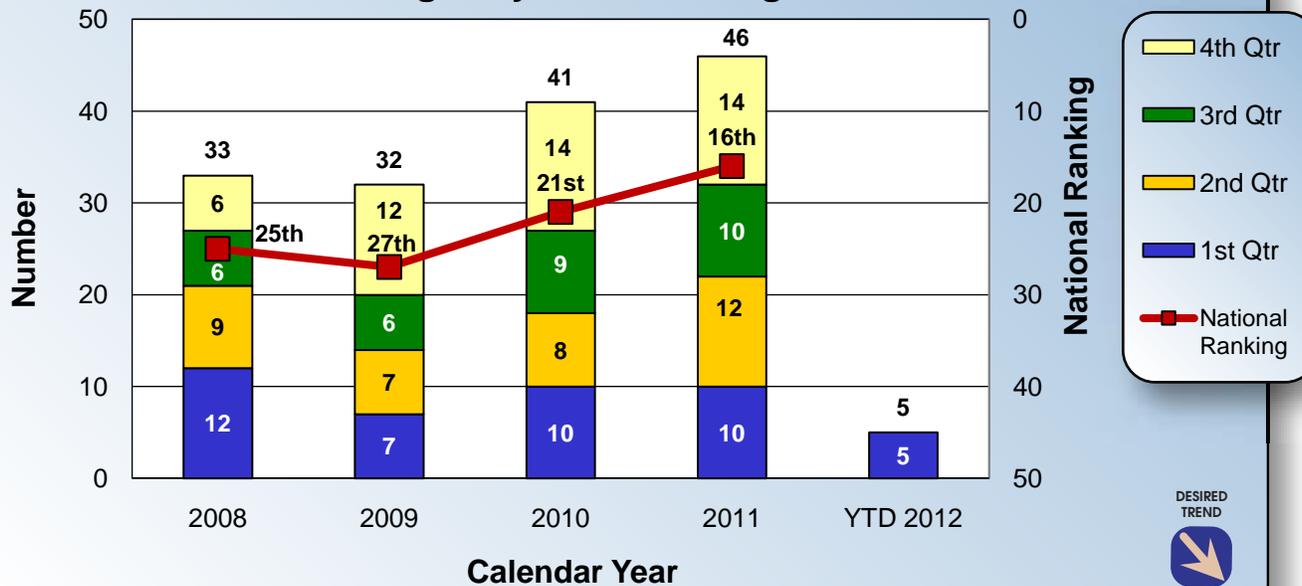
- tv & radio psa's
- safety video clips
- missouri railroad photos

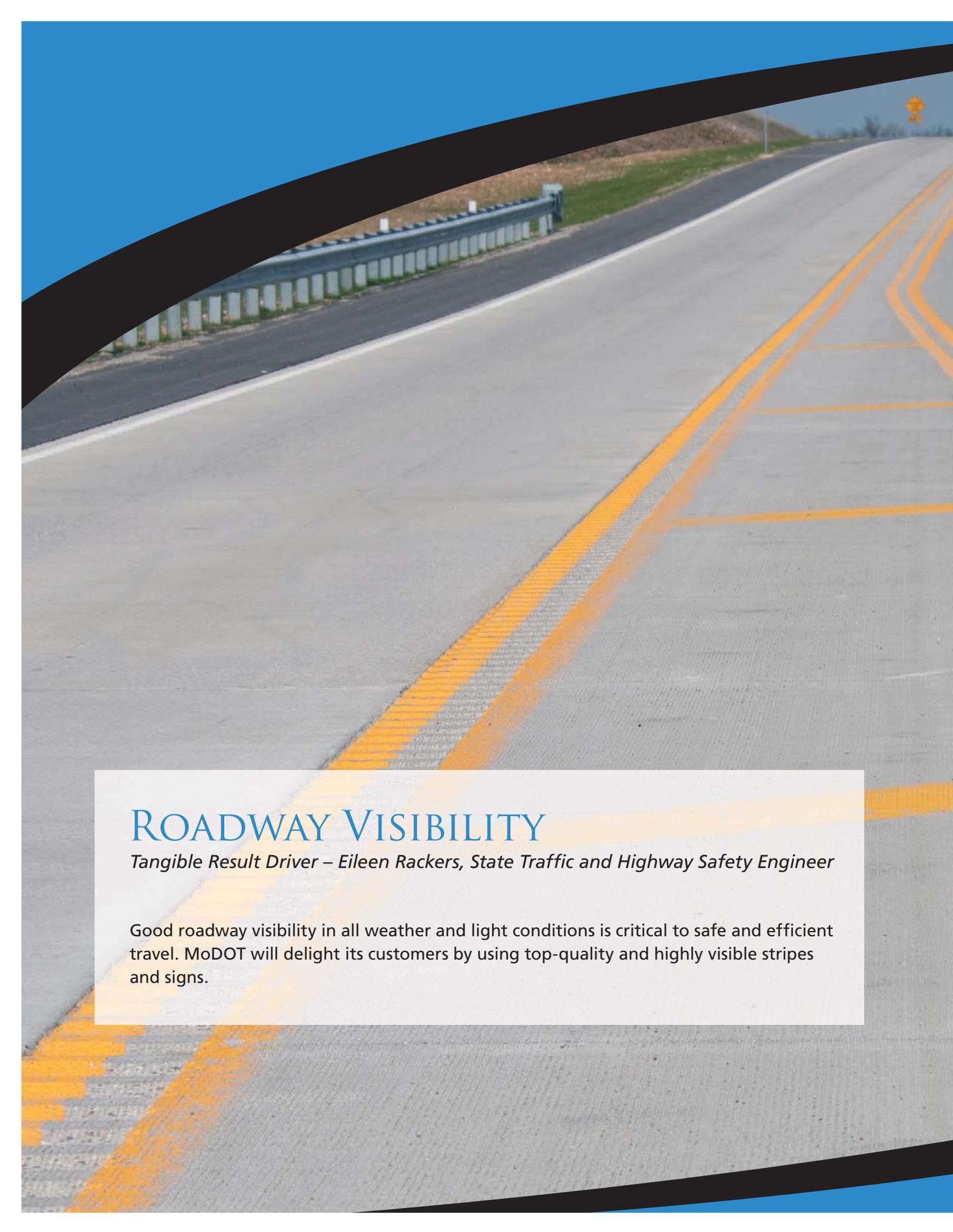
**LOOK, LISTEN...LIVE!**

### Number of Highway-Rail Crossing Fatalities



### Number of Highway-Rail Crossing Collisions





## ROADWAY VISIBILITY

*Tangible Result Driver – Eileen Rackers, State Traffic and Highway Safety Engineer*

Good roadway visibility in all weather and light conditions is critical to safe and efficient travel. MoDOT will delight its customers by using top-quality and highly visible stripes and signs.



## Percent of signs that meet customers' expectations-4a

**Result Driver:** Eileen Rackers, State Traffic and Highway Safety Engineer

**Measurement Driver:** Mike Curtit, Traffic Liaison Engineer

### Purpose of the Measure:

This measure tracks whether the department's sign policy, design standards and sign replacement policy result in visible signs that meet customers' expectations.

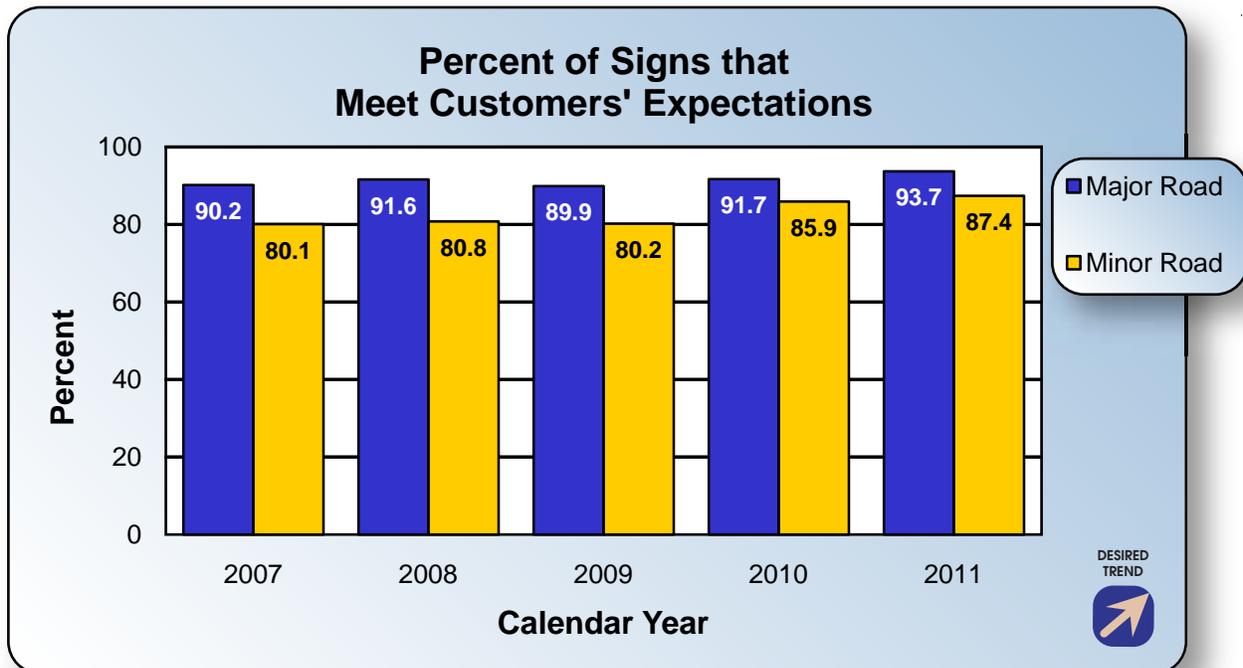
### Measurement and Data Collection:

Sign-quality attributes that define user expectations were developed based on an industry-wide literature review. The attributes selected for this measure are those that can be captured during a night sign log. A night sign log is conducted on randomly generated road segments. MoDOT employees drive a road at night, recording the location and condition of the signs, particularly how visible the signs are with headlights. MoDOT employees collect the data annually in the fall, and update it each October.

### Improvement Status:

Almost 94 percent of signs on major highways are in good condition while 87 percent of signs on minor roads are in good condition. This represents a two percent increase from last year for both major and minor roads.

In the last 12 months, MoDOT's sign shop produced approximately 40,000 new signs for the districts. In addition to the new signs, the districts installed a significant number of signs from their existing inventories. MoDOT continues to perform annual inspections of every sign in Missouri and does random quality assurance reviews targeted at signing.



## Percent of stripes that meet customers' expectations-4b

**Result Driver:** Eileen Rackers, State Traffic and Highway Safety Engineer

**Measurement Driver:** Mike Curtit, Traffic Liaison Engineer

### Purpose of the Measure:

This measure tracks whether MoDOT's striping policy, processes and materials used are resulting in visible stripes that meet customers' expectations.

### Measurement and Data Collection:

Striping quality attributes that define user expectations were developed based on an industry-wide literature review. The attribute selected for this measure is the brightness of the striping at night.

MoDOT conducts an annual Statewide Telephone Customer Satisfaction Survey. The survey asked the customers to respond to the following statement: "The striping on MoDOT highways is bright enough for you to see." This measure is reported each July.

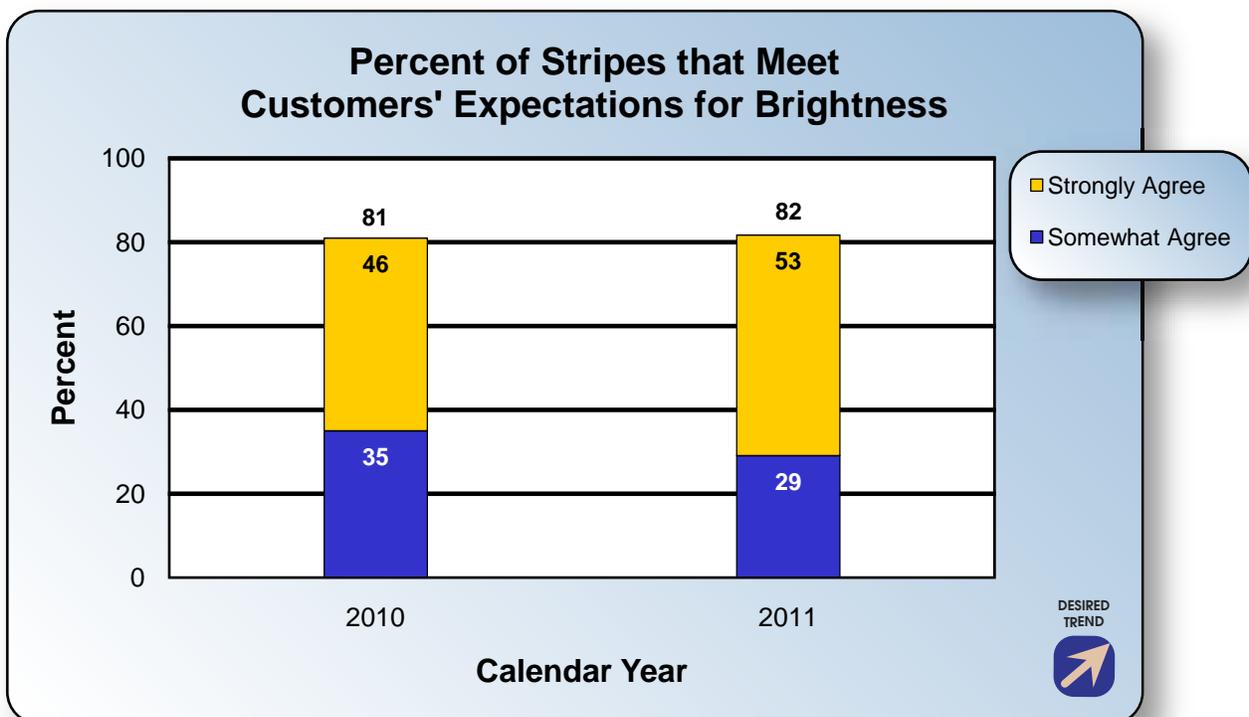
### Improvement Status:

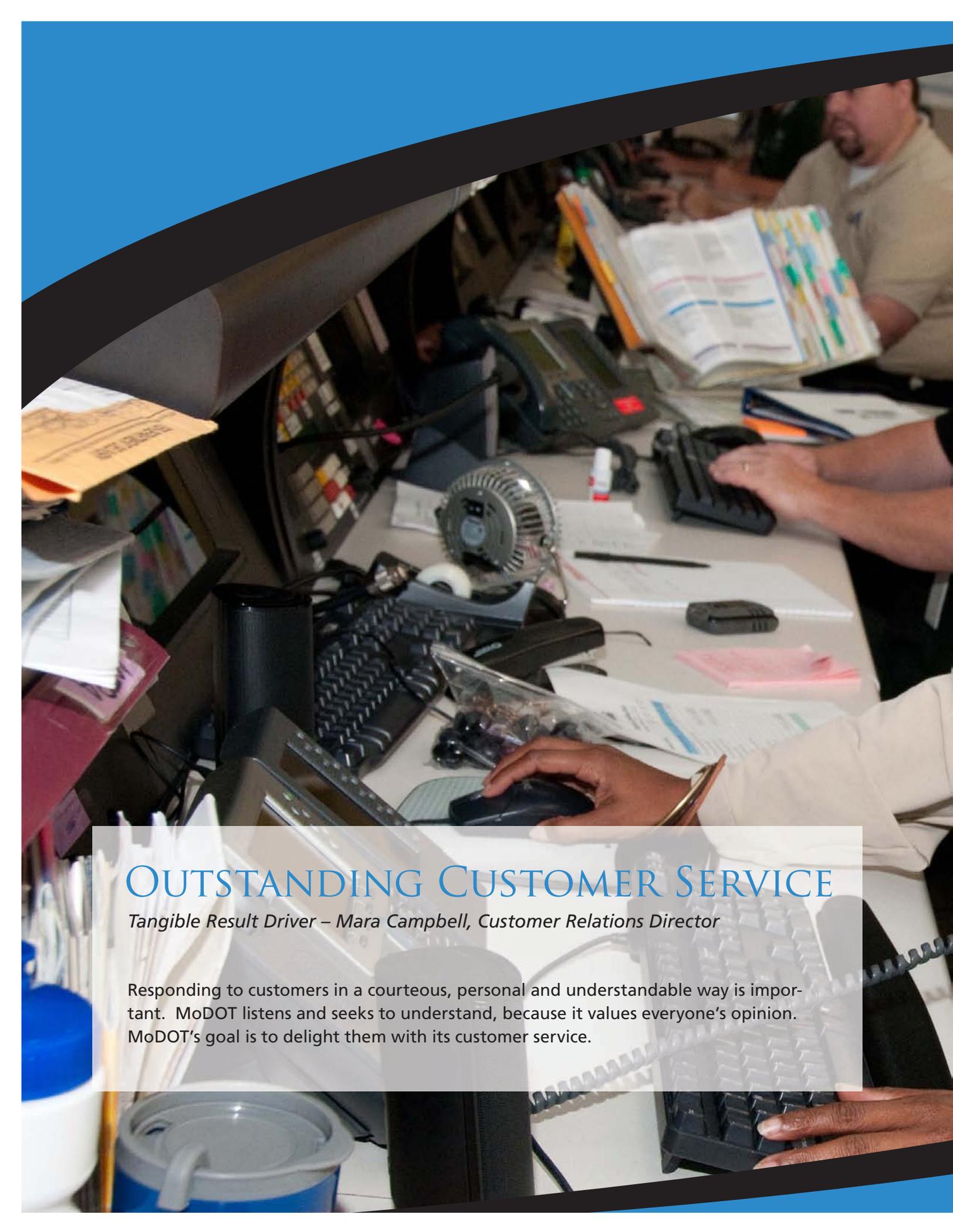
The results from the survey were positive: 53 percent strongly agree and 29 percent somewhat agree.

Overall, 82 percent of the respondents agreed that the pavement markings are bright enough for them. These results show a slight improvement over the 2010 survey, when 81 percent agreed, 46 percent strongly and 35 percent somewhat.

The 2011 increase is significant because the 2010 striping season was extremely challenging. Because of paint industry shortages MoDOT was only able to complete 70 percent of the striping program.

MoDOT continues expanding the use of wet reflective markings on major highways. A system using a liquid-applied pavement marking is being installed in a groove. This system also includes the use of a wet-reflective optics system to provide increased visibility on rainy nights. Rumble stripes are also used on major roads which improve wet night visibility. Inlaid pavement markers were installed on two sections of interstate highways to better evaluate their effectiveness and durability.





## OUTSTANDING CUSTOMER SERVICE

*Tangible Result Driver – Mara Campbell, Customer Relations Director*

Responding to customers in a courteous, personal and understandable way is important. MoDOT listens and seeks to understand, because it values everyone's opinion. MoDOT's goal is to delight them with its customer service.



**Percent of overall customer satisfaction-5a**

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Tammy Wallace, Customer Relations Outreach Coordinator

**Purpose of the Measure:**

This measure tracks MoDOT’s progress toward the mission of delighting its customers.

**Measurement and Data Collection:**

This is an annual measure updated in July. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. MoDOT uses Lincoln-Mercury (Ford) as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index, Lincoln-Mercury has the highest customer satisfaction rate – 89 percent – out of the 200 companies and government agencies that the ACSI scores.

**Improvement Status:**

Customer satisfaction with MoDOT remained at 83 percent - the same rating as last year - and is six percentage points below the national benchmark of 89 percent. People continue to move from the satisfied group to the very satisfied category. The percentage of those who are very satisfied with MoDOT rose to 28 percent, up from 26 percent in 2010. MoDOT’s continued efforts to improve road conditions, decrease highway fatalities, bring projects in on time and within budget, be open and transparent and provide timely, accurate and understandable information have helped keep customer satisfaction ratings up. The challenge now is to maintain customer service levels as staff size and facilities and equipment inventories decrease.



## Percent of customers who contacted MoDOT that felt they were responded to politely, quickly and clearly-5b

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Tammy Wallace, Customer Relations Specialist

### Purpose of the Measure:

This measure indicates how satisfied customers who contact MoDOT are with the courtesy, speed and clarity of the service they receive.

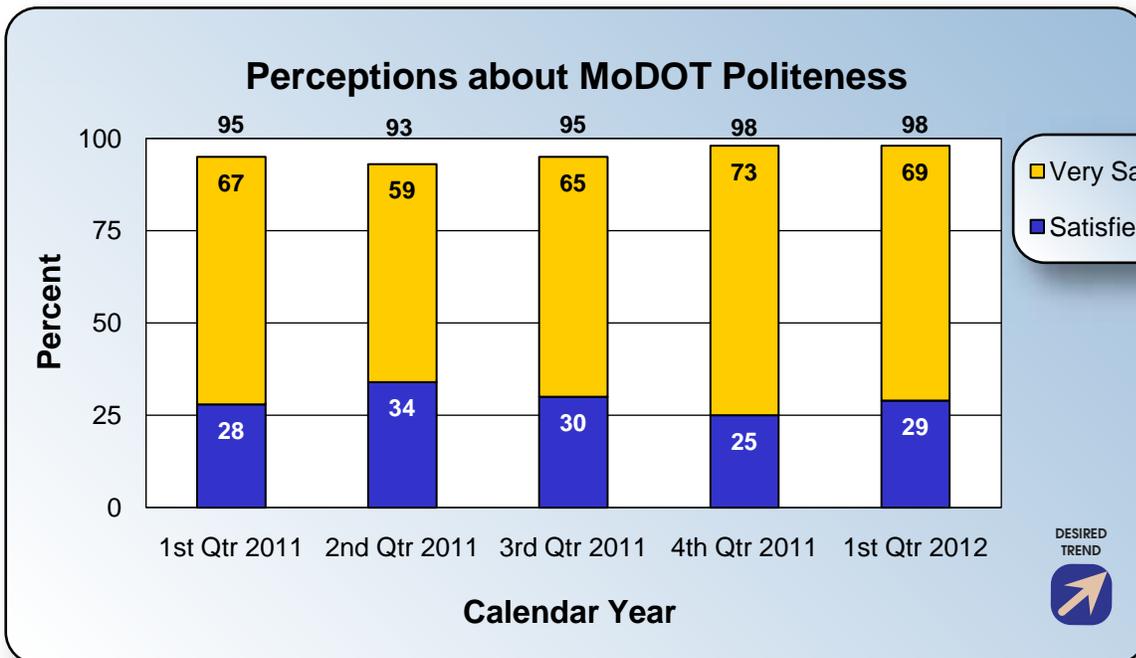
### Measurement and Data Collection:

The data for this quarterly measure is obtained from a monthly telephone survey of 200 customers who contacted MoDOT in the previous month. The customer contacts come from district and Central Office call reports generated from the customer service database. Customers participating in the survey are asked to respond on a strongly agree to strongly disagree scale as to how politely they were treated, how quickly MoDOT responded to their question or concern and how clearly MoDOT answered their question or concern. If they respond to any of the questions saying they disagree or strongly disagree, they are asked to provide additional comments. A fourth question asks how satisfied they were overall with how MoDOT handled their

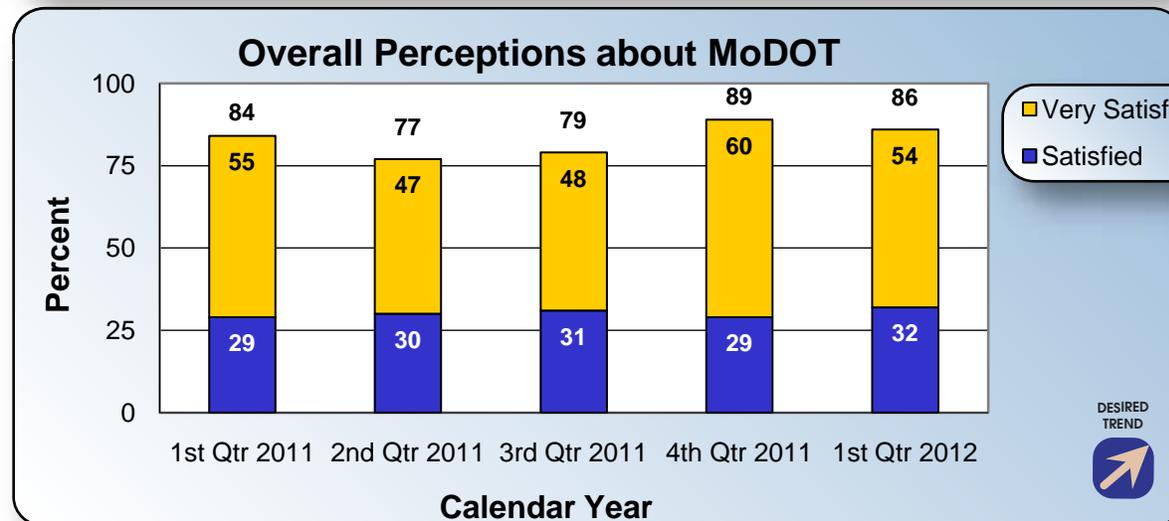
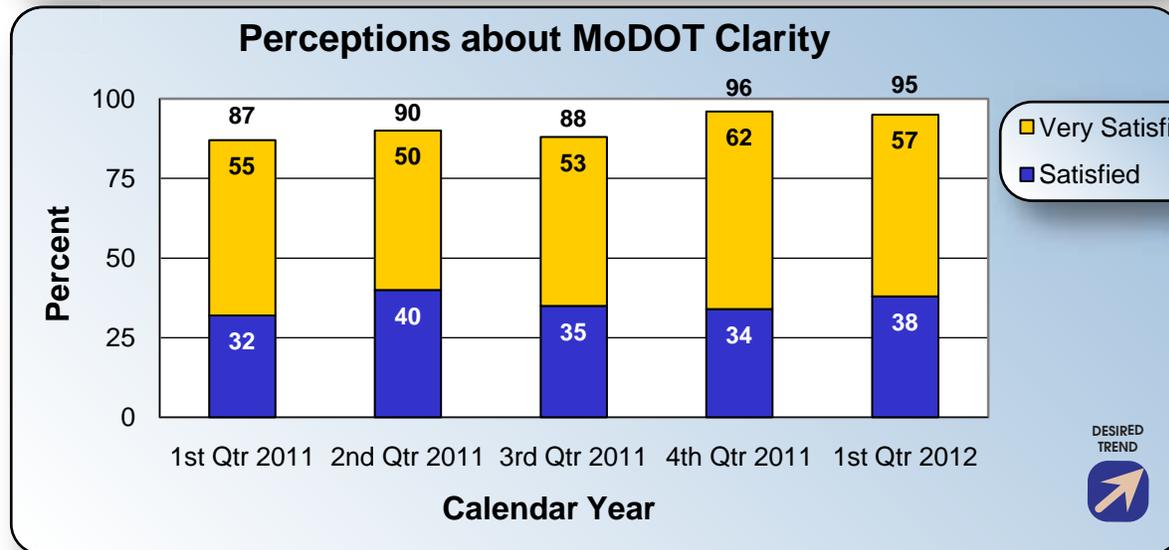
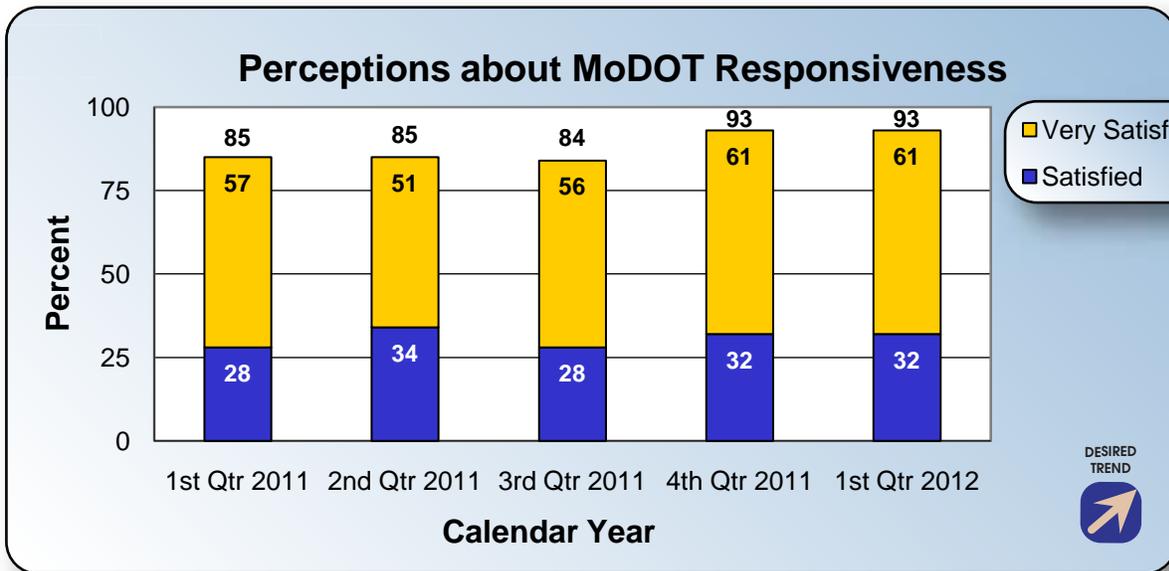
question or concern. The last question gives customers the option to provide more information about their experience with MoDOT.

### Improvement Status:

During the first quarter of 2012, 98 percent of the customers surveyed reported they were satisfied or very satisfied with how politely they were treated, the same as the previous quarter. Ninety-three percent of those surveyed were satisfied or very satisfied with the promptness of the response they received, also the same as the previous quarter. At 95 percent, those who felt they received a clear, understandable answer is down just one percentage from last quarter. Overall, 86 percent of customers indicated they were either satisfied or very satisfied with how MoDOT handled their question or concern, down from 89 percent last quarter, but still well above the second and third quarter last year. The scores in all four measures remain very positive.



# OUTSTANDING CUSTOMER SERVICE



## Average completion time on requests requiring follow up-5c

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Tammy Wallace, Customer Relations Specialist

**Purpose of the Measure:**

This measure tracks MoDOT’s responsiveness to customer inquiries that are received through the customer service centers and documented in the database.

Time is measured in working days; weekends and holidays are excluded.

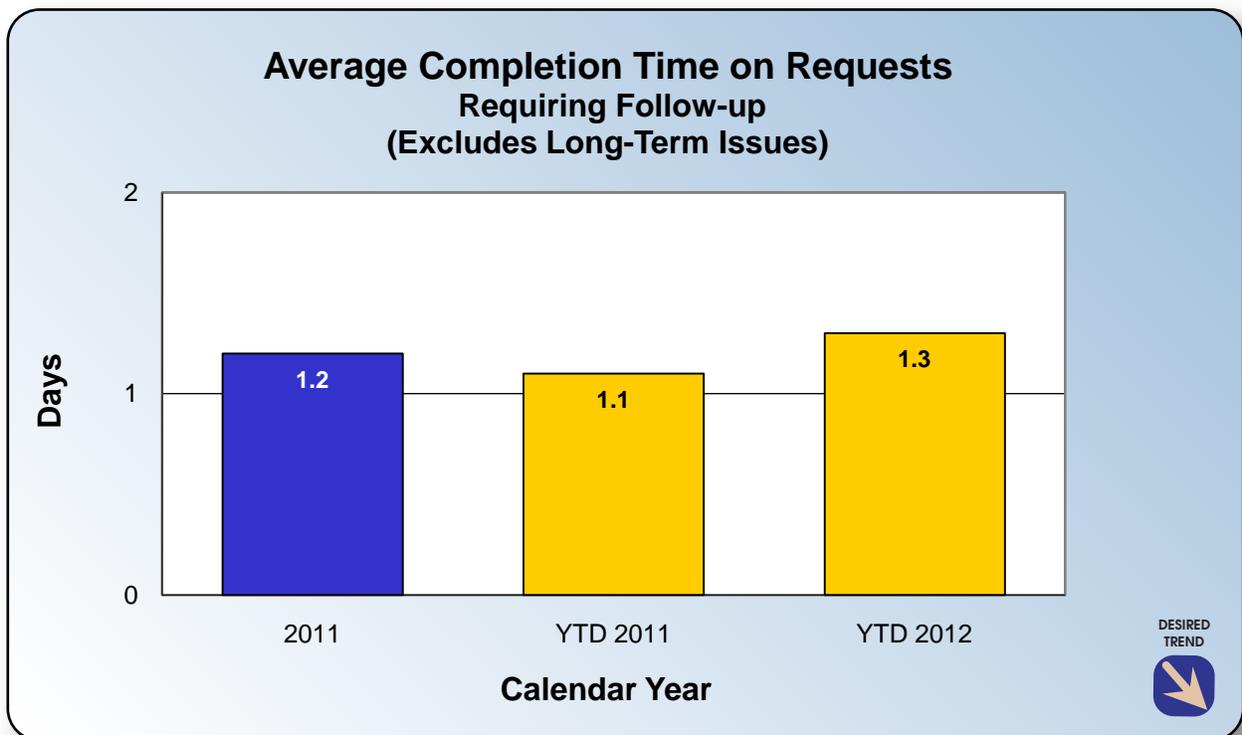
This measure is reported quarterly.

**Measurement and Data Collection:**

Customer requests in the customer service database are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results because longer-term requests would skew the overall results.

**Improvement Status:**

The time to complete customer requests was 1.3 days for the first quarter of 2012, the same as last quarter. The turn-around time for completing customer requests remains very steady, showing a dedicated effort to provide timely customer service. There were 6,650 customer requests this quarter.



## Average completion time on constituent issues from federal and state elected officials-5d

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Amy Niederhelm, Governmental Relations Specialist

### Purpose of the Measure:

The purpose of this measurement is to track the average completion time to complete constituent issues that are received by MoDOT from Missouri's Congressional Members, Statewide Elected Officials, State Legislators or their staff members who seek a department response on behalf of their constituency.

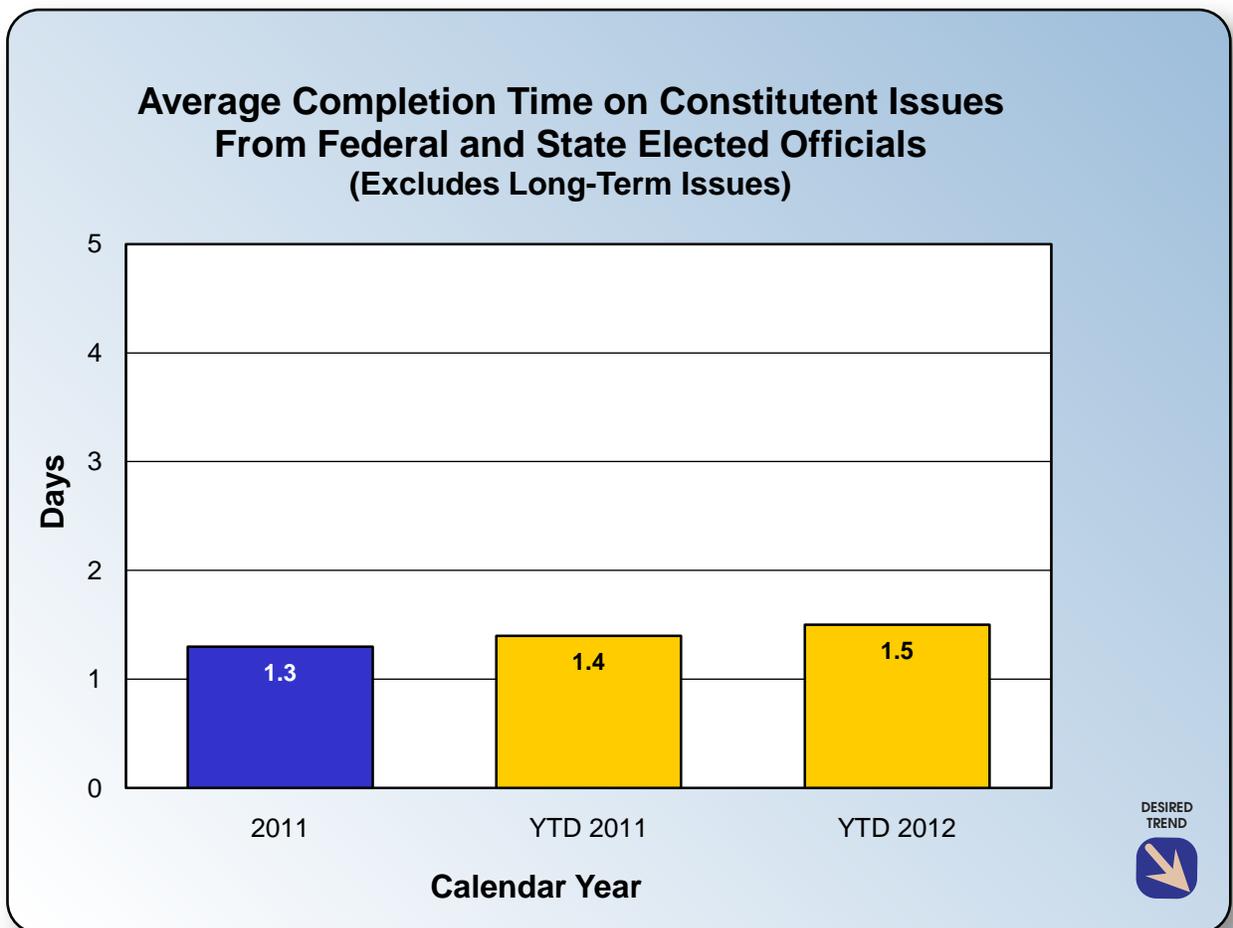
### Measurement and Data Collection:

District Customer Relations Managers and Central Office Divisions collect constituent issue information and send it to Governmental Relations; where data is combined to create a statewide report.

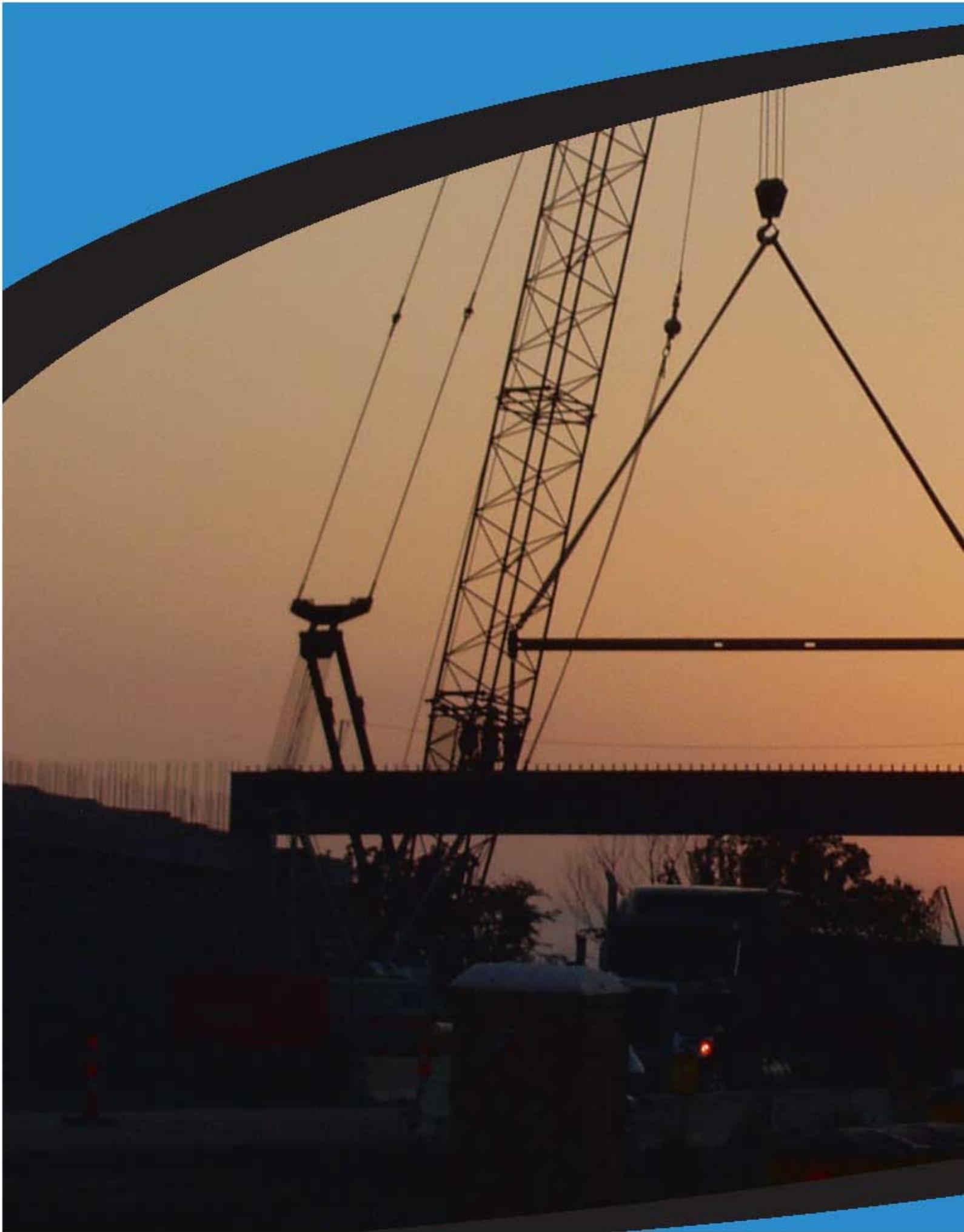
The information reported in this measurement will change from quarter to quarter based upon the average completion time to complete constituent issues that are received from federal and state elected officials. This is a quarterly measure.

### Improvement Status:

The time to complete constituent issues received from federal and state elected officials averaged 1.5 days in the first quarter of 2012, this is a slight increase from the average of 1.4 days during the first quarter of 2011. There were 319 constituent issues from federal and state elected officials this quarter, up slightly from 299 in first quarter of 2011.



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# PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES

*Tangible Result Driver – Mabelle Watkins, Transportation Planning Director*

To be an effective leader in transportation, MoDOT must work with agencies and branches of government, including state, county, private industry and municipalities to deliver a quality transportation system that meets the needs of everyone. A coordinated transportation system requires partnerships to ensure compatible decisions are made. Partnering builds trust and ensures quality results.

## Percent of partner satisfaction-6a

**Results Driver:** Machele Watkins, Transportation Planning Director

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

### 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:

Customer Relations, working with an independent research and survey firm, conducts an annual survey each January to collect satisfaction data from MoDOT's 11 partner groups. Motor Carrier Services conducts a separate partner survey that is included in the summary shown below. And, state legislators are surveyed separately later in the year. The survey collects data from the previous calendar year and is updated each April.

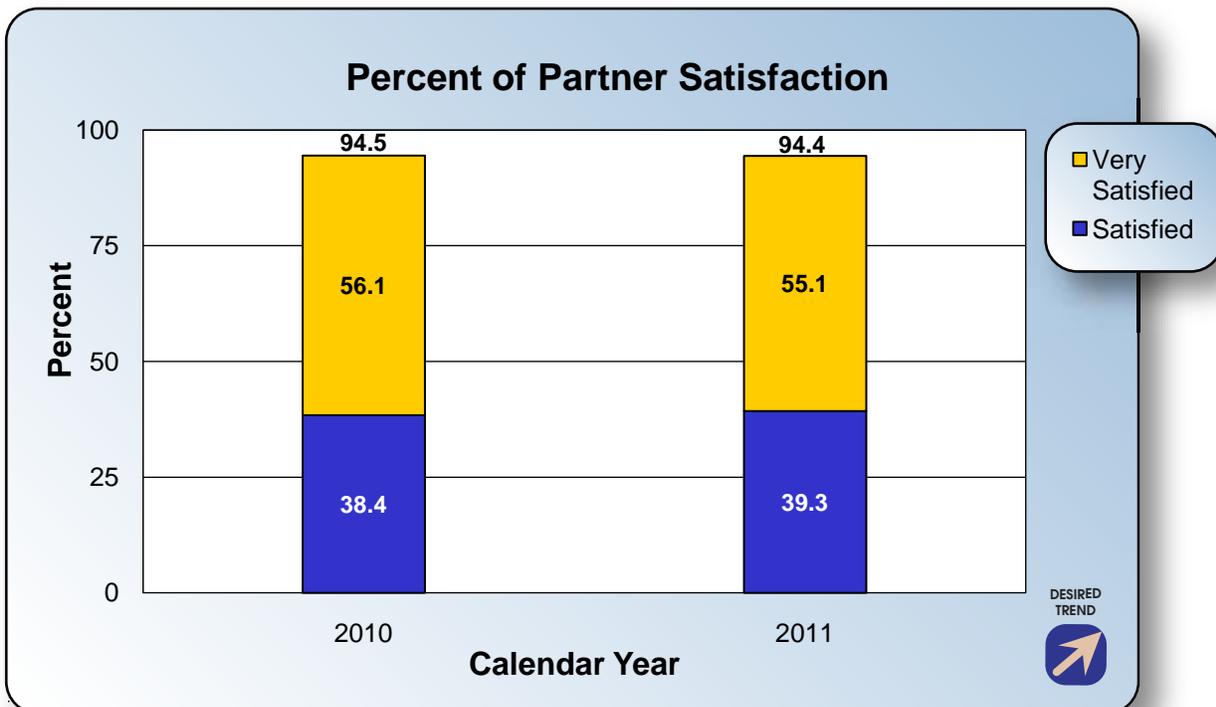
The survey groups include agencies and industries representing: bidding, business, construction, design consultants, environmental, highway safety, legislators, local public entities, minority and

women-owned construction and consultant enterprises, motor carrier services, multimodal, transportation planning and vendors.

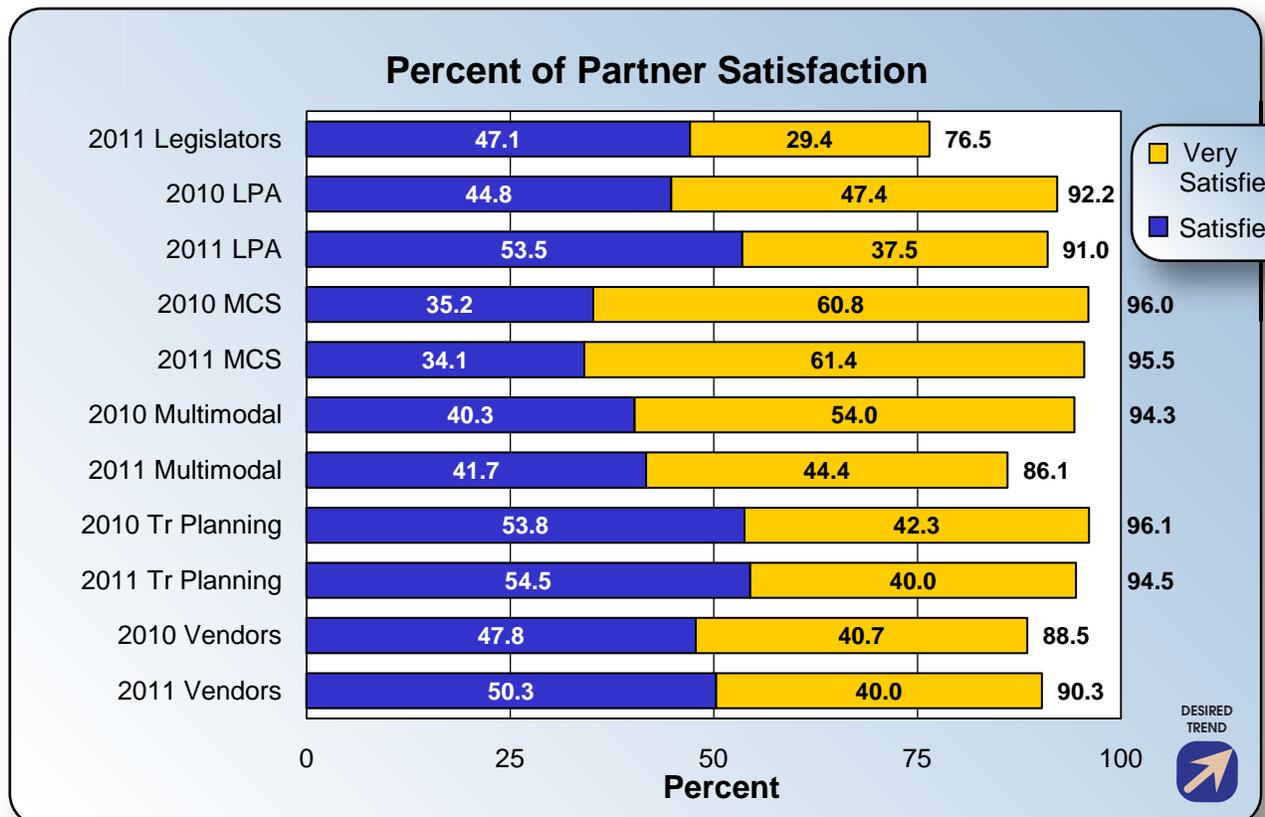
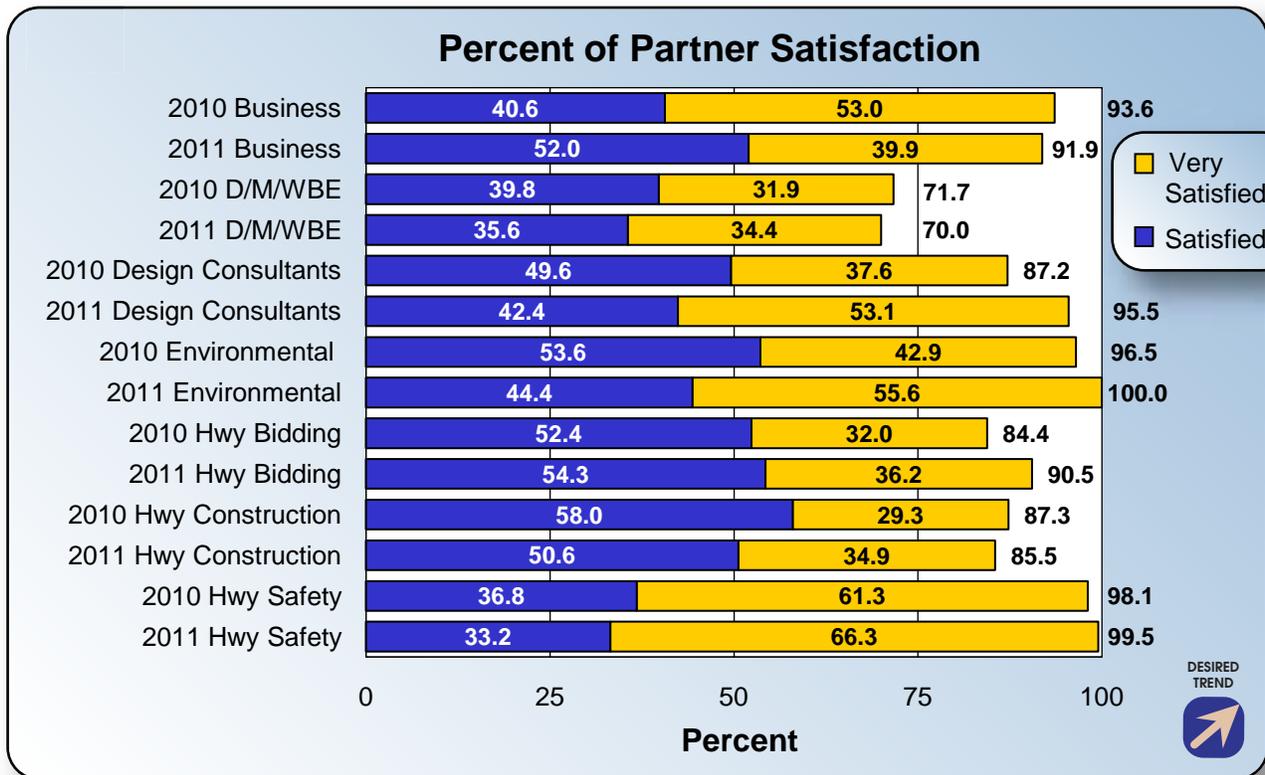
Through the survey, MoDOT is able to gauge the partners' overall satisfaction in delivering transportation services. The survey scale measures those who are satisfied, very satisfied, dissatisfied and very dissatisfied. MoDOT publicized the survey through emails and website links.

### Improvement Status:

This was a new measure a year ago. The latest survey, evaluating calendar year 2011, received 3,166 responses from 20,496 invitations to partners resulting in an approximate response rate of 15.4 percent. The percent of very satisfied and satisfied answers is 94.4 percent



# PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES



## Percent of earmarked dollars that represent MoDOT's high priority highway projects-6b

**Result Driver:** Machelles Watkins, Transportation Planning Director

**Measurement Driver:** Todd Grosvenor, Financial Services Administrator

### Purpose of the Measure:

This measure shows the percent of earmarked dollars that represent MoDOT's high priority highway projects.

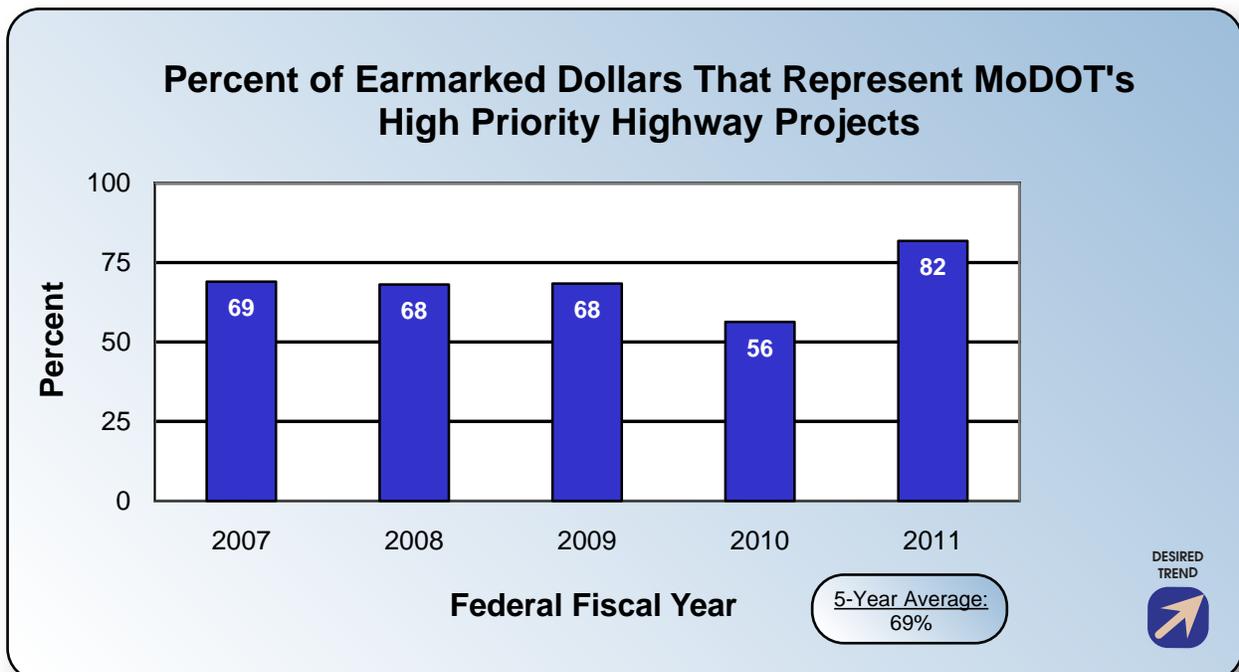
### Measurement and Data Collection:

This is an annual measure updated each October. Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Financial Services collects this information from the Federal Highway Administration.

### Improvement Status:

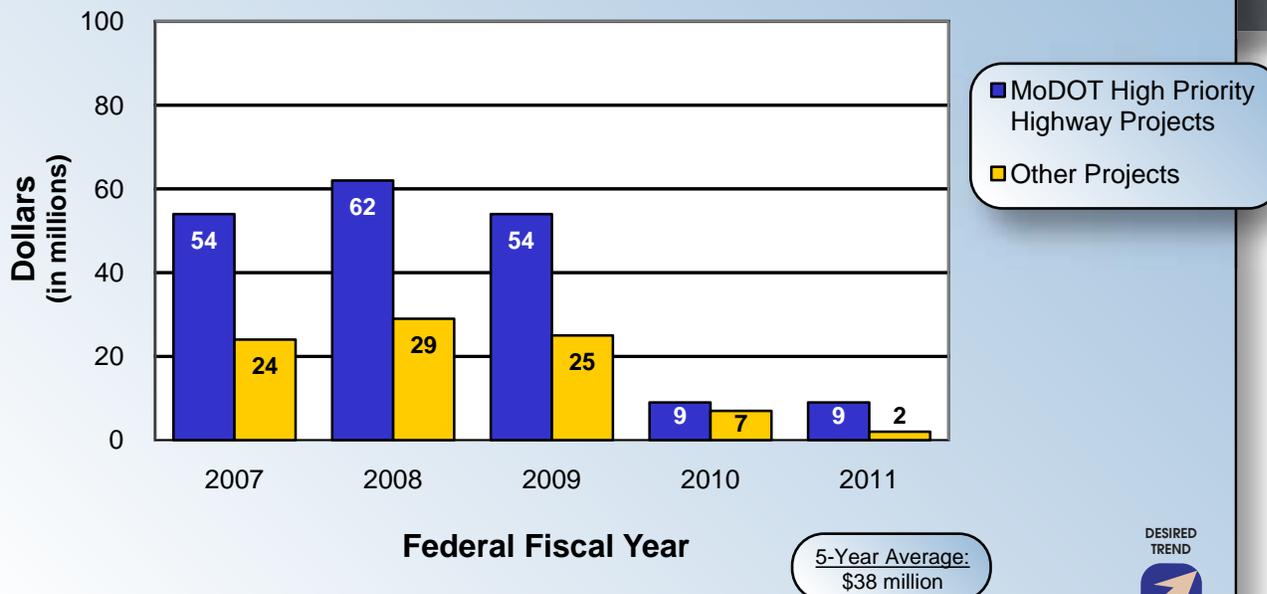
Missouri's earmarked dollars for specific highway projects decreased significantly in 2010 and 2011 due to the expiration of the Highway Act, SAFETEA-LU, on September 30, 2009. SAFETEA-LU was extended until March 31, 2012, but above formula earmarks for the Bridge Discretionary and Transportation Improvements programs were not extended. The percent of earmarked dollars that represent MoDOT's high priority highway projects increased. Over the last five years, MoDOT's high priority highway projects received 69 percent of the earmarked dollars.

MoDOT works closely with Missouri's congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.





**Number of Earmarked Dollars Representing MoDOT's High Priority Highway Projects**



## Number of dollars generated through cost-sharing and other partnering agreements-6c

**Result Driver:** Mabelle Watkins, Transportation Planning Director

**Measurement Driver:** Todd Grosvenor, Financial Services Administrator

### Purpose of the Measure:

This measure shows the number of dollars invested by cities, counties, transportation corporations, transportation development districts and others for state highway system improvements. It monitors the effectiveness of MoDOT's cost-sharing and partnering programs. MoDOT allocated \$30 million in fiscal years 2007-2011 for cost-share projects.

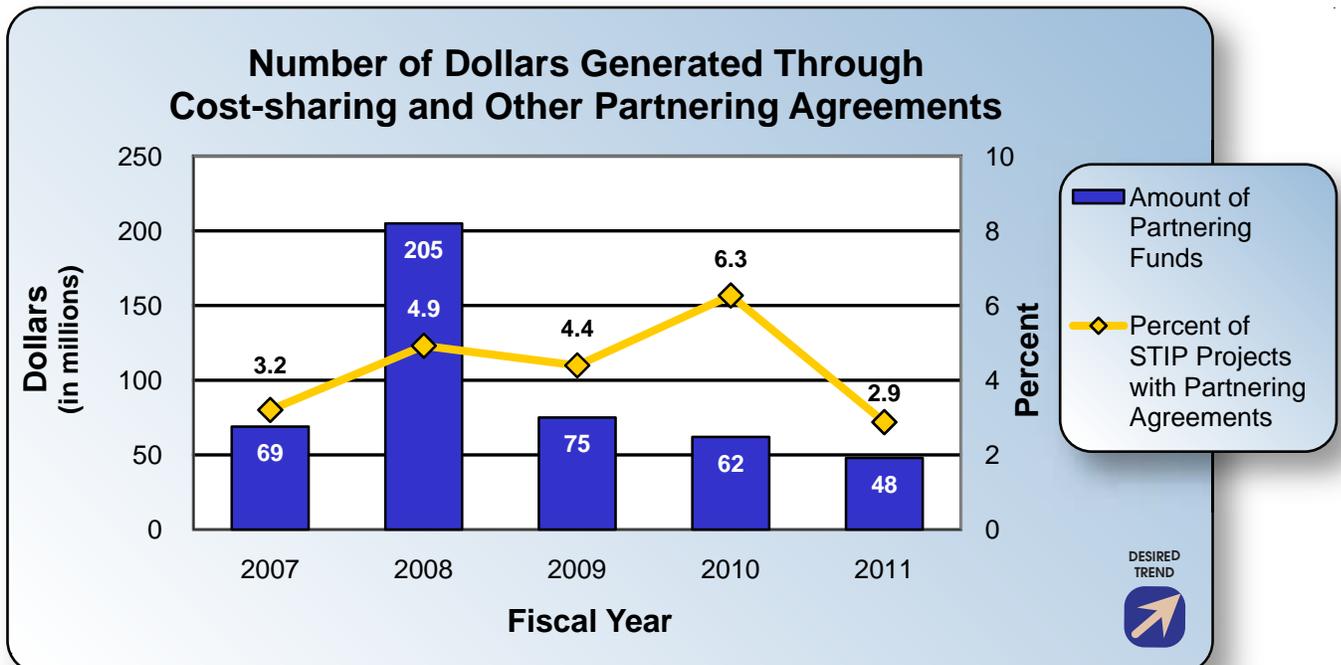
### Measurement and Data Collection:

This is an annual measure updated each October. Financial Services collects this data from the Statewide Transportation Improvement Program (STIP) and Permits databases. The dollars are shown in the state fiscal year in which construction contracts are awarded and permit jobs are completed. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

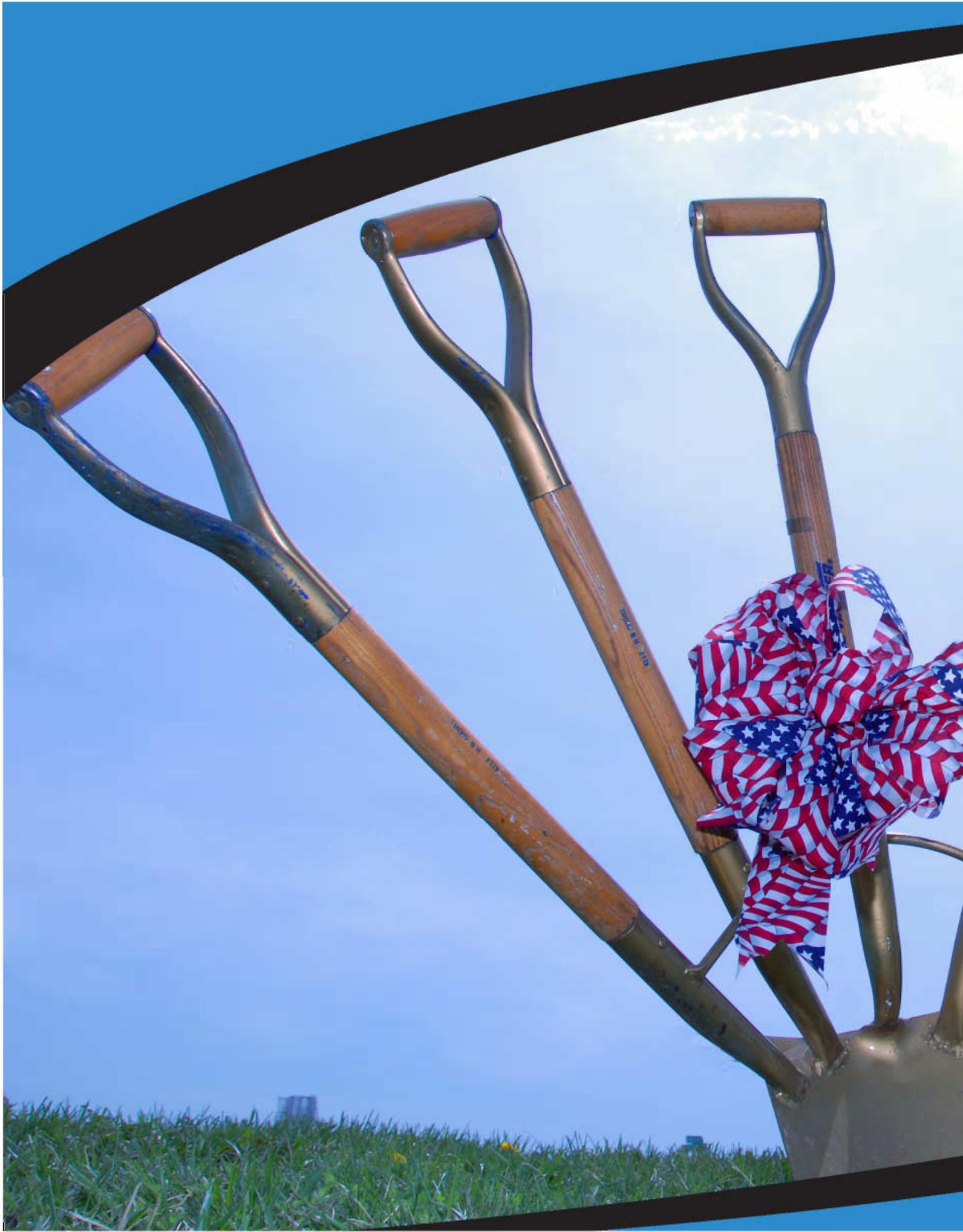
### Improvement Status:

The number of dollars and the percent of projects decreased in fiscal year 2011 compared to fiscal year 2010. In fiscal year 2011, construction contracts were awarded for the following cost-share projects: Route 63 in Adair County, Route 150 in Jackson County, Route 242 in Miller County, Route 364 in St. Charles County, Route 65 in Taney County and others. The significant increase in fiscal year 2008 is due to the construction contract awards of some major cost-share projects such as Route 36 in Macon, Marion, Monroe and Shelby counties; Route 100 in Franklin County and Route 67 in Madison and Wayne counties totaling \$115 million.

MoDOT markets the cost sharing and partnering programs throughout the state to build partnerships with entities to pool efforts and resources to accomplish what may have previously seemed unlikely.



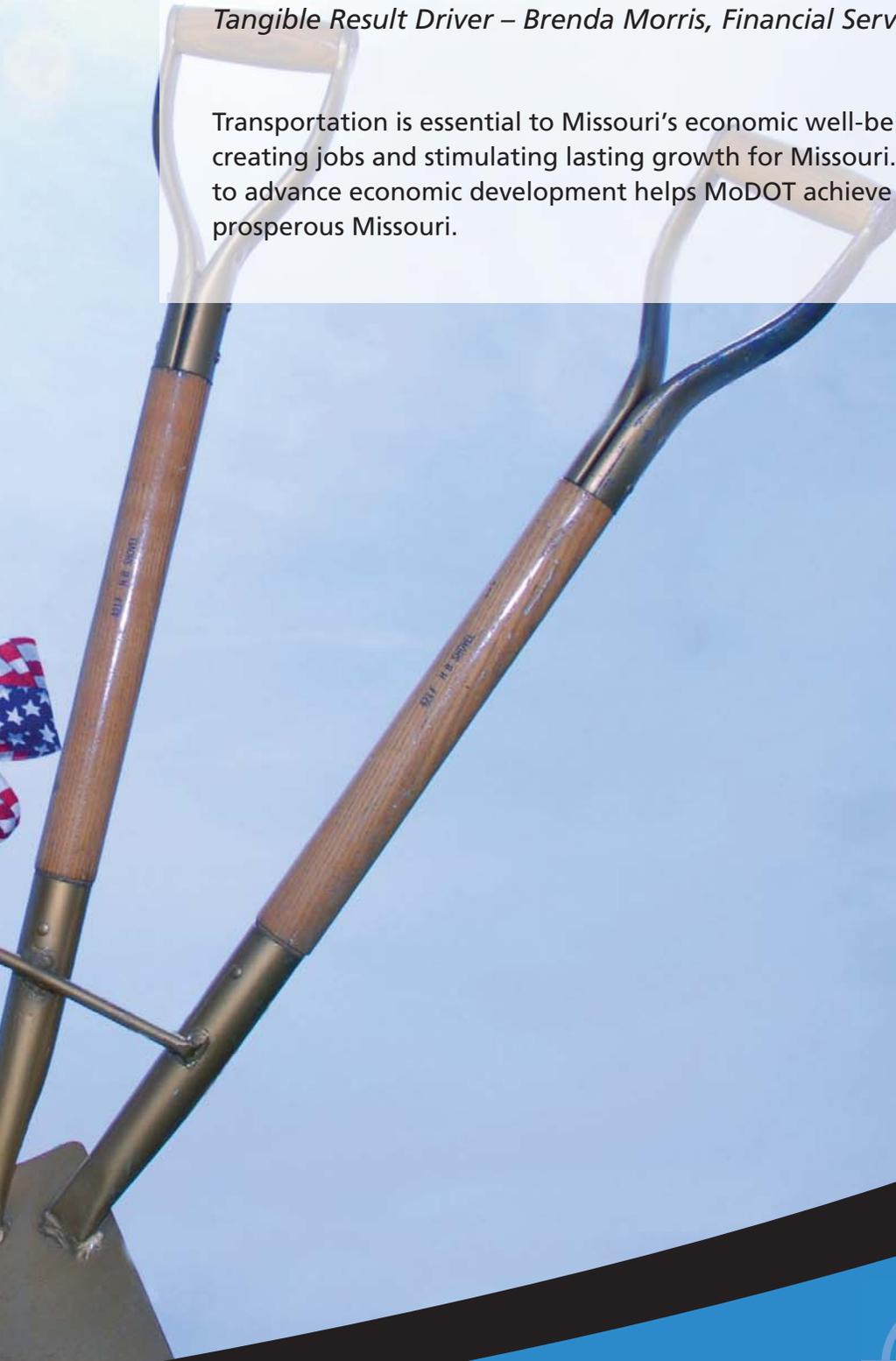
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# ADVANCE ECONOMIC DEVELOPMENT

*Tangible Result Driver – Brenda Morris, Financial Services Director*

Transportation is essential to Missouri's economic well-being. It plays a critical role in creating jobs and stimulating lasting growth for Missouri. In addition, focusing on ways to advance economic development helps MoDOT achieve its mission of promoting a prosperous Missouri.



## MoDOT national ranking in revenue per mile-7a

**Result Driver:** Brenda Morris, Financial Services Director

**Measurement Driver:** Amy Binkley, Resource Management Specialist

### **Purpose of the Measure:**

The measure shows Missouri's national ranking in the amount of revenue per mile that is available to spend on the state highway system.

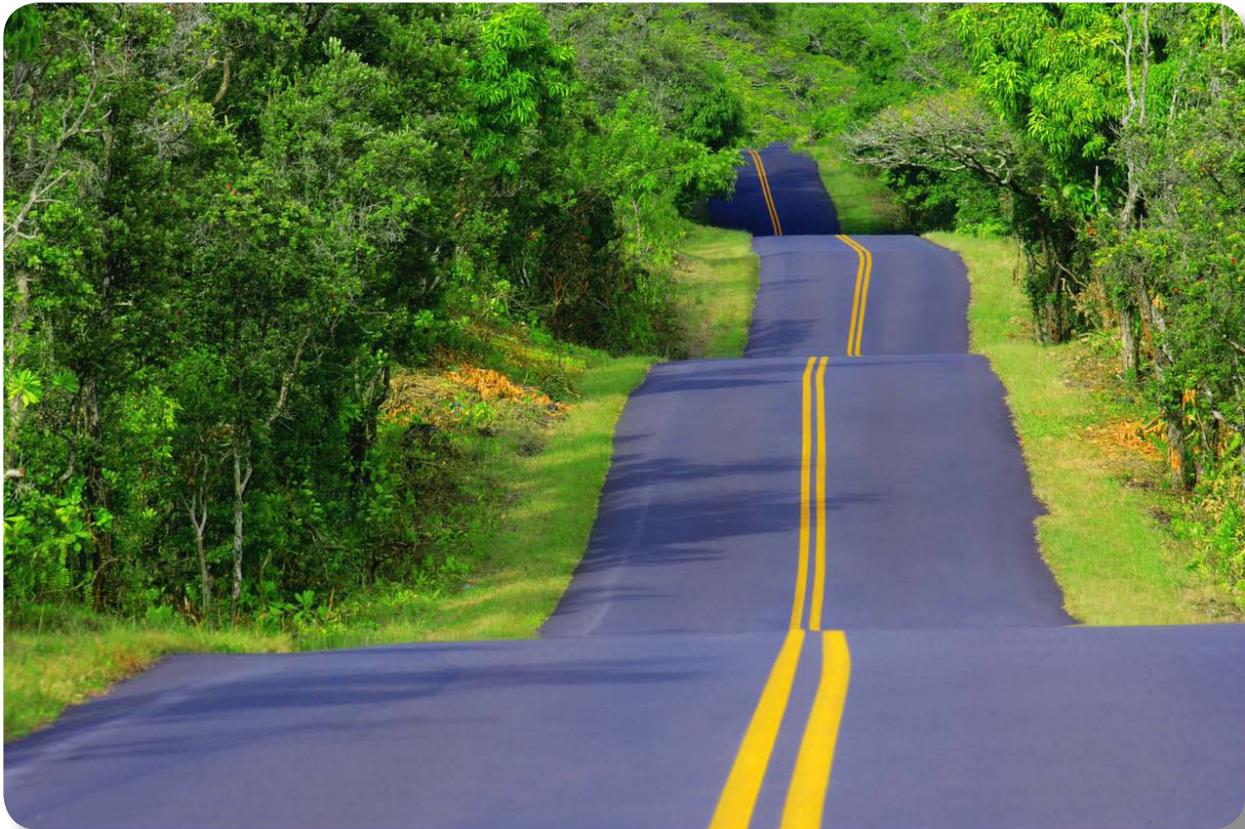
### **Measurement and Data Collection:**

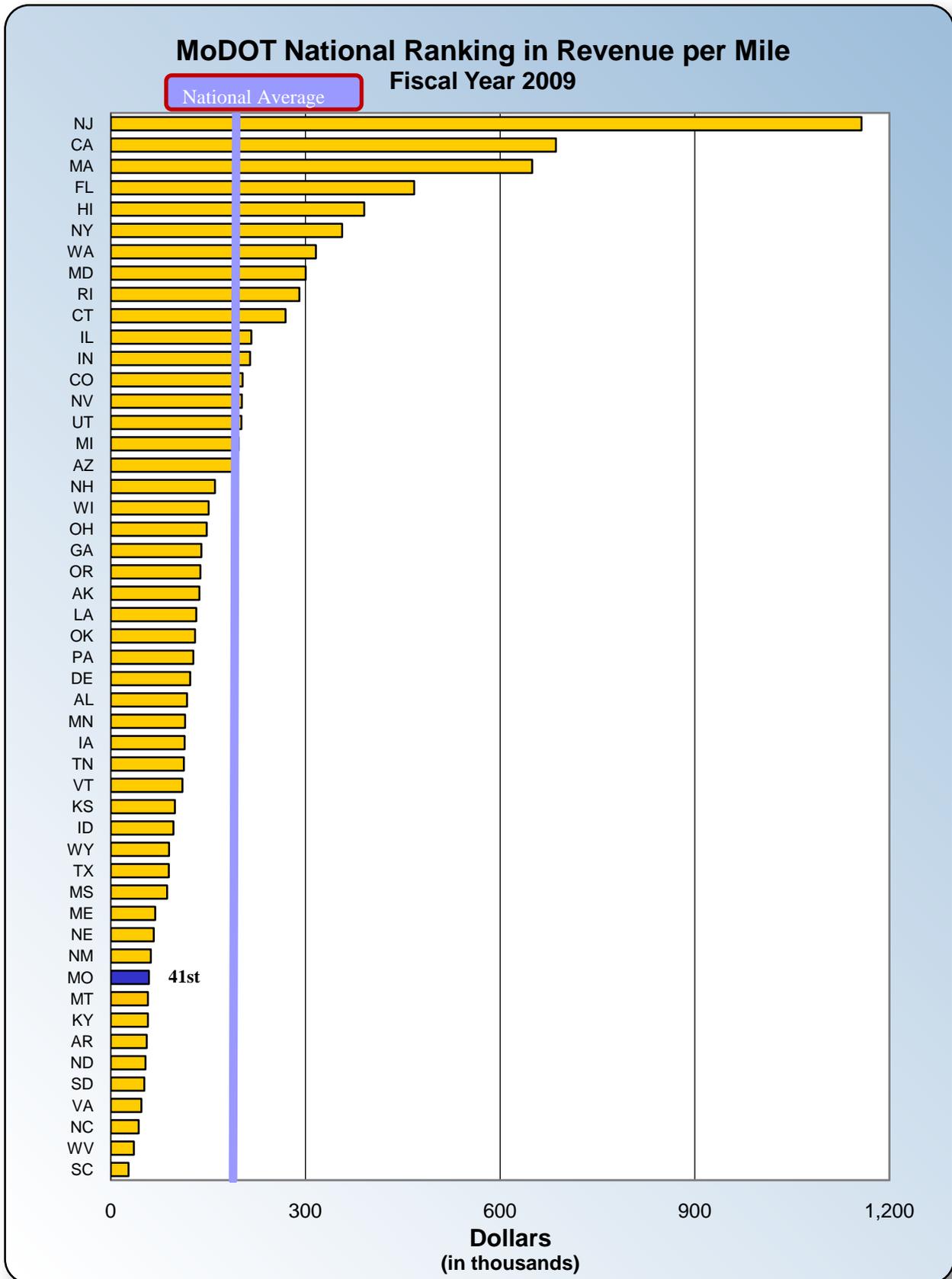
Revenue is the total receipts less bond proceeds as reported in the Federal Highway Administration's 2009 annual highway statistics report entitled "Revenues Used By States For State-Administered Highways." The mileage is the state highway agency miles as reported in the Federal Highway Administration's 2008 annual highway statistics report entitled "State Highway Agency-Owned Public Roads." Financial Services collects this information from the Federal Highway Administration. This measure is updated as the data becomes available from the Federal Highway

Administration. The mileage data has not been updated for the 2009 publication however no significant changes occur from year to year.

### **Improvement Status:**

Missouri's revenue per mile of \$58,829 currently ranks 41<sup>st</sup> in the nation. Missouri has a very large state highway system, consisting of 33,677 miles, which is the seventh largest system in the nation. New Jersey's revenue per mile of \$1,156,759 ranks first. However, its state highway system contains only 2,324 miles. MoDOT staff continues to communicate the need for additional transportation funding to the public. Missouri's transportation needs greatly exceed current available funding.





## Economic return from transportation investment-7b

**Result Driver:** Brenda Morris, Financial Services Director

**Measurement Driver:** Amy Binkley, Resource Management Specialist

**Purpose of the Measure:**

This measure tracks the economic impact resulting from the state’s transportation investments. Economists have found that transportation investments affect employment and economic output.

**Measurement and Data Collection:**

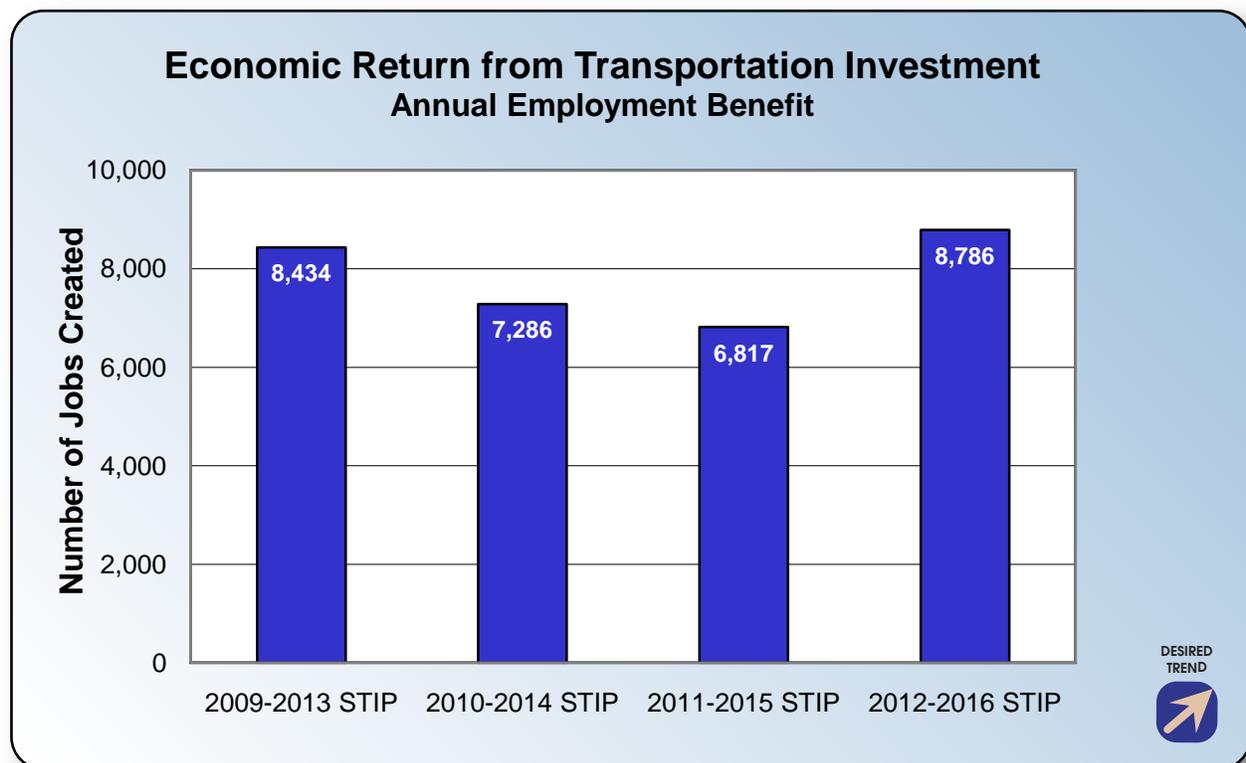
MoDOT works with the Department of Economic Development (DED) to perform economic impact analyses for the state’s transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. (REMI). Through these efforts, the department can provide state and regional estimates to demonstrate economic benefits related to specific projects, corridors and program expenditures. This annual measure is updated each October.

**Improvement Status:**

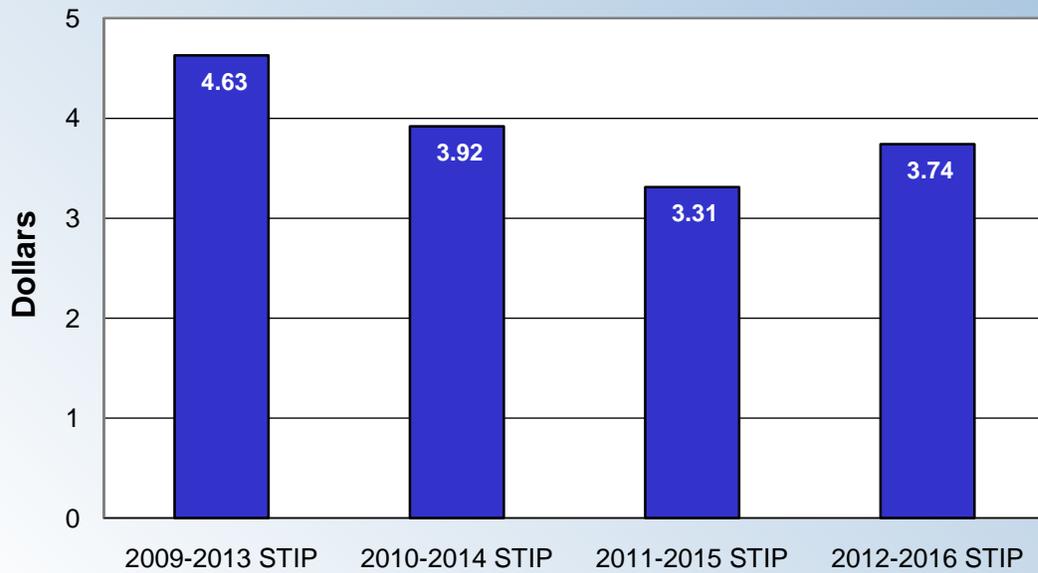
The REMI model results demonstrate the strong link between transportation investment and economic development. An analysis of the Statewide

Transportation Improvement Program (STIP) provides a summary of economic benefits related to transportation investments over the next 20 years. The 2012-2016 STIP will invest approximately \$4.5 billion into highway and bridge projects across the state. On average, these STIP investments will create approximately 8,786 new jobs with an average wage of \$27,773 per job. The 2012-2016 STIP projects will contribute \$850 million of economic output for the state per year totaling \$17.0 billion over the next 20 years. This equates to a \$3.74 return on every \$1 invested in transportation.

The 2012-2016 STIP has a higher economic return compared to previous STIPs due to increased transportation investments from redirecting operating costs associated with MoDOT’s Bolder Five-Year Direction. However with static transportation funding and increasing costs, MoDOT’s ability to sustain this level of economic activity is unlikely.



### Economic Return from Transportation Investment 20-Year Benefit Ratio for Every Dollar Invested



## Impacts of job creation for government sector industries-7c

**Result Driver:** Brenda Morris, Financial Services Director

**Measurement Driver:** Amy Binkley, Resource Management Specialist

### Purpose of the Measure:

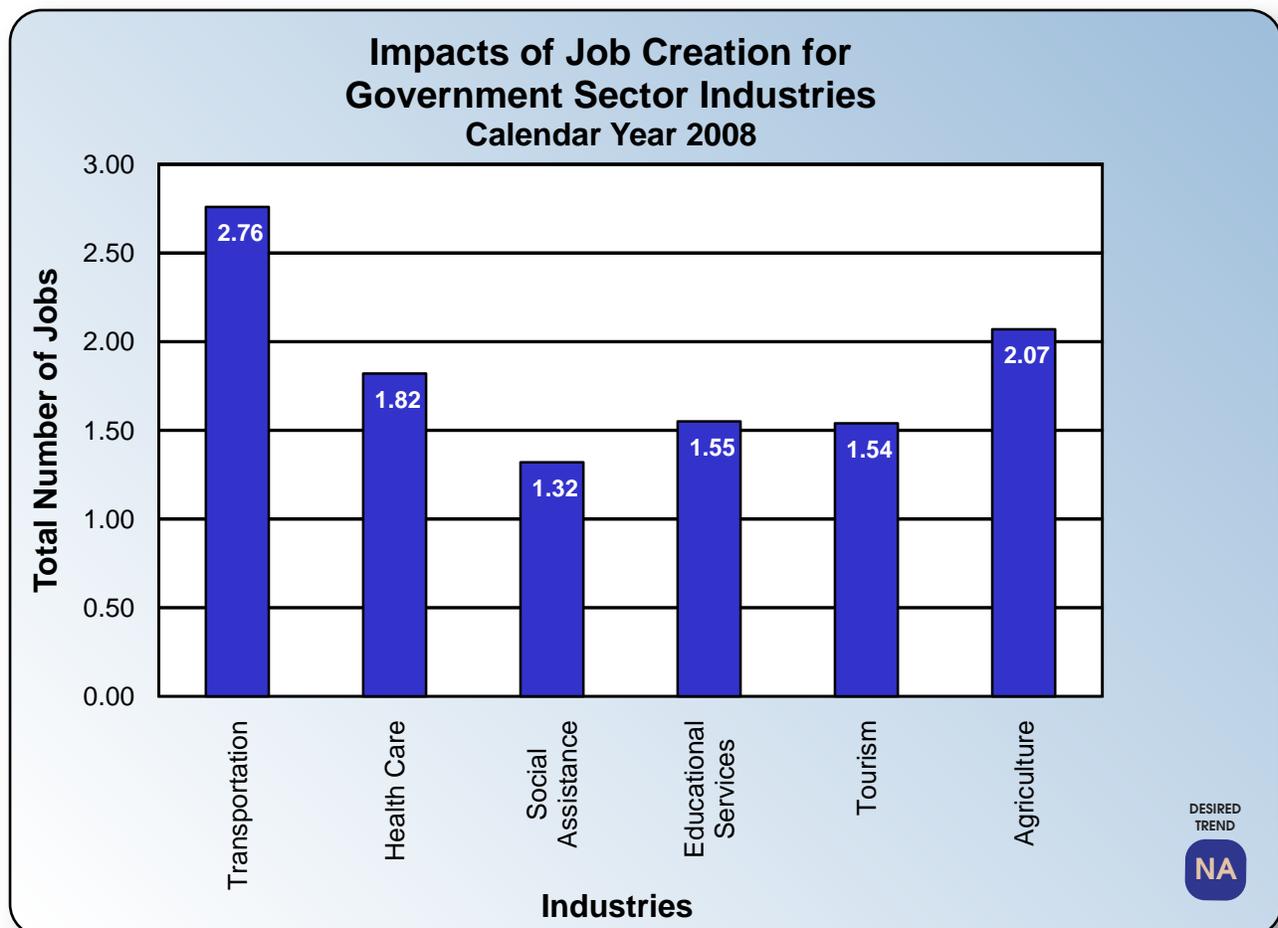
The measure tracks the impacts of job creation for government sector industries.

### Measurement and Data Collection:

The tool for estimating impacts of job creation for government sector industries is the regional input-output model (RIMS II), which is produced every five years and updated annually by the Bureau of Economic Analysis, a division of U.S. Department of Commerce. The most recent annual update occurred in 2008. The input-output model produces multipliers that can be used to estimate the economic impacts of changes on employment for the Missouri region. Multipliers for a given region are influenced by the economic structure as well as price levels. The regional economic multipliers are widely used by both the public and private sectors to study economic impacts.

### Improvement Status:

The multiplier for transportation employment is 2.76, which indicates that every new transportation job will create an additional 1.76 jobs (a total impact of 2.76 jobs) throughout Missouri's economy. For example, when Missouri increases its investment into transportation and as a consequence the transportation industry adds 100 jobs, there will be an additional 176 jobs created (a total impact of 276 jobs). The latest data shows transportation investments create more jobs than investments in health care, social assistance, educational services, tourism and agriculture.



## Percent of public support by transportation funding source-7d

**Result Driver:** Brenda Morris, Financial Services Director

**Measurement Driver:** Doug Hood, Financial Services Manager

**Purpose of the Measure:**

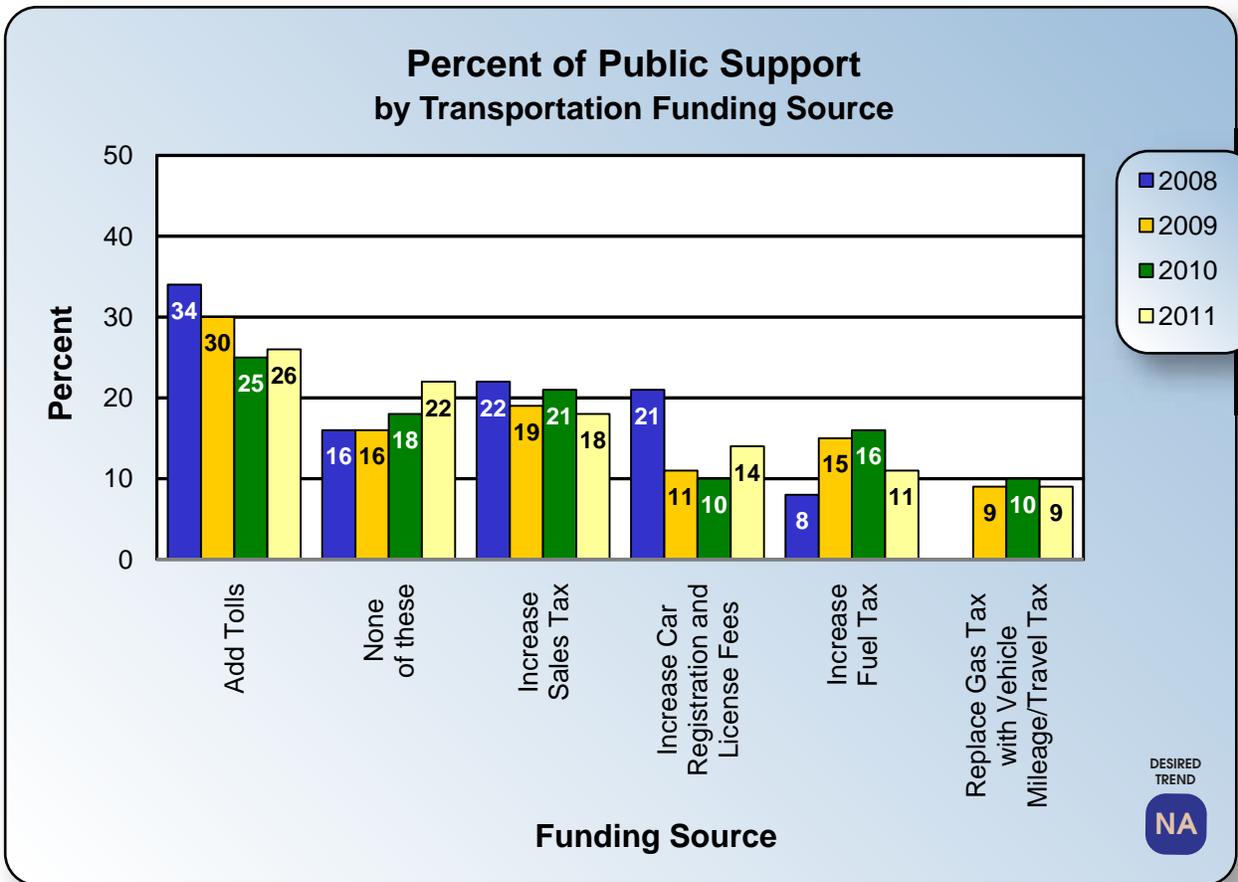
This measure tracks the public’s preference in transportation funding sources.

**Measurement and Data Collection:**

MoDOT asks Missourians through an annual customer satisfaction survey, “If it was determined that the state needs to increase revenues to adequately fund Missouri state highways and roads, which one of the following methods would be most acceptable to you?” In 2009, the revenue source option of replacing the gas tax with vehicle mileage/travel tax was added to the survey. This is an annual measure updated in July.

**Improvement Status:**

The survey reveals the public continues to prefer an increase in transportation funding from tolls as their first choice. In 2011, increasing sales tax fell to third place with only 18 percent support, while 22 percent of citizens polled did not support any of the funding sources. Increasing the fuel tax fell to fifth place with only 11 percent support.



## Number of jobs and businesses in freight industry-7e

**Result Driver:** Brenda Morris, Financial Services Director

**Measurement Driver:** Cheryl Ball, Administrator of Freight Development

### Purpose of the Measure:

This measure tracks the number of jobs and businesses that are classified within the freight transportation industry. The data reflects the expansion or contraction of jobs and businesses as freight development and the associated employment continues in the state.

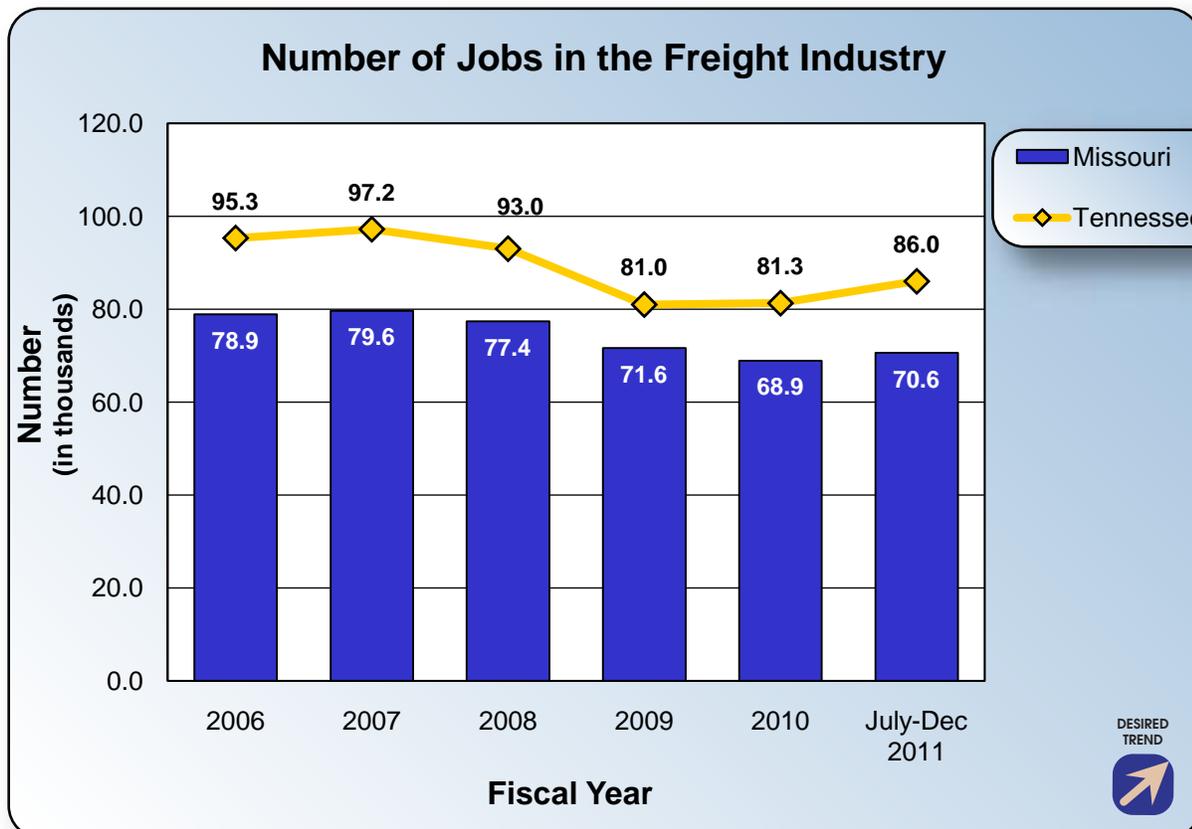
### Measurement and Data Collection:

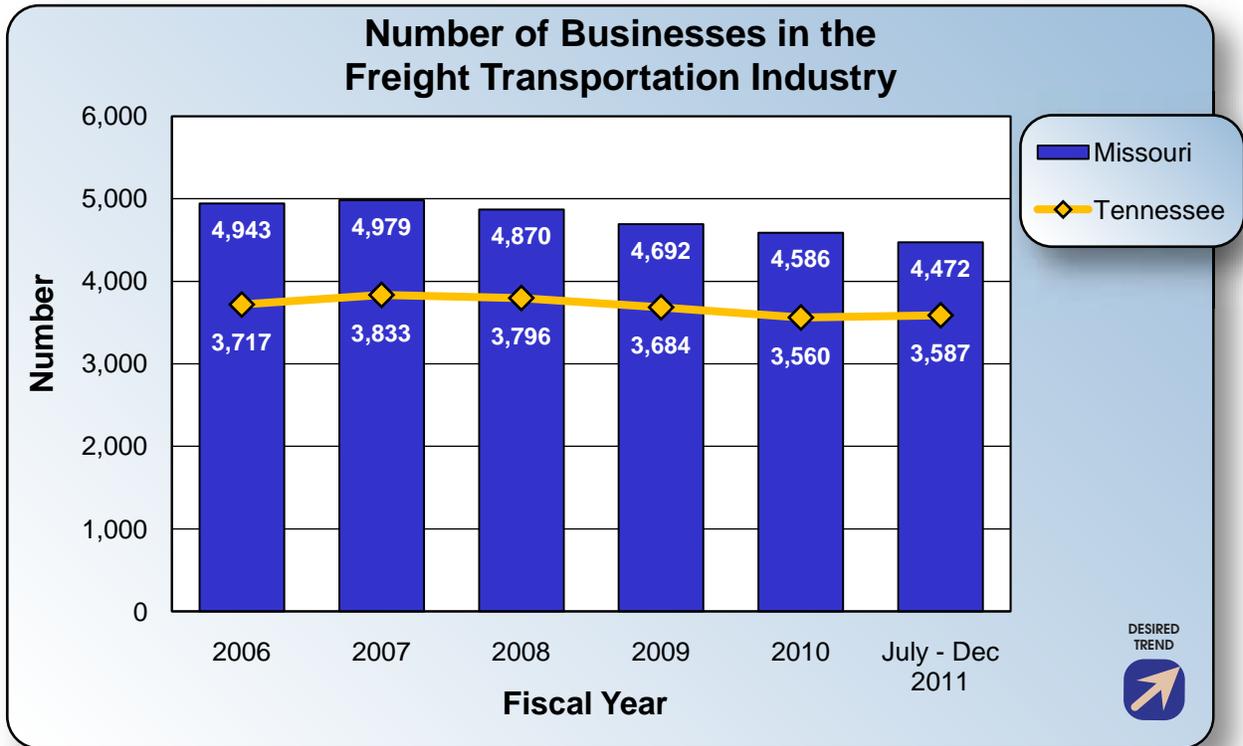
This measure is extracted from quarterly employment data collected by the US Department of Labor and managed and provided by the Missouri Department of Economic Development. Employment and businesses that fall within the freight business cluster include the employment classifications of: scheduled and non scheduled air freight, line and short haul railroads, inland water freight transportation, freight trucking – local and long distance, Less-Than-Truckload (LTL) trucking, specialized freight, heavy duty truck manufacturing, metal container

manufacturing, truck trailer manufacturing, railroad rolling stock, ship building and warehousing. These businesses combined form the Freight Transportation Industry cluster. This is a semi-annual measure updated in April and October.

### Improvement Status:

Missouri freight tonnage held steady in 2010 and 2011, however, the number of freight-related businesses continues to decline. The remaining businesses are beginning to hire more employees, and Missouri posted 2.5 percent gain in jobs since July 2011. Tennessee had 5.8 percent gain in jobs and held steady in businesses. Missouri is trending closely with the national averages on gains and losses of jobs. Over the last two years, Tennessee has experienced quicker economic recovery than the nation in both number of freight related jobs and number of freight related businesses.





**FREIGHT** *Development* **Missouri's Economy**  
*in Motion*

**Freight Development Unit**  
to encourage freight development that results in a more prosperous Missouri







# INNOVATIVE TRANSPORTATION SOLUTIONS

*Tangible Result Driver – Dave Ahlvers, State Construction and Materials Engineer*

MoDOT values innovation. The department empowers employees and seeks input from stakeholders to generate innovative ideas. Collaboration with staff, academia and industry makes unique concepts come to life so MoDOT can serve its customers better, faster and at less expense to the taxpayer.

## Number of external awards received-8a

**Result Driver:** Dave Ahlvers, State Construction & Materials Engineer

**Measurement Driver:** Kelly Backues, Intermediate Organizational Performance Analyst

### Purpose of the Measure:

This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts toward efficiency, innovation and quality throughout the organization. This information enables the department to measure progress and encourage further participation in award programs. It also provides opportunities for the department to increase public awareness of department activities.

### Measurement and Data Collection:

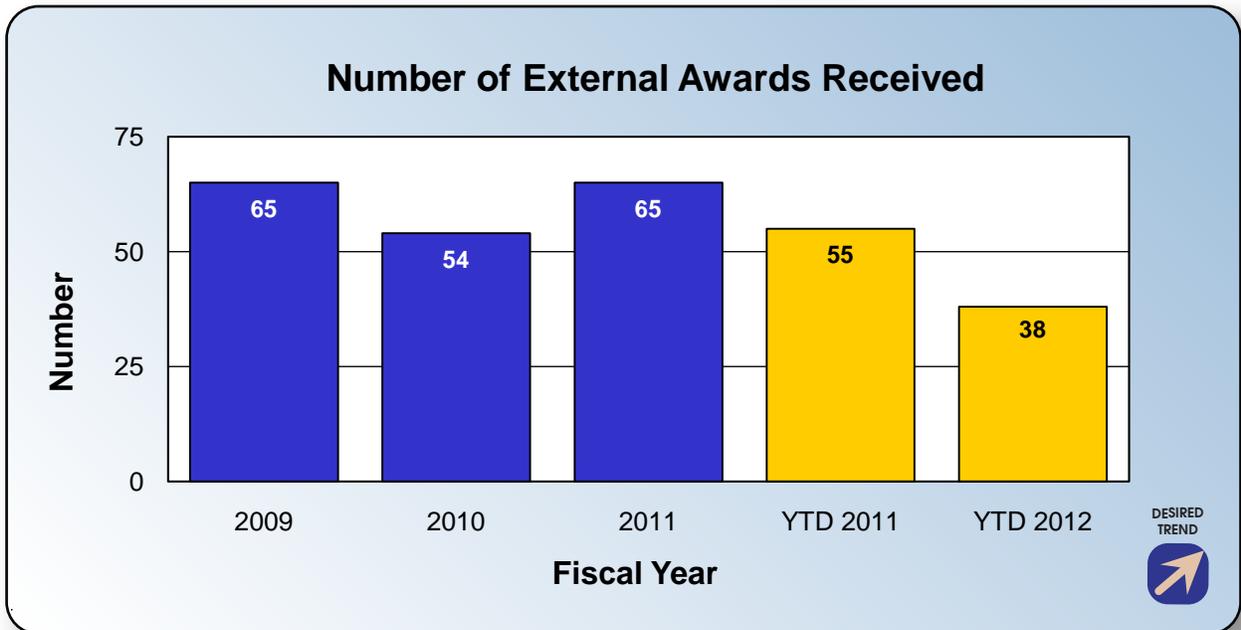
Each district and division office tracks the awards presented to the department by external organizations. This includes all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. Data for this measure is updated quarterly.

### Improvement Status:

In the third quarter of fiscal year 2012, MoDOT received 12 awards. MoDOT's kcICON project received the Grand Award from the American Council of Engineering Companies of Missouri.

Both the Broadway Bridge over I-670 and the 87<sup>th</sup> Street improvements from US 71 to I-435 received Honor Awards from ACEC of Missouri Awards. Excellence in paving awards were given to four MoDOT projects: I-70/I-435/US24 in Jackson County, Route 5 shared 4-lane in Camden and Laclede Counties, Route 67 reconstruction in Wayne County and I-44 rehabilitation in Pulaski County. The Pulaski County project also received the Alliant Build America Award for Best Renovation of a Highway and Transportation Project from Associated General Contractors of America. The Mississippi River Bridge Project received three awards for its excellence in diversity, young leaders and constant contact achievements. MoDOT's Missouri Transportation Finance Corporation received a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.

MoDOT continues to enter various competitions to have its work judged against the efforts of other organizations.



## Number of innovative reports published-8b

**Result Driver:** Dave Ahlvers, State Construction & Materials Engineer

**Measurement Driver:** Bill Stone, Research Administrator

### Purpose of the Measure:

The number of reports published is an indication of how well Construction and Materials is completing its research projects, sharing results within the department and making information available for future use. Reports are an important part of the unit's overall effort to implement innovative transportation solutions at MoDOT.

### Measurement and Data Collection:

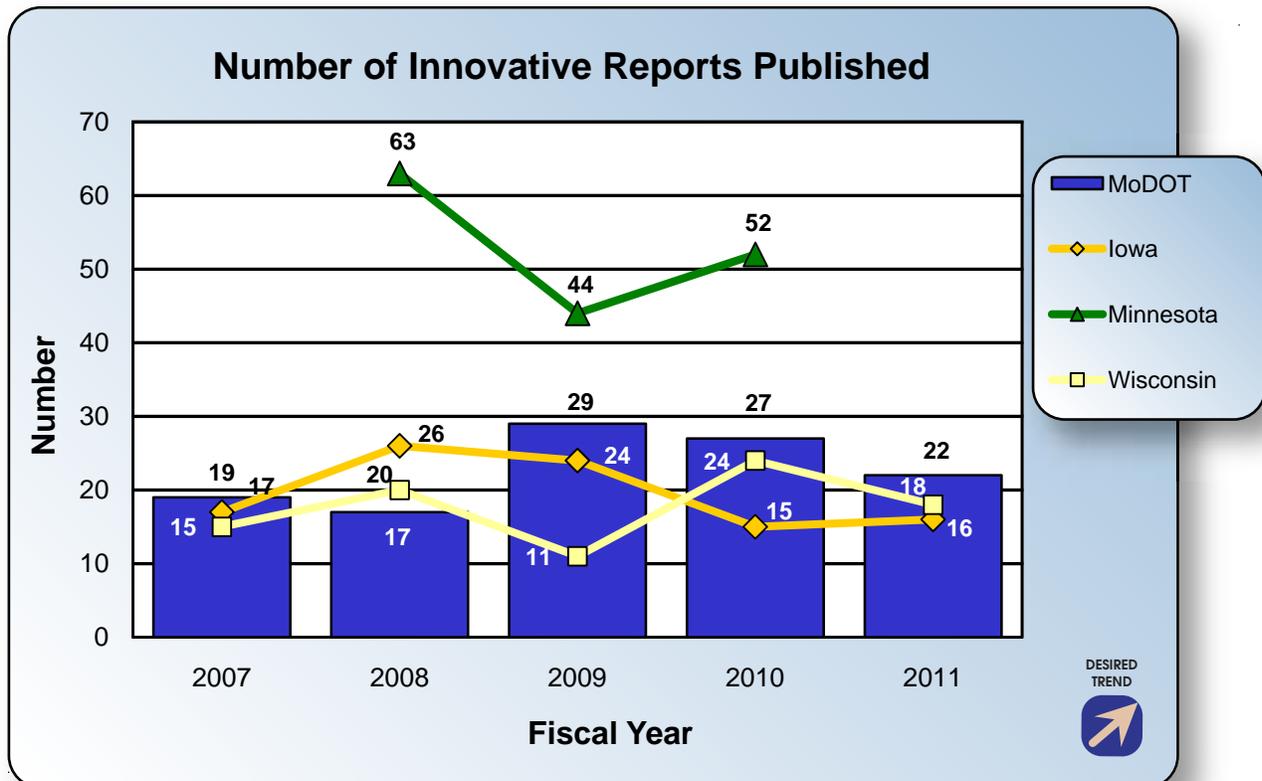
Construction and Materials staff maintains a research publications spreadsheet that is updated to reflect reports published. 'Published' is defined as a research document printed or electronically prepared for distribution. Innovative reports provide solutions and discuss research activities. Innovations include both engineering and non-engineering best practices. Three state benchmarks are provided with the data

obtained from each state's research division's annual report. This is an annual measure updated in July. Minnesota information is not available at this time.

### Improvement Status:

During fiscal year 2011, a total of 22 innovative reports were published. This is slightly down from the previous two years. Fiscal year 2011 saw the wrap-up of some larger projects. Thus fewer projects accounted for the numbers being down slightly from the past two years.

Only fiscal year 2010 budget data is available from the benchmark states. These states allocated different amounts to research: Iowa - \$2,211,951; Wisconsin - \$1,942,938, Minnesota was not available; in comparison for fiscal year 2011 Missouri's total is \$4,152,591.



## Number of new products evaluated and approved for use-8c

**Result Driver:** Dave Ahlvers, State Construction & Materials Engineer

**Measurement Driver:** Jen Harper, Research Engineer

**Purpose of the Measure:**

This measure tracks the number of new products evaluated and approved for use. This data is used to help determine if MoDOT is continuing to review new and innovative products.

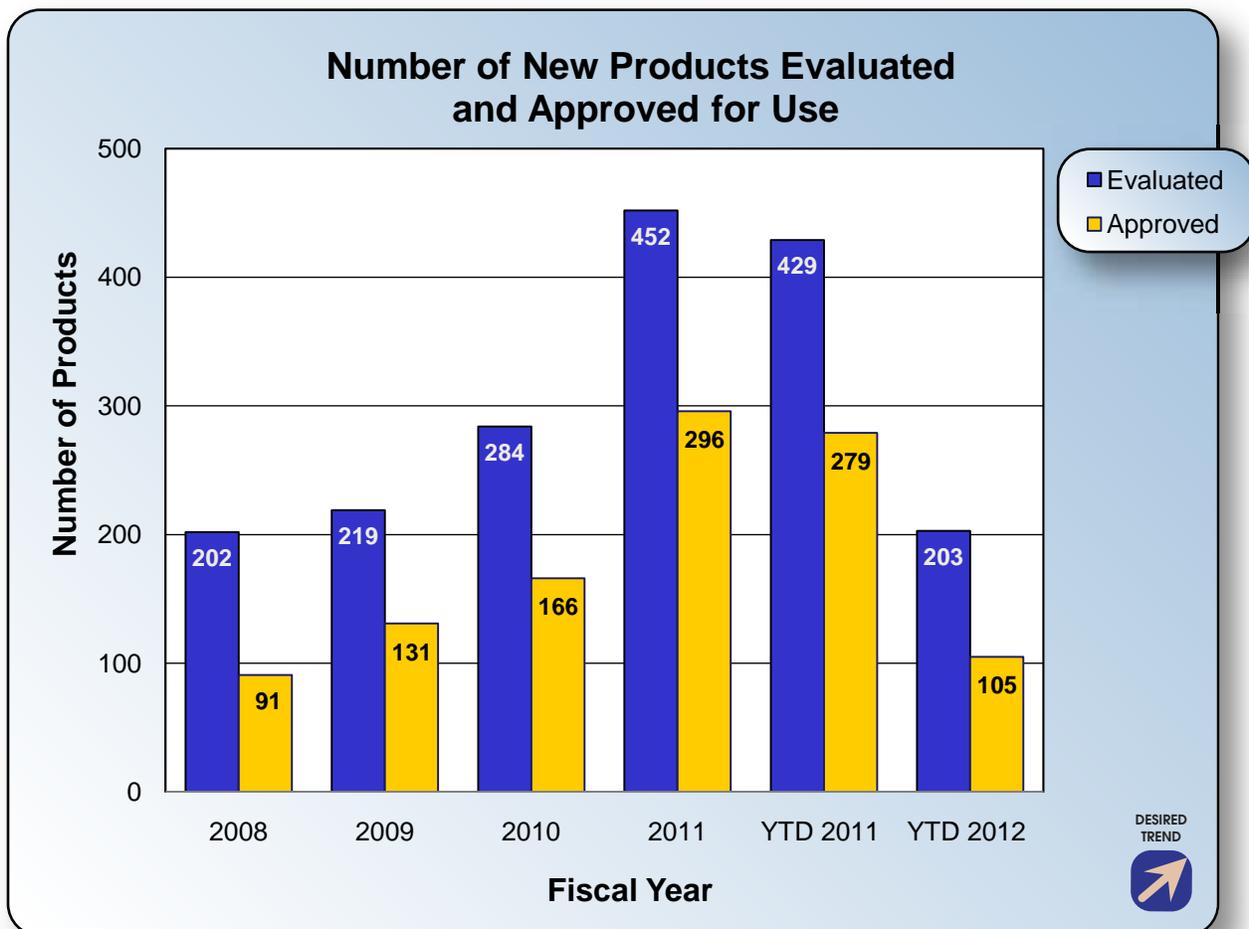
number of new product evaluations completed. New product evaluations completed is a count of the number of product usages approved, not approved or declined to evaluate. This measure is updated quarterly.

**Measurement and Data Collection:**

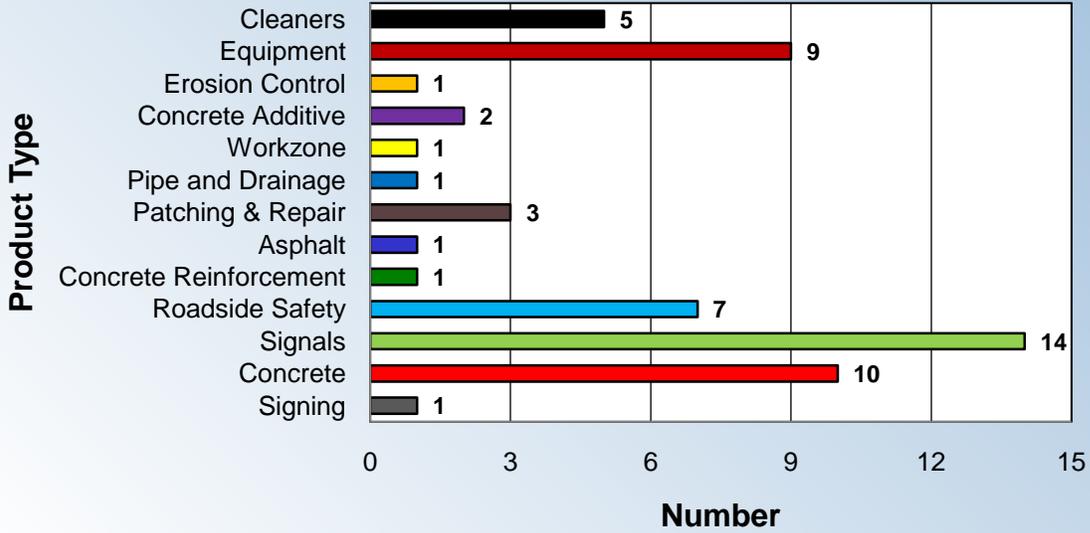
All new products considered for use on MoDOT projects or by MoDOT personnel are submitted for evaluation by the Construction and Materials Division. Each new product received is assigned a number and tracked in a database. The time necessary to process a new product evaluation varies with each product depending upon whether or not testing is required. Data is collected from the new product database to determine the total number of new products submitted for evaluation, the total number of products being evaluated and the total

**Improvement Status:**

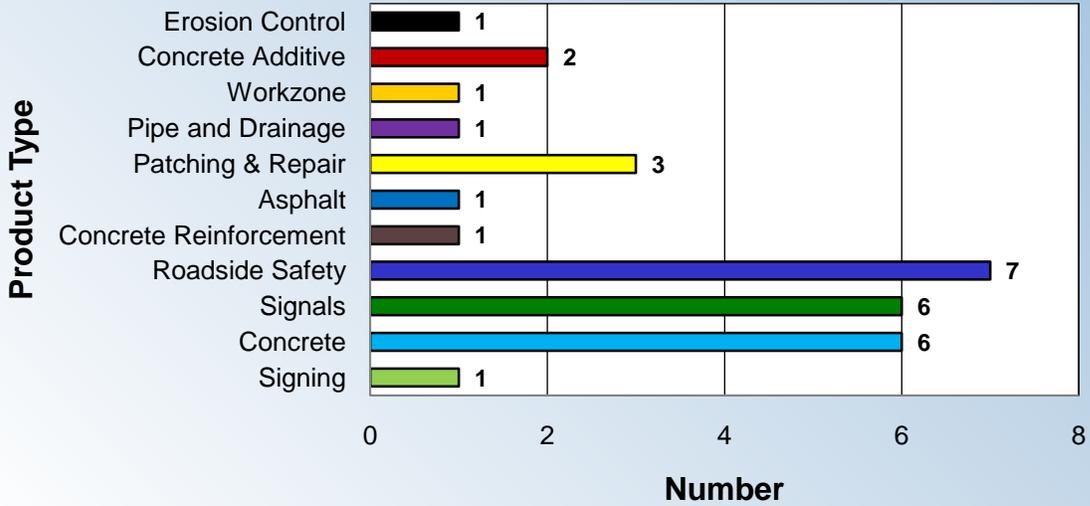
The downward trend for the number of new products evaluated and approved has continued into the third quarter of 2012. This reduction is partially due to smaller backlogs of submitted products over the past few years, as well as fewer new products being submitted. However, there was an increase this quarter in the number of environmentally friendly cleaning products, camera mounting brackets and signal mounting brackets. Three notable products submitted were the Solar Sheet Warm Air System, Ciralight, and Fiberglass Bridge Drains.



### Number of New Product Evaluations Completed 3rd Qtr FY12



### Number of New Products Approved 3rd Qtr FY12



## Number of innovative technologies implemented in Program Delivery-8d

**Result Driver:** Dave Ahlvers, State Construction & Materials Engineer

**Measurement Driver:** Jay Bestgen, Assistant State Construction and Materials Engineer

### Purpose of the Measure:

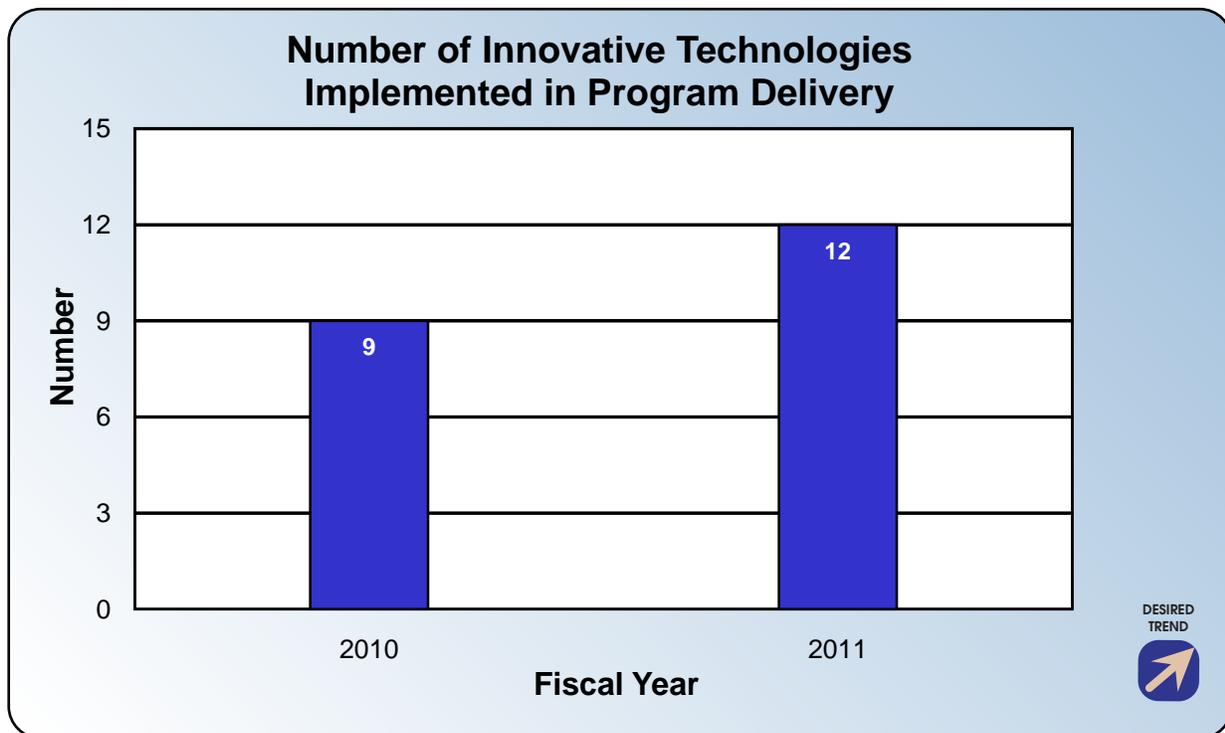
This measure tracks the number of innovative technologies implemented during construction of projects.

### Measurement and Data Collection:

An innovative practice is counted once it has been incorporated into a project. The data is collected from submissions from MoDOT Resident Engineer's, and the Construction, Materials, Bridge and Research staff. This is an annual measure reported in July.

### Improvement Status:

MoDOT encourages contractors to present innovative techniques that can increase the safety and efficiency of projects and save taxpayers money. For 2011, four innovations related to improving safety in work zones, two addressed improvements in grading operations and three addressed concrete and asphalt paving. Examples include the sliding bridge staging on I-44, intelligent work zone messages to drivers, and intelligent compaction.



## Number of innovative solutions implemented for maintenance operations-8e

**Result Driver:** Dave Ahlvers, State Construction & Materials Engineer

**Measurement Driver:** Mike Shea, Maintenance Liaison Engineer

**Purpose of the Measure:**

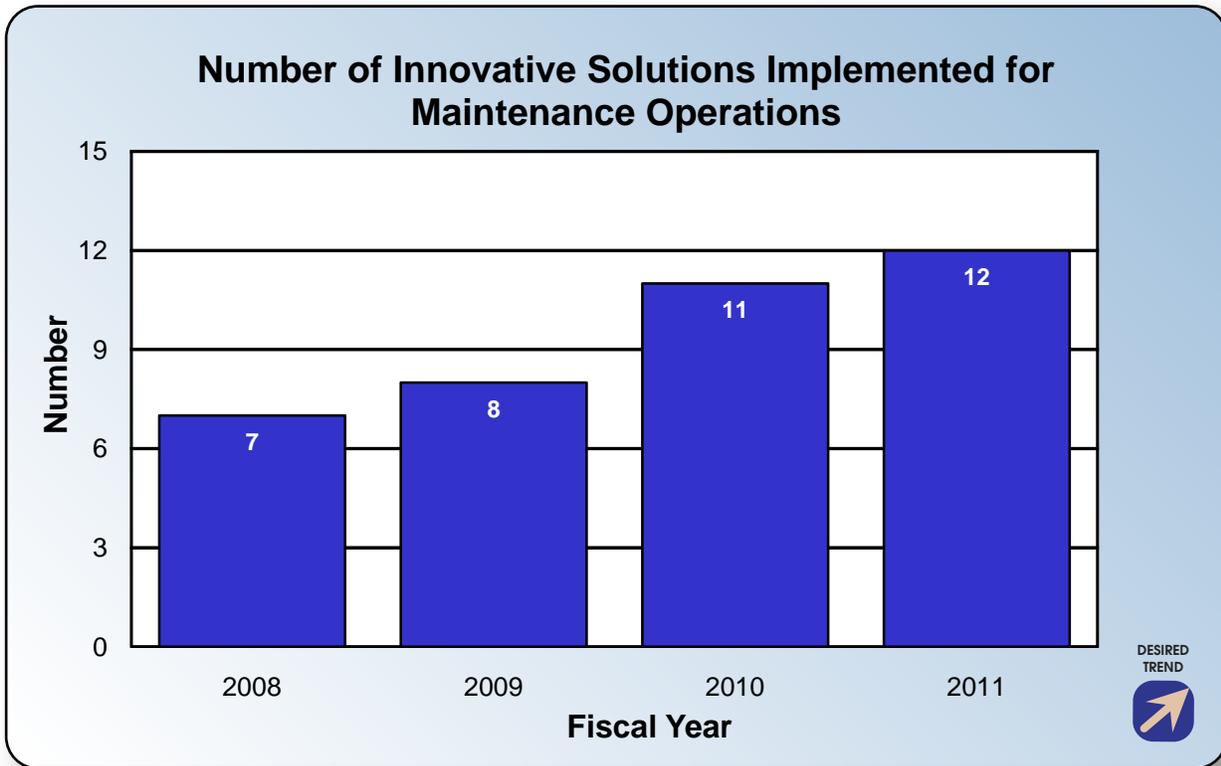
This measure tracks the number of innovative solutions implemented for maintenance operations. Best practices show how MoDOT employees are applying innovation to improve daily operations.

**Measurement and Data Collection:**

Innovative solutions are identified and shared with district managers through the Solutions at Work program, the Innovation Challenge, research projects and benchmarking with other organizations. Districts track the implementation status of the innovations in their area. This is an annual measure reported in July.

**Improvement Status:**

During fiscal year 2011 a total of 12 innovative solutions were identified and shared for district maintenance operations. Half of those solutions (six) came from the Innovations Challenge statewide winners. Another three innovations identified were non-winning entries in the challenge. The Innovations Challenge focused on the six emphasis areas for maintenance in MoDOT's Five-Year Direction.



## Number of innovative revisions and dollars saved-8f

**Result Driver:** Dave Ahlvers, State Construction & Materials Engineer

**Measurement Driver:** Joe Jones, Engineering Policy Administrator

### Purpose of the Measure:

This measure tracks the number of innovative engineering policy revisions to MoDOT's *Engineering Policy Guide*, *Missouri Standard Specifications for Highway Construction* and the *Missouri Standard Plans for Highway Construction* and the dollars saved. Policies and standards are a necessary part of highway construction; without them, there would be no way to ensure quality in the product MoDOT delivers to the public. The standards and policies should be practical in nature, that is to say they shouldn't be overly prescriptive and should have a positive fiscal impact (represent money saved). It is important to remember that the philosophy of Practical Design is not limited to the Design Division. Vigilance against inflated standards is an excellent way to help this value take hold throughout the entire department. This measure tracks the number of innovative cost control measures implemented during the design stage of projects.

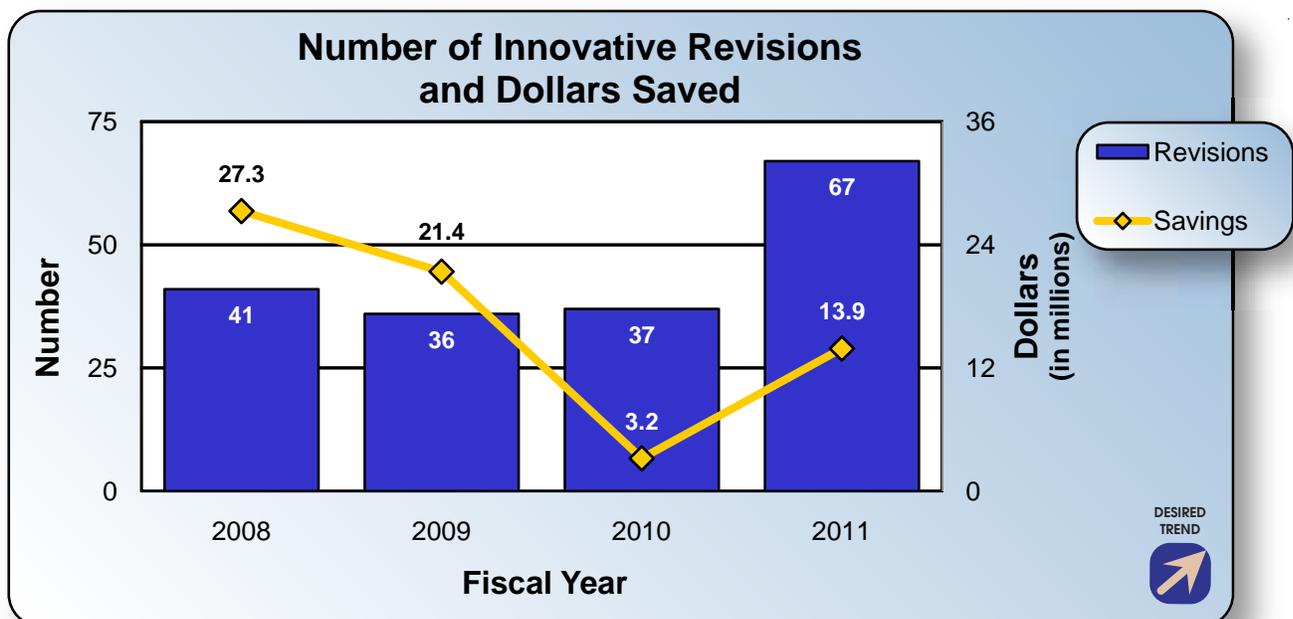
### Measurement and Data Collection:

The staff responsible for coordinating the standards revisions collects the data. Measurement is based

upon the fiscal impact reported with each bi-monthly engineering policy ballot. The fiscal impact per unit is multiplied by the total number of units of the particular bid item that were used in the previous year. For example, an anticipated savings for reducing guardrail posts from 9 feet to 7 feet was estimated at \$1.53 per linear foot of guardrail. With 258,102 linear feet of Type A Guardrail installed the previous year, the estimated savings would be \$394,896. This is an annual measure reported in July.

### Improvement Status:

Success in this measure is defined as a positive savings of any amount. Improvement would be a larger savings, but since that is based entirely on the number of revisions being proposed by outside sources, it is beyond the control of the Engineering Policy Group. The fiscal impacts reported for FY11 represent a positive value (savings) of \$13.9 million. Three of MoDOT's five practical operations efforts account for \$9.8 million of the total savings. The remaining \$4.1 million savings clearly demonstrate that standards, in aggregate, are not resulting in higher costs to MoDOT.



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# FAST PROJECTS THAT ARE OF GREAT VALUE

*Tangible Result Driver – Dave Nichols, Chief Engineer*

MoDOT customers expect that transportation projects be completed quickly and provide major improvements for travelers. MoDOT will honor project commitments because it believes in integrity.



### Percent of programmed project cost as compared to final project cost-9a

**Result Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Renate Wilkinson, Planning and Programming Engineer

#### **Purpose of the Measure:**

This measure determines how close MoDOT's total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

#### **Measurement and Data Collection:**

MoDOT determines the completed project costs and compares them to the programmed costs. The completed project costs are reported during the fiscal year in which the project is completed.

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. The costs do not include those that might result from any legal claims, which are rare occurrences, regarding the projects after they are completed. Positive numbers indicate the final (completed) cost was higher than the programmed cost.

In November of each year, this data is provided to the Missouri Legislature through the Report to the Joint Committee on Transportation Oversight. This measure is updated each quarter.



#### **Improvement Status:**

As of March 31, 2012, a total of 267 projects were completed at a cost of \$603 million. This represents a deviation of -13.9 percent or \$97 million less than the programmed cost of \$700 million. Of the 267 projects completed, 72 percent were completed within or below budget. In comparison, 70 percent of projects were completed within or below budget as of March 31, 2011.

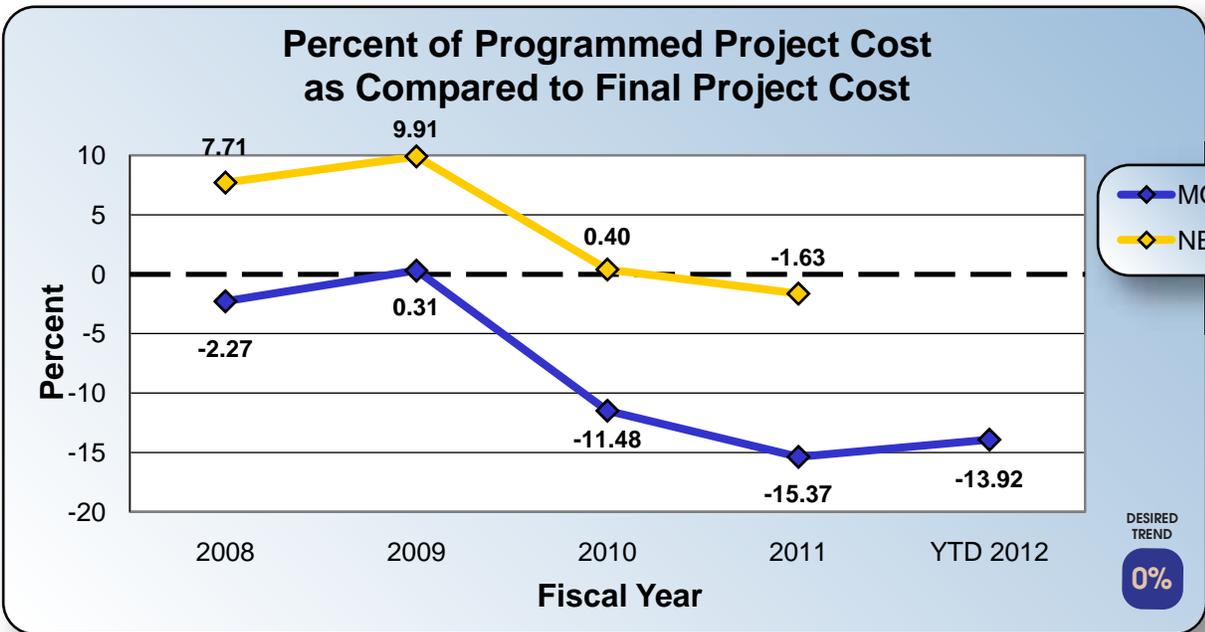
For fiscal year 2011, the final value was 473 projects completed at a cost of \$1.021 billion. This represented a deviation of -15.4 percent or \$185 million less than the estimated cost of \$1.207 billion.

District construction budgets are adjusted based on variation from programmed costs. The ideal status is no deviation in the programmed vs. final project cost, or 0 percent. For projects completed in the five-year period from 2007 to 2011, final costs of \$6.38 billion were within -5.87 percent of programmed costs, or \$398 million less than the programmed cost of \$6.778 billion.

While a number of states track construction costs, few provide data for total project costs. Fewer still compare programmed total project costs to final total project cost. The following graph shows how MoDOT performance compares with neighboring Nebraska. Since 2008, both states were within 10 to 14 percent of each other. Data for Nebraska is updated annually.

With static transportation funding and increasing costs, MoDOT's focus on accurate program cost estimates becomes increasingly more important.

## FAST PROJECTS THAT ARE OF GREAT VALUE



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.

## Percent of projects completed on time-9b

**Results Driver:** Dave Nichols, Chief 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. Adjustments to the completion date are made when additional work is required or for unusual weather occurrences. It indicates MoDOT's ability to complete projects by the agreed upon date.

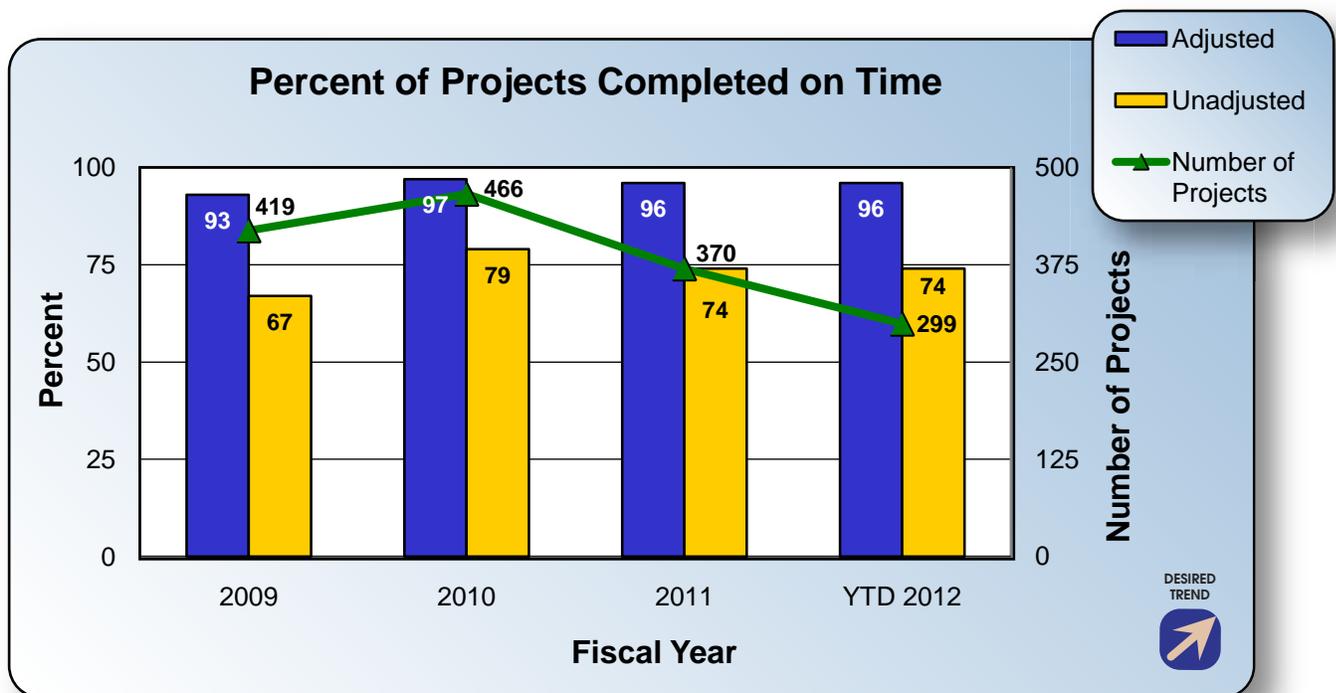
**Measurement and Data Collection:**

The project manager will establish project completion dates for each project. The dates are documented in MoDOT's SiteManager and STIP databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented by the resident

engineer and placed in MoDOT's project management system. This is a quarterly measure.

**Improvement Status:**

The results show that 96 percent of projects in the first three quarters of fiscal year 2012 were on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



## Percent of change for finalized contracts-9c

**Results Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Jay Bestgen, Assistant State Construction and Materials Engineer

### 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.

### Measurement and Data Collection:

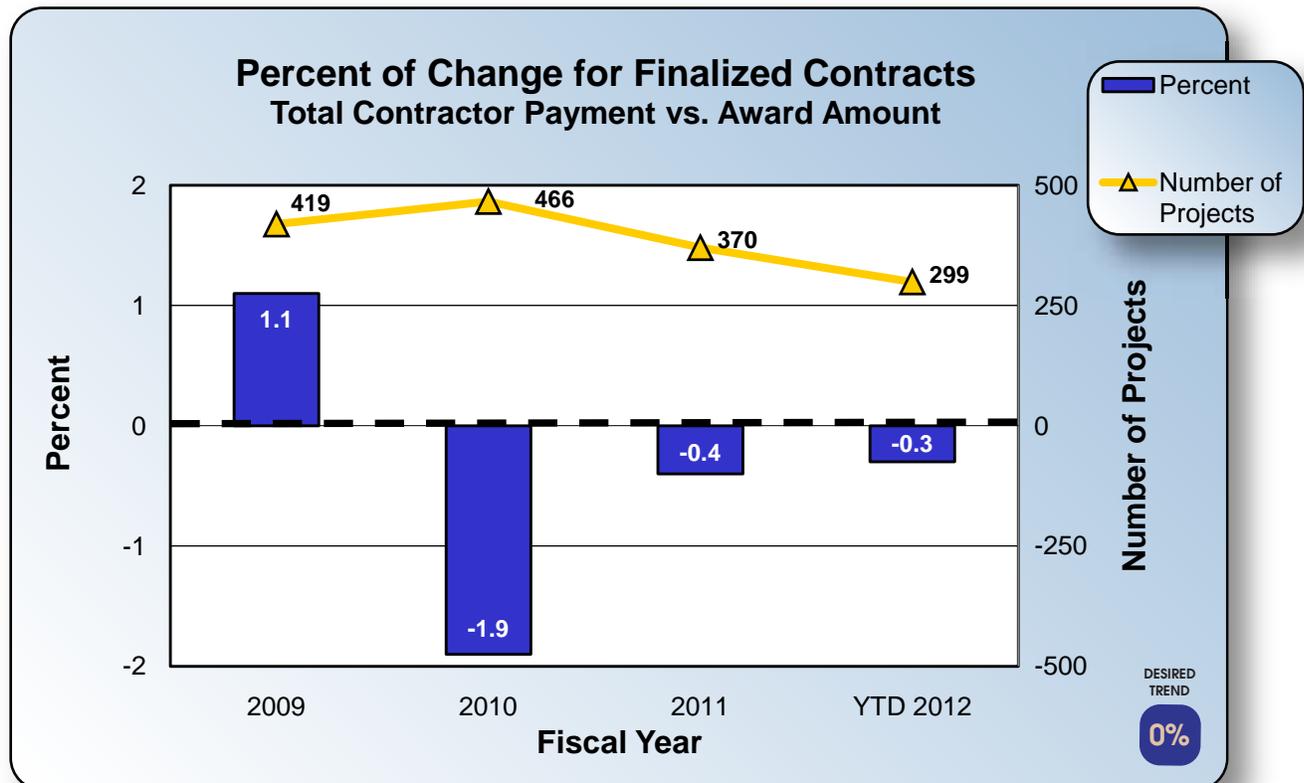
Contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. This is a quarterly measure.

### Improvement Status:

MoDOT's performance of -0.3 percent in the first three quarters of fiscal year 2012 was below the

target of two percent. This reduction results in a \$1.3 million decrease from the awarded amount of \$459 million on 299 projects. The overall improvement is a result of a strong emphasis placed on constructing projects within budget and the use of practical design and value engineering. By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system.

With static transportation funding and increasing costs, MoDOT's focus on keeping final project costs within award amounts becomes increasingly more important.



## Average number of days from sponsor project selection to construction obligation-9d

**Result Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Kenny Voss, Local Program Administrator

**Purpose of the Measure:**

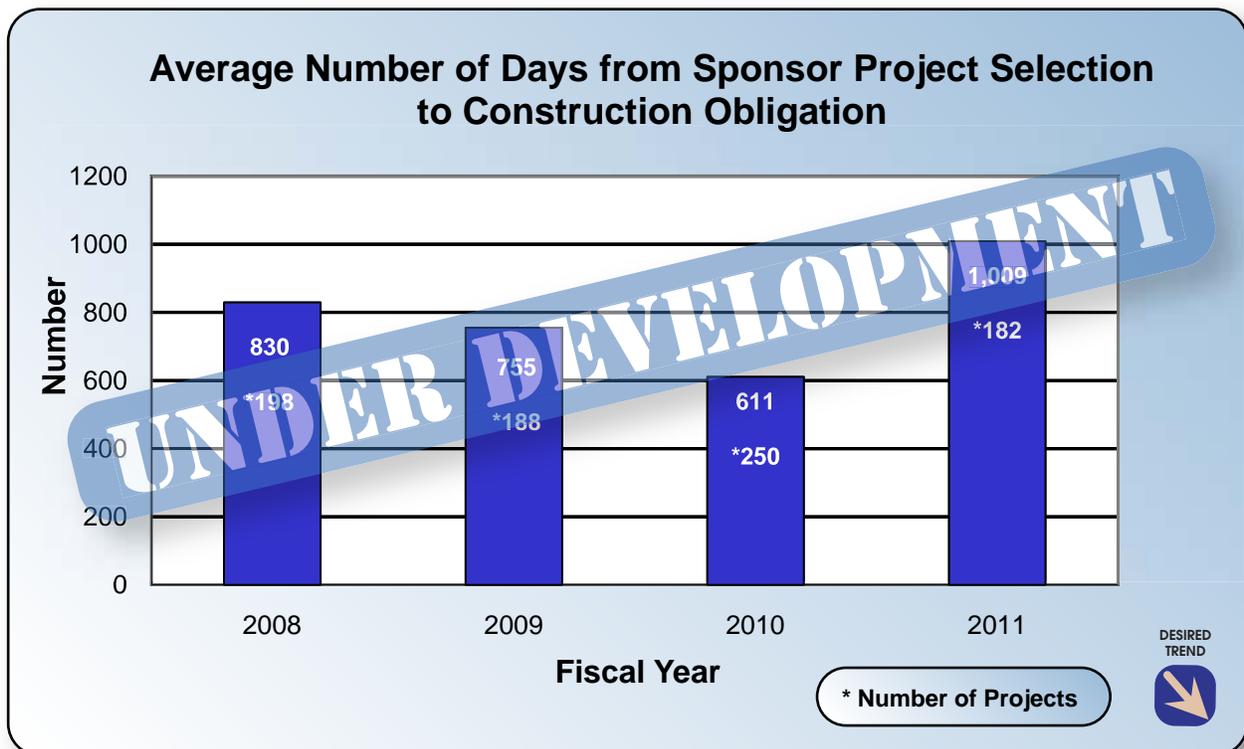
This measure monitors how quickly projects go from the programmed commitment to obligation of a construction project.

construction. Projects are tracked based on the fiscal year in which the obligation occurs. Results for the current year are updated each quarter.

**Improvement Status:**

**Measurement and Data Collection:**

MoDOT compares how long it takes from when the project is selected to when the project is obligated for



## Percent of LPA projects completed within engineer's estimate-9e

**Results Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Kenny Voss, Local Program Administrator

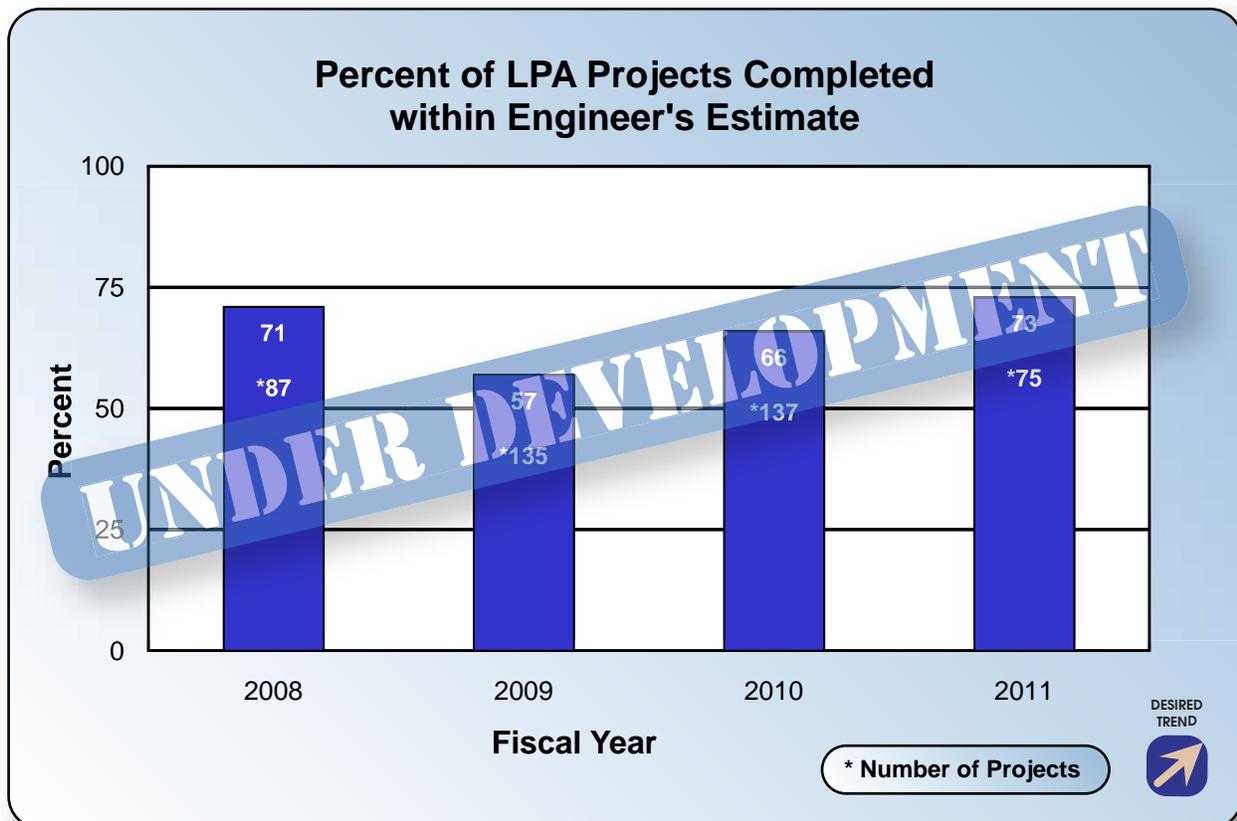
**Purpose of the Measure:**

This measure tracks the percentage of projects completed at or below the original engineer's estimate.

**Improvement Status:**

**Measurement and Data Collection:**

The completed project cost is compared to the estimated cost for each project. The engineer's estimate is the estimate that is submitted with the construction obligation request. The percentage of projects completed within the estimated cost is gathered from across the state. Projects are tracked based on the fiscal year in which they are closed out. Results for the current year are updated each quarter.



## FAST PROJECTS THAT ARE OF GREAT VALUE

### Percent of LPA projects completed on time-9f

**Results Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Kenny Voss, Local Program Administrator

**Purpose of the Measure:**

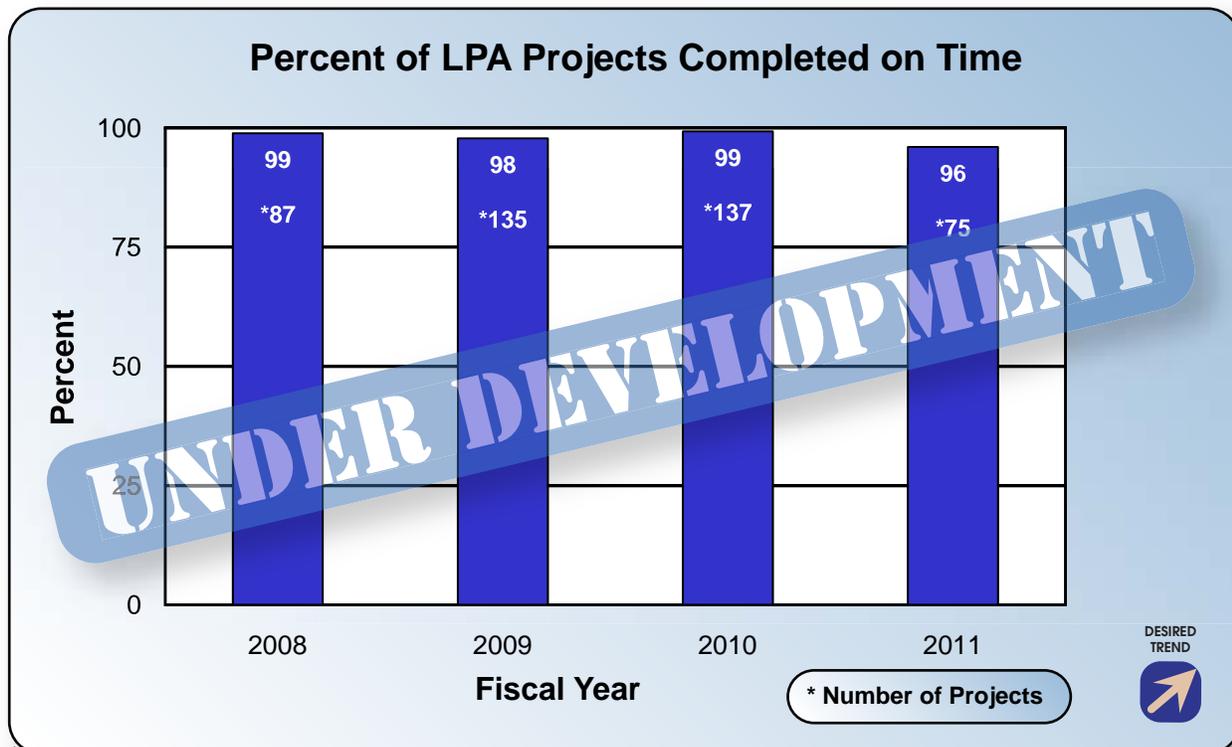
This measure tracks the percentage of projects completed by the commitment date established in the contract. The data includes adjustments to the completion date that are made when additional work is required or for unusual weather occurrences. It indicates the local sponsor's ability to complete projects by the agreed upon date.

project's contract and in district databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented by the project sponsor and also placed in the district database. Projects are tracked based on the fiscal year in which they are closed out. Results for the current year are updated each quarter.

**Measurement and Data Collection:**

The local sponsor establishes a project completion date for each project. They are documented in each

**Improvement Status:**



## Percent of change for LPA finalized contracts-9g

**Results Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Kenny Voss, Local Program Administrator

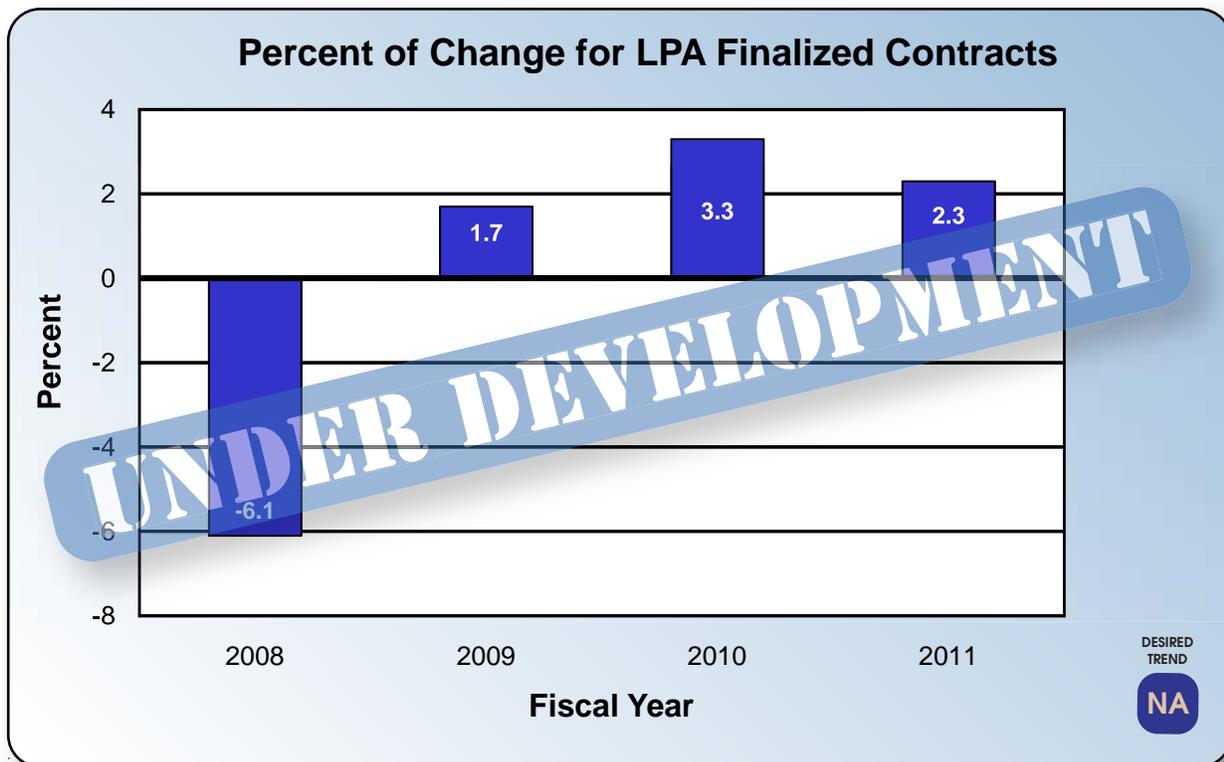
**Purpose of the Measure:**

The 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.

**Improvement Status:**

**Measurement and Data Collection:**

Local agency payments are generated and reimbursements processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract. Projects are tracked based on the fiscal year in which they are closed out. Results for the current year are updated each quarter.



## Cumulative savings due to cost containment-9h

**Result Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Joe Jones, Engineering Policy Administrator

### Purpose of the Measure:

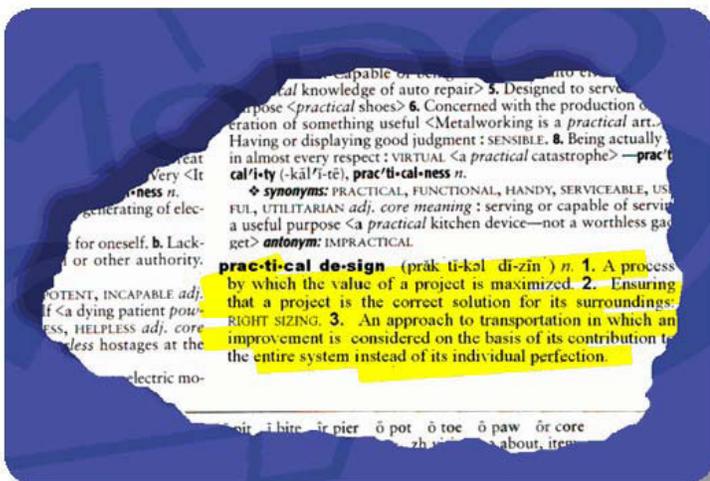
This measure provides information regarding the comparison between baseline per-mile and per-bridge costs of projects completed prior to 2005 to projects awarded since 2005 and their awarded per-mile and per-bridge amounts. This component of the measurement captures the savings of applying practical design concepts and value engineering studies to project development, in addition to the award savings from contractor competition due to the economy and MoDOT's bid letting strategies. Some of these bid letting strategies include optional bidding packages, packaging and scheduling bids for maximum competition and Advance Technical Concept proposal opportunities in bidding. In addition to this, the savings realized from Value Engineering Change Proposals after the award of the contract has been added. Some examples of optional bidding packages include optional pavement, optional grading, schedule incentives and optional pipe products. The Alternate Technical Concept proposal is a new process in which prospective bidders on a project can submit, in confidence, an alternate concept. This concept is then reviewed and possibly approved prior to the letting. This process has proven to be a powerful initiative for competition among the contracting community.

### Measurement and Data Collection:

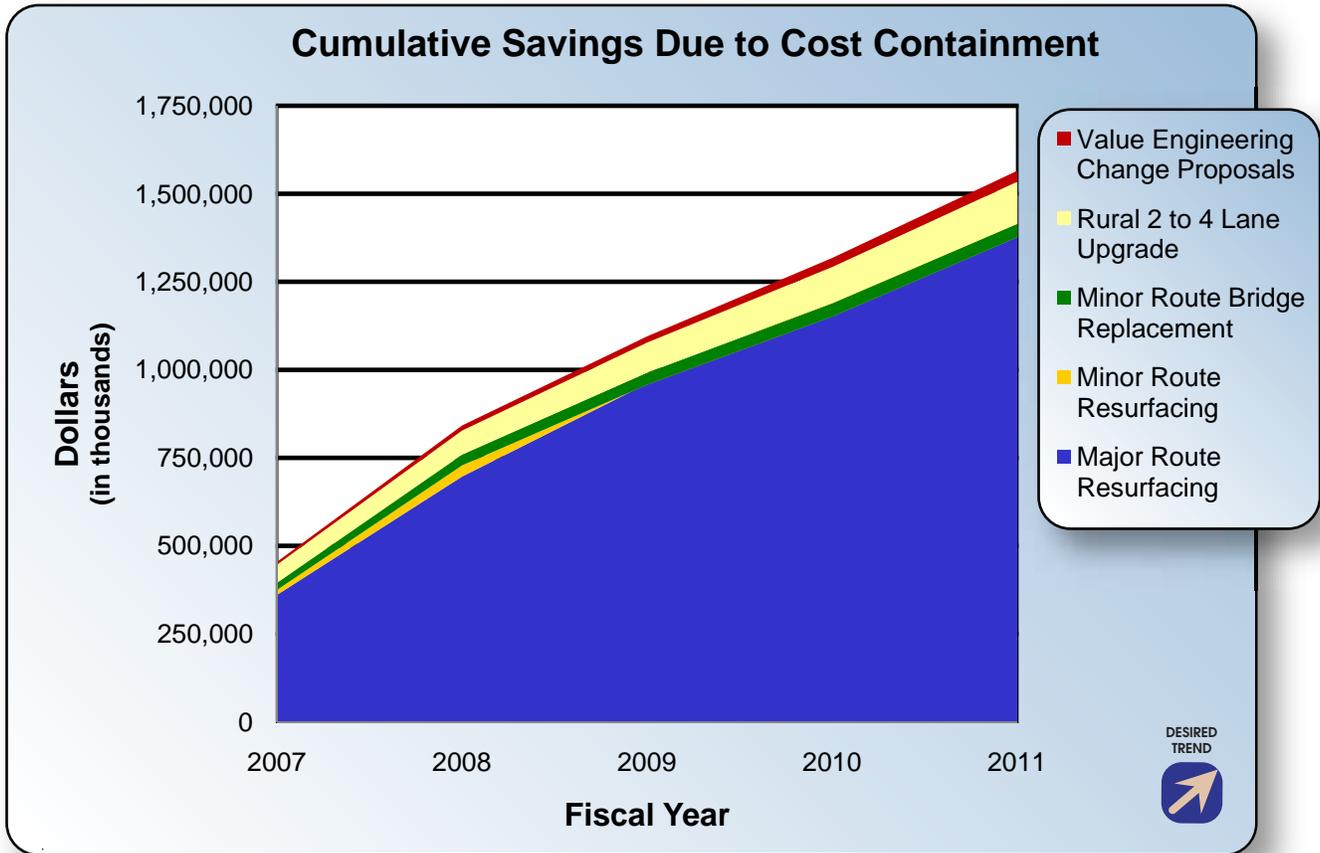
The baseline cost per mile and per bridge was determined by querying STIP Information Management System data on projects awarded from 2000 to 2004. The rural two- to four-lane corridors that were used for the baseline consisted of Livingston County Route 36, Lewis County Route 61, Pemiscot County Route 412, Carter County Route 60 and Miller County Route 54 at Eldon. As rural corridors are completed, they will be added to this measure. The rest of this Tracker metric will be measured annually and updated in October of each year. The baselines also have an inflation factor applied to them consistent with the Federal Highway Administration's Construction Cost Index to assure that this metric remains a current and relevant measure of MoDOT's cost containment efforts.

### Improvement Status:

The cumulative cost savings since the inception of practical design in 2005 is \$1.57 billion. The bulk of these savings are from major route resurfacing projects. It is important to point out that this savings is mostly due to the substantial reduction in the design life-cycle of the resurfacing solutions. Another area of substantial savings has been minor route bridge replacements. This is a direct result of a practical approach on bridge widths, especially on minor routes with minimal pavement widths on the approaching roadways. In addition, rural corridors have contributed a large amount of savings as a result of practical approaches such as reducing median widths and minimizing the number of interchanges.



# FAST PROJECTS THAT ARE OF GREAT VALUE



*Concrete or  
Asphalt?  
Let the market-  
place decide.*



**Giving Missourians the Best Value for their transportation investment.**

### Percent of completed project costs compared to the project estimate in the environmental document-9i

**Result Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Joe Jones, Engineering Policy Administrator

#### Purpose of the Measure:

This measure provides information regarding the comparison between the estimates for projects developed in the environmental document and the actual completed project costs.

#### Measurement and Data Collection:

Data for this measure is collected by reviewing the cost estimates required by the National Environmental Policy Act (NEPA) and contained within environmental documents. Some of these documents have a single component, such as a major bridge, and others are comprised of several smaller projects that make up a larger corridor.

If all the projects within the environmental document have been awarded, their total award amounts are compared to the NEPA estimate within the document. If some, but not all of the projects have been awarded, the NEPA estimate is prorated for purposes of comparison. The environmental documents analyzed include environmental assessments (EA) or environmental impact statements (EIS). This is an annual measure updated in July.

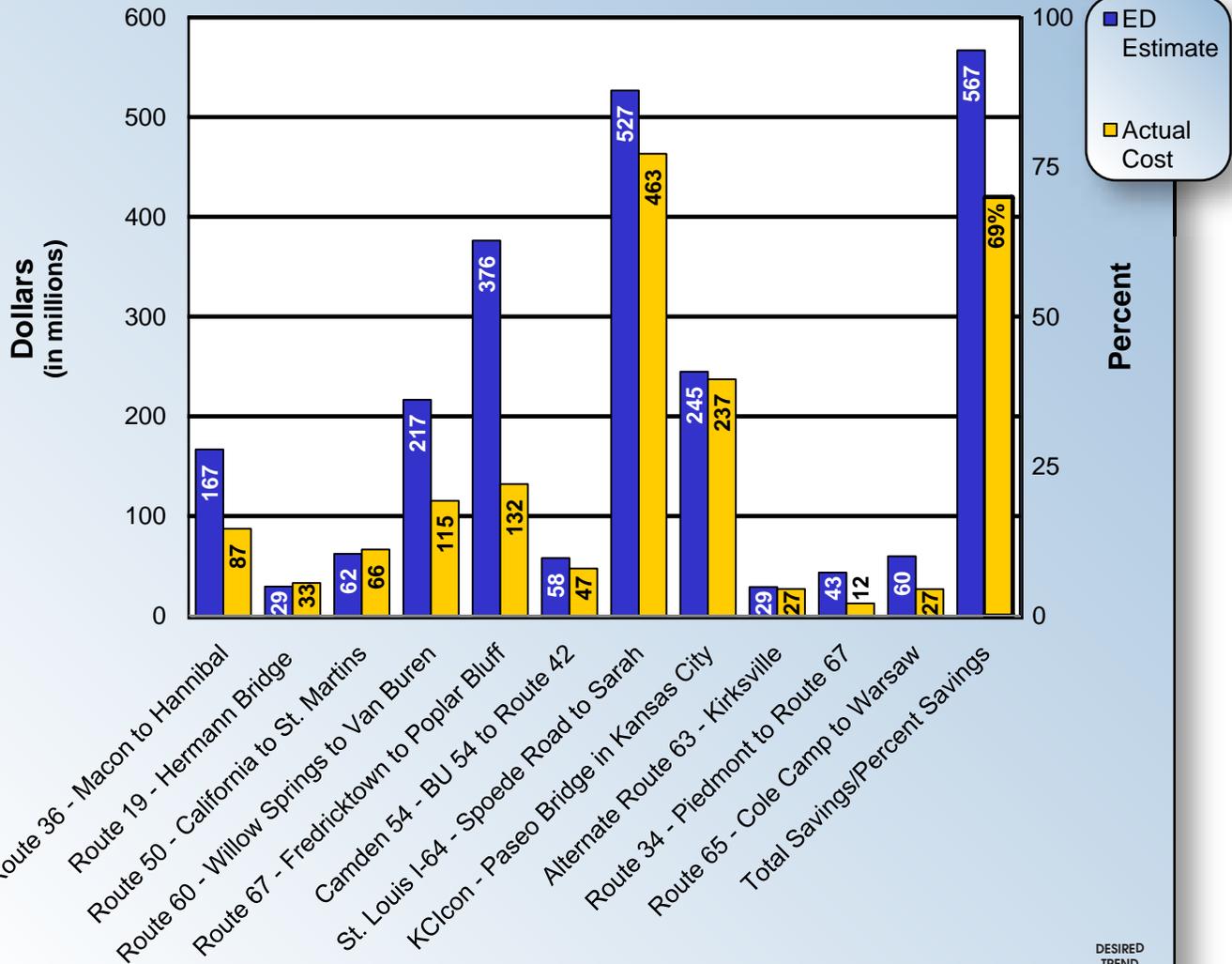
#### Improvement Status:

Developing a trend for this measure is a somewhat dynamic process. Environmental documents written in the pre-practical design era display a significant savings when compared to their post-practical design awards. This savings is indicative of MoDOT's efforts in the areas of value and practicality. However, NEPA estimates prepared post-practical design would be more closely aligned with actual awards and show little or no savings. This condition is misleading since MoDOT continues to save money by employing a host of cost-control measures. Since the vast majority of projects currently analyzed were products of pre-practical design NEPA documents, a savings trend will be used initially. Moving forward, this trend will be phased out in favor of one showing how closely NEPA estimates match actual awards.

Route 65 from Cole Camp to Warsaw was added this year, increasing the savings to \$567 million in completed project costs relative to the estimated costs in the environmental documents. Much of these costs are associated with the reduction of grade-separated interchanges identified in the environmental documents. These projects have been delivered at 69 percent of the estimates developed in the environmental documents.



### Percent of Completed Project Costs Compared to the Project Estimate in the Environmental Document



Calendar Year 2010



### Percent of customers who believe completed projects are the right transportation solutions-9j

**Result Driver:** Dave Nichols, Chief Engineer

**Measurement Driver:** Eric Schroeter, Assistant 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 that is sent to users of projects that were completed and opened to traffic within the previous year. The goal is for the MoDOT districts to identify 21 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance).

A sample of residents is drawn from zip code areas adjoining the roadway where the project was recently completed. The samples have included 500 addresses per project areas for a total of 10,500 surveys.

This measure is reported annually in January. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that it might not be possible for every district to have three projects that meet the criteria each year.

#### **Improvement Status:**

Project-specific questions were asked of MoDOT

customers and each showed a high level of satisfaction with meeting important goals such as safety, convenience, less congestion, handles traffic efficiently, easy to navigate, easy to understand and well-marked. A total of 1,699 completed surveys were received for a response rate of 16.2 percent.

All of the key measures were statistically similar to last year's high ratings. However, all of the measures went down slightly this year. The overall results show that most Missourians are very satisfied with their local project and generally believe that MoDOT provides the right transportation solution. A total of 90.5 percent of the respondents were either "very" or "fairly" familiar with the project roadway, and 76.5 percent of the respondents were regular users of the affected roadway.

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

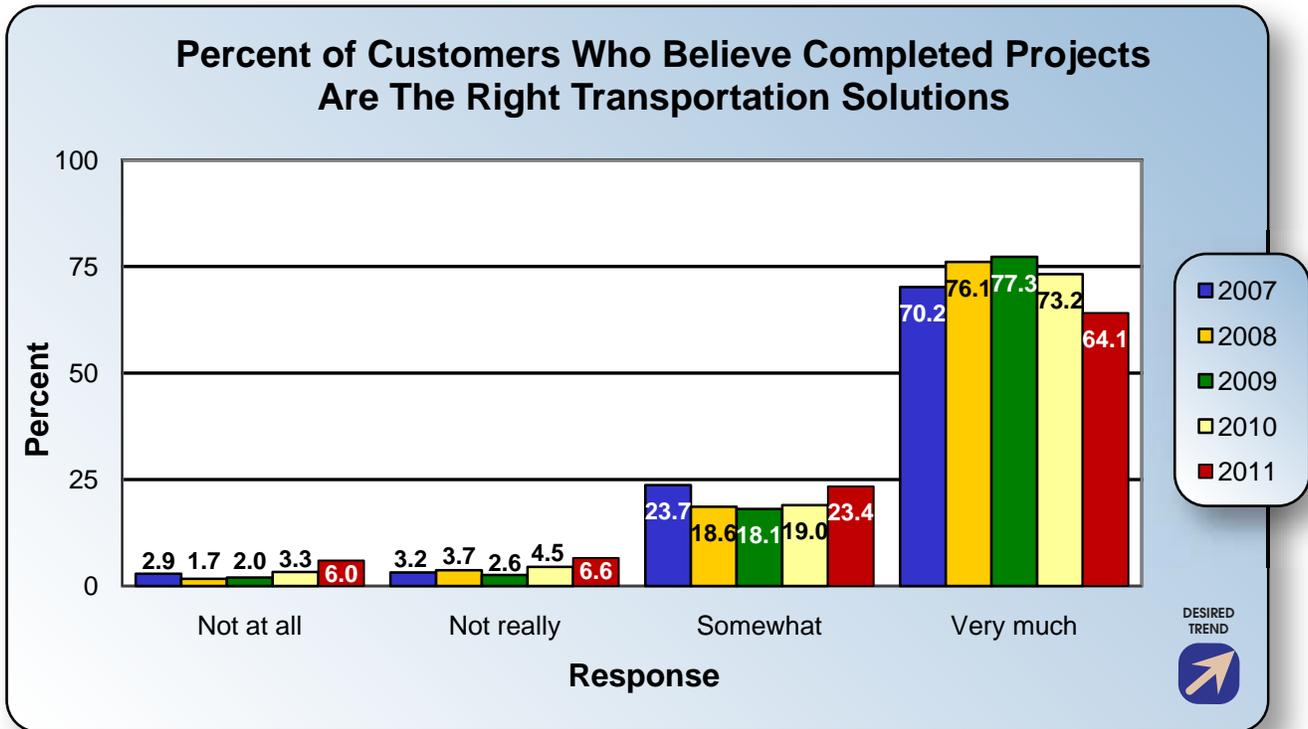
- safer (88.7 percent),
- more convenient (84.2 percent),
- less congested (78.9 percent),
- easier to travel (86.0 percent),
- better marked (83.8 percent), and
- was the right transportation solution (87.5 percent).

As part of the questionnaire, each respondent had the opportunity to provide comments about why his/her local project was – or was not – the right transportation solution. Each comment that was provided has been shared with the districts for their evaluation and guidance for future projects.

With static transportation funding and increasing costs, MoDOT's ability to continue to adequately address transportation improvements Missourians think are important is unlikely.



## FAST PROJECTS THAT ARE OF GREAT VALUE







# ENVIRONMENTALLY AND SOCIALLY RESPONSIBLE

*Tangible Result Driver – Kathy Harvey, State Design Engineer*

MoDOT takes great pride in being a good steward of the environment, both in the construction and operation of Missouri's transportation system and in the manner in which its employees complete their daily work. The department strives to protect, conserve, restore and enhance the environment while it plans, designs, builds, maintains and operates a complex transportation infrastructure.

Just as MoDOT is dedicated to environmental responsibility, we are also dedicated to employing a workforce and providing opportunities to contractors and vendors that reflect the customers, communities and cultures we serve. We value diversity and inclusiveness because we believe in the power of our differences.

### Percent of projects completed without environmental violation-10a

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Gayle Unruh, Environmental and Historic Preservation Manager

#### **Purpose of the Measure:**

This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. To be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for projects also contain specific requirements for compliance. MoDOT must also comply with the environmental laws and regulations as it conducts its daily work in all areas of the organization.

If a violation is noted, it can result in either a Letter of Warning or a Notice of Violation to MoDOT. Letters of Warning can also be received as simply that, a warning to MoDOT of a special circumstance to be aware of, or for a situation that needs to be monitored so that a violation does not occur. For that reason, LOWs never will be eliminated but should be kept to a minimum. However, it is unacceptable to the department to have an NOV.

#### **Measurement and Data Collection:**

Both LOWs and NOVs are written correspondence to MoDOT or MoDOT's contractors from regulatory agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the project with violations received may span several years. The first chart is based on a calendar year of construction projects reported to be completed during that year and the number of violations received on those projects over the life of the project. The second chart is a report by calendar year of the LOWs and NOVs received by

the department for any activity and the data is updated quarterly.

#### **Improvement Status:**

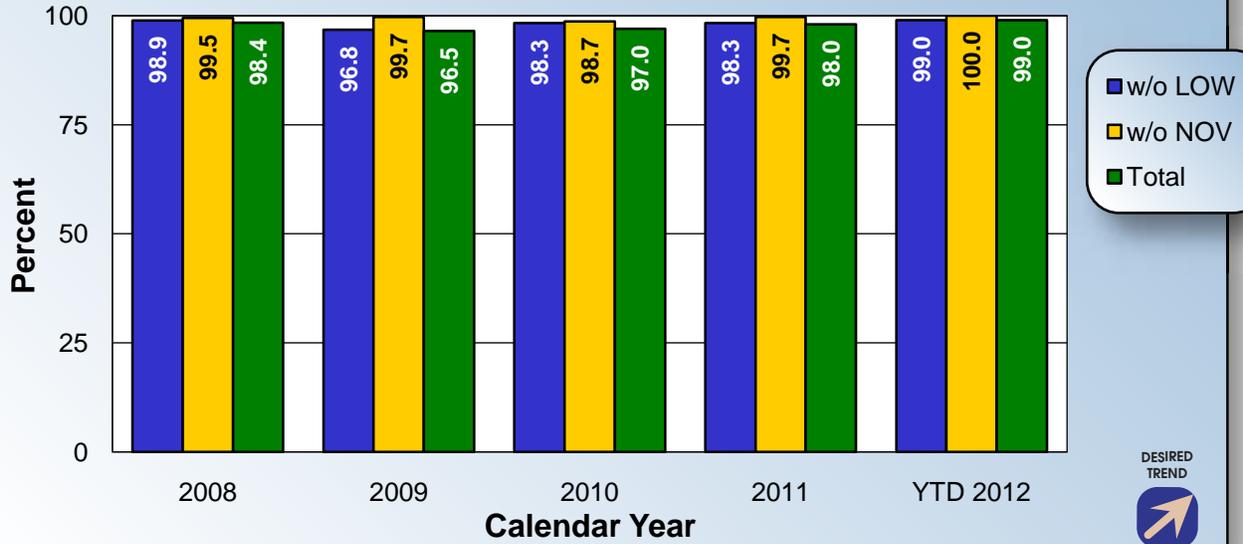
The percentage of projects completed without environmental violations is relatively level over the past five years with only 0.5 to 2.5 percent differences from year to year. In the first quarter of calendar year 2012, 99.0 percent of the projects were completed without environmental violation.

- First Quarter 2012 – MoDOT received one LOW. No NOVs were reported. The LOW was for discharge of sediment to waters of the state on the Route 36 right of way re-contour project.

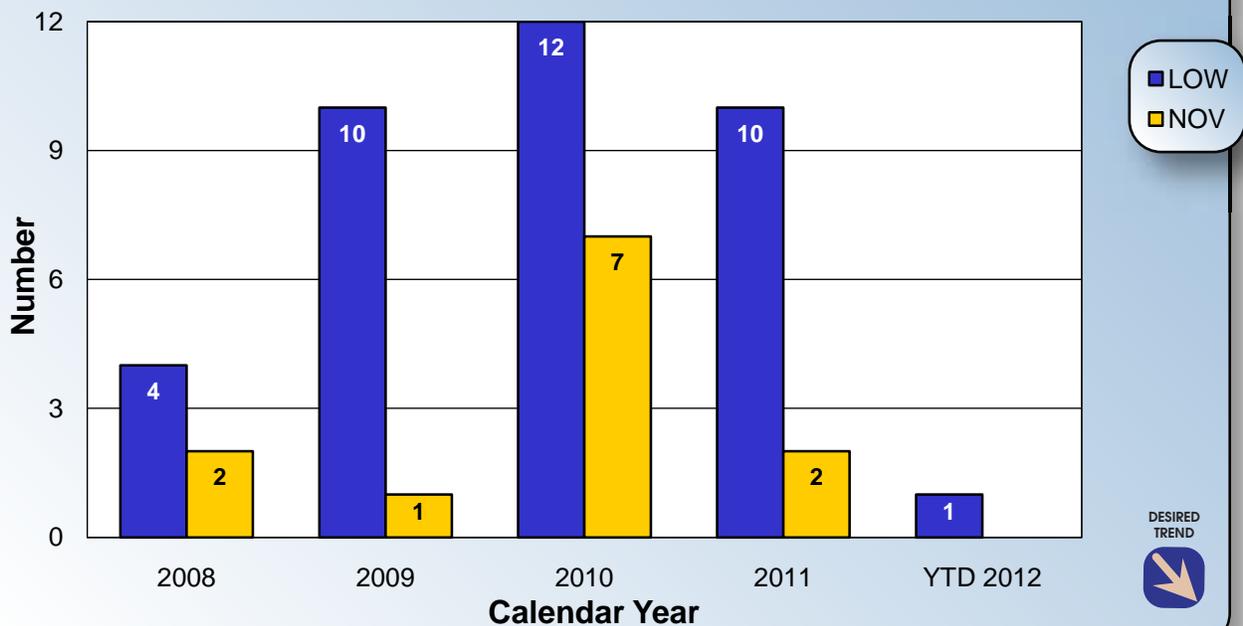
In addition, MoDOT received three DNR inspection letters where projects were found to be in compliance. A letter of compliance on an erosion control inspection was awarded to the Route 94 Extension project. Likewise, the Lamar maintenance facility in Barton County passed inspection for the recently installed wastewater treatment system. The third DNR letter, on the Route 63 project near West Plains, stated that the project was in compliance, but noted one unsatisfactory Best Management Practice for erosion control.



### Percent of Projects Completed without Environmental Violation



### Number of LOWs & NOVs



Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs, but recognizes LOWs will never be eliminated due to their nature. 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.

## Tons of carbon emissions from drivers on Missouri roads-10b

**Results Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Gayle Unruh, Environmental and Historic Preservation Manager

### Purpose of the Measure:

This measure tracks the total tons of carbon emissions resulting from fuel used while driving in Missouri, the total gallons of fuel purchased in the state and the vehicle miles traveled (VMT) by various categories of vehicles on the entire Missouri system including state, county and local roadways.

### Measurement and Data Collection:

Information is prepared from fuel tax information provided by the Missouri Department of Revenue and converted by the Missouri Department of Transportation to tons of carbon emissions and vehicle miles traveled. Tons of carbon emissions are calculated with the following formulas:

Gasoline: number of gallons consumed x 19.42 (to get to pounds of CO<sub>2</sub>) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

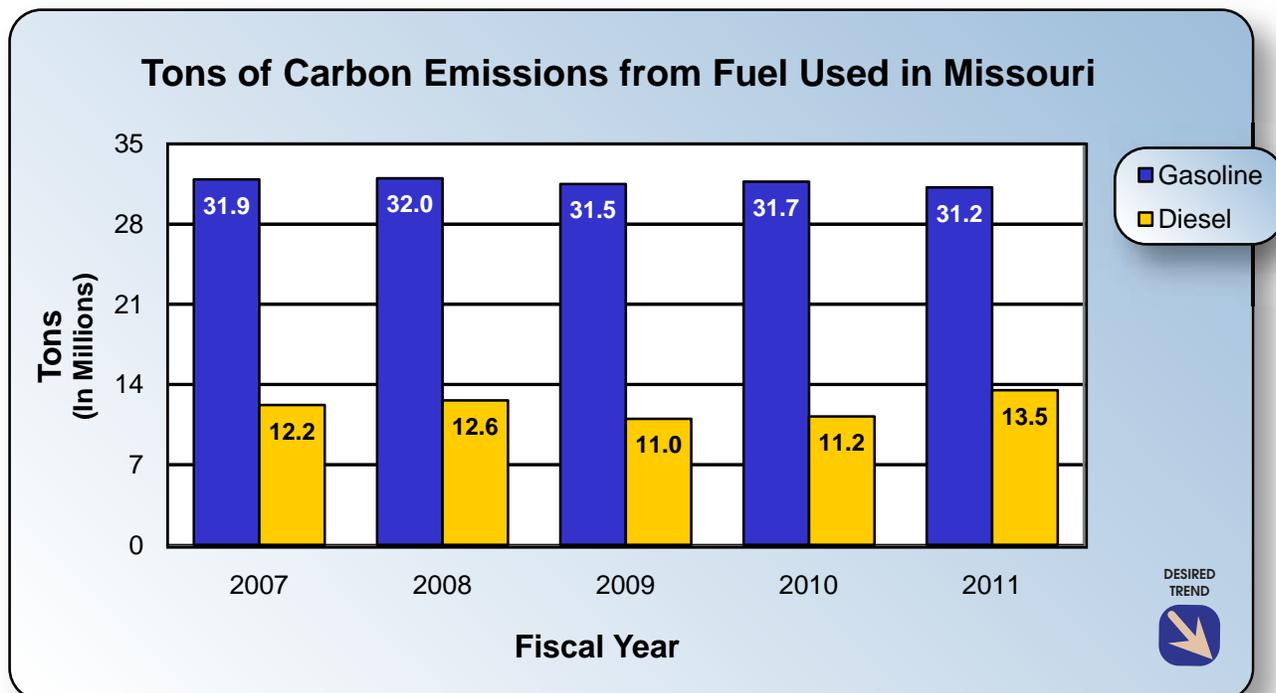
Diesel: number of gallons consumed x 22.38 (to get to pounds of CO<sub>2</sub>) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

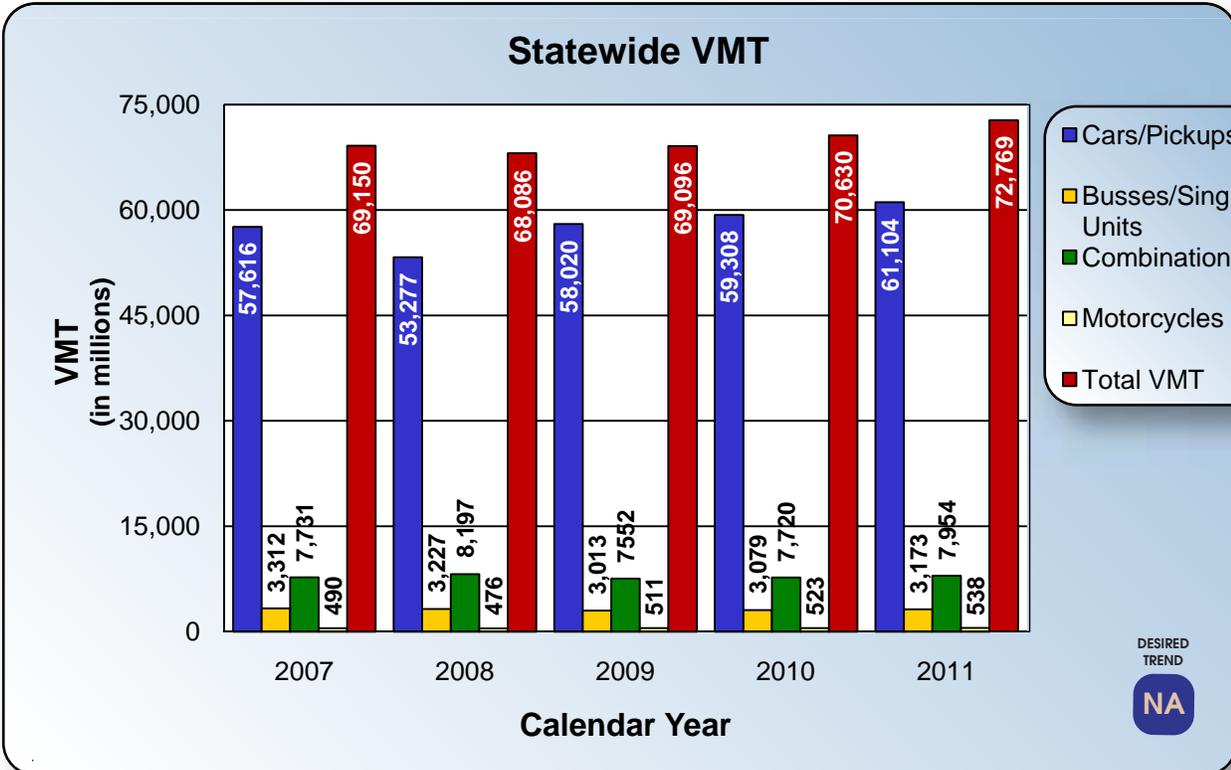
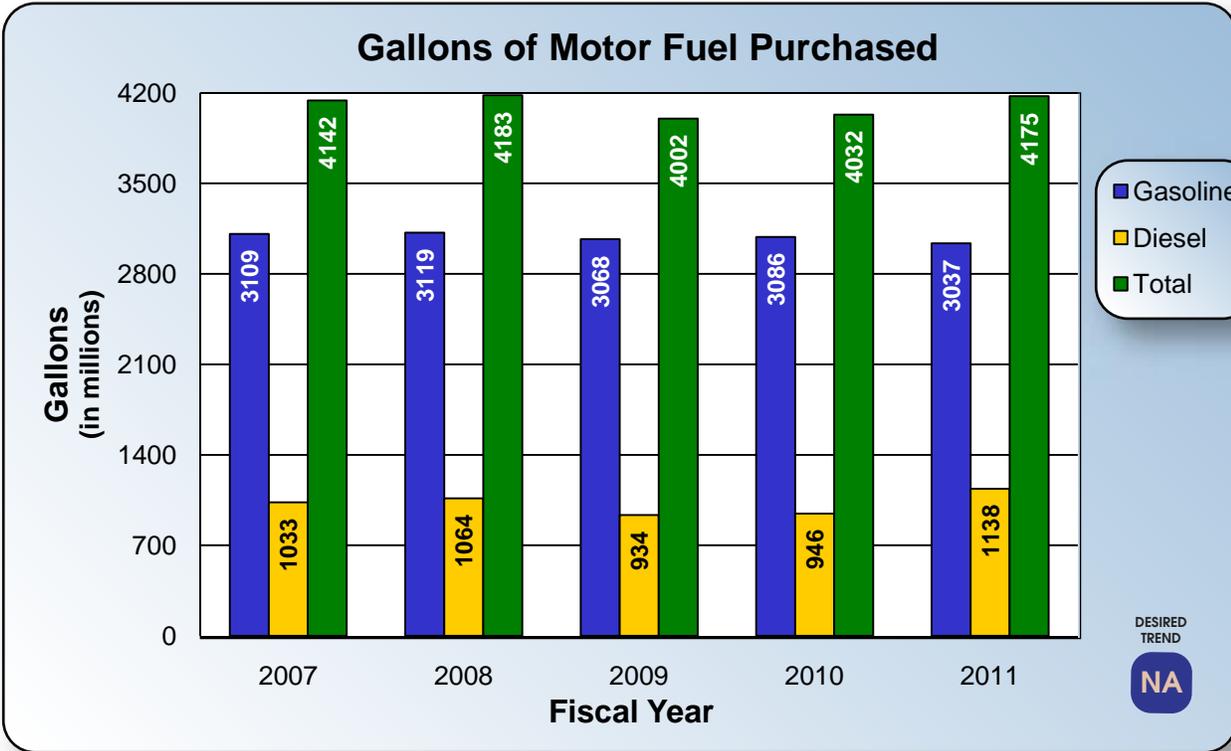
Starting in 2008, total VMT is estimated from the fuel sales using published average mileage for various vehicles. Prior to 2008 there was a process

that adjusted the statewide VMT based on an average growth factor. To split the VMT into categories, known percentages of vehicle types using only the state highway system were applied to the VMT for the entire statewide roadway system. This is an annual measure updated each January.

### Improvement Status:

Emissions for 2011 are up 4 percent along with a 3.5 percent increase in fuel purchased and a 3 percent increase in VMT over those same categories in 2010. Emissions and gallons of fuel purchased are similar to the levels that were found in 2008. However, 2011 VMT has increased by 7 percent over 2008 rates. Missouri travelers are covering more miles, but with similar emissions and gallons of fuel purchased to 2008. There is a shift in the relative amount of diesel and gasoline with diesel making up an increasing proportion of purchases in 2011. This information is being used to develop a baseline for Missouri data.





## Metric tons of CO<sub>2</sub> generated from MoDOT activities-10c

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Jay Bestgen, Assistant State Construction and Materials Engineer

**Purpose of the Measure:**

This measure tracks MoDOT’s effort to reduce its CO<sub>2</sub> emissions through the use of environmentally responsible practices.

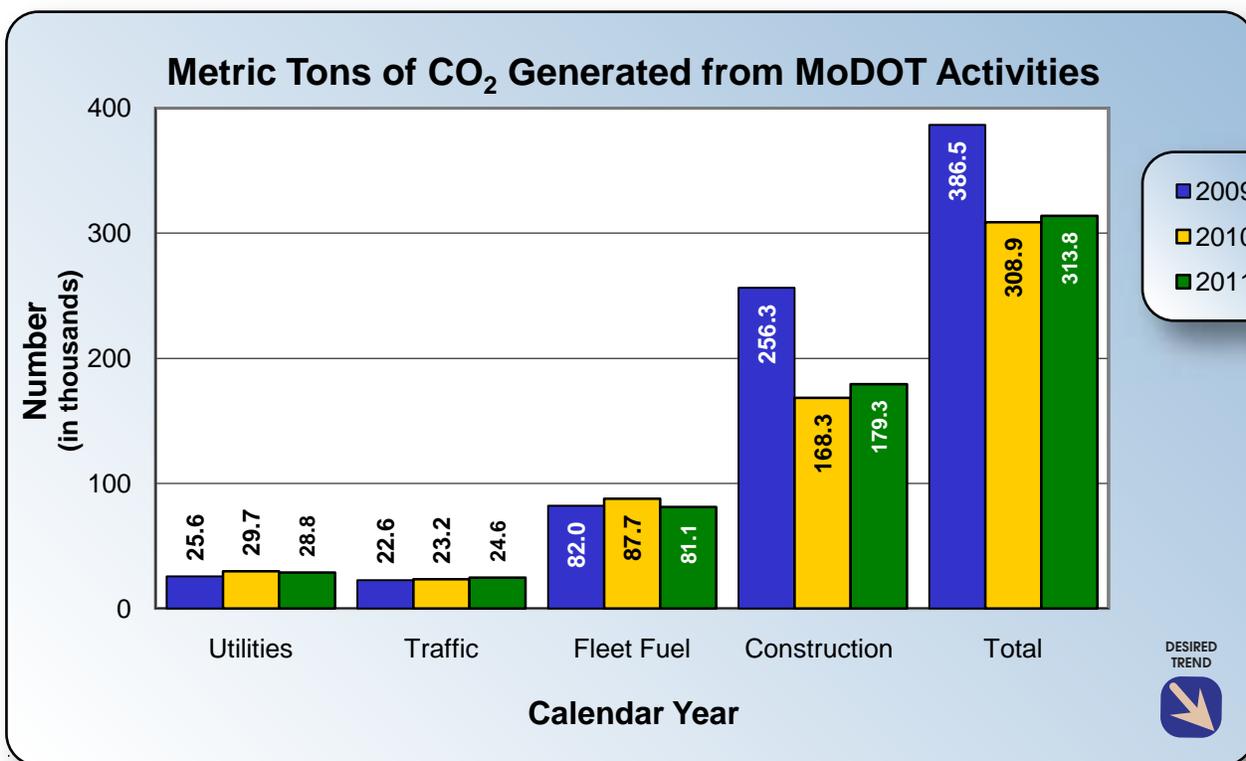
**Measurement and Data Collection:**

The number of metric tons of CO<sub>2</sub> emissions produced through MoDOT activities will be calculated and reported on an annual basis. The amount of fuel and power consumed through building utilities, traffic signals and lighting, fleet vehicles, and construction projects are converted into metric tons of CO<sub>2</sub>. This is an annual measure reported in April.

**Improvement Status:**

In 2011 MoDOT emitted 313,800 metric tons of CO<sub>2</sub>. The 2010 and 2011 numbers indicate a reduced

amount of emissions primarily due to the reduced amount of asphalt construction work completed, as compared to 2009. The strategies currently in place to reduce emissions include the use of LED bulbs for traffic signals and highway lighting, and solar panels for flashers. More efficient light bulbs, insulation, window replacement and occupancy sensors are utilized to reduce utilities in maintenance and office facilities. Strategies in place for reducing emissions in fleet vehicles include idle reduction, reduced mowing and use of more efficient equipment. Equipment on construction projects is utilizing idling technologies and engines which reduce emissions. In addition, warm mix asphalt and the increased use of recycled material reduce fuel consumption in the asphalt industry. Recycling of concrete pavement results in less hauling and quarry operations.



## Number of tons of recycled material-10d

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Jay Bestgen, Assistant State Construction and Materials Engineer

**Purpose of the Measure:**

This measure tracks MoDOT’s efforts to be environmentally conscious through the use of recycled/waste material on construction projects.

**Measurement and Data Collection:**

The number of tons of recycled/waste material used in projects is measured through MoDOT’s construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. This is an annual measure updated in April.

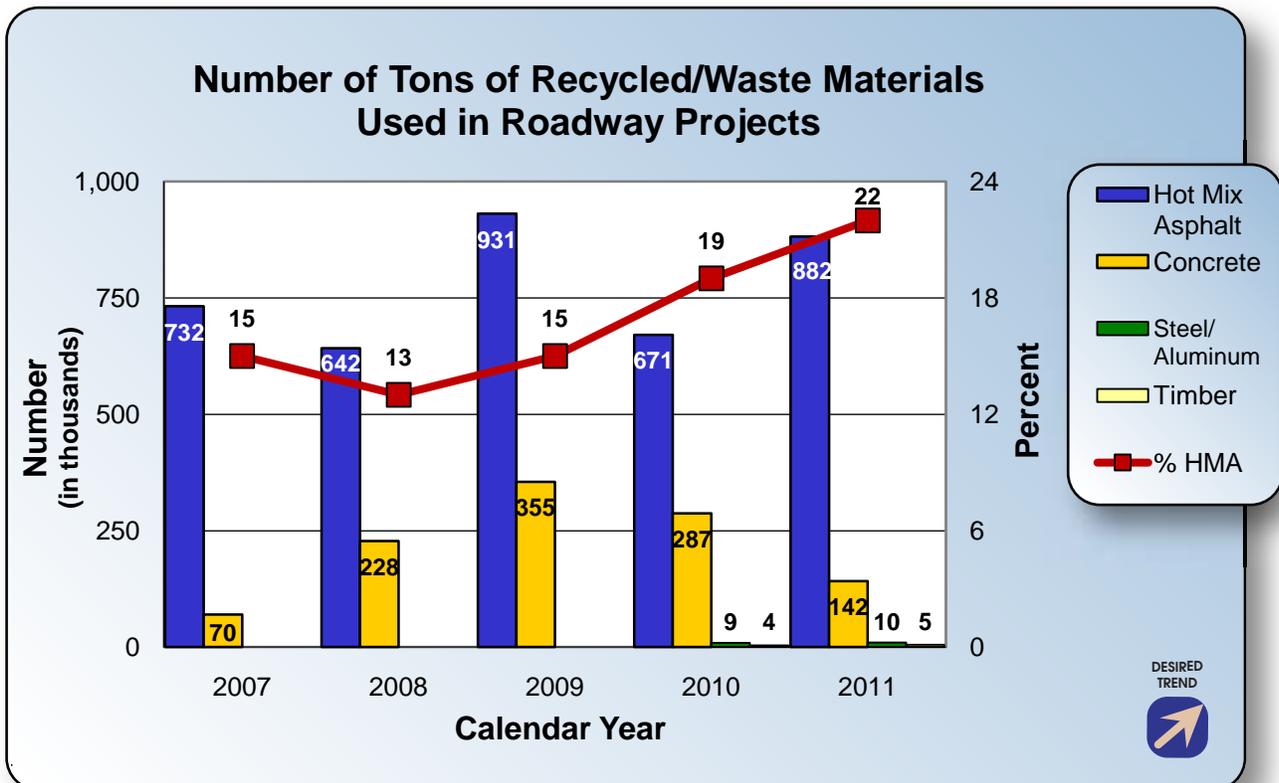
The number of tons of waste material recycled by MoDOT is captured from the annual Missouri State Recycling Program report and from the Maintenance Division. This will be reported in the October edition.

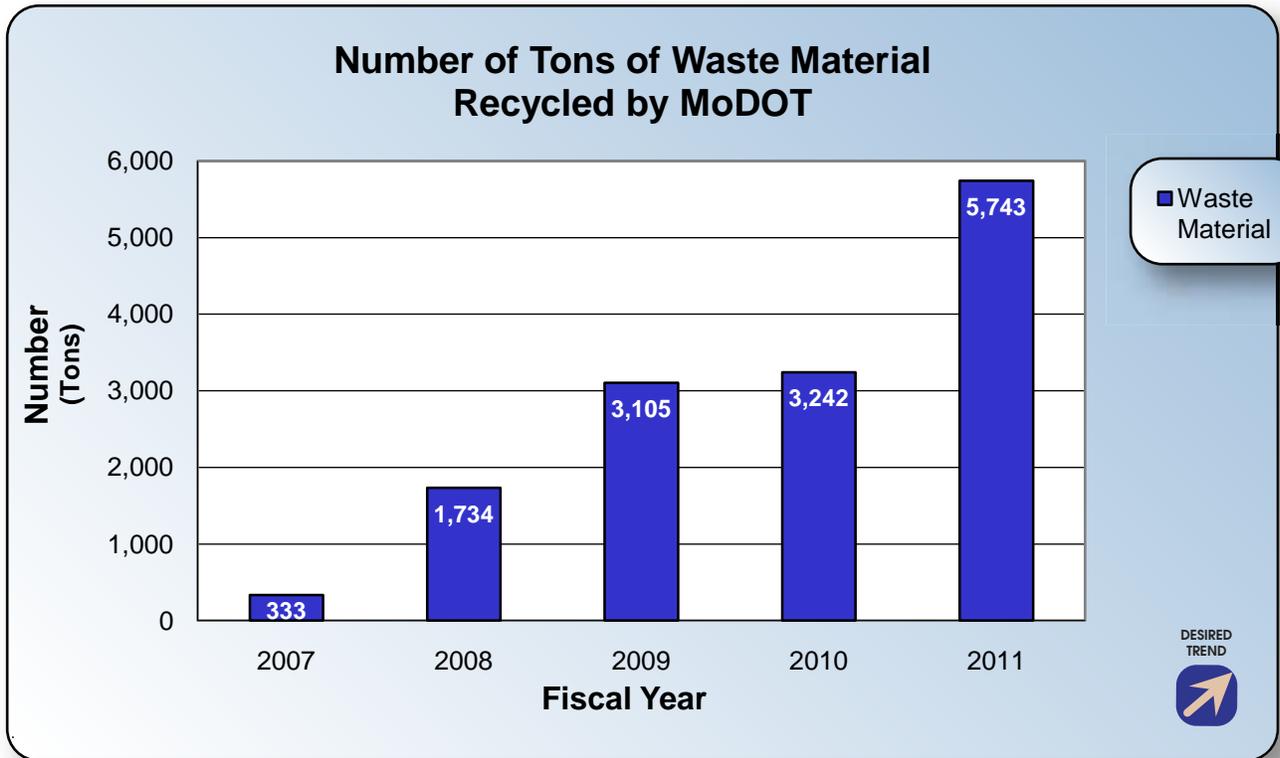
**Improvement Status:**

Reclaimed asphalt products continue to represent the largest portion of recycled materials as contractors try

to find competitive advantages in the mix designs. The quantity of reclaimed asphalt shingles used in hot mix asphalt increased by 50 percent over previous years to nearly 81,000 tons or over one-half the annual amount sent to landfills in Missouri. For the average of the various asphalt mixes used, 22 percent of the weight of one ton of asphalt consists of recycled materials such as asphalt pavement, roof shingles and mine chat. There is no limit on the amount of recycled materials that can make up a mix design provided the performance criteria are met. For products used in concrete, most of the reported amount is from the Safe and Sound bridge program. Timber cleared from the right of ways is harvested for lumber, mulched for erosion control on the projects and mulched for commercial use by the contractors.

The major components of MoDOT’s internal recycling operations consists of 1.5 million pounds of rubber/tires, 8.3 million pounds of steel and over 700,000 pounds of motor oil in FY 2011.





# Being Green at MoDOT

## 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.

## Environmental improvement plan on maintenance facilities-10e

**Results Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Jim Carney, Maintenance Liaison Engineer

**Purpose of the Measure:**

This measure tracks MoDOT’s efforts toward environmental improvement in the operations of its maintenance facilities across Missouri. The improvement plan will be completed by the end of fiscal year 2012.

This measure is updated quarterly.

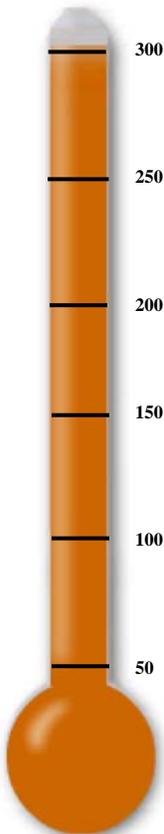
**Improvement Status:**

At the beginning of fiscal year 2010, MoDOT’s Environmental Steering Committee directed MoDOT facilities to demonstrate environmentally and socially responsible operations. A three-year plan was developed to monitor installation of security, containment for liquids, storm water controls and improvements in equipment washing. Ninety-nine percent (2,118) of projects have been completed as of the third quarter of fiscal year 2012.

**Measurement and Data Collection:**

The data is developed from the number of facilities that meet requirements for security, have spill prevention measures in place and properly dispose of waste. Also reflected are the number of maintenance facilities that have completed their environmental improvement plans, budget and projects completed.

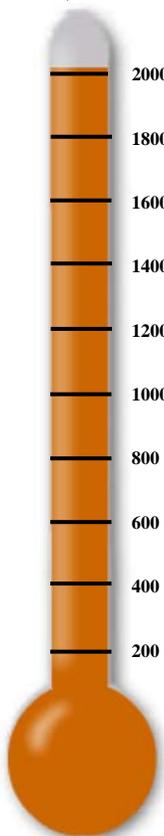
**Number of Facilities**  
333



(319 Facilities as of March 31, 2012)

**Facilities With All  
Planned Improvements  
Complete**

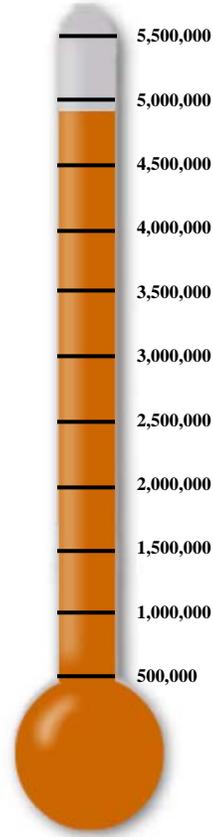
**Planned Projects**  
2,134



(2,118 Projects as of March 31, 2012)

**Projects  
Completed**

**Budget**  
\$5.592 Million



(\$4.85 Million as of March 31, 2012)

**Dollars Spent  
Against Total  
Budget**



### Gallons of fuel consumed and miles per gallon-10f

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Jeannie Wilson, Central Office General Services Manager

#### Purpose of the Measure:

This measure tracks the use of fuel and measures fuel efficiency within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources. The first chart shows the total number of gallons of fuel consumed. Miles per gallon data is shown in the second chart for the five vehicle classes that accumulate the majority of miles driven.

#### Measurement and Data Collection:

This measure is intended to focus on the total fuel consumed and how fleet choices can impact fuel economy. The number of gallons of fuel consumed for each fleet unit is collected in the statewide financial system. Mileage data is recorded in the FASTER fleet management system.

This measure is reported quarterly.

#### Improvement Status:

During the first three quarters of fiscal year 2012, the total fuel consumed decreased approximately 1,102,000 gallons, or 16.7 percent compared to the same period in fiscal year 2011.

Diesel and biodiesel consumed decreased approximately 1,094,000 gallons (23.1 percent); while unleaded gasoline and E85 decreased approximately 8,000 gallons (0.4 percent).

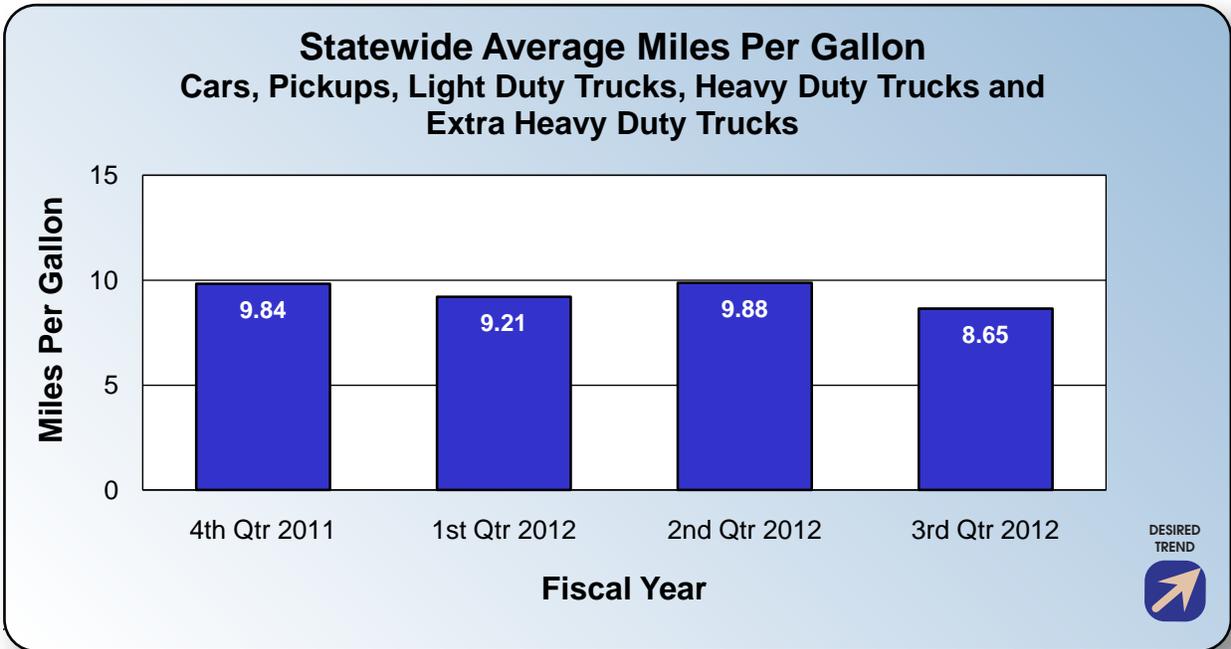
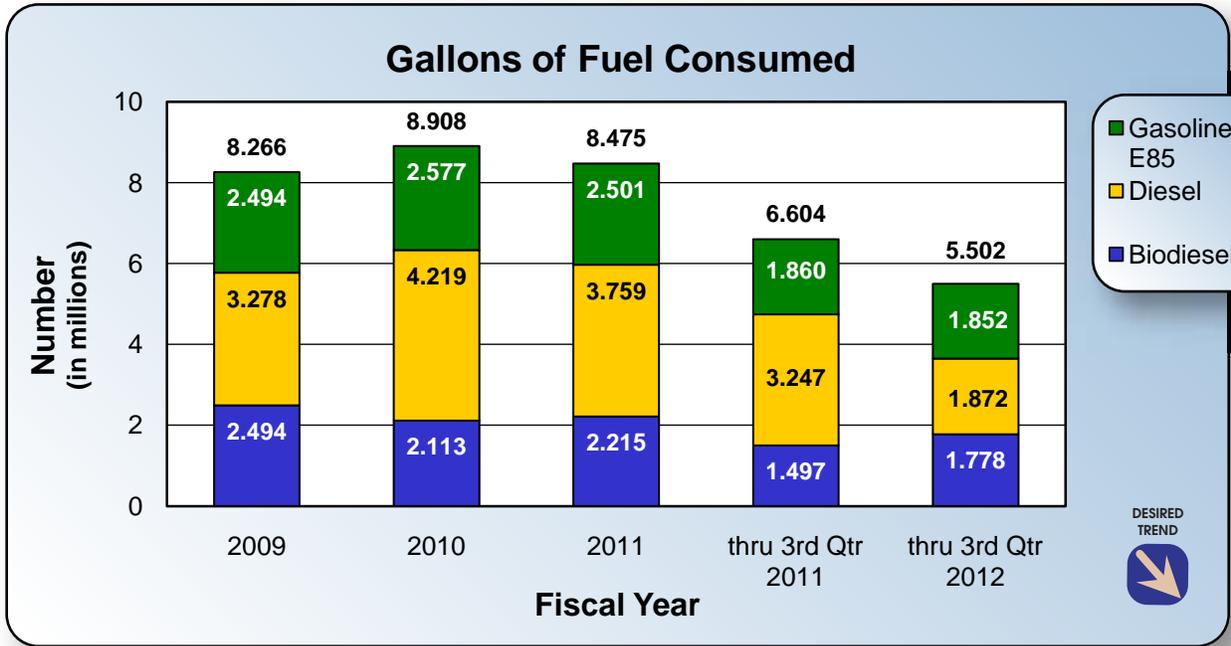
The statewide miles per gallon are calculated based on the total gallons of fuel consumed and the total miles traveled. This quarter, the miles per gallon for the five main vehicle classes is 8.65. This reflects a 12 percent decrease compared to the previous quarter.

The decrease in the average miles per gallon can be correlated to a 3 percent decrease in car usage, which averaged 25.6 miles per gallon, and a 6 percent decrease in pickup usage, at an average of 14 miles per gallon. Dump truck usage increased 9 percent, at an average of 5.3 miles per gallon.

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MoDOT's statewide automated fuel management system helps the department gain administrative efficiencies by providing the ability to track fuel deliveries, fuel dispensed per transaction and site inventory levels.





## Usage of utilities for facilities-10g

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Doug Record, Central Office General Services Manager

### Purpose of the Measure:

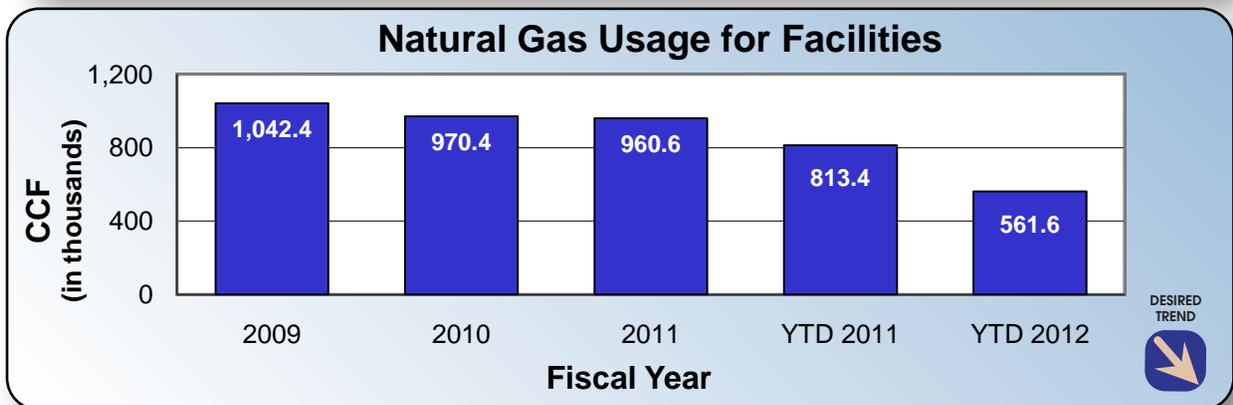
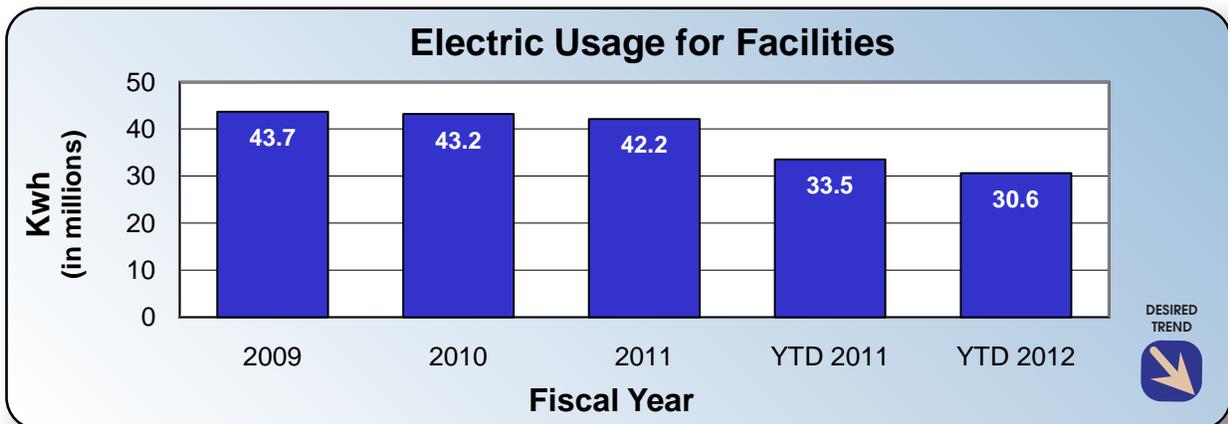
This measure tracks the usage of electric and natural gas for occupied department facilities, excluding roadways. It captures the impact of energy efficient improvements in buildings, operations, and facility reductions.

### Improvement Status:

The first graph shows that electric use decreased 8.7 percent. The second graph indicates a 30.9 percent decrease in natural gas use compared to the same time in FY2011.

### Measurement and Data Collection:

The data is collected based on utility usage recorded in the statewide financial accounting system. This is a quarterly measure.



## Customer satisfaction with non-motorized facilities-10h

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Ron Effland, Non-motorized Transportation Engineer

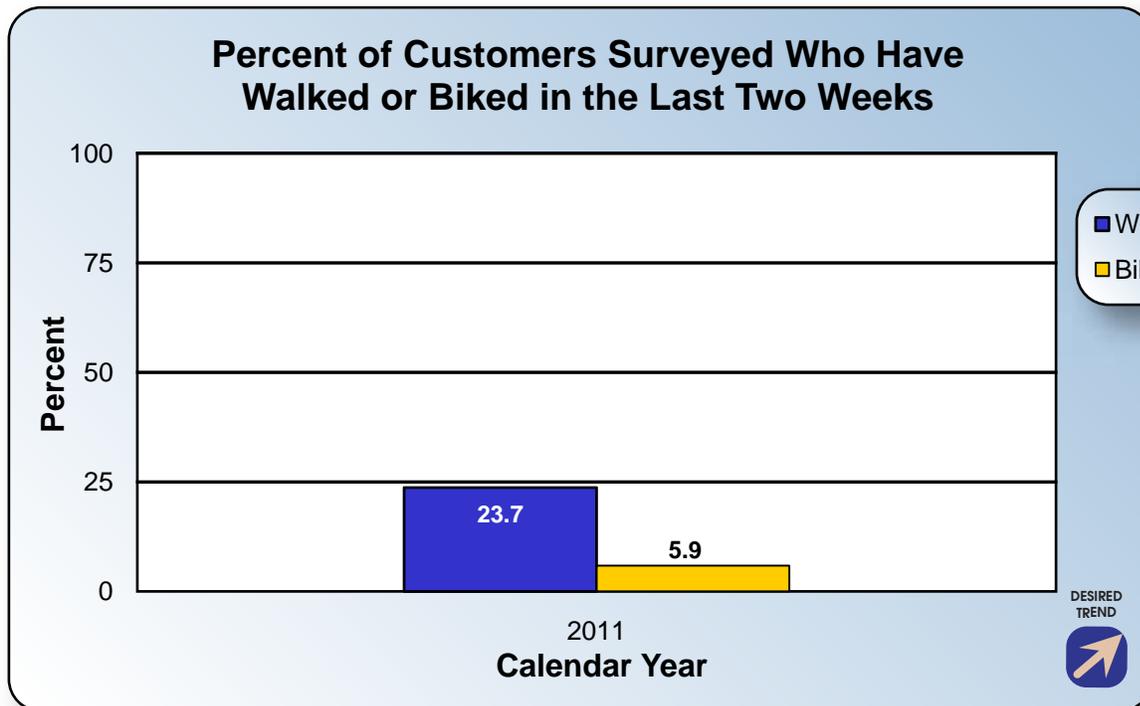
**Purpose of the Measure** This measure tracks customer satisfaction with transportation facilities for biking and walking, such as sidewalks, traffic signals and crosswalks, bike lanes and bikeable shoulders. It is MoDOT’s desire to provide safe, accessible and connected networks that allow customers to have options for meeting their transportation, recreation and active living needs.

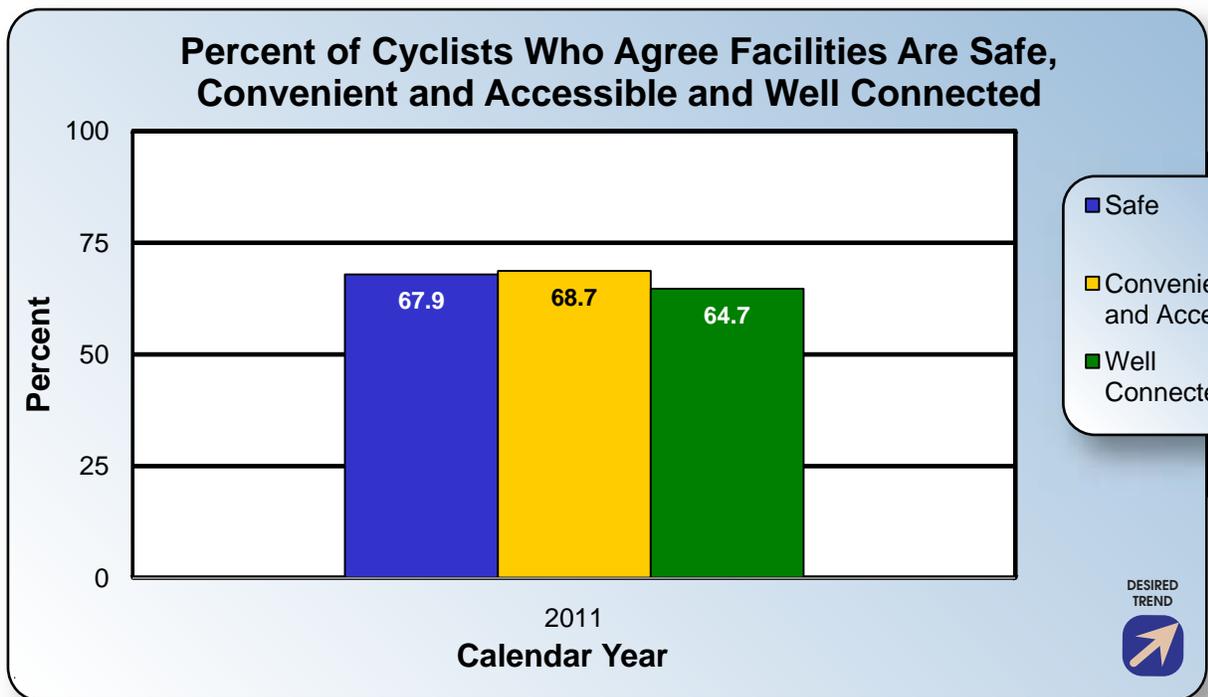
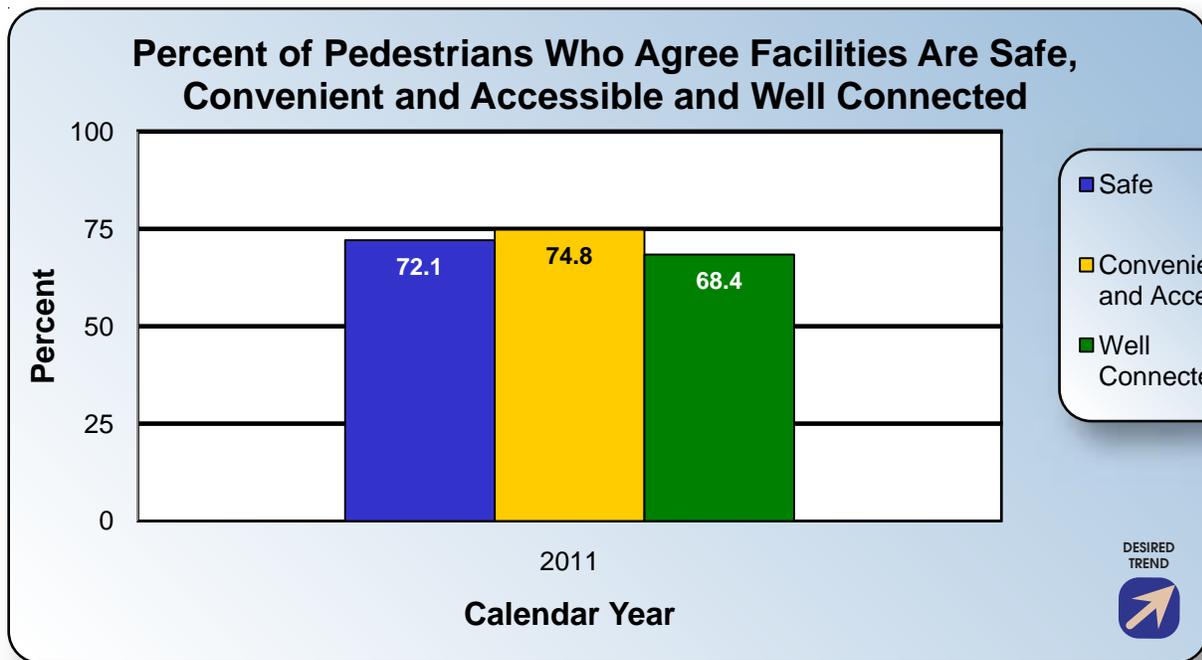
**Measurement and Data Collection:**

Data is collected in the annual customer survey titled the “Report Card from Missourians.” Customers are asked if they have biked or walked along a public road in the past two weeks. If the answer is yes they are asked additional questions about their experience. This is an annual measure updated each July.

**Improvement Status:**

MoDOT has made a commitment to make progress in upgrading pedestrian facilities to meet the Americans with Disabilities Act access requirements. In addition, bicycle and pedestrian needs are to be considered on all projects and included where it is the right thing to do. Nationally, 10 percent of trips are made by walking and one percent by biking. Though the number of trips may be small, the customer survey shows that the number of people making them is significant. MoDOT is making system improvements in safety, accessibility and network connectivity to meet the expectations of its customers.





## Pedestrian and ADA Transition Plan Improvements-10i

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Ron Effland, Non-motorized Transportation Engineer

### Purpose of the Measure:

This measure tracks MoDOT's investment in pedestrian facilities as well as its progress toward removing the barriers that prevent accessibility for all users. Completion of the improvements listed in MoDOT's 2010 Transition Plan Update will bring the department into compliance with the American's with Disabilities Act. Accessibility applies both to right of way, such as sidewalks and traffic signals, and to facilities such as buildings, parking lots and restrooms.

#### ■ Investment in Pedestrian Facilities based on Contract Awards

This measure demonstrates MoDOT's continuing commitment to the pedestrian mode of transportation by tracking the amount of money awarded to contractors for the 20 most common construction elements of a pedestrian project.

#### ■ Progress toward Completion of Transition Plan – Right of Way

This measure demonstrates progress toward accomplishing the estimated \$153.2 million of work needed to achieve accessibility for right of way. This estimate has been revised based on the latest inventory corrections to remove listed items that are not on state property.

#### ■ Progress toward Completion of Transition Plan – Building Facilities

This measure demonstrates progress toward accomplishing the estimated \$1.9 million of work needed to achieve accessibility for building facilities. Approximately \$539,000 of work to facilities scheduled to be closed with the Bolder Five-Year Direction are included in this amount.

### Measurement and Data Collection:

Data for MoDOT's investment in pedestrian facilities is gathered by querying total award amounts for the 20 most common construction elements of a pedestrian project. The number of projects is estimated based upon the number of projects that include the pay items queried. These numbers have been corrected to include the investment in the Jefferson City Bridge attachment in the 2010 total.

The dollar amounts tracked for the latter two charts are based on unadjusted estimates made in 2008 and may not reflect the actual expenditures in the field. Rather, as each deficient segment is upgraded or reviewed and removed from the Transition Plan, its 2008 estimated total is accounted for and shown here as progress. In this manner, inflation and changing field conditions have no impact on the representation of true progress toward completion. This is an annual measure updated each April.

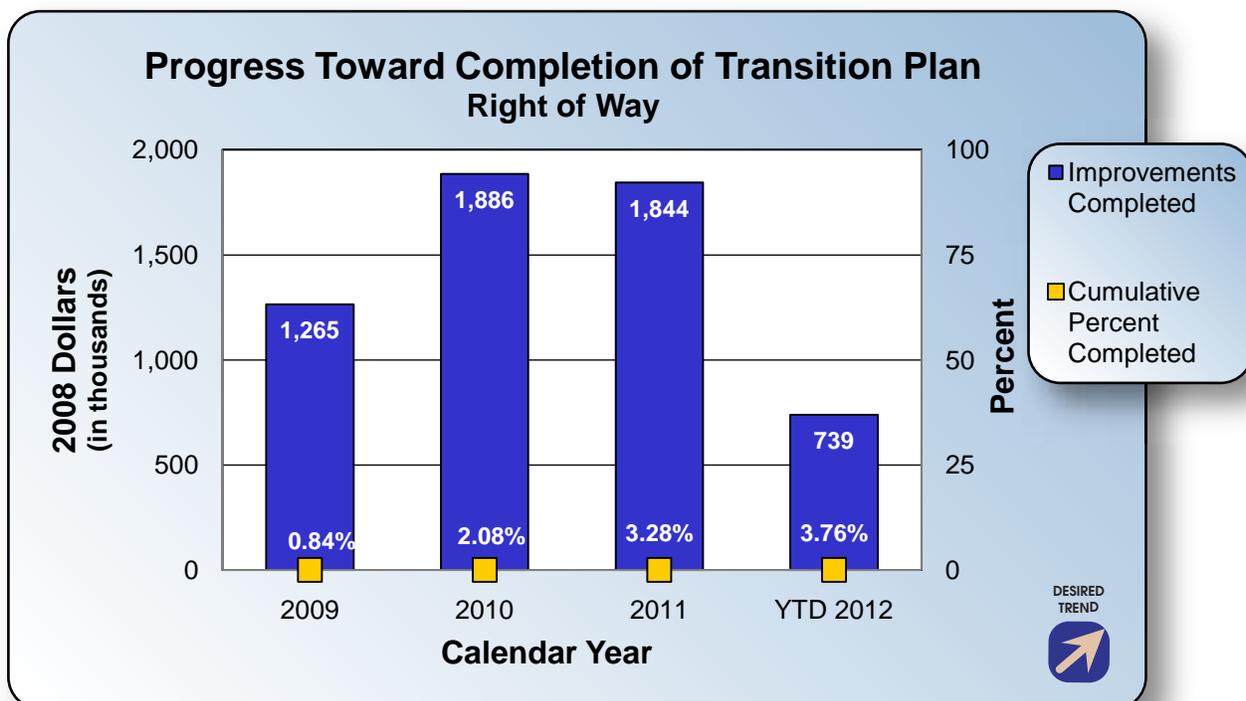
### Improvement Status:

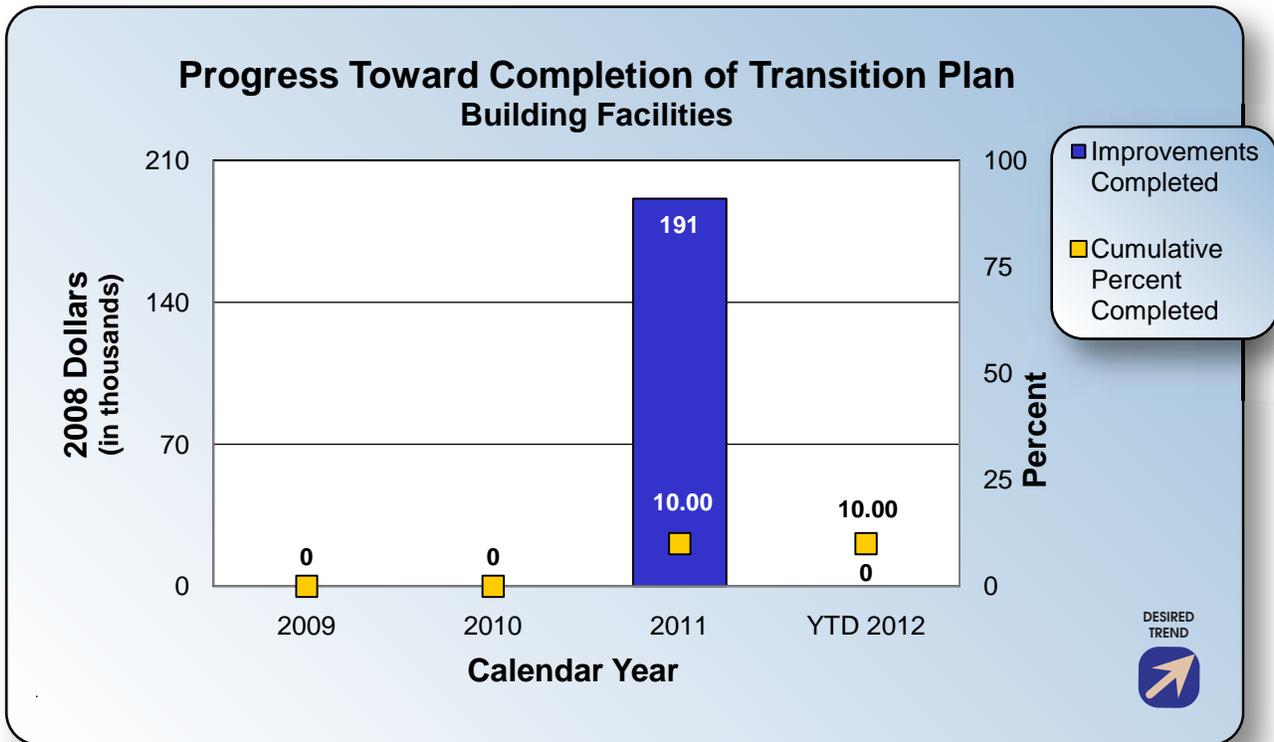
MoDOT's investment in pedestrian facilities reflects its commitment to providing a comprehensive transportation system to meet the needs of all users. Sidewalks are being improved to meet accessibility requirements, and network gaps are being filled in. Customers' needs are being met by adding sidewalks, traffic signals and crosswalks where needed to provide safe transportation options.

In 2009, there was an influx of funding from the American Recovery and Reinvestment Act which provided many ADA improvements. Since that time, MoDOT has continued its efforts to improve pedestrian travel by considering accessibility issues on all projects.

MoDOT's Transition Plan Update was published in 2010. The needs were identified in 2008, and the department has been working to upgrade pedestrian and building facilities with projects since the development of the inventory. The department has been responsive to public requests and has been proactive in many areas to make simple, low-cost improvements when opportunities arise. The data for 2010 and 2011 includes corrections to the pedestrian facility inventory to remove items not on state-maintained property.

To date, a cumulative total progress of \$5.76 million or 3.76 percent of the estimated \$153.2 million right of way needs and \$191,000 or 10 percent of the \$1.9 million building facilities' needs have been accomplished. The desired outcome is completion of the Transition Plan.





### Percent of minorities and females employed-10j

**Result Driver:** Kathy Harvey, State Design Engineer

**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 2000 Census report. Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

#### **Measurement and Data Collection:**

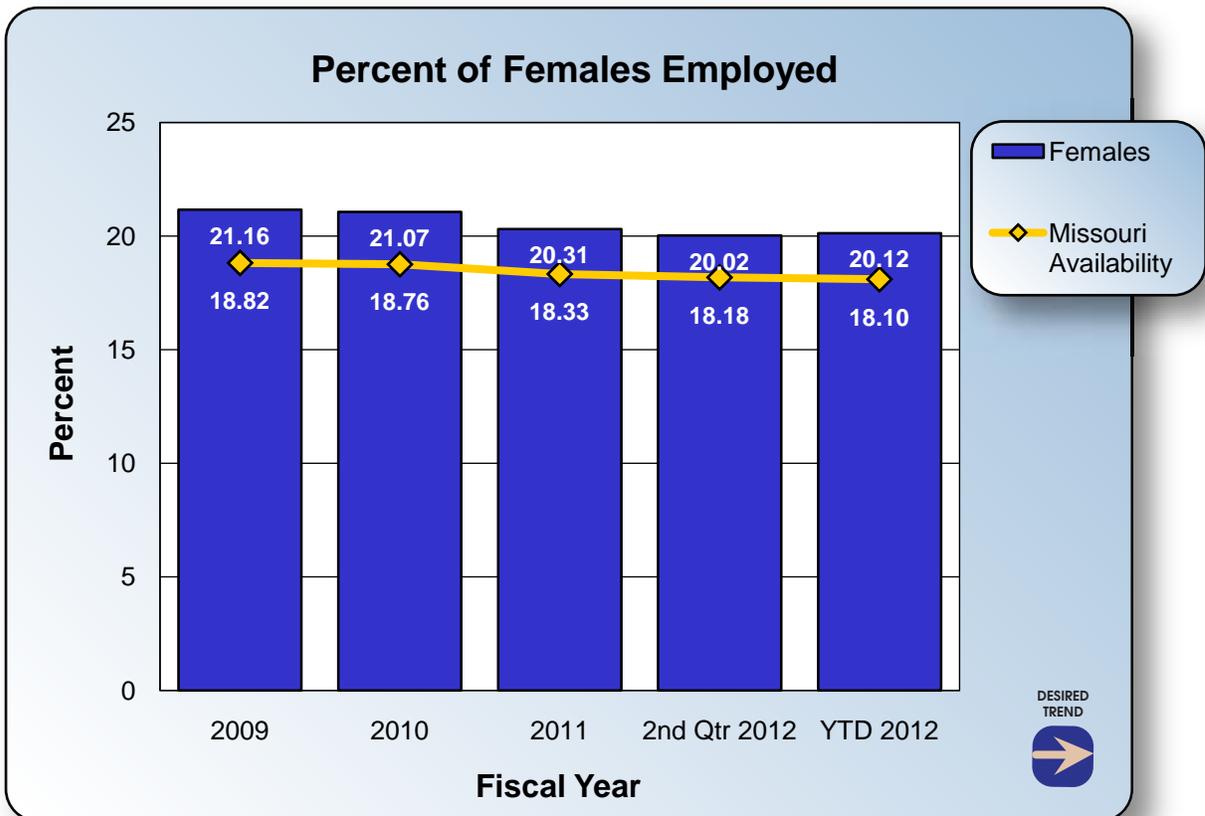
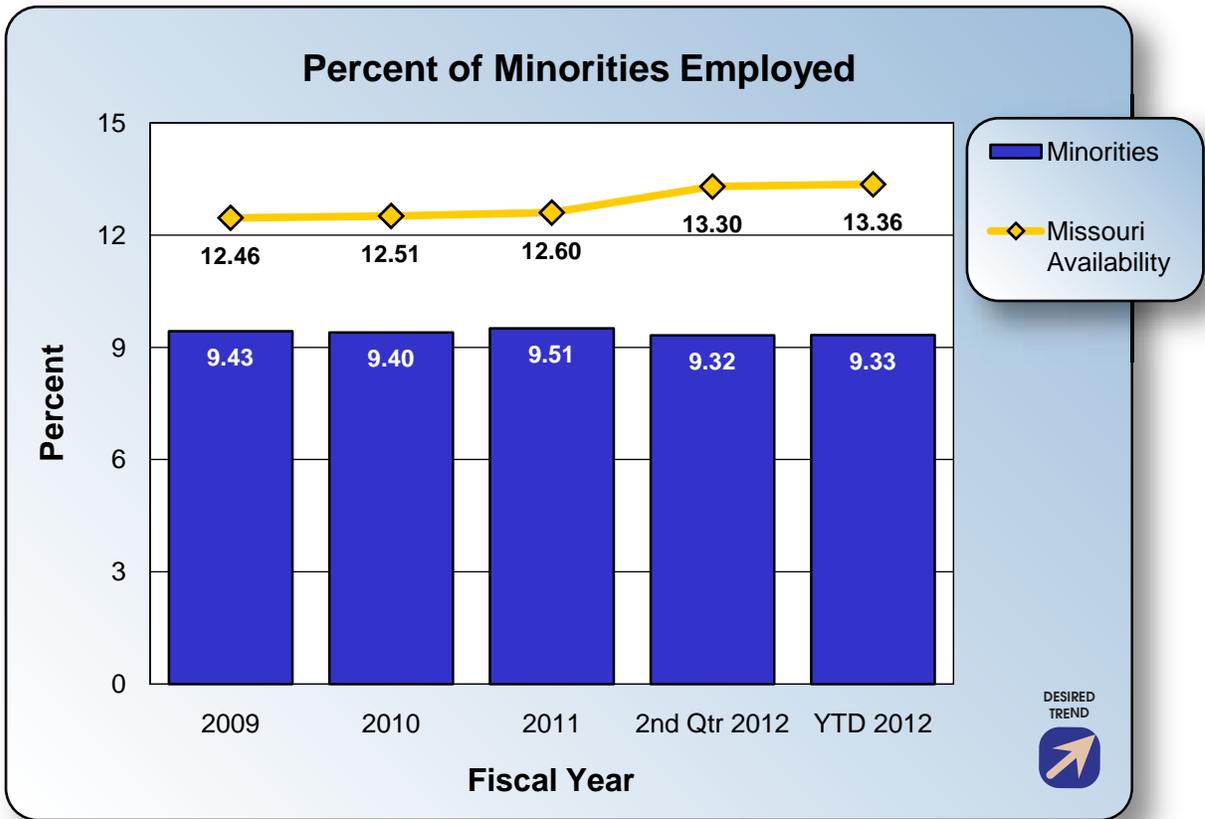
MoDOT's Affirmative Action database is used to collect data. The Missouri 2000 Census data is used as the benchmark for this measurement. This measure is updated quarterly.

#### **Improvement Status:**

The total number of minority employees decreased by 3.55 percent (507 to 489) from the second quarter of FY 2012 to the third quarter of FY 2012. The percent of minority employment, when compared to overall employment, increased from 9.32 to 9.33 percent. The total number of female employees also decreased by 3.30 percent from second quarter of FY 2012 to third quarter of FY 2012 (1,090 to 1,054), and when compared to overall employment, the percent of females saw a slight decrease (20.02 to 20.12 percent). Total employment during this time decreased from 5,441 to 5,239.

During the Bolder Five-Year Direction, the department is not seeking external candidates for employment. However, districts continue to conduct outreach at minority and female organizations and EODD continues to offer diversity training to internal employees.





## Separations of minorities and females-10k

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Rudolph Nickens, Director of Equal Opportunity and Diversity

**Purpose of the Measure:**

The purpose of this measure is to track female and minority separations compared to the overall MoDOT separations.

minority separations increased by 14.3 percent (14 to 16); female separations decreased by 37.5 percent (56 to 35); and white male separations increased by 17.2 percent (128 to 150).

**Measurement and Data Collection:**

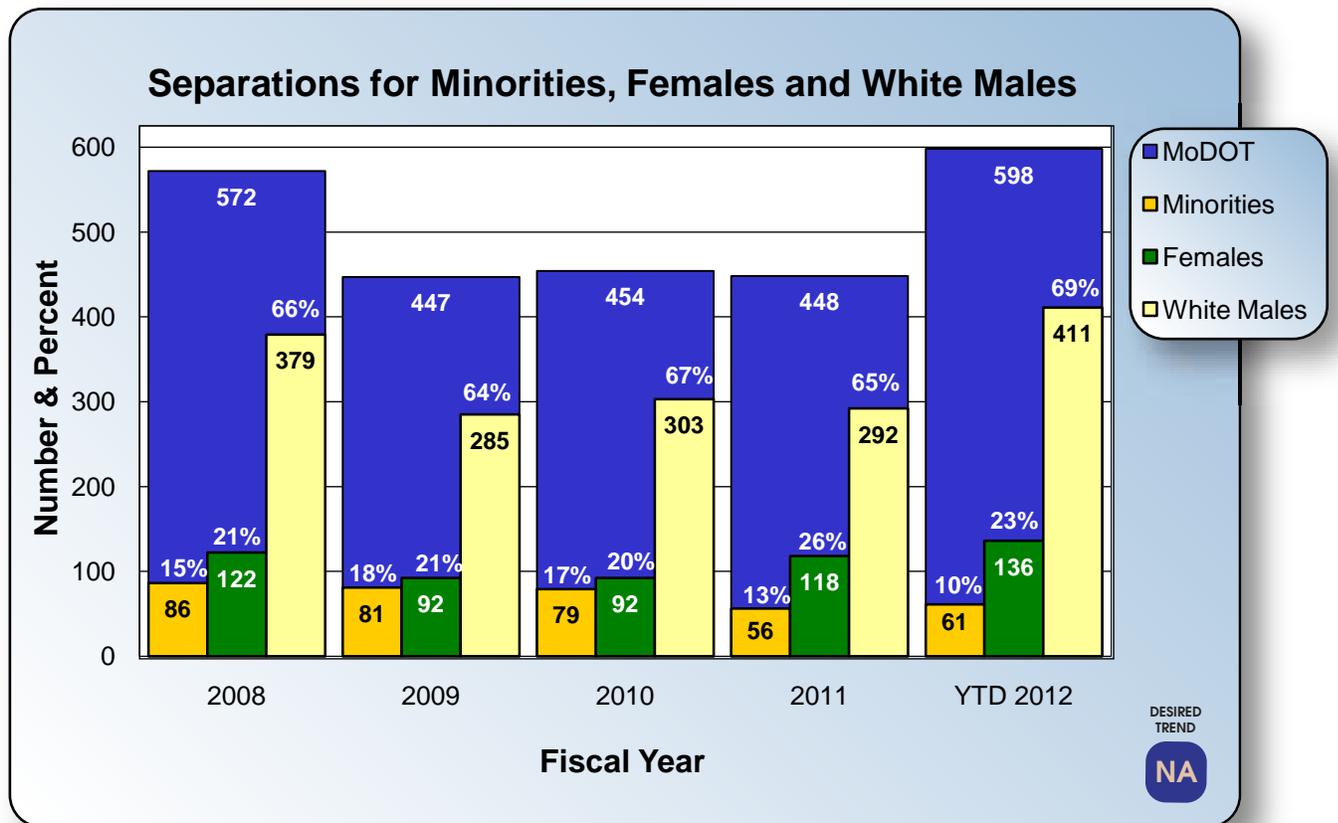
Data is collected through SAM II Advantage HR, ReportNet and Peopleclick AAPanner reports. Separations include both voluntary and involuntary separations from the department. This measure is updated quarterly.

The department continues to see an increase in separations due to implementation of the Bolder Five-Year Direction. Positions are still being filled through a competitive process. Trainings continue to be held which address diversity and inclusion topics.

**Improvement Status:**

The number of separations for the third quarter of FY 2012 increased by 2.6 percent (195 to 200) compared to the second quarter of FY 2012. Of this number,

Additional efforts towards retention include pairing professional level minority and female employees in a mentoring relationship with members of MoDOT's Senior Management Team.



## Promotions of minorities and females-10I

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Rudolph Nickens, Director of Equal Opportunity and Diversity

**Purpose of the Measure:**

This measure tracks minority and female promotions in comparison to all promotions throughout MoDOT. A diverse workforce indicates efficient use of our employees. Just as recruitment and retention are important measures of workforce diversity, promotion is a good indicator of the progress the department makes towards a diverse workforce. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

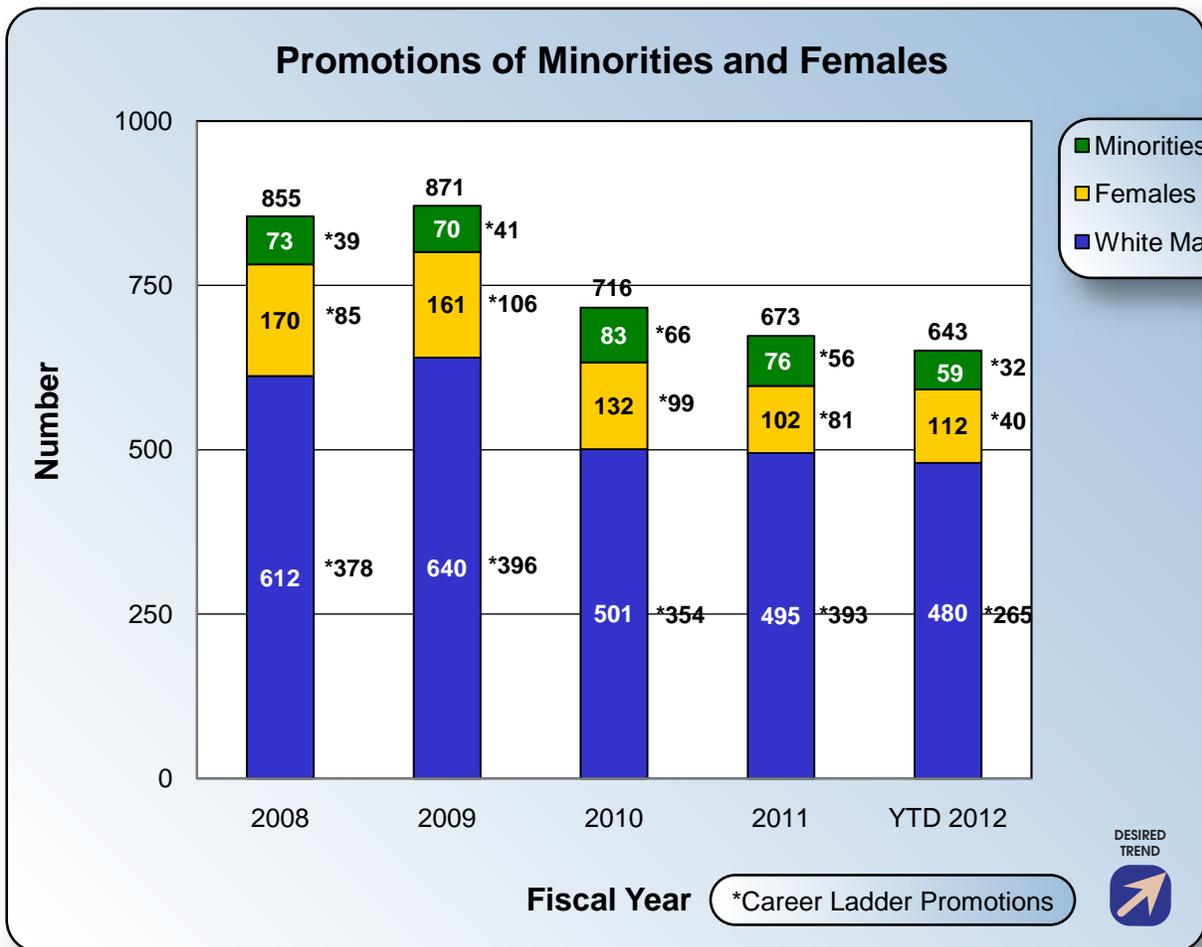
graph the numbers add up to more than the total at the top of each column because minority women are accounted for in two categories. This is a quarterly measure.

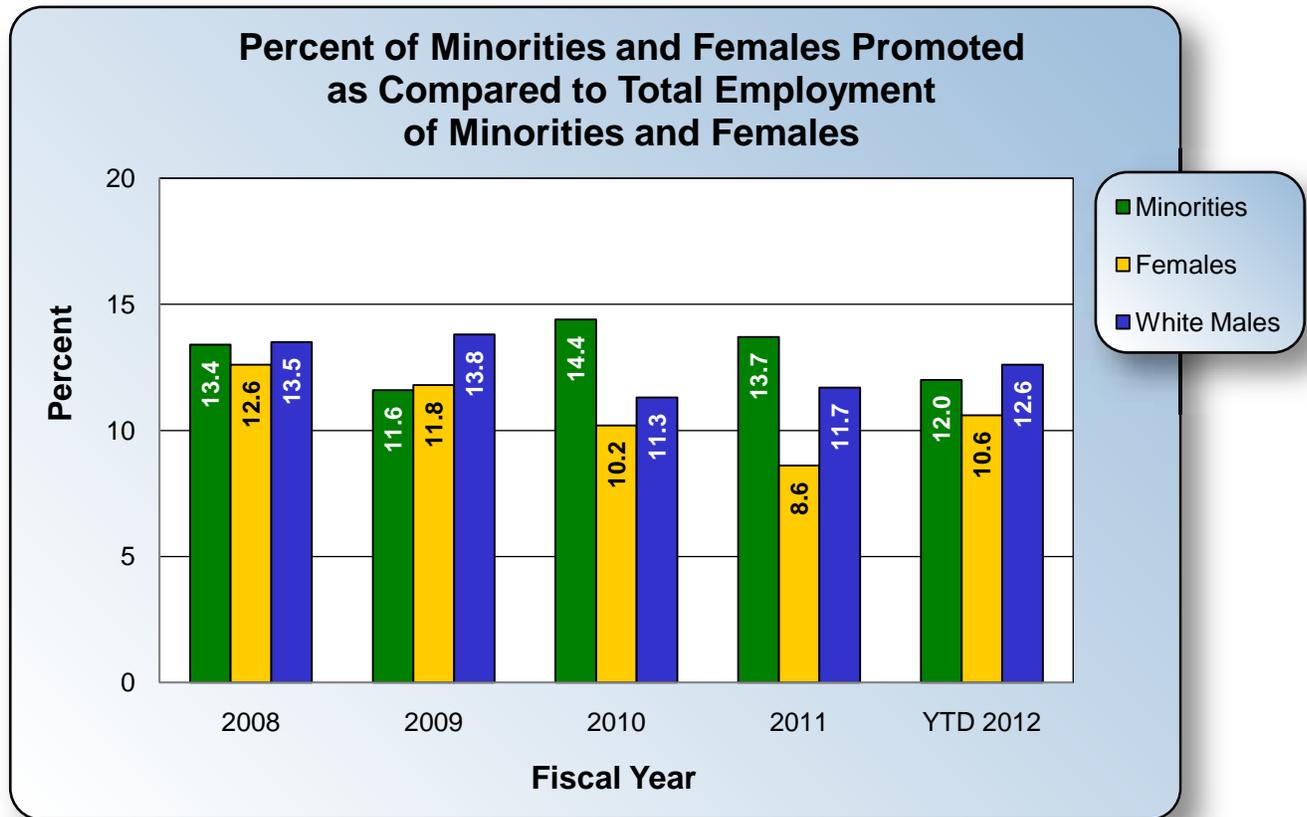
**Improvement Status:**

During fiscal year 2012 to date, there have been 643 promotions. Of these, 265 (41.2 percent) were career ladder promotions, 59 (9.2 percent) were minorities, and 112 (17.4 percent) were females. White males received 480 (74.7 percent) of the promotions. When compared to the total employment of females and minorities, white males led with 12.6 percent promoted, while 12.0 percent of minorities and 10.6 percent of females were promoted.

**Measurement and Data Collection:**

Data is collected using SAM II Advantage HR and Report Net reports. This includes all promotions throughout job groups within the department. In the





### The Inside Scoop



What is it like to be a member of the MoDOT Team?

The best way to learn about working at MoDOT is to let our people tell you.

<http://www.modot.mo.gov/jobs/Testimonials.htm>

## Number of active, enrolled and graduated trainees participating in the on-the-job training program-10m

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Lester Woods, Jr., External Civil Rights Director

**Purpose of the Measure:**

This measure tracks the number of active, enrolled and graduated trainees participating in the on-the-job training program. FHWA requires the training of minorities, females and disadvantaged persons on highway projects.

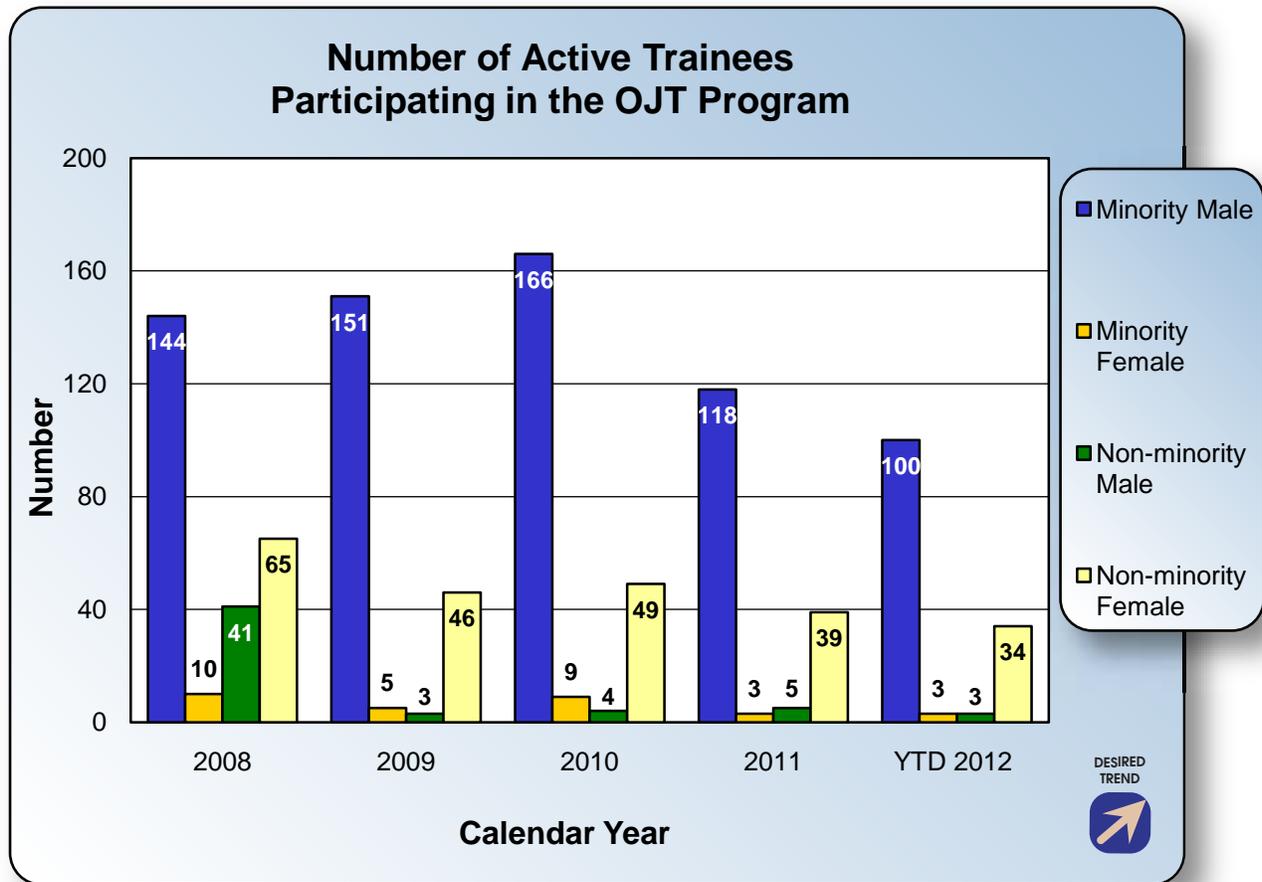
minorities, females and disadvantaged persons are being trained and utilized on highway projects that receive federal funds. This measure is updated quarterly.

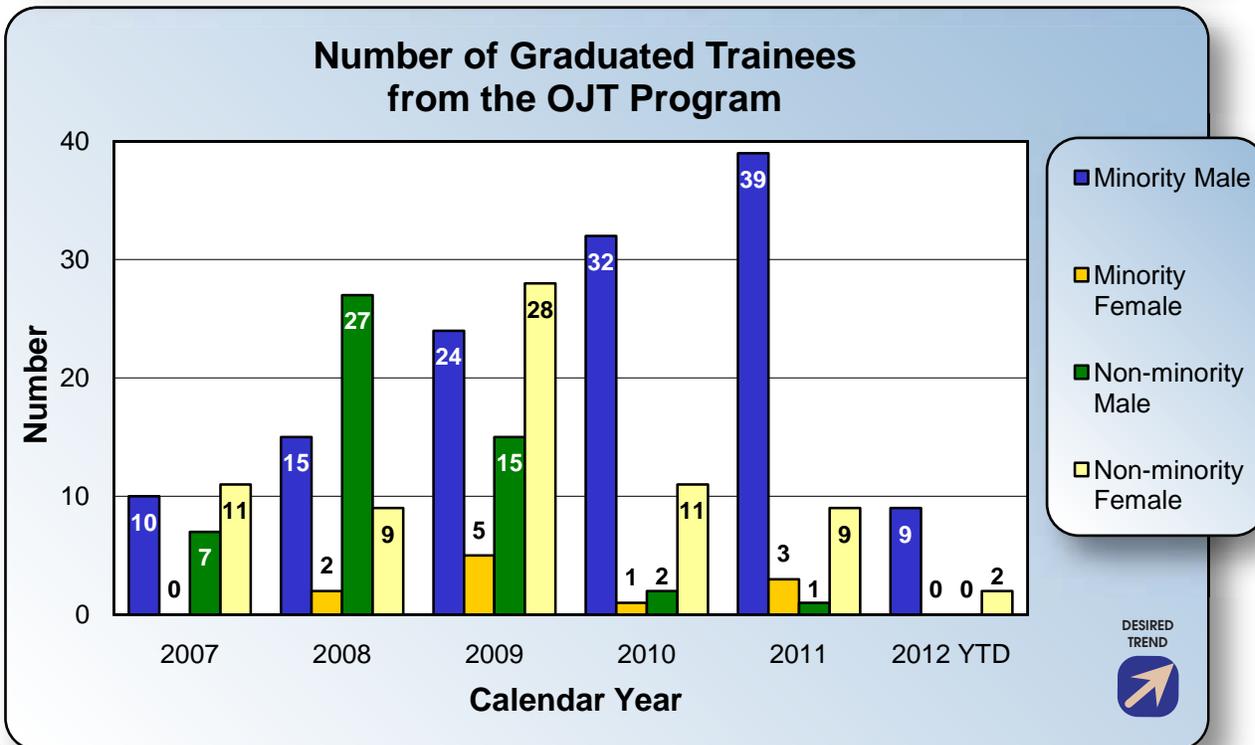
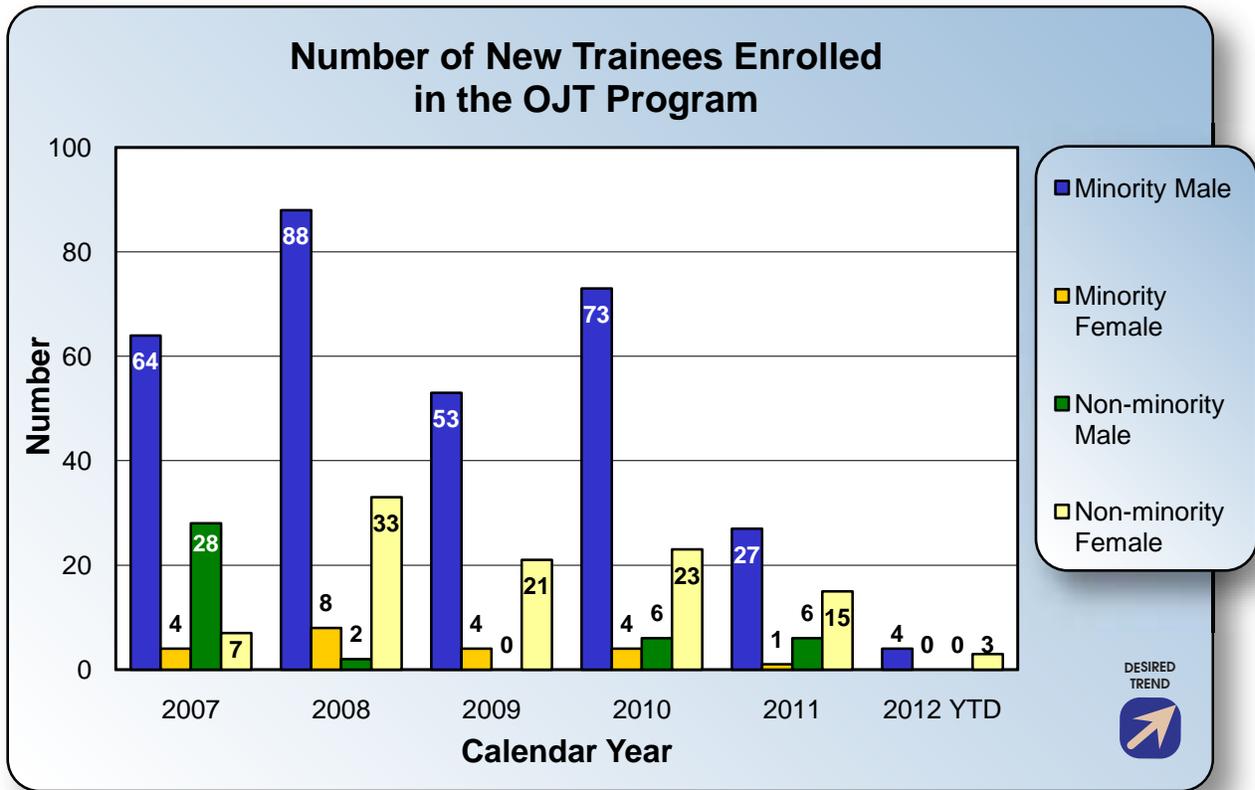
**Measurement and Data Collection:**

Trainees are tracked to ensure contractors are utilizing minorities, females and disadvantaged individuals on projects where goals are assigned. The data is reported annually to FHWA to demonstrate MoDOT's achievement in ensuring

**Improvement Status:**

Seven trainees enrolled in the program during this reporting quarter, which included four minority males and three non-minority females. A total of 11 trainees graduated during the reporting quarter. Seven of the graduates are currently employed by contractors on MoDOT projects.





## Percent of Disadvantaged Business Enterprise participation-10n

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Lester Woods, Jr., External Civil Rights Director

### Purpose of the Measure:

This measure tracks the percent of intended Disadvantaged Business Enterprise participation on construction projects. In addition, the measure tracks the actual utilization of DBE firms on projects. 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 the performance of project contracts and subcontracts.

### 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 FHWA 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. The contractor is required to submit the intended DBE participation at the project's letting time. 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.

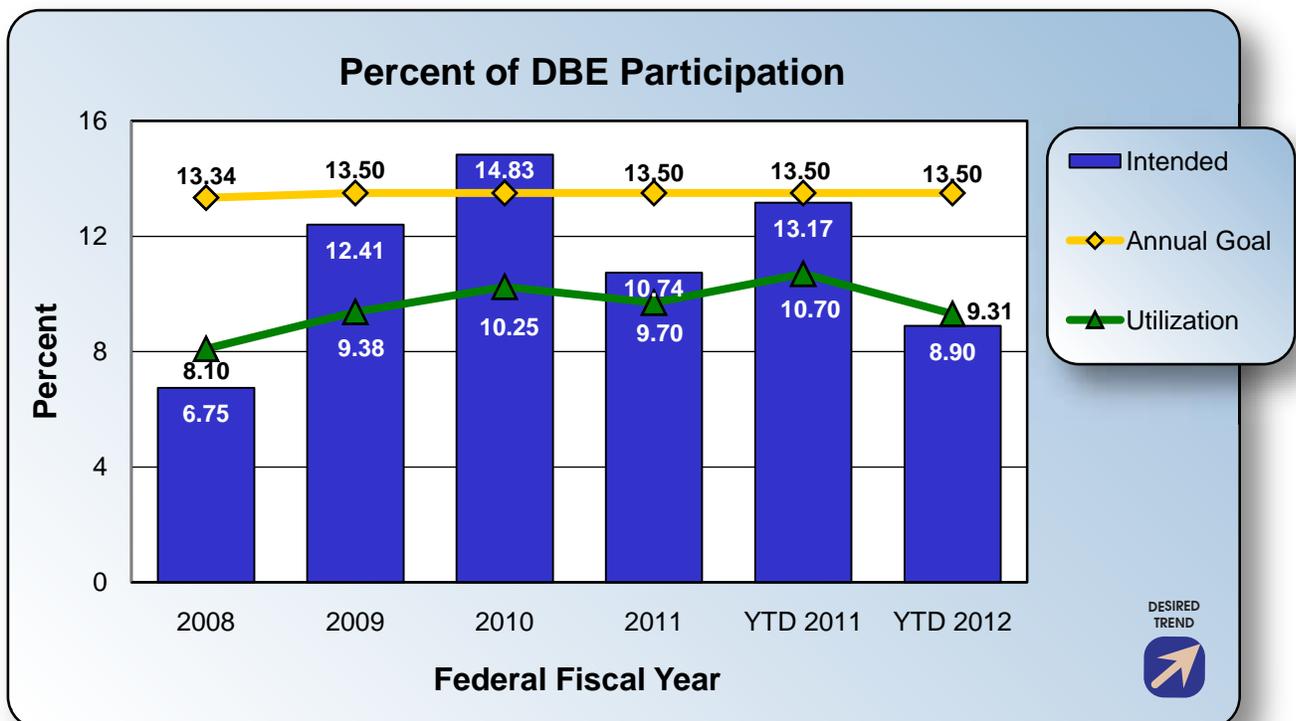
Semi-annual reports are submitted to FHWA in June and December of each year demonstrating our progress in obtaining the overall DBE goal. Data is not always available at the end of each reporting quarter. This measure is based on the federal fiscal year, which is Oct. 1 through Sept. 30. This is a quarterly measure.

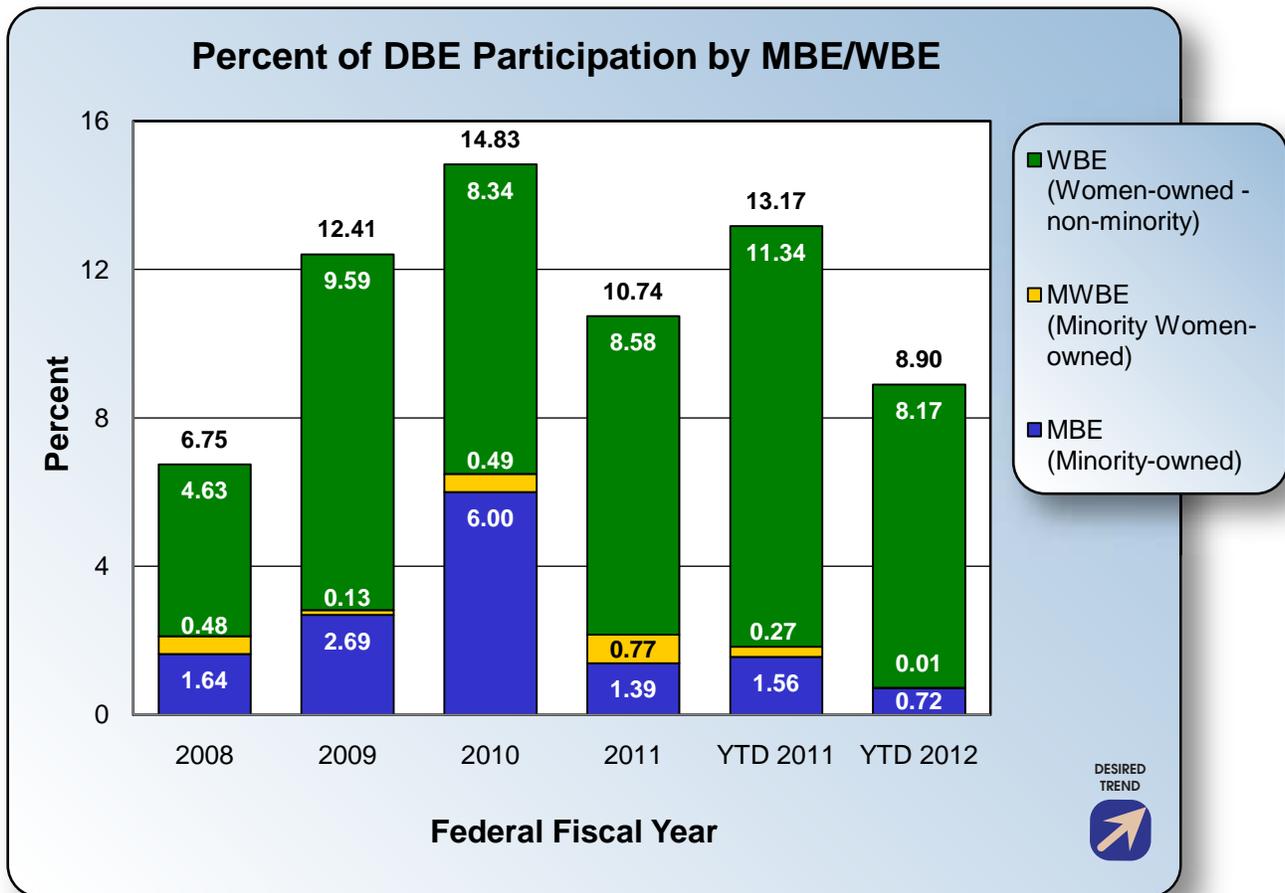
### Improvement Status:

The overall DBE goal for FFY 2012 is 13.50 percent. The total intended DBE participation for the first quarter was 8.90 percent. This is a 4.27 percent decrease from the first quarter of 2011.

The total utilization for the first quarter was 9.31 percent. This is a 1.39 percent decrease from the first quarter of 2011.

Participation by DBE firms that are minority-owned decreased 1.10 percent and women-owned firms decreased 3.17 percent from the first quarter 2011 to the first quarter 2012.





## Minority/women business enterprises bidding and contracting activities for non-construction contracts-10o

**Result Driver:** Kathy Harvey, State Design Engineer

**Measurement Driver:** Rebecca Jackson, Central Office General Services Manager

### Purpose of the Measure:

This measure tracks Minority/Women Business Enterprises bidding and contracting activities for non-construction contracts. It shows MoDOT's contribution toward social responsibility. Disadvantaged Business Enterprises participation on construction projects is tracked through the DBE program. Therefore, this measure only includes non-construction contracts and expenditures.

### Measurement and Data Collection:

This quarterly measure is intended to focus on providing a fair and open procurement process while supporting a diverse vendor community. The data for the non-construction solicitations sent to M/WBE's is collected using the Procurement Database. The data for the M/WBE expenditures is collected from the Office of Administration's M/WBE reports. The Office of Administration reports do not include the identification of M/WBE expenditures made using procurement cards.

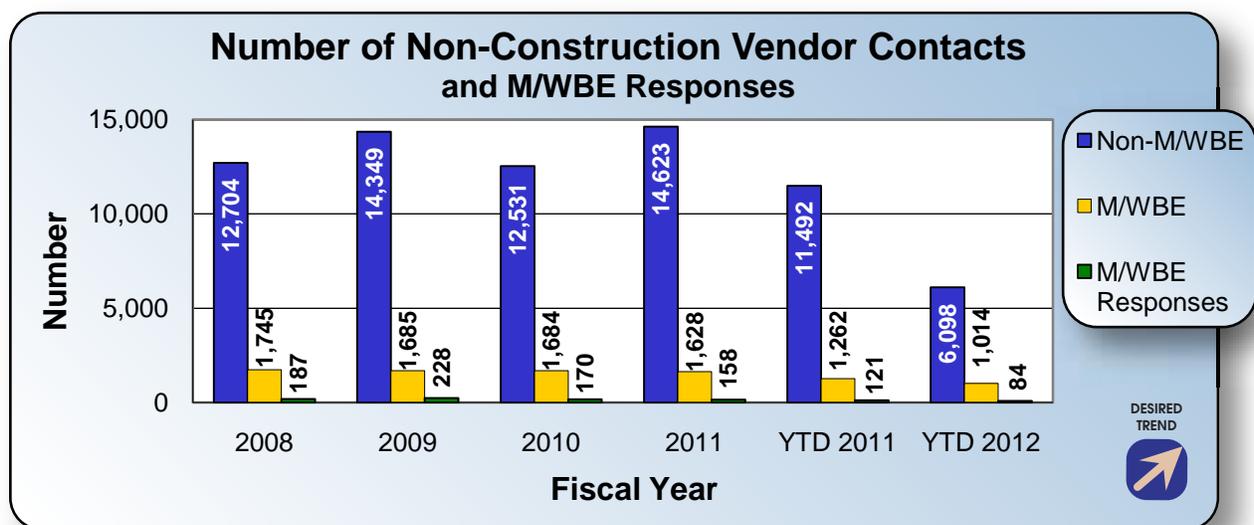
### Improvement Status:

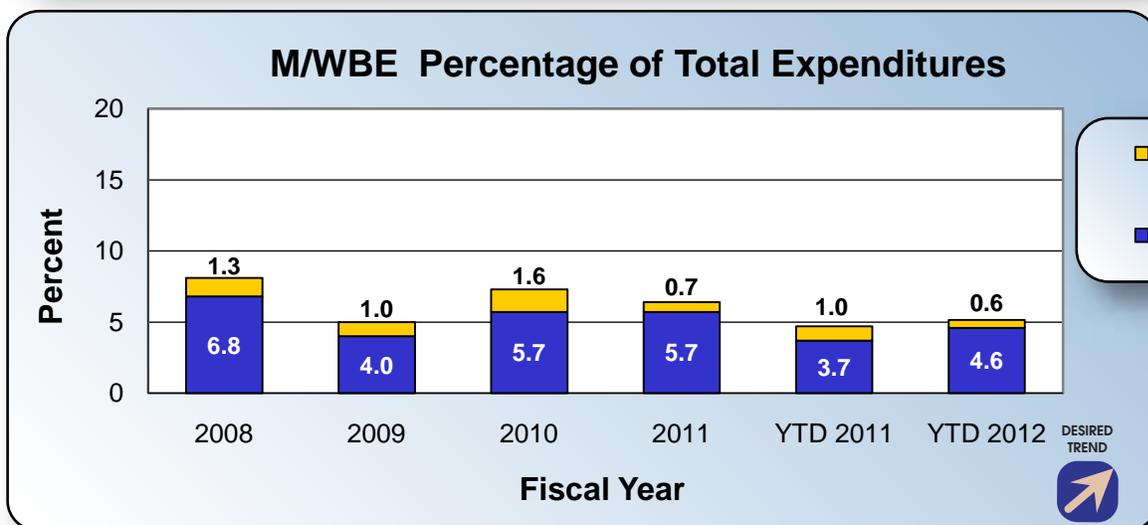
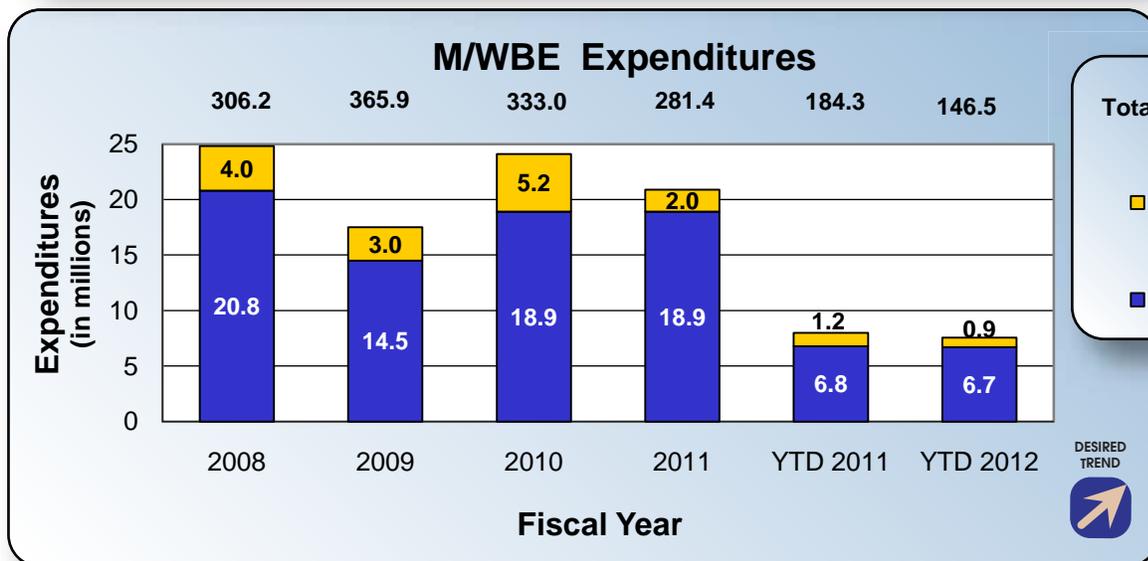
As shown in the first chart, there was a 47 percent decrease in the number of non-M/WBE vendors contacted through the third quarter of fiscal year 2012 compared to the same reporting period in FY2011. The number of M/WBE vendors contacted decreased by 20 percent and the number of M/WBE vendor responses decreased by 31 percent through the third quarter of FY2012 compared to the same reporting period in FY2011.

The second chart indicates the number of contracts awarded. The number of contracts awarded to non-M/WBE vendors decreased by 44 percent while the number of contracts awarded to M/WBE vendors decreased by 50 percent. Of the 84 M/WBE responses received, 10 of those were the lowest bid.

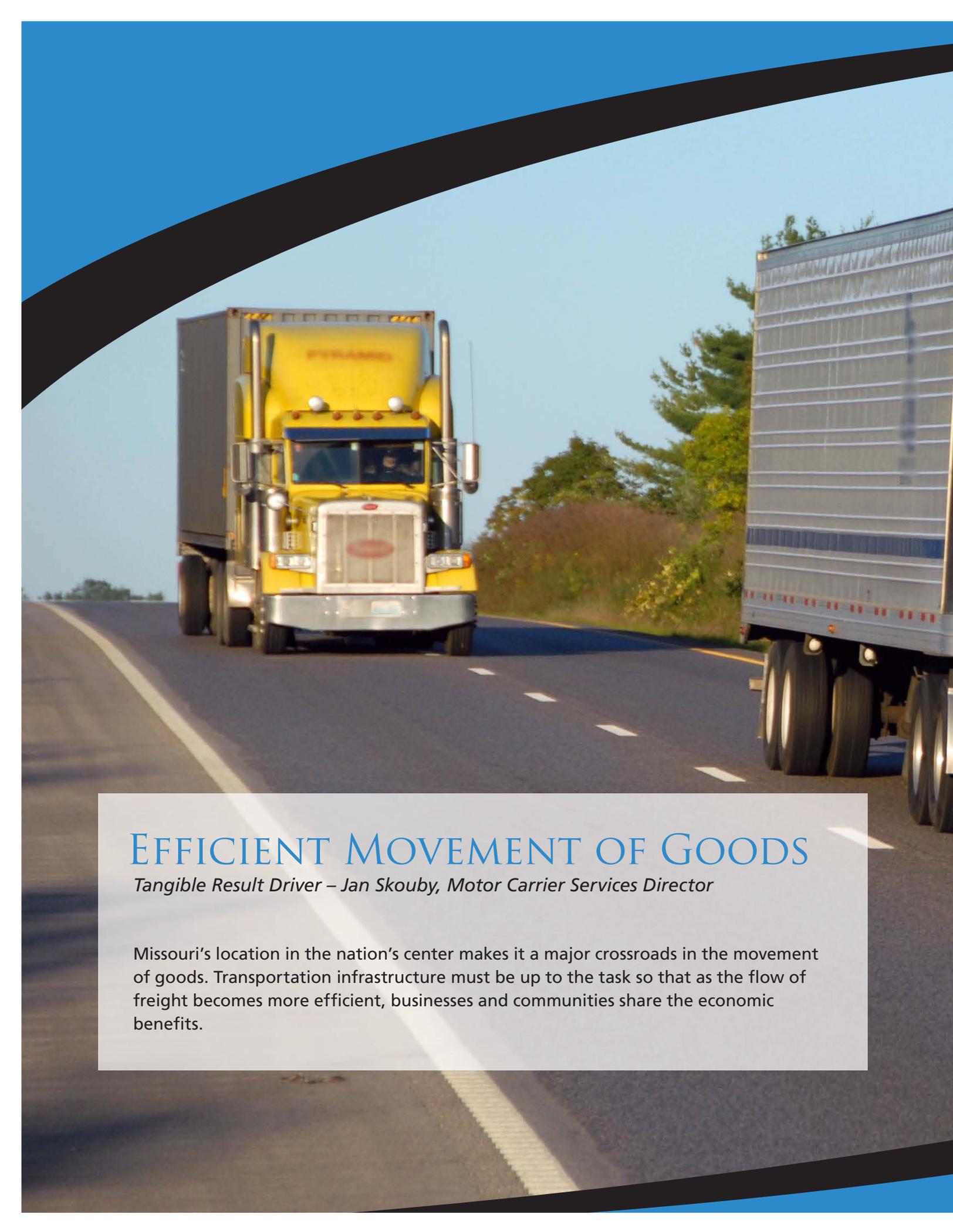
The third and fourth charts represent non-construction expenditure information as reported by the Office of Administration. Total dollar expenditures decreased by 21 percent while the total of M/WBE expenditures only decreased by 5 percent through the third quarter FY2012 compared to the same reporting period in FY2011. This results in an 11 percent increase in the M/WBE percentage of total expenditures through the third quarter FY2012 compared to the same reporting period in FY2011. The total dollar expenditures include procurement card expenditures, however, it does not identify if the expenditures are tied to an OA certified M/WBE firm.

Our efforts continue to reach out to certified M/WBE vendors. During the Statewide Operations Meeting, we provided a comprehensive list of Missouri M/WBE vendors and encouraged MoDOT staff to utilize these vendors when acquiring goods and services when bids are not required.





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## EFFICIENT MOVEMENT OF GOODS

*Tangible Result Driver – Jan Skouby, Motor Carrier Services Director*

Missouri's location in the nation's center makes it a major crossroads in the movement of goods. Transportation infrastructure must be up to the task so that as the flow of freight becomes more efficient, businesses and communities share the economic benefits.



## Freight tonnage by mode-11a

**Result Driver:** Jan Skouby, Motor Carrier Services Director

**Measurement Driver:** Cheryl Ball, Administrator of Freight Development

### Purpose of the Measure:

This measure tracks freight tonnage trends by mode and indicates diversification of freight movement on Missouri’s transportation system.

### Measurement and Data Collection:

The most recent federal tonnage estimates are based on 2007 commodity flow data. A freight tonnage estimator tool has been created for rail and motor carriers data to provide twice a year tonnage estimates for these primary freight movers. Freight data for aviation and waterways continues to be collected through direct survey of airports, ports and waterborne commerce data. Combined, these freight tonnage estimates provide a snapshot of generalized trends in freight development and movement. This data is only an estimate. This measure is reported in April and October with a three- month lag in data.

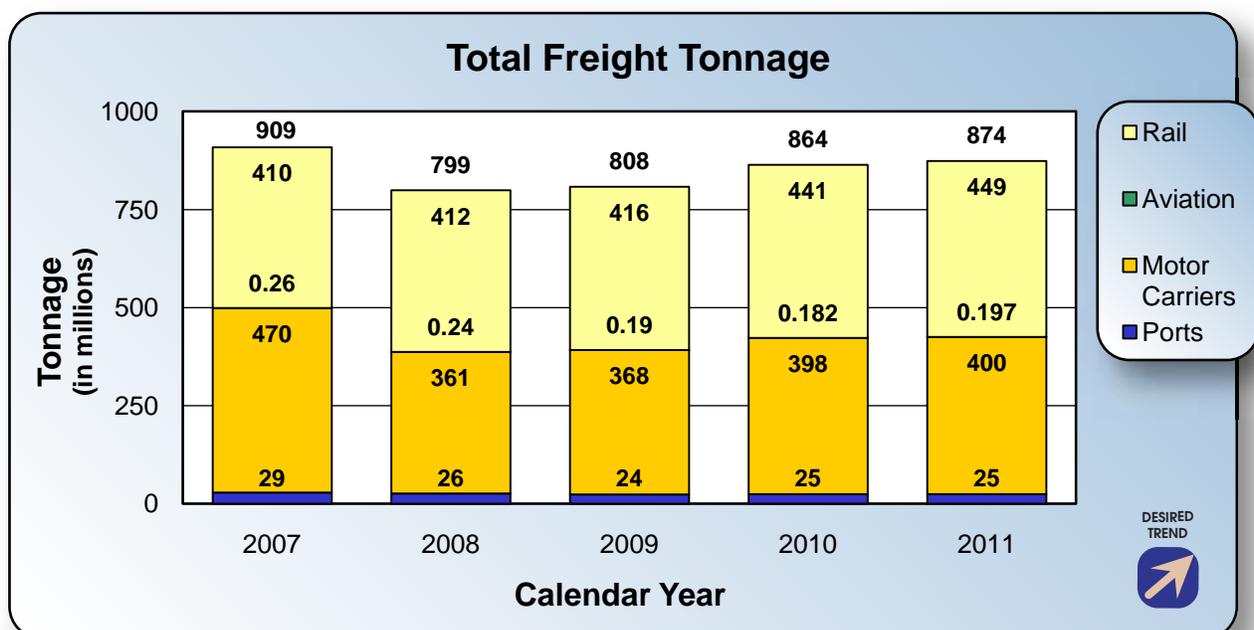
### Improvement Status:

Total freight tonnage for all modes continues to increase. The tonnage data reflects the slow and bumpy general economic recovery. The record floods on both the Missouri and Mississippi Rivers prevented the increases predicted in river cargo.

However, the river navigation industry did an outstanding job of moving freight when the river reopened resulting in totals near 2010 levels. St. Louis airport had a 13,000 ton increase generally resulting from efforts to increase Chinese imports and exports. Although they are not large cargo operators, the Joplin and Cape Girardeau airports increased cargo last year by 441 percent and 911 percent respectively.

The rising cost of fuel combined with good rail access in Missouri resulted in only a two-ton increase in truck freight while the majority of increased cargo went to more fuel efficient rail cars.

On-going freight development activities are focused on improving the efficiency of intermodal connectors, identifying transportation bottlenecks in supply chains in Southwest Missouri foreign trade zone, and educating MoDOT employees on highway challenges to the freight industry that can be resolved through maintenance and construction efforts. With static transportation funding and increasing costs, MoDOT’s ability to adequately address transportation needs long term is unlikely.



## Interstate motor carrier mileage-11b

**Result Driver:** Jan Skouby, Motor Carrier Services Director

**Measurement Driver:** Scott Marion, Motor Carrier Services Assistant Director

### Purpose of the Measure:

This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to monitor freight movement trends.

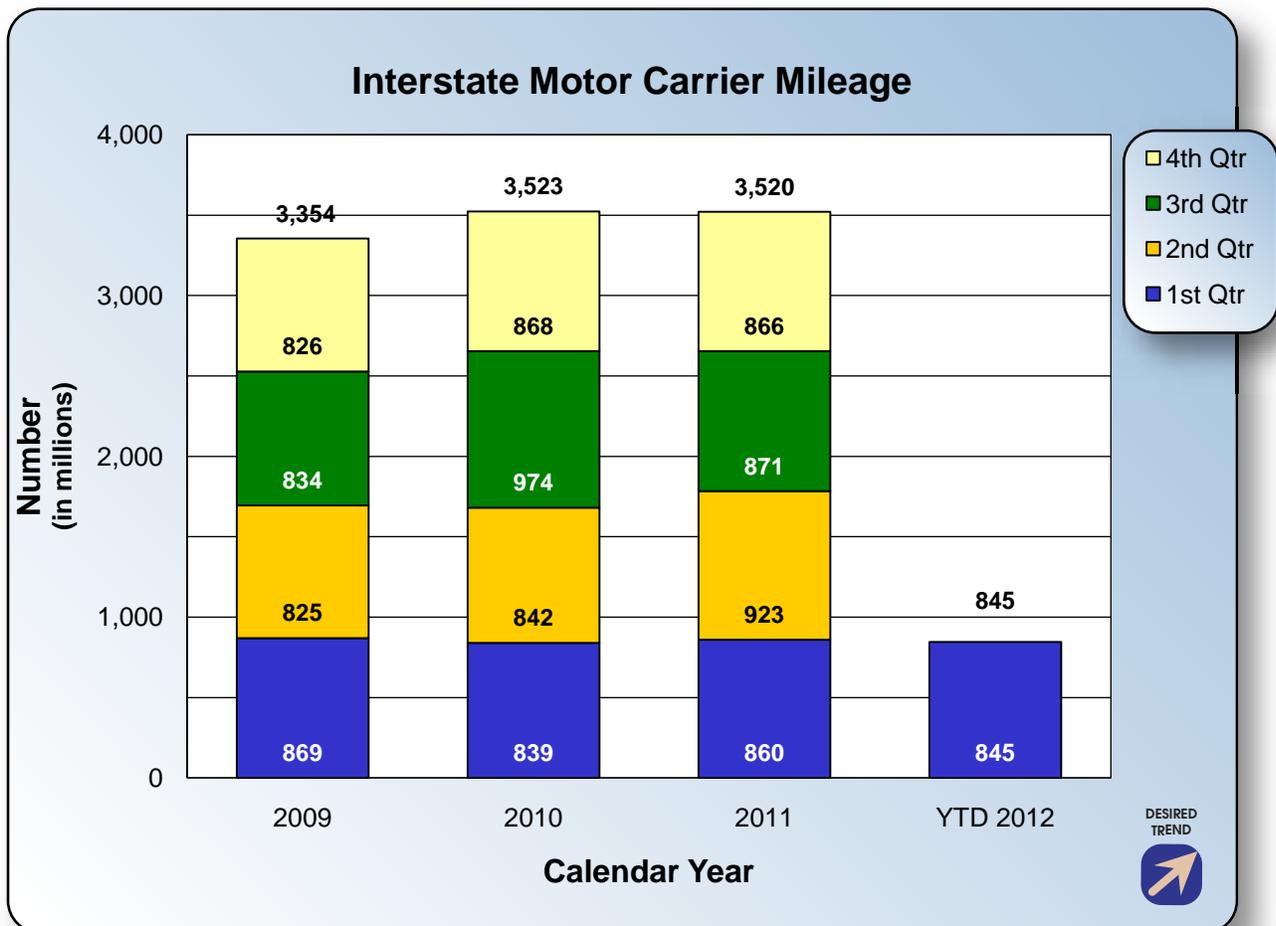
### Measurement and Data Collection:

Data is reported quarterly. Quarterly International Fuel Tax Agreement tax returns filed by member states and provinces and monthly reports of mileage data by the members are used to monitor the number of taxable miles traveled in Missouri by all motor carriers.

### Improvement Status:

Total miles traveled by interstate carriers in Missouri decreased by 2.40 percent from last quarter. During the first quarter of 2012, interstate carriers traveled 1.74 percent fewer miles here than during the first quarter of 2011.

Compared to the same quarter last year, carriers based outside of Missouri traveled 1.97 percent fewer miles in Missouri. Missouri-based companies traveled 1.00 percent fewer miles in their home state.



### Percent of satisfied motor carriers-11c

**Results Driver:** Jan Skouby, Motor Carrier Services Director

**Measurement Driver:** Scott Marion, Motor Carrier Services Assistant Director

**Purpose of the Measure:**

This measure tracks MoDOT's progress toward the goal of expeditiously meeting the needs of the motor carrier industry and facilitating freight movement. MoDOT's Motor Carrier Services team uses the data to identify opportunities to improve customer satisfaction.

**Measurement and Data Collection:**

MCS personnel, working with an independent research and survey firm, developed a survey to collect customer satisfaction data. The survey, sent to 800 MCS clients each month, addresses all six MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Oversize Overweight Permitting, Safety and Compliance, Unified Carrier Registration and Operating Authority. Survey respondents identified the services they use when doing business with MCS, then indicated their level of satisfaction with four customer service factors: "timely response," "returned my call/e-mail," "friendly service," and "service issue resolved." They also gave an "overall satisfaction" score. Customers used a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied. Survey results are reported quarterly.

The Oregon Motor Carrier Transportation Division is the benchmark for this measure. Like MoDOT MCS, Oregon MCTD houses most functions required of motor carriers in the state. Unlike MoDOT's quarterly survey, Oregon's survey is conducted in one week, biennially.

**Improvement Status:**

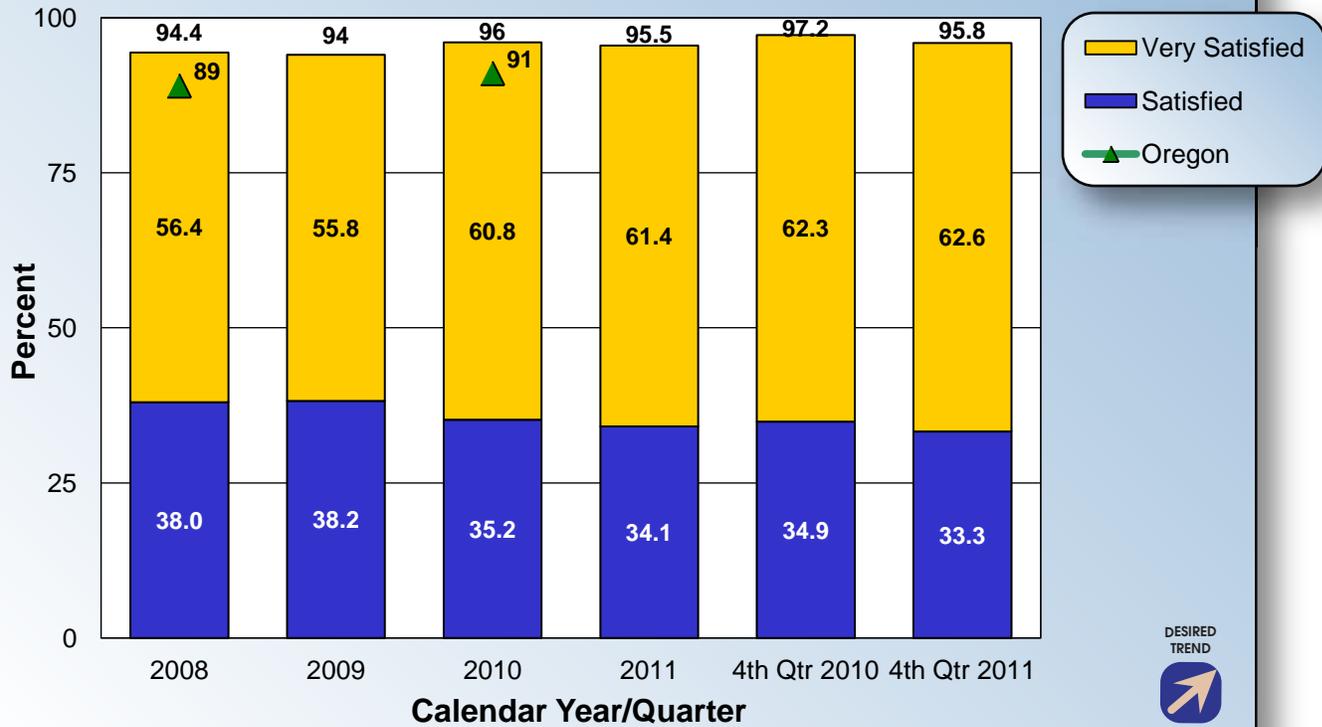
This data stems from customers' opinions of service received in October, November and December of 2011.

Motor Carrier Services earned a customer satisfaction rating of 95.8, up one percent compared to last quarter. The score is 1.4 percent lower than the same quarter last year. However, the ratio of people who said they were "very satisfied" with the service they received from MCS in the fourth quarter 2011 is 62.6 percent, matching last quarter and up 0.3 percent from the same time last year.

MCS takes risks in an effort to balance resources, optimize employee time and increase customer use of MoDOT Carrier Express online services, while maintaining a high level of customer service. In recent years, MCS decreased resources while increasing output, expectations and customer satisfaction.



**Percent of Satisfied Motor Carriers**



### Missouri and Mississippi River waterborne freight tonnage-11d

**Result Driver:** Jan Skouby, Motor Carrier Services Director

**Measurement Driver:** Sherrie Turley, Waterways Program Manager

**Purpose of the Measure:**

This measure tracks the amount of waterborne freight tonnage moving annually on the Missouri and Mississippi rivers. The measure also provides performance data to track the effectiveness of the industry, the interagency efforts to return freight traffic to the Missouri River and the re-establishment of the Missouri River corridor as a freight corridor following more than eight years of declining shipments.

**Measurement and Data Collection:**

Data for this measure is collected from the U.S. Army Corps of Engineers, Waterborne Commerce Statistics Center. This data includes all shipments on the Missouri and Mississippi rivers including sand and gravel. This is a quarterly measure.

**Improvement Status:**

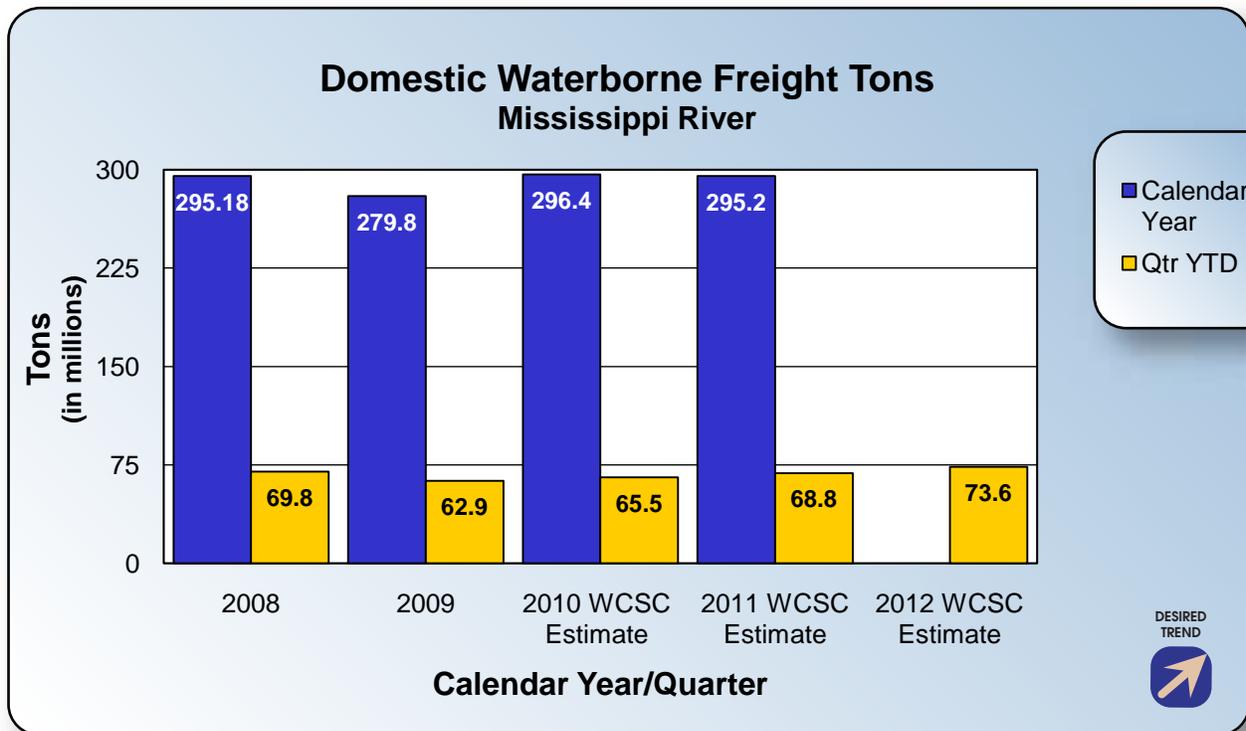
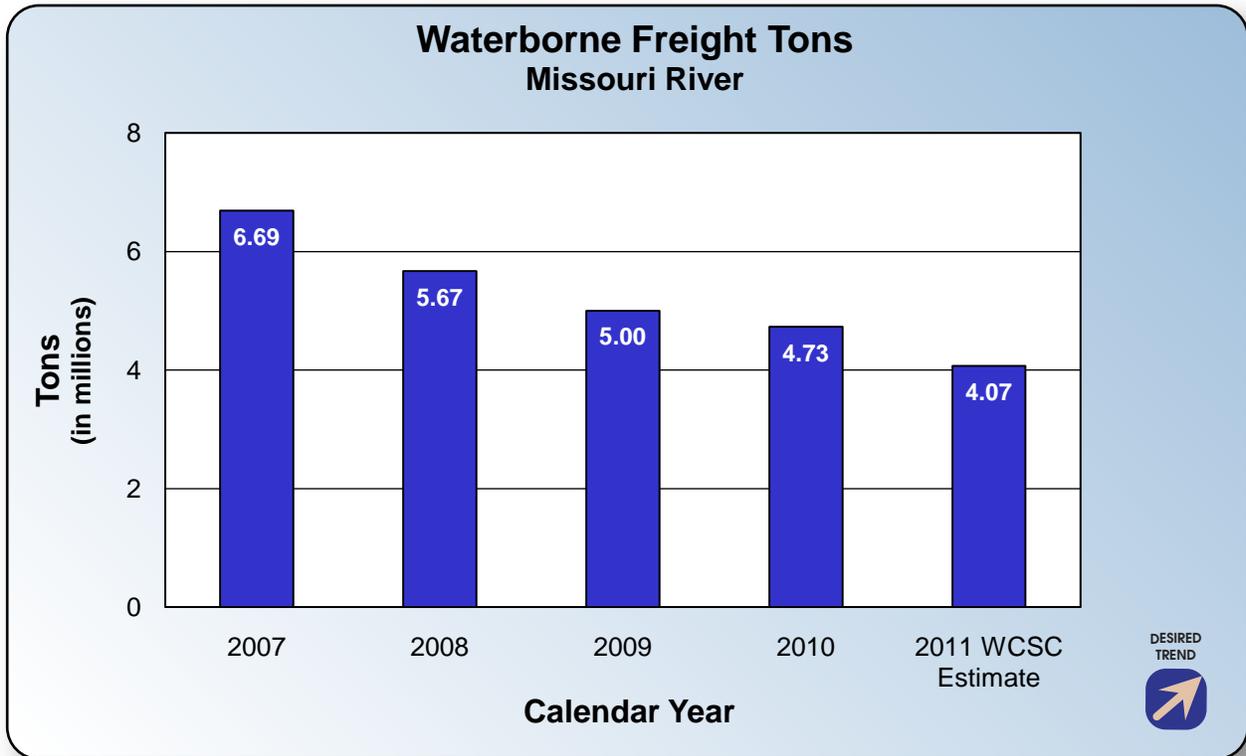
In 2011, a downward trend in total commodities shipped on the Missouri River continued. This is largely due to historic flooding that closed segments of the river for three of the eight month navigation season. We were invited to participate with the Corps and stakeholders on the Missouri River Flood Task Force to ensure that navigation was represented.

Because water levels remained high during the winter of 2011-2012, shippers were able to haul on the Missouri starting on February 28, one full month before the official navigation season began.

The U.S. Army Corps of Engineers' 2012 Missouri River operating plan predicts water levels will support a full navigation season – April 1 to December 1.

While there was some flooding on the Mississippi River in 2011, total tonnage was virtually unchanged from the prior year. January 2012 tonnage was the best since 2008 and the number of tons shipped in February and March 2012 was the highest in five years.

This quarter, MoDOT participated in a two-day meeting with the corps and representatives of three southeast Missouri ports. The group discussed the need for guaranteed future funding for dredging of small harbors. With static transportation funding and increasing costs, MoDOT's ability to adequately address transportation needs long term is unlikely.





# EASILY ACCESSIBLE MODAL CHOICES

*Tangible Result Driver – Michelle Teel, Multimodal Operations Director*

MoDOT has an active role in all modes of transportation, including rail, air, water, and transit. Transportation is more than highways and bridges. Every day millions of tons of goods move through the state by rail. Thousands of passengers use Missouri's airport facilities. And hundreds of barges navigate state waterways. All of these modes combine to keep Missouri's economy robust and vital.

## Number of airline passengers-12a

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Amy Ludwig, Administrator of Aviation

### Purpose of the Measure:

This measure provides the number of passengers boarding airlines at Missouri’s commercial airports. It also helps determine the viability of Missouri’s commercial airline industry and assists the Federal Aviation Administration (FAA) in the level of funding for each annual airport’s capital improvement program.

### Measurement and Data Collection:

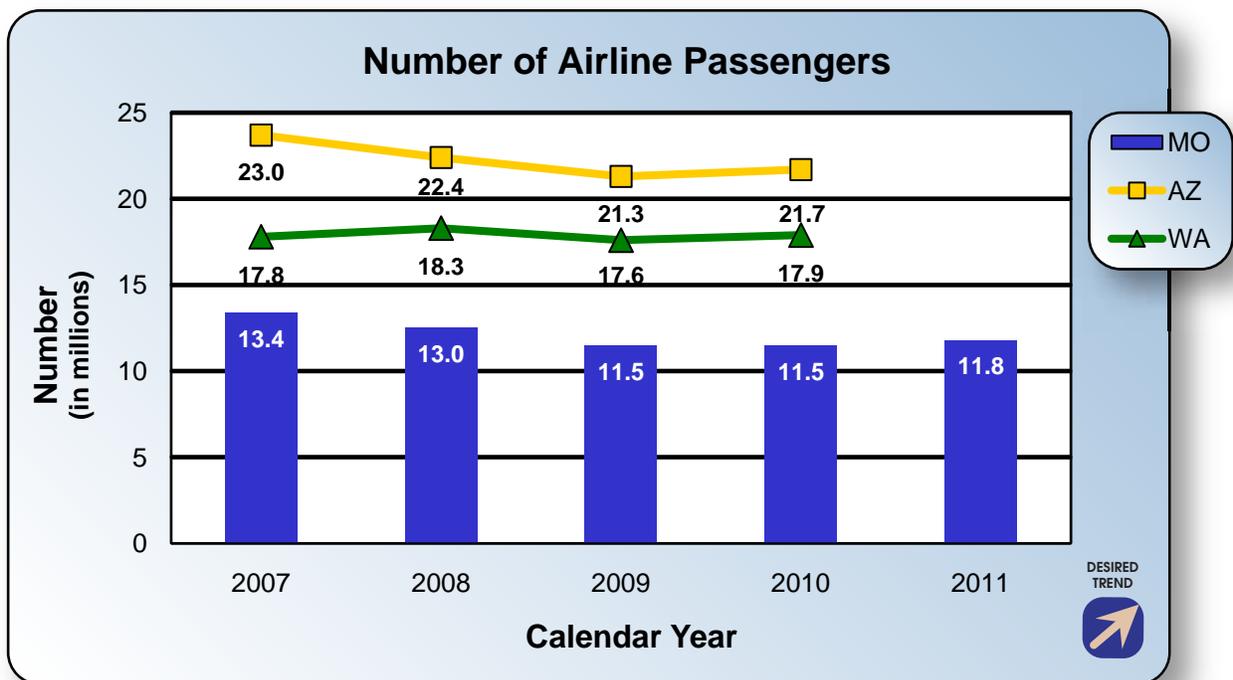
The data is collected annually from FAA. Comparison data has been collected for the states of Arizona and Washington. These two states were selected based on comparable populations. The annual passenger boarding data provided by the FAA is published in October for the preceding year, so the 2011 reported data has been compiled from preliminary individual airport statistics. Airline passengers are defined as travelers boarding commercial aircraft. This information is separated in two graphs showing the number of passengers for St. Louis International and Kansas City International airports, as well as a graph showing passenger

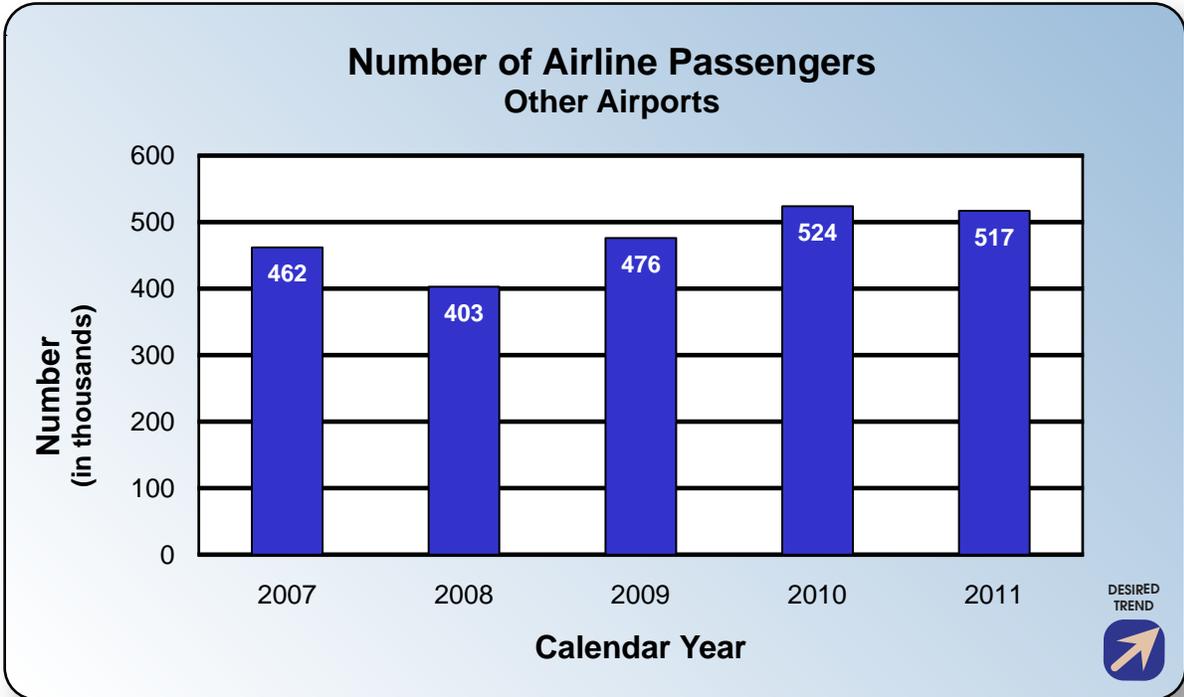
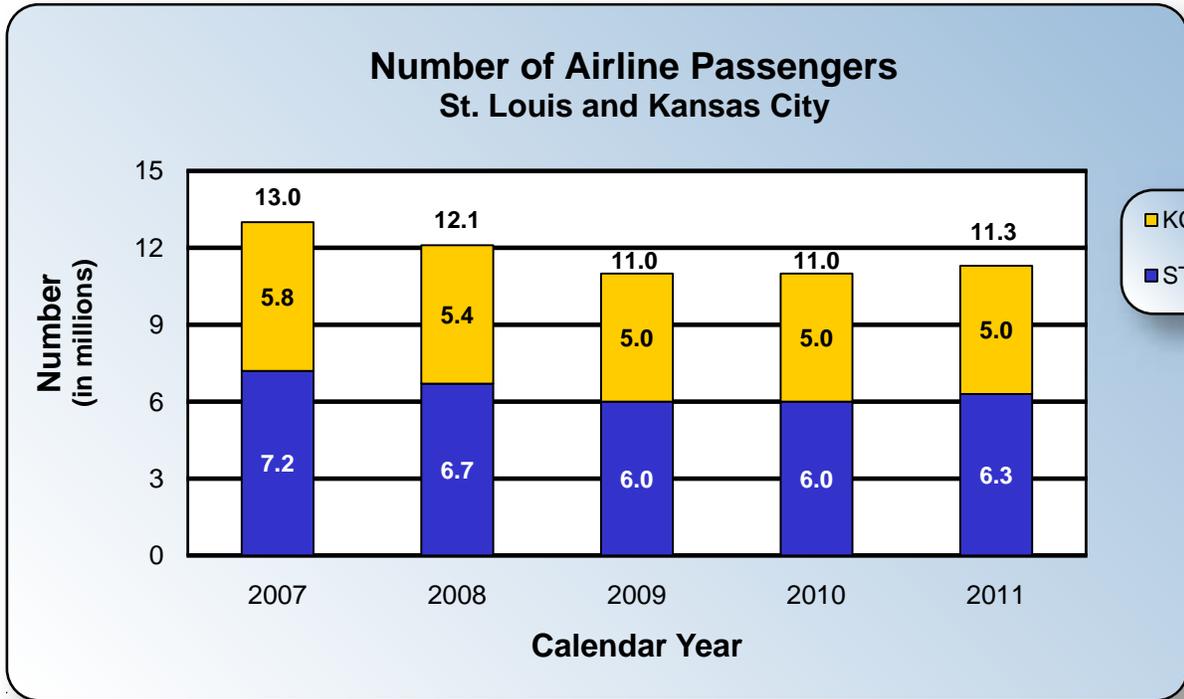
boarding for the other airports in the state including: Springfield, Joplin, Columbia, Cape Girardeau, Branson and Waynesville. This is an annual measure.

### Improvement Status:

Statewide commercial airline travel has increased approximately by 300,000 passengers from 2010 to 2011 primarily due to increased boardings in St. Louis.

State legislation passed in 2008 provides up to \$2 million annually for the study and promotion of expanded domestic or international scheduled commercial service, and for the study and promotion of intrastate scheduled commercial service. Since 2008, \$4 million from the State Aviation Trust Fund has been allocated to air service development at the state’s commercial service airports. In December 2010, MoDOT received a USDOT grant for \$210,000 to assist with air service marketing airports in Joplin, Columbia and Waynesville.





## Number of business-capable airports-12b

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Amy Ludwig, Administrator of Aviation

### Purpose of the Measure:

This measure tracks the number of airports capable of handling business aircraft. Local communities and economic development agencies can use airports to assist in increasing a community’s economic viability for business retention and development.

### Measurement and Data Collection:

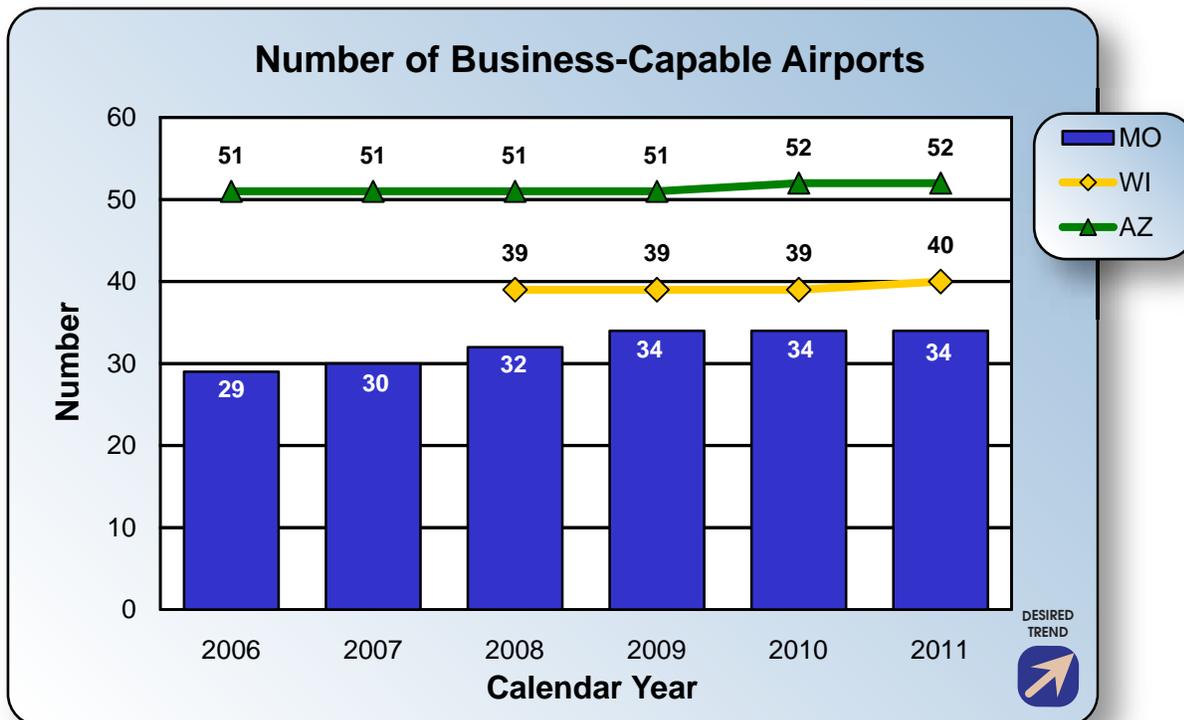
The graph shows the number of business-capable airports. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. Comparison data starting in 2005 has been collected from Arizona and from Wisconsin starting in 2008. These states have a population similar to Missouri. Geographically, Wisconsin is similar to Missouri, while Arizona is approximately 65 percent larger than Missouri. Data is collected annually by monitoring airport developments and Federal Aviation Administration (FAA) records. Updates to this measure include recording the percent of

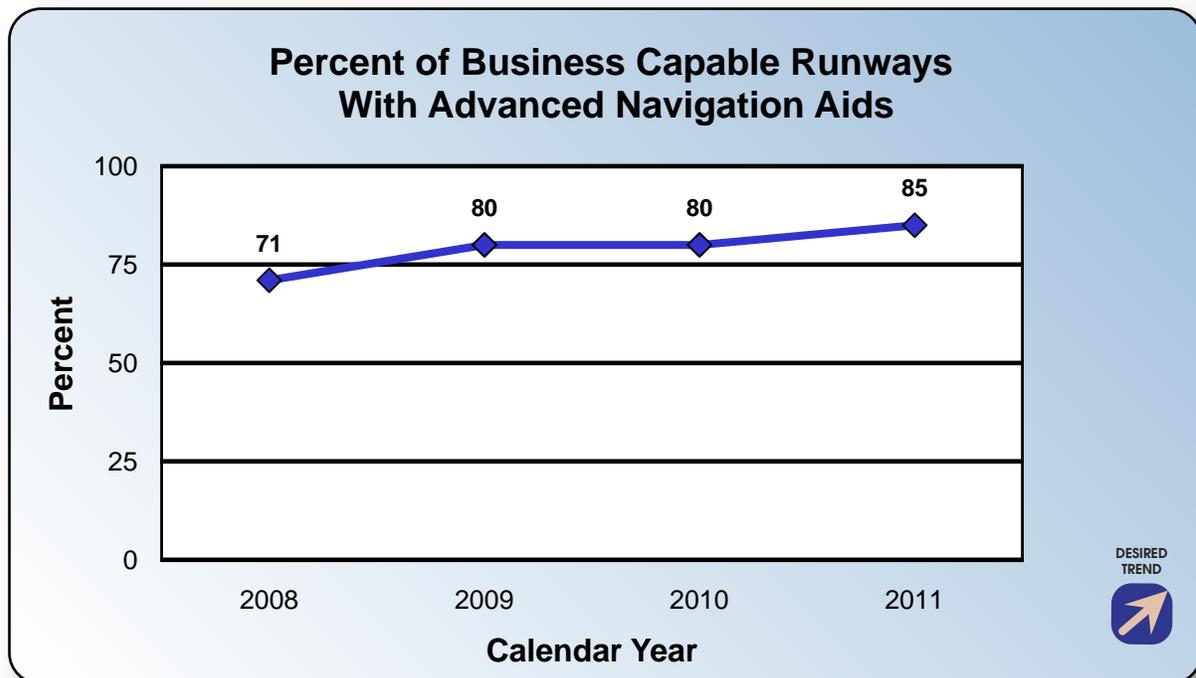
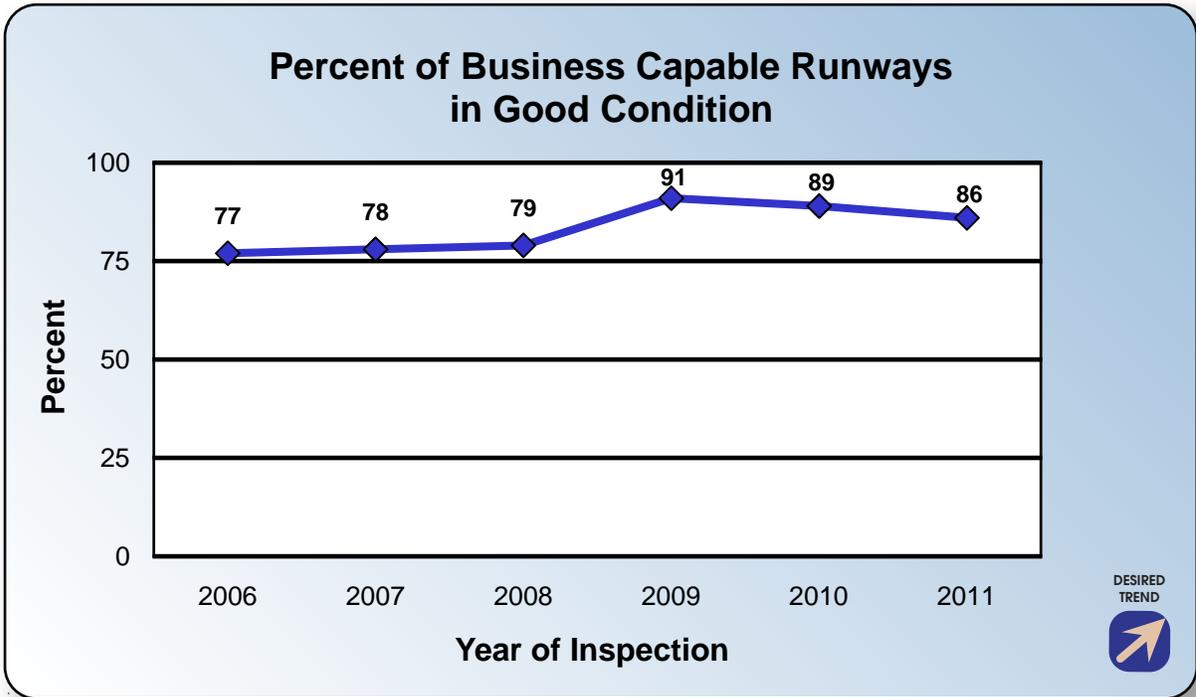
business-capable runways in Missouri that are in good condition. The pavement condition is determined per FAA guidelines and performed by physical inspection. A pavement inspection is completed at each airport either one time yearly or one time every three years.

Also this measure tracks these airports and how accessible they are during inclement weather conditions. The last graph identifies the percentage of runways that maintain advanced navigational capabilities. This measure is updated annually.

### Improvement Status:

MoDOT’s Statewide Transportation Improvement Plan identifies airports that meet the demand criteria and would support the development of a 5,000-foot runway. The MoDOT Aviation Section maintains a development plan for the installation of navigational aids at airports.





Note: Advanced Navigation Aid data not available prior to 2008.

## Bicycle and pedestrian activity-12c

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Ron Effland, Non-Motorized Transportation Engineer

### Purpose of the Measure:

This measure tracks the activity of bicyclists and pedestrians, and the number of miles of bikeable roads on the MoDOT system. Bikeable roads include those bicyclists tend to favor because of sufficient paved shoulders, low volumes of cars and trucks or other accommodations such as specified bike lanes or share-the-road signs. Local residents and visitors to the state can use bikeable facilities to assist in increasing transportation options, recreation and overall health.

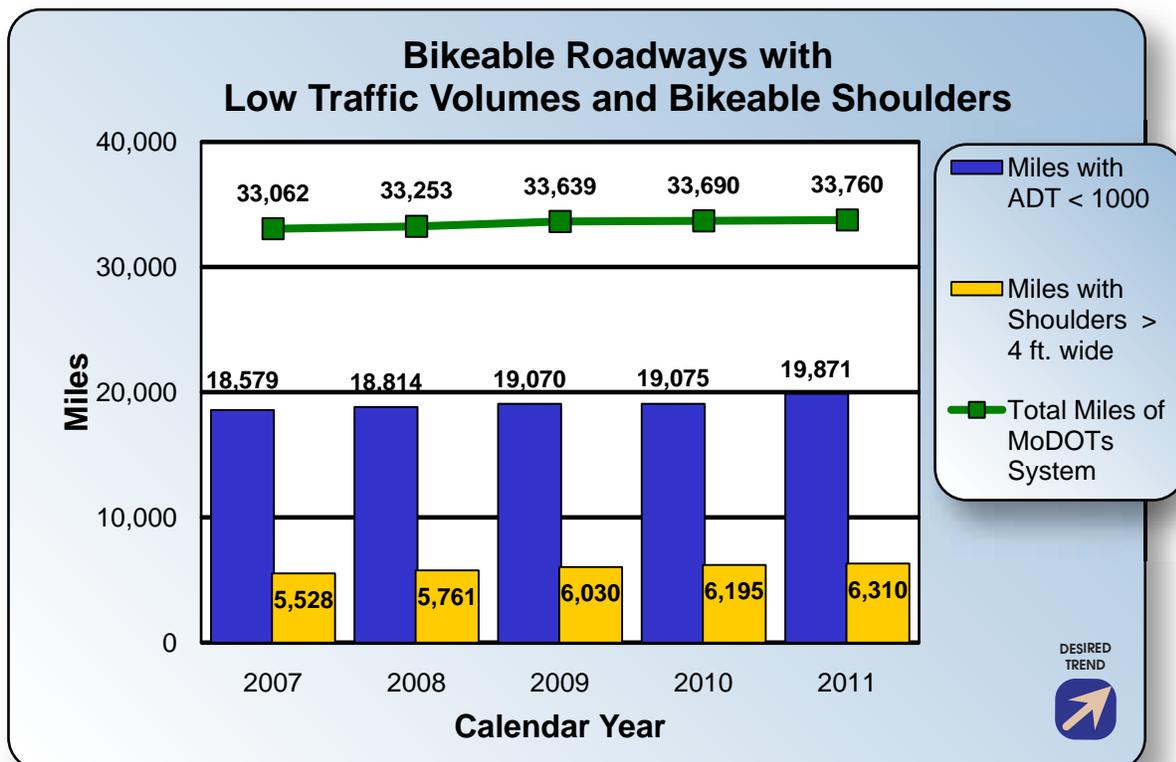
### Measurement and Data Collection:

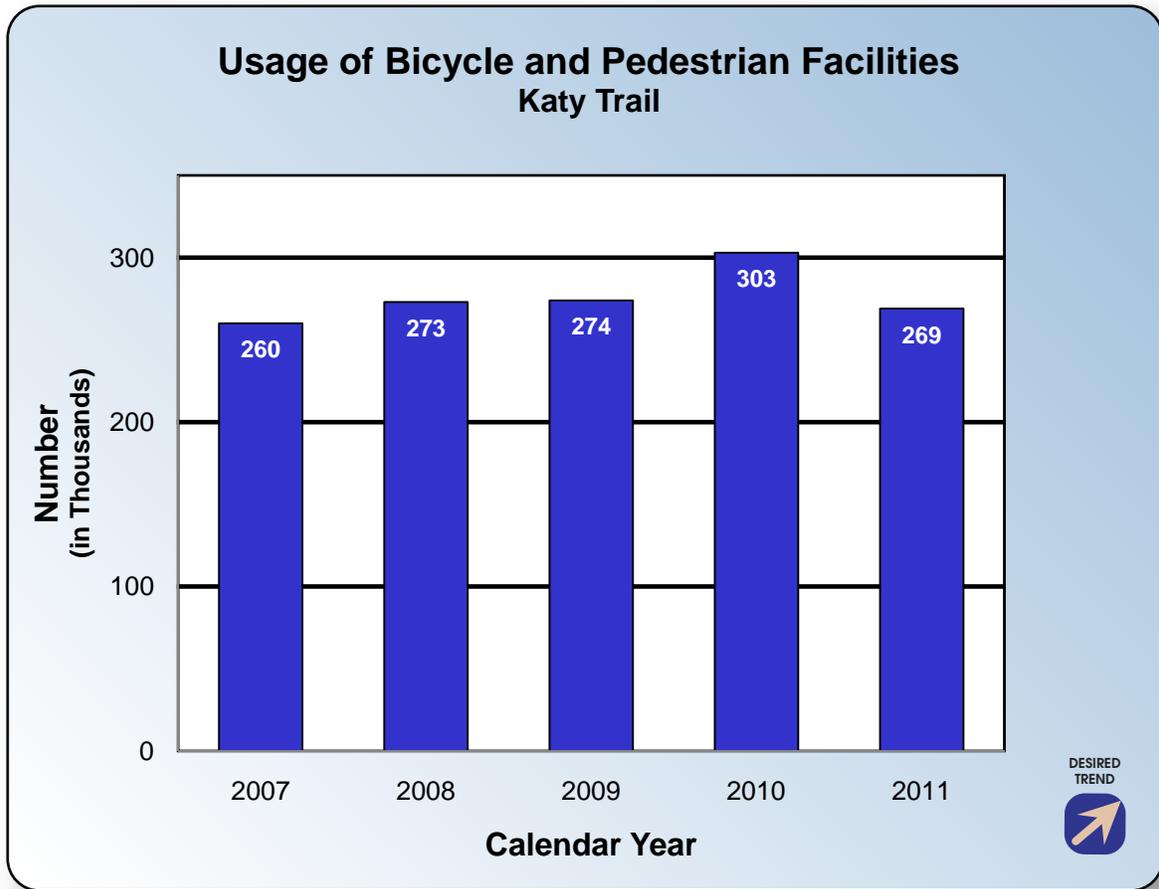
The first graph shows the total centerline miles of roads on the MoDOT system, the number of miles of low volume roadways and the miles of low volume roadways that have shoulders at least 4-feet wide. Roads with these characteristics are frequently sought out by cyclists who may be commuting, traveling across the state or enjoying an energetic recreational activity. This is an annual measure updated each January.

The visitor count for the Katy Trail is being used as a measure of the number of people interested in biking and walking in Missouri. The second graph shows the number of users on the Katy Trail over the last five-year time frame. Visitor counts on the Katy Trail are collected and reported annually by the Missouri Department of Natural Resources.

### Improvement Status:

As MoDOT continues to increase biking and walking opportunities, it is expected that the use of the Katy Trail will reflect the increased interest of Missourians in active transportation. An increase in the miles of roads considered bike friendly is the desired trend. Data on the miles of bike lanes and shared-use paths will be added when it becomes available.





## Number of transit passengers-12d

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Steve Billings, Administrator of Transit

### Purpose of the Measure:

This measure gauges the use of public transit mobility services in Missouri. It also provides a historical perspective and trend of public transit service use in Missouri.

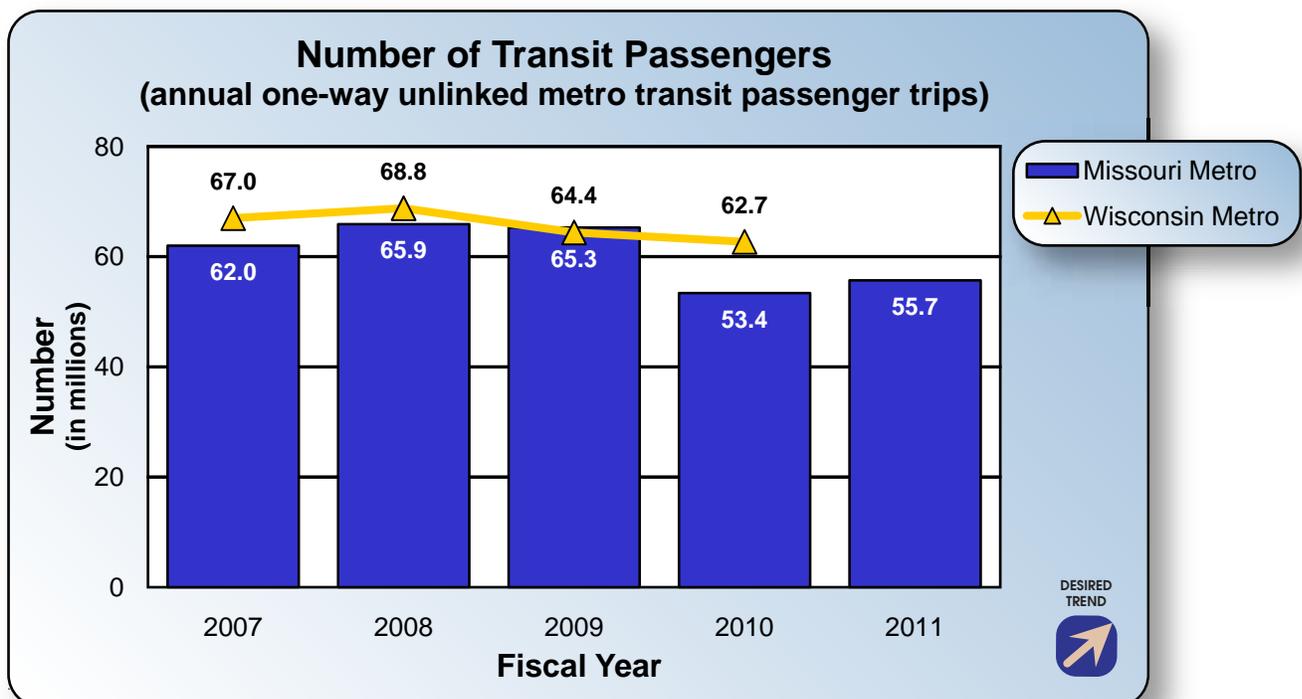
### Measurement and Data Collection:

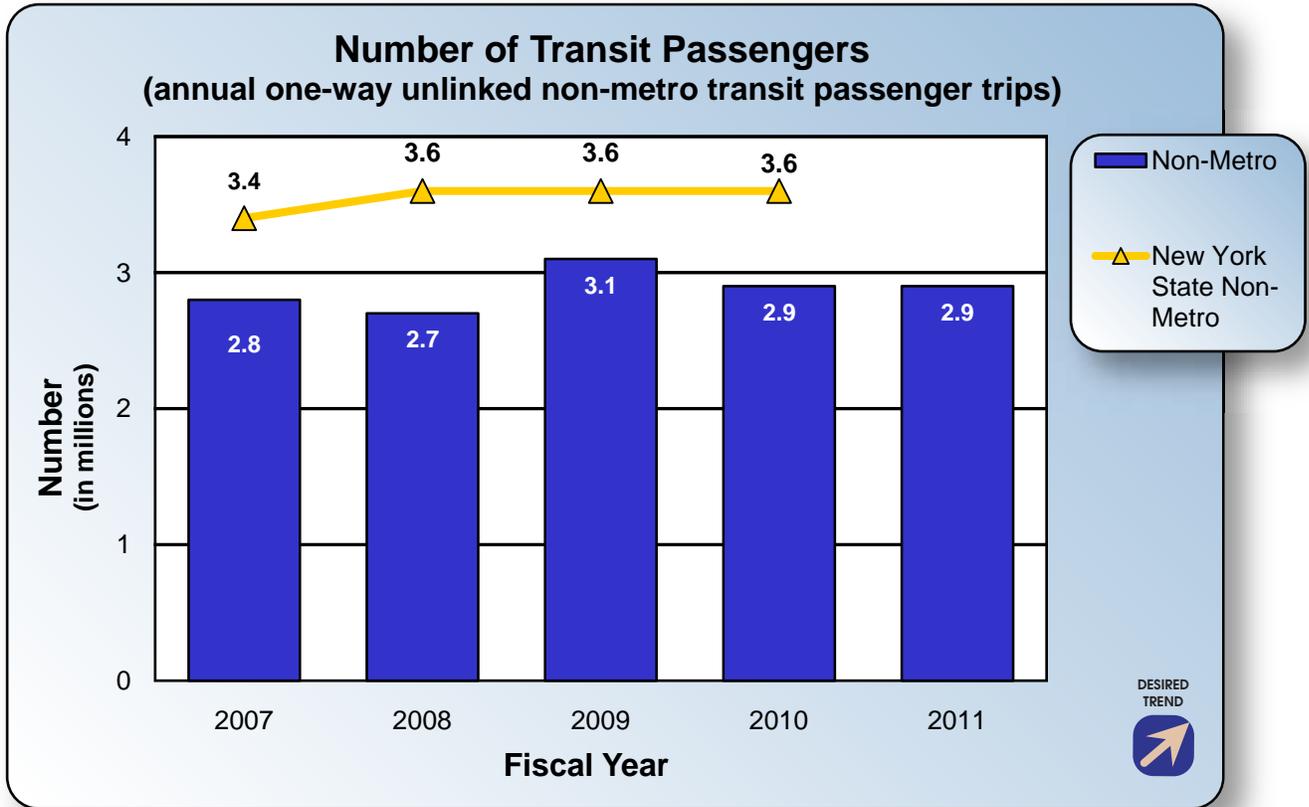
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. Missouri Metro ridership data has been recalibrated for Missouri trips only, rather than “system trips,” that included Illinois trips in the St. Louis area and Kansas trips in the Kansas City area. The non-metro measure is benchmarked to the state of New York, which has a historically high usage of public transit services. The metro measure is benchmarked to Wisconsin, a state with a comparable population. This is an annual fiscal year measure with Missouri data updated in October.

### Improvement Status:

In 2011, statewide metropolitan transit ridership increased by 2.3 million one-way unlinked Missouri passenger trips compared to the previous year. Most of that ridership increase occurred in St. Louis, but ridership increases were also experienced in Kansas City, Springfield, Columbia, St. Joseph and Joplin. Non-metro (rural) ridership was virtually unchanged from 2010 with 2.9 million one-way unlinked trips.

Missouri compared 19 percent below New York State’s non-metro transit ridership in 2010. New York’s rural population in the 2000 Census was 3.4 million or twice as large as Missouri’s rural population of 1.7 million. Missouri’s metro transit ridership in 2007 – 2010 generally tracked that of Wisconsin. The New York and Wisconsin benchmark data is for the calendar year and is currently available through 2010.





## Average number of days per week rural transit service is available-12e

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Steve Billings, Administrator of Transit

### Purpose of the Measure:

This measure identifies the average existing public transit service in rural Missouri by indicating the availability of rural mobility services for employment, medical appointments and necessary shopping.

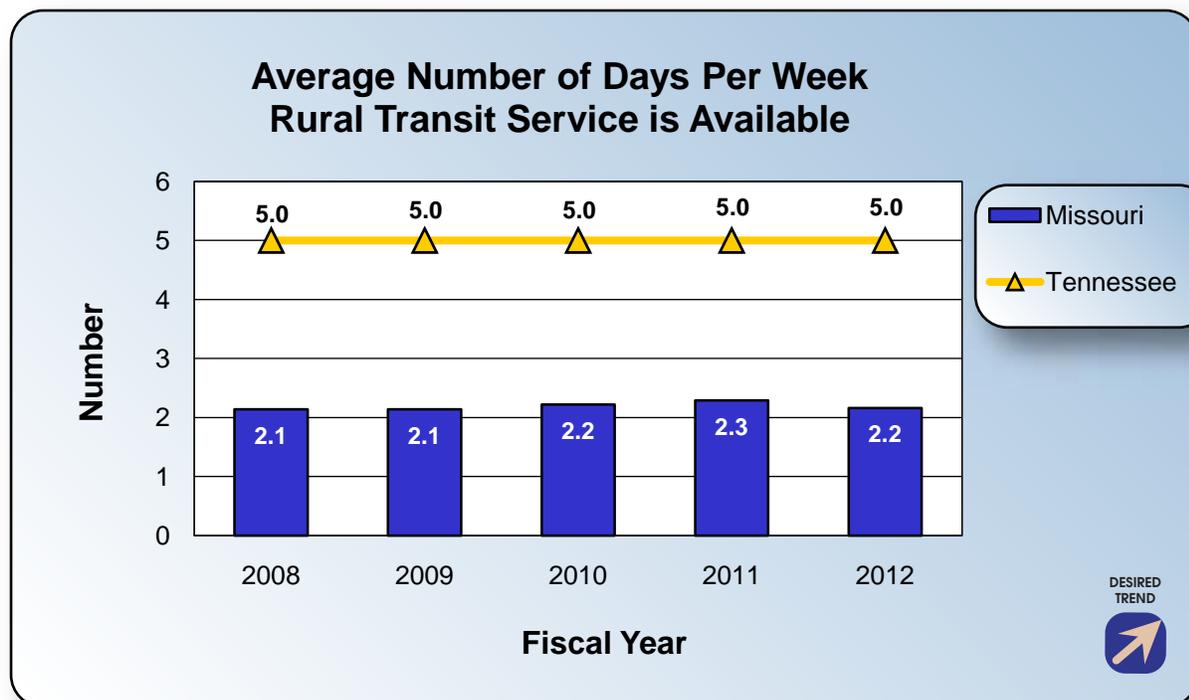
### Measurement and Data Collection:

To calculate the statewide average number of days per week rural transit service is available, MoDOT reviews published transit service schedules for each rural Missouri county. MoDOT then averages these daily frequencies within a week's schedule for available county-wide transit service. Rural transit agencies operate on an annual budget and customarily make transit service changes with the start of a new budget year. The measure is benchmarked to Tennessee, which has a comparable statewide population and some amount of transit service in every rural county as does Missouri. This is an annual measure updated in April.

### Improvement Status:

Rural transit service at a statewide average of two days per week is not sufficient to support full-time employment for its riders. For 2012, Tennessee deployed more days of rural transit service with five-day-a-week service subject to available seating. Tennessee in 2009 directed more state funding annually to public transportation (\$35.2 million vs. \$3.9 million in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes used by OATS and other Missouri providers. Missouri's rural transit providers together delivered 2.9 million trips compared to 2.9 million rural transit trips also provided in Tennessee based on their most recent 2010 Rural National Transit Database report.

MoDOT procured rural transit intelligent transportation system (ITS) design services to begin projects to increase transit service through scheduling efficiencies. The initial phase of OATS ITS implementation was completed in March 2011.



## Number of intercity bus stops-12f

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Steve Billings, Administrator of Transit

### Purpose of the Measure:

This measure tracks the number of intercity bus stops. Intercity bus stops represent access points to intercity bus services provided in Missouri by Greyhound, Jefferson Lines, Burlington Trailways and Megabus. More stops among Missouri's 114 counties mean greater access. Fewer stops create a barrier to access by requiring greater traveling distances in order to board an intercity bus.

### Measurement and Data Collection:

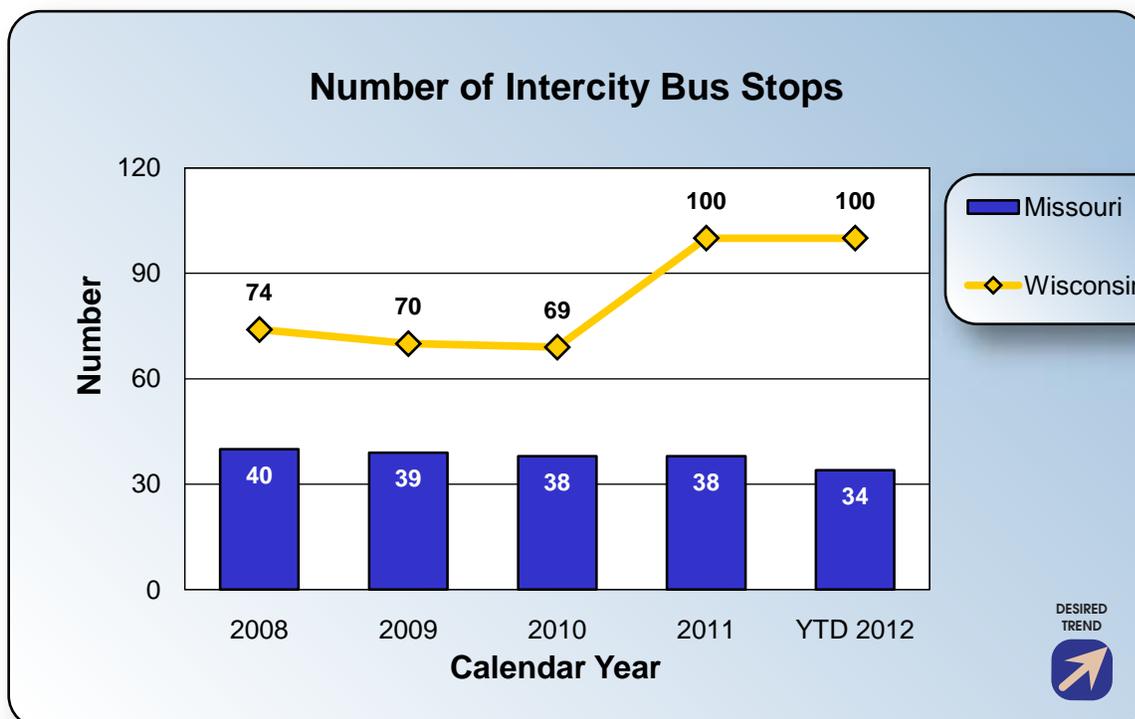
Data on the number and location of intercity bus stops is obtained quarterly from the national and regional intercity bus carriers. The measure is benchmarked to Wisconsin, which has a comparable total statewide population.

### Improvement Status:

The number of Missouri's intercity bus stops has slowly decreased since 2008. Most of the recent incremental growth in Missouri's intercity bus service has increased the schedule frequency for cities already receiving service rather than creating new bus stops in areas not served. For example, in

late 2011 Megabus added direct service from St. Louis to Memphis, but added no new stops along the way. Jefferson Lines lost stops in Butler, Peculiar and Pineville when local businesses did not renew concession contracts. KCI Airport is also no longer a stop. Wisconsin experienced a significant gain of stops in 2011 due to the implementation of a state funded intercity bus program to match federal funds.

A MoDOT two-year statewide intercity bus study concluded in April 2010. That study's final report recommended improvements for intercity bus stop locations, increased marketing of available services and creation of bus service on the U.S. 36 corridor across northern Missouri, the U.S. 60 corridor across southern Missouri and the U.S. 63 corridor through central Missouri. In March of this year, Greyhound submitted to MoDOT a grant application to add service between Springfield and Ottumwa, Iowa using the U.S. 60 and 63 corridors with eight new stops. Annualized Missouri intercity bus passenger ridership was estimated in the 2010 study at 200,000 trips per year.



### Number of rail passengers-12g

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Eric Curtit, Administrator of Railroads

#### **Purpose of the Measure:**

This measure tracks the number of people using the Amtrak train service in Missouri, including those riding on the state-supported passenger rail trains between Kansas City and St. Louis, the national trains that run through the state and the St. Louis-to-Chicago trains.

#### **Measurement and Data Collection:**

Data is received monthly from Amtrak providing the number of passengers per train in Missouri. For comparison purposes, the state of Washington's train data is shown due to the state's similar size, population and the fact that Washington has both national and state supported trains. Washington's "Cascades" train service is a national model because the state has for many years invested millions of dollars in both infrastructure and operations. This is a quarterly measure.

#### **Improvement Status:**

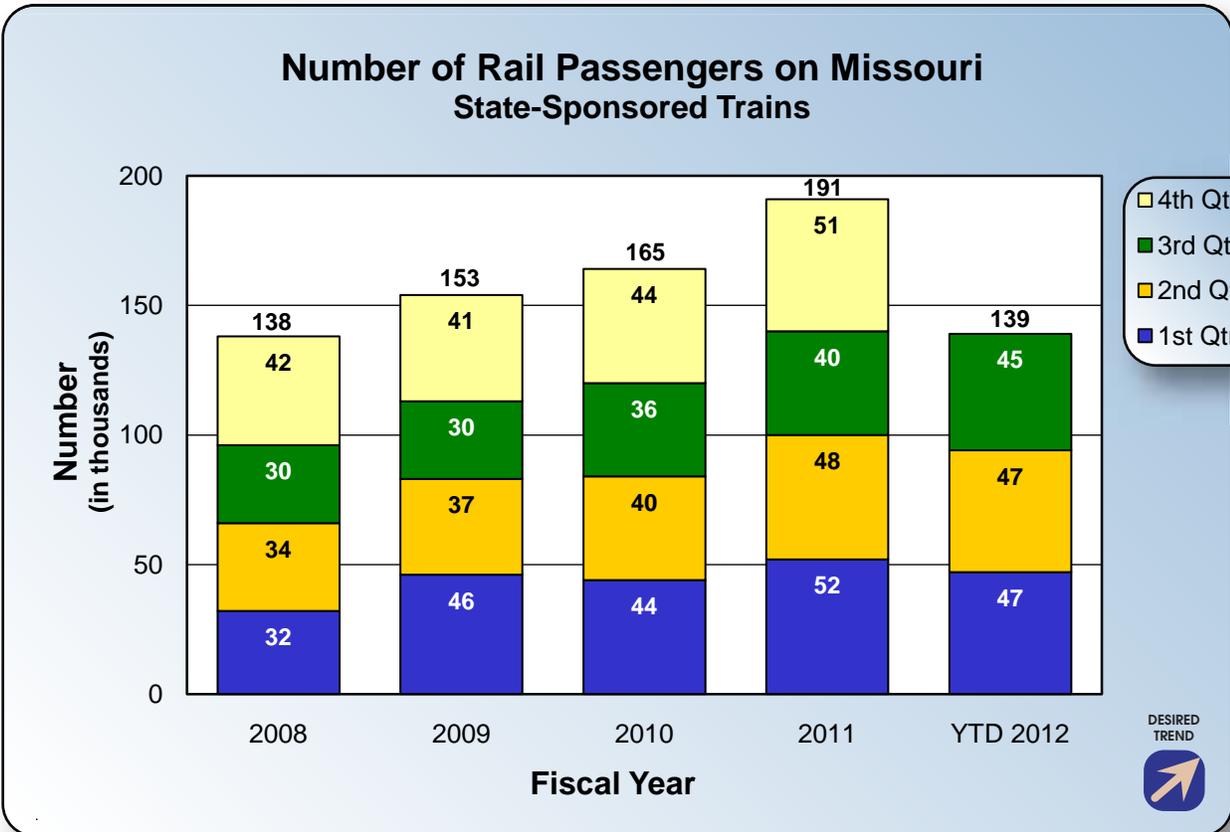
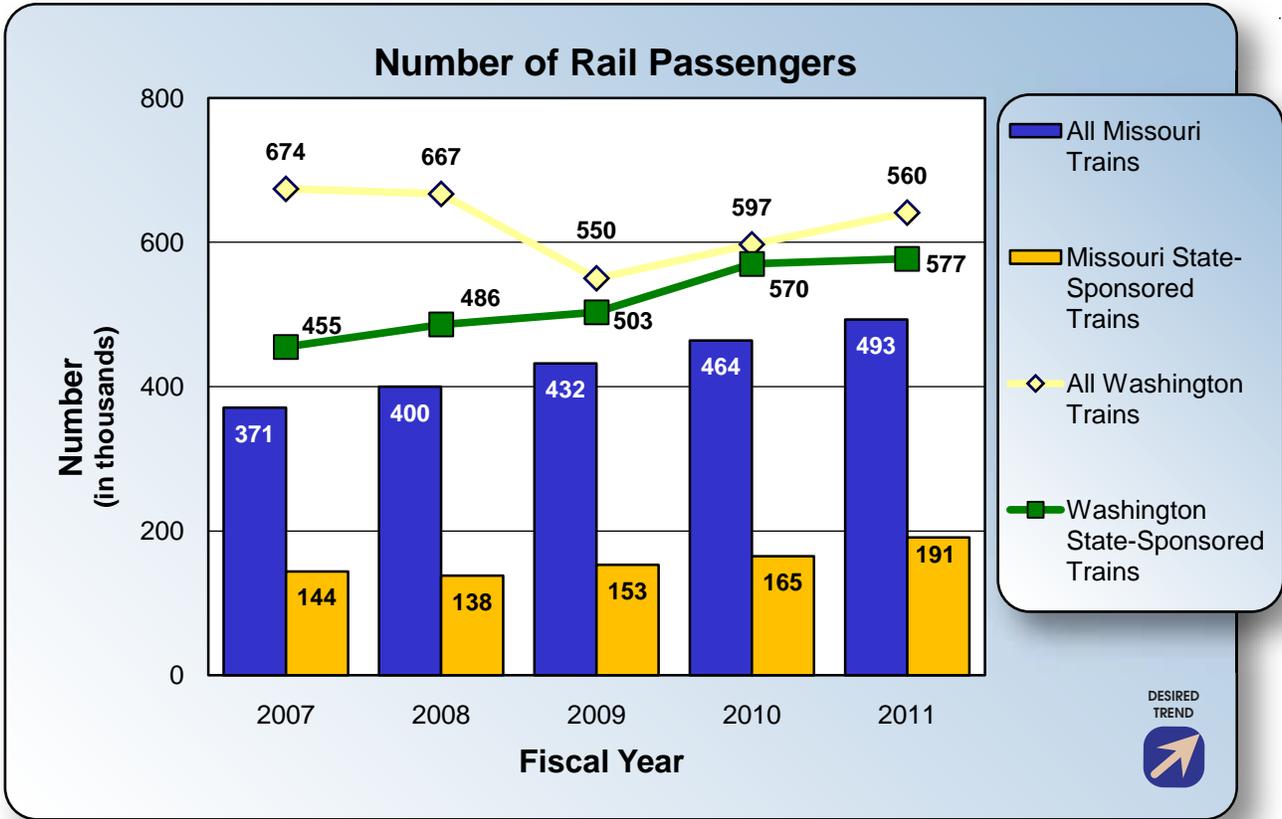
The Missouri River Runner (the state-sponsored train) experienced a 12 percent rise in ridership in the third quarter of fiscal year 2012 to 44,745 passengers, up slightly from 40,022 in the third quarter of 2011.

The increase in ridership can be attributed to mild winter weather and the 20 percent discount on adult fares Amtrak approved as an incentive to increase ridership during the winter months.

MoDOT continued its publicity efforts through roadside signs, news releases, Facebook, Twitter, a wide-ranging distribution of train schedules, and use of the department's dynamic message signs along the Interstate System. In addition, Amtrak helped market the discount fare through targeted radio advertisements and a news release.

Construction of a new Osage River Bridge has begun, bringing another round of positive attention to passenger rail improvements in Missouri. The project eliminates the last single-track portion between Jefferson City and St. Louis and ultimately makes the service more reliable. A third main track through the St. Louis railroad terminal is in final design stages and all other projects are nearing the end of the procurement process. Each targets on-time performance improvements and travel-time reductions for the St. Louis-Kansas City corridor.





## Funding for multimodal programs-12h

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Kelly Wilson, Senior Financial Services Analyst

### Purpose of the Measure:

This measure provides the history of state and federal funding for multimodal programs that include transit, rail, air and waterways.

### Measurement and Data Collection:

State funding for multimodal programs represents the amount of funds appropriated by the state legislature each year. The spending of funds throughout the fiscal year must be requested and authorized by MoDOT and the state legislature. MoDOT administers several state funds dedicated to multimodal programs for assisting Missouri citizens. In addition, multimodal programs receive state general revenue funding.

Federal funding for multimodal programs represents the amount of federal funds received for MoDOT-administered programs.

State funding information is updated annually in July. Federal funding information is updated annually in October.

### Improvement Status:

State funding for multimodal programs decreased slightly in fiscal year 2012. The programs received \$21.6 million for fiscal year 2012 compared to \$21.7

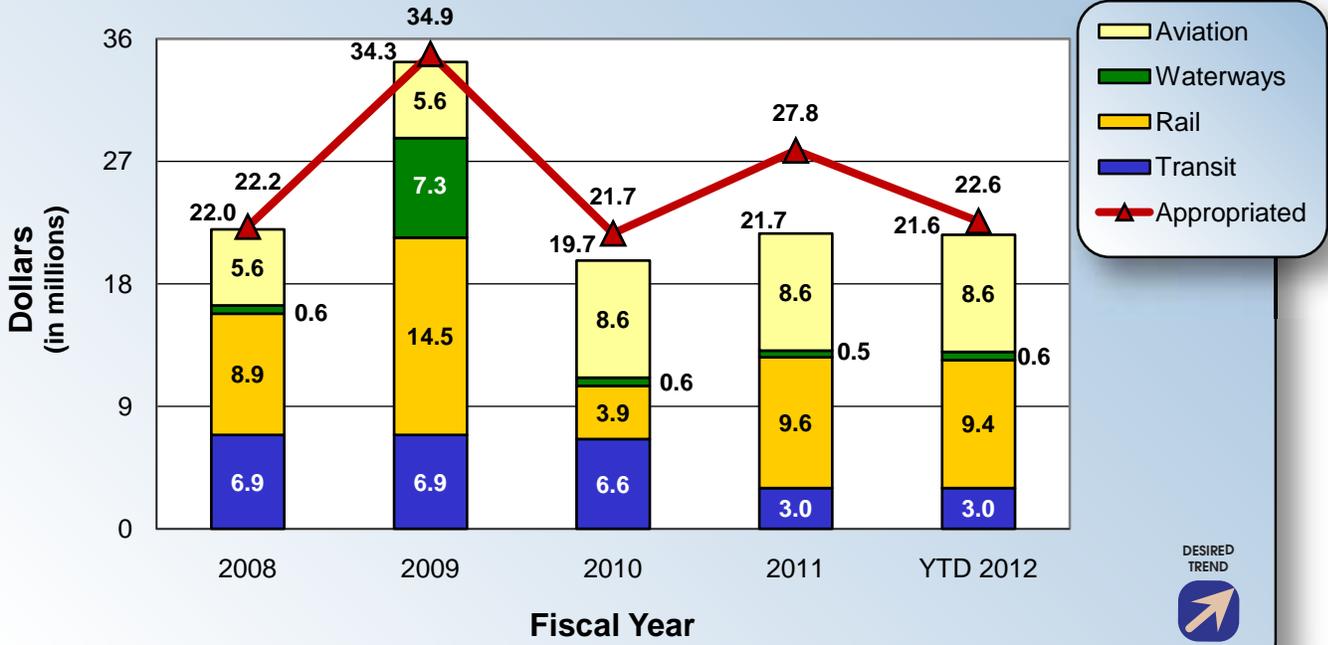
million in fiscal year 2011. These amounts have been reduced by withholdings from the governor, which have totaled approximately \$8 million over the last three years.

While state funding for transit remained constant in fiscal year 2012, appropriated amounts that were withheld by the governor in fiscal year 2011 became permanent reductions in fiscal year 2012. State funding for rail decreased slightly in fiscal year 2012. Legislators reduced funding for Amtrak's daily rail service in 2012 to \$7.9 million, a \$200,000 decrease from fiscal year 2011. Waterways funding received \$100,000 due to approval of a two-year appropriation for capital improvement funding for infrastructure development. This funding was from a previous two-year appropriation and remained unspent. The waterways program received an additional \$1 million for capital improvement funding; however, this amount was withheld for fiscal year 2012. Aviation funding remained constant for fiscal year 2012.

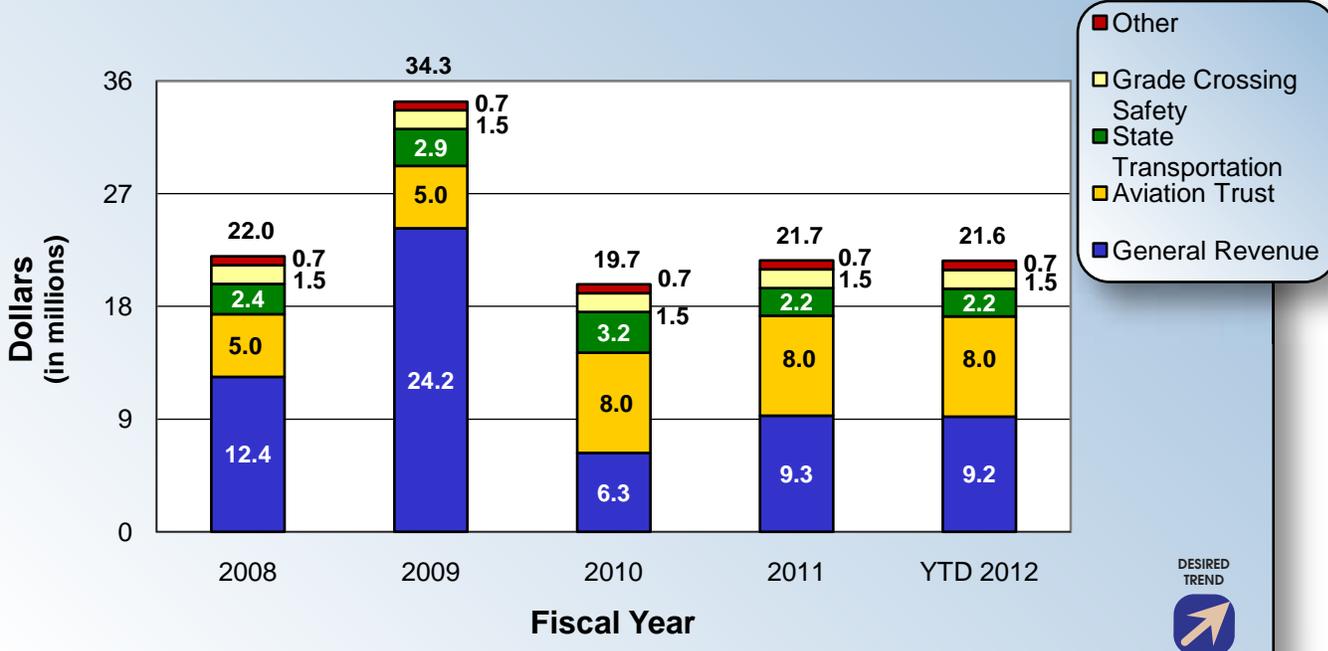
Federal funding for multimodal programs declined significantly for fiscal year 2011 as projects funded by the American Recovery and Reinvestment Act of 2009 were completed.



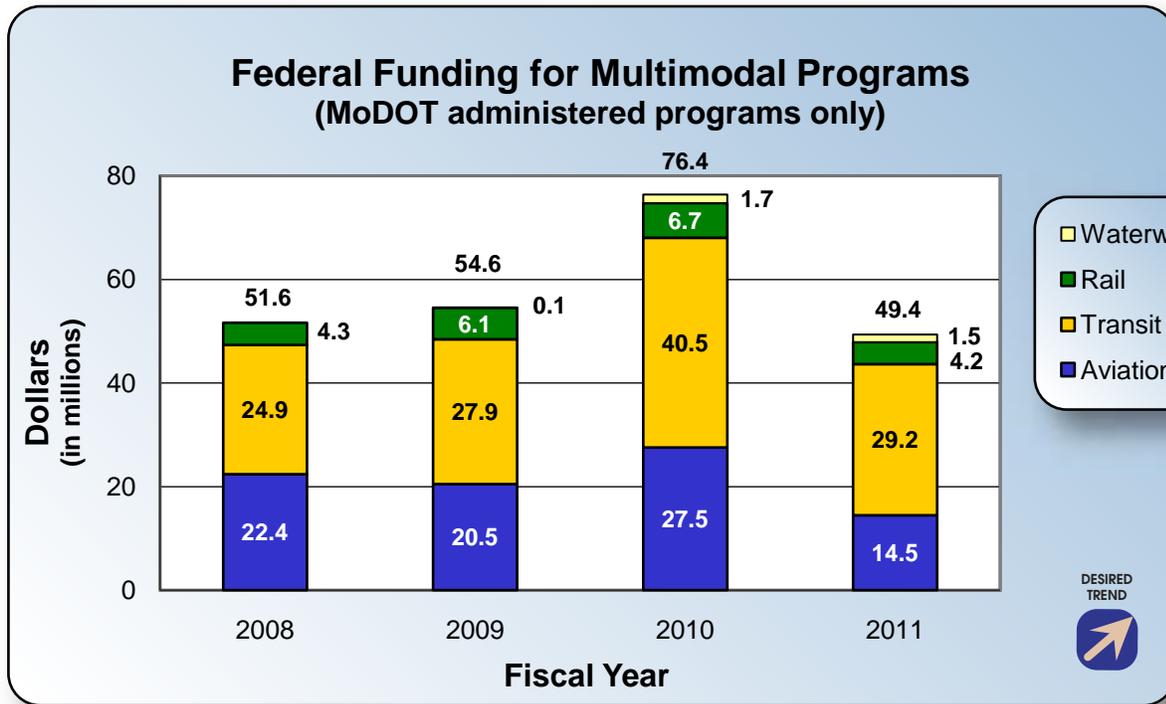
### State Funding for Multimodal Programs Less Withholdings Compared to Appropriated Amounts



### State Funding for Multimodal Programs by Source



# EASILY ACCESSIBLE MODAL CHOICES



## Percent of customers satisfied with transportation options-12i

**Result Driver:** Michelle Teel, Multimodal Operations Director

**Measurement Driver:** Troy Pinkerton, Long-Range Transportation Planning Coordinator

### Purpose of the Measure:

This measure provides information about the public's perception of MoDOT's performance in providing transportation options other than Missouri's personal vehicle.

### Measurement and Data Collection:

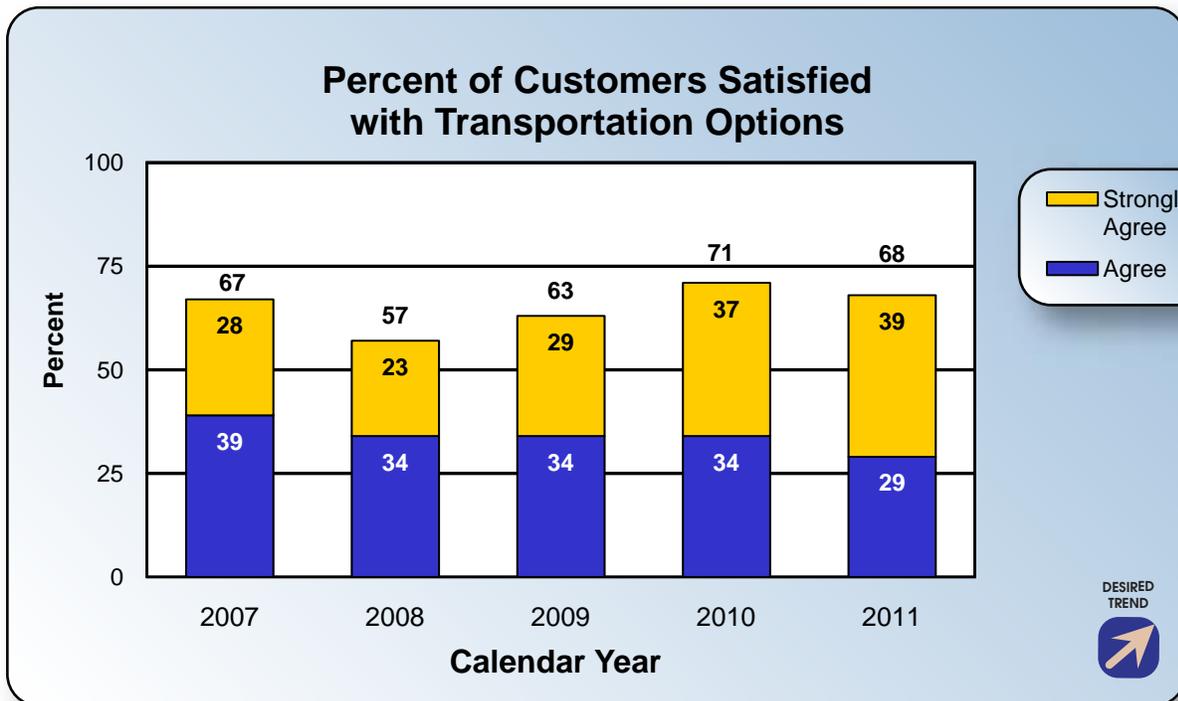
Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected adult Missourians with an overall margin of error of plus or minus two percent. This is an annual measure updated in July.

### Improvement Status:

Sixty-eight percent of MoDOT's customers are satisfied with transportation options in Missouri. This measure decreased by three percent from last year's results. However, there was a two percent increase in customers who strongly agree they are satisfied with transportation options. This marks the second time in as many years that more Missourians strongly agree with transportation options than agree.

The increase in satisfied customers from 2008-2010 can be attributed to several factors. During the last year, the residents of the St. Louis region passed a ballot initiative to increase transit service and MoDOT received American Reinvestment and Recovery Act funds to improve passenger rail service between St. Louis and Kansas City.

MoDOT continues to emphasize transportation improvements in all modes including increased services to public transportation and more reliable passenger rail service. The competitive pricing of Missouri's public airports provides travelers more options that contribute to increased satisfaction levels. Gas prices remain below peak levels experienced in 2008, and this appears to correlate with Missourians' satisfaction regarding transportation options.



A photograph of a man in a green polo shirt sitting at a table, looking at documents. Another person's arm and hand are visible on the right side of the frame, also looking at the documents. The background shows a blue carpet and a dark patterned chair. The image is framed by a blue border at the top and bottom.

## CUSTOMER INVOLVEMENT IN TRANSPORTATION DECISION- MAKING

*Tangible Result Driver – Paula Gough, District Engineer*

MoDOT seeks out and welcomes any idea that increases its options, because the department doesn't have all the answers. The department creates and preserves a transportation decision-making process that is collaborative and transparent, involving its customers in the determination of needs right through to the development, design and delivery of projects.



## Number of customers who participate in transportation-related meetings-13a

**Result Driver:** Paula Gough, District Engineer

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

**Purpose of the Measure:**

This measure gauges MoDOT’s public involvement success – both in terms of public meetings and hearings that are held to make collaborative decisions with the general public, communities, elected officials, stakeholders, and in terms of public informational events scheduled by MoDOT to keep its customers advised of project status and potential impacts that could be experienced.

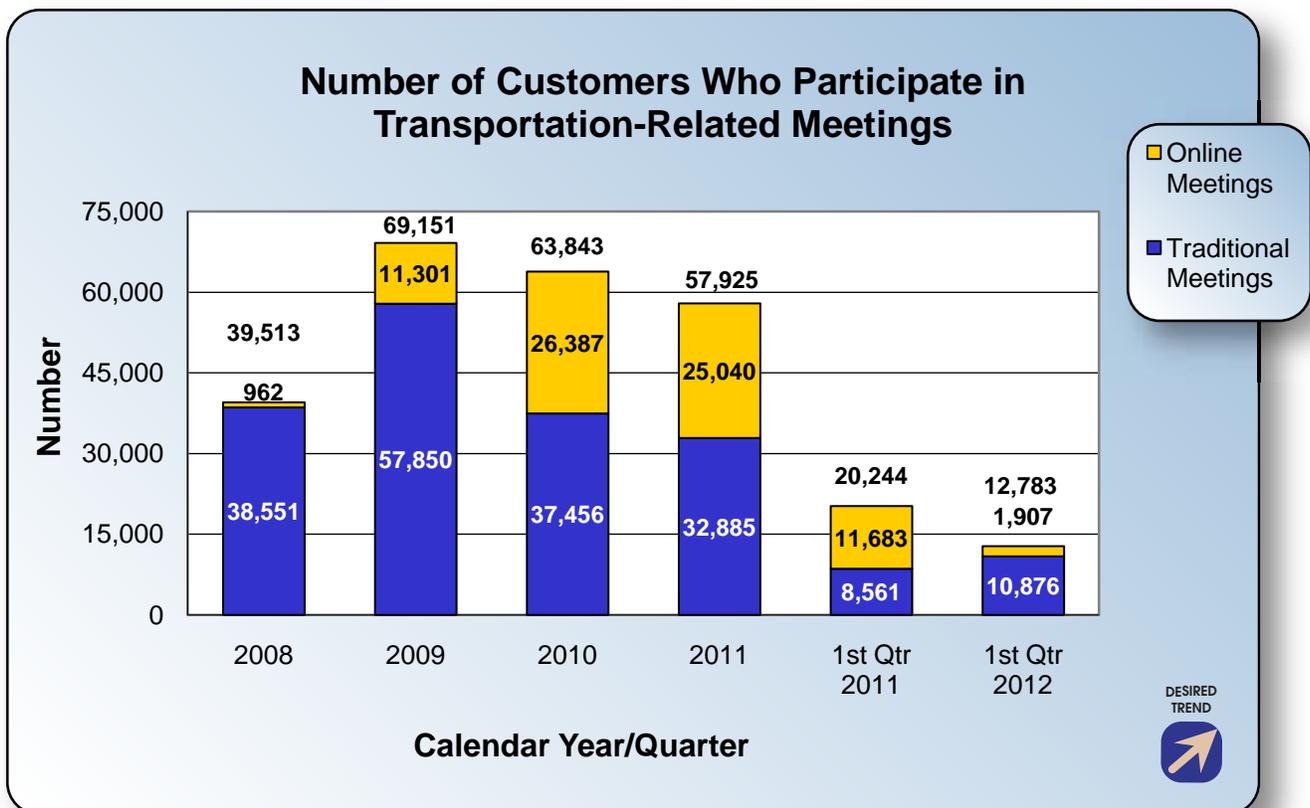
**Measurement and Data Collection:**

Participation is determined by analyzing sign-in sheets used at public meetings or by head counts conducted by MoDOT staff. Participation in online

meetings is gauged by using “Google Analytics” software. This measure is updated quarterly.

**Improvement Status:**

Attendance at transportation-related meetings grew by 27 percent from the fourth quarter of 2011 to the first quarter of 2012, but fell by nearly 7,400 from the first quarter a year ago. That was largely due to a dramatic downturn in participants in online meetings which fell by 45 percent from the last quarter of 2011 to the first quarter of 2012 and by 84 percent from the first quarter of last year. It was the lowest quarter for online meeting participation since MoDOT’s first online meeting in 2008.



**Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments-13b**

**Result Driver:** Paula Gough, District Engineer

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

**Purpose of the Measure:**

This measure tracks MoDOT’s responses to its customers. MoDOT routinely asks people who attend public meetings/hearings to submit comments that will be examined by the project team and will become part of the project’s official record. It is important that people who avail themselves of this opportunity know that their comments are taken seriously.

**Measurement and Data Collection:**

MoDOT routinely coordinates a survey for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A survey process continues, with contacts made each time a project reaches the official public hearing milestone. This is an annual measure based upon a fiscal year, and data is analyzed twice each year in January and July.

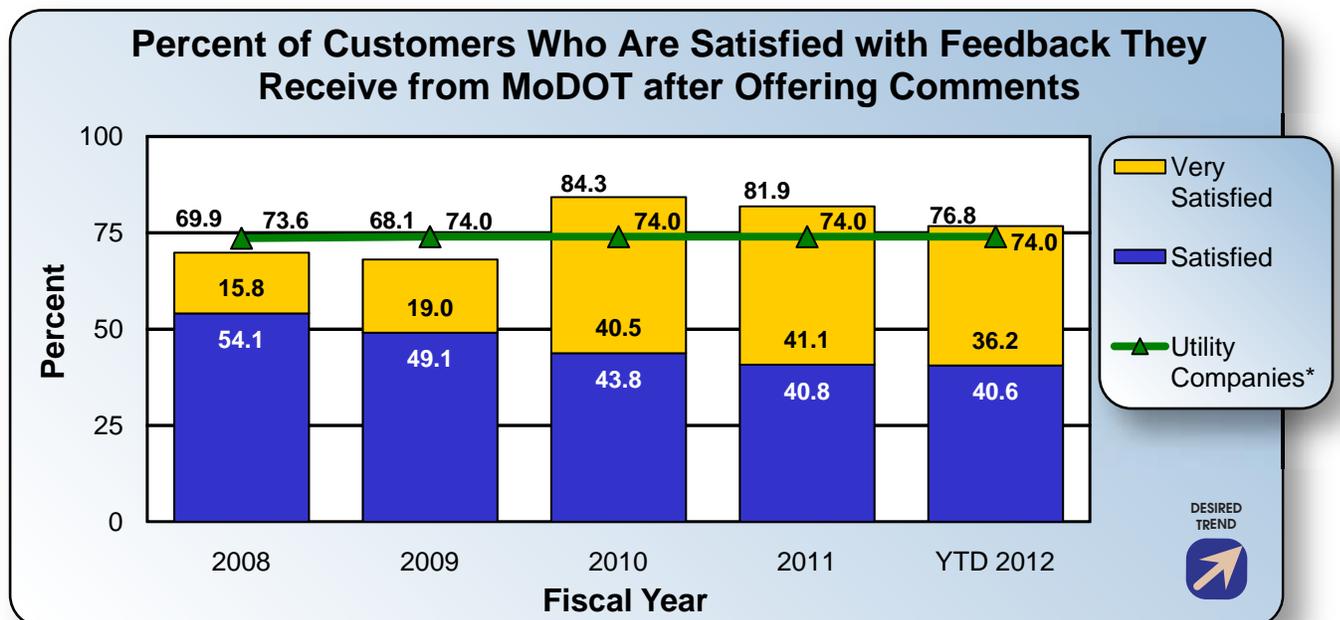
**Improvement Status:**

Customer satisfaction in the survey decreased by 5.1 percent in the first half of FY2012 compared to FY2011. However, the margin of error is 11.8

percent for the satisfaction measure because only ten projects were surveyed across two districts compared to 46 projects in the last survey period. However, of these 10 projects 76.8 percent of the survey respondents said they were satisfied or very satisfied with MoDOT’s responsiveness to their needs and concerns.

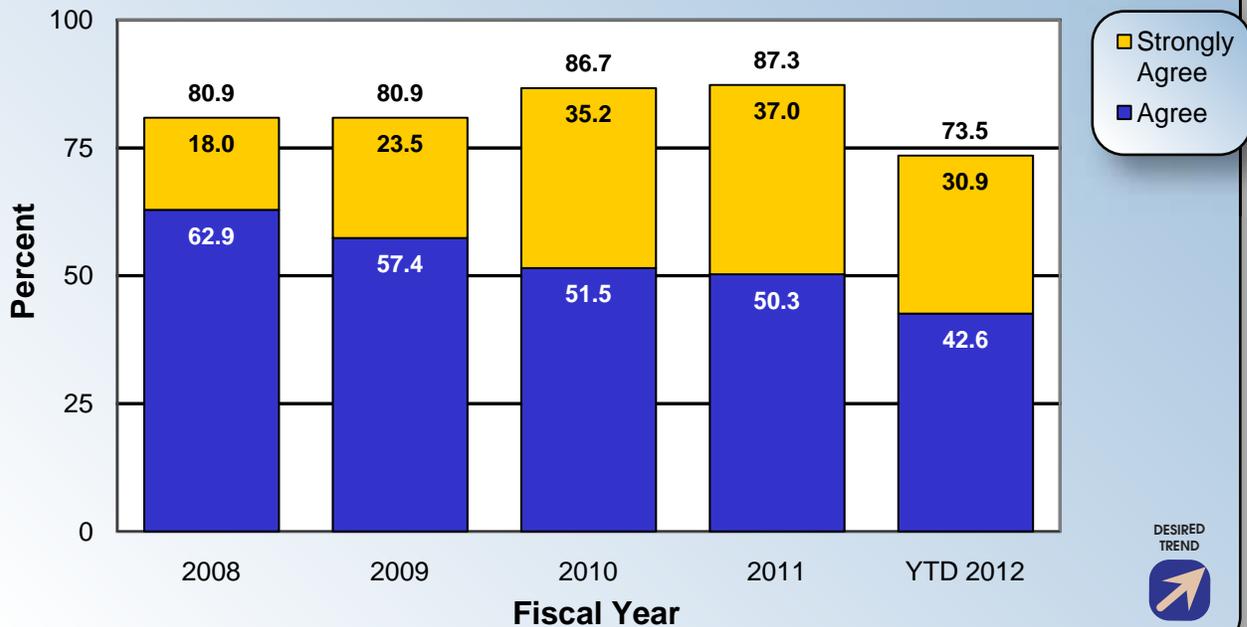
Extremely positive feedback was received on four projects with ratings of 100 percent. Two projects had satisfaction rates below what is normal. One is a Safe & Sound bridge which requires a road closure.

The other two key indicators associated with this measure also dropped compared to the previous year. In 2011, 87.3 percent of the participants credited MoDOT with providing clear explanations, while just 73.5 did in the first half of FY2012. And the number of people who thought the decision-making process was open, transparent and fair dropped by three percent. It is difficult to determine the statistical validity of these numbers because of the small sample size.

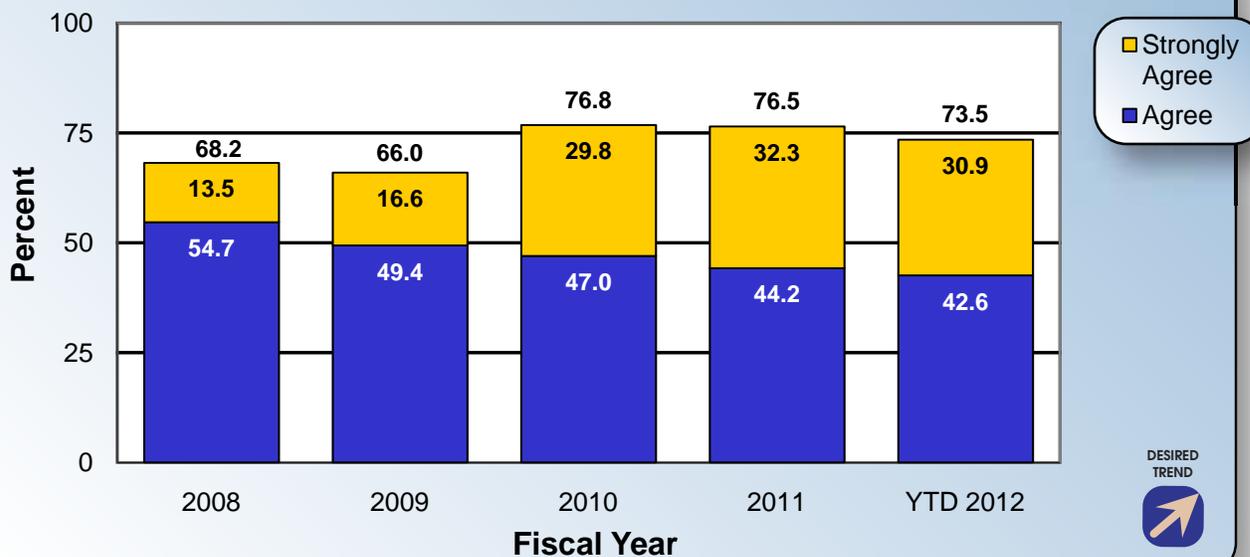


\*As measured by the American Customer Satisfaction Index.

**MoDOT Representatives Explained the Project and the Decision-Making Process in Such a Way that I Completely Understood It**



**The Decision-Making Process was Completely Open, Transparent and Fair**



## MoDOT takes into consideration customers' needs and views in transportation decision-making-13c

**Result Driver:** Paula Gough, District Engineer

**Measurement Driver:** Troy Pinkerton, Long-Range Transportation Planning Coordinator

**Purpose of the Measure:**

This measure helps determine the effectiveness of MoDOT's project planning outreach efforts.

customer concerns and needs when developing transportation decisions. This is a 5 percent decrease from 2010.

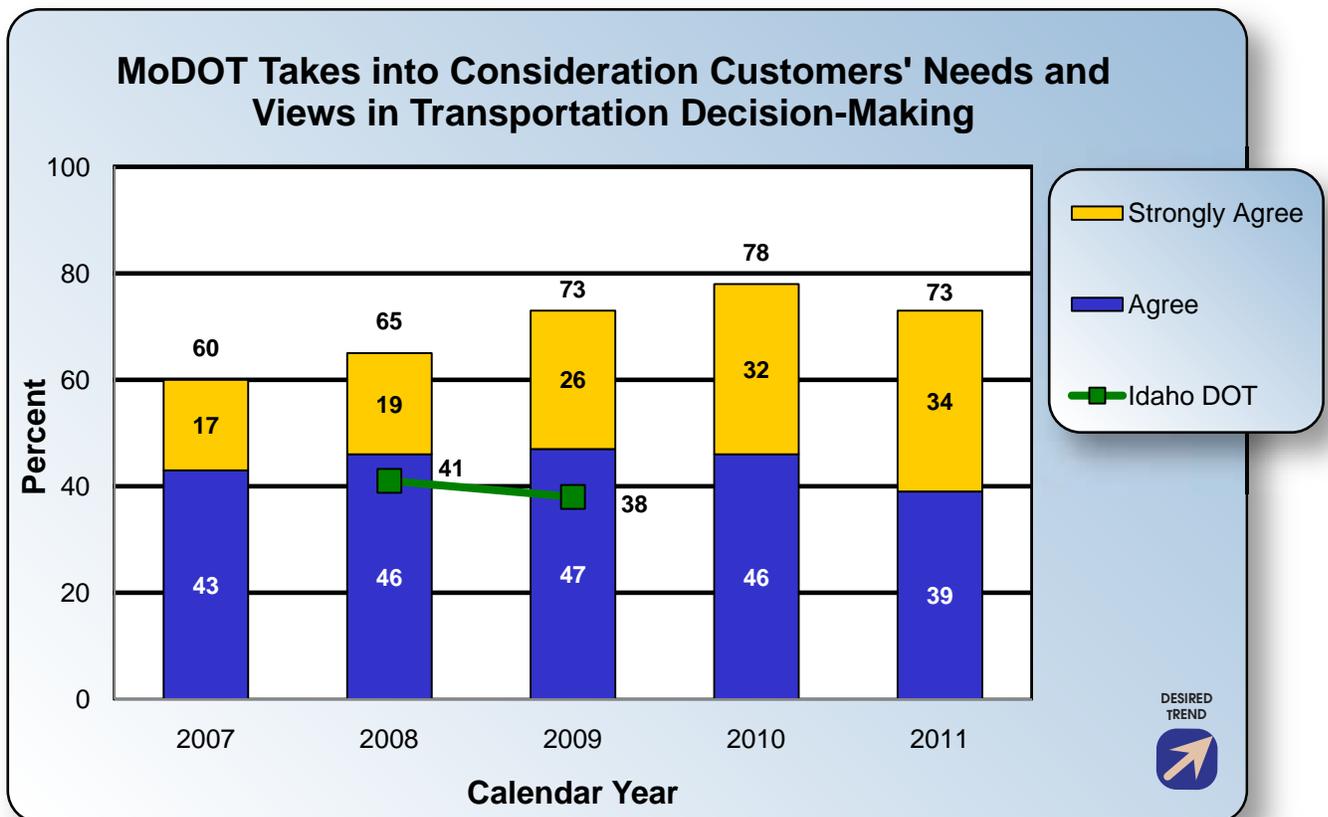
**Measurement and Data Collection:**

This year's data was collected in May 2011 through statewide random telephone survey of approximately 3,500 Missourians. Two comparisons are made to the Tennessee and Idaho departments of transportation, which also measure customers' perceptions regarding involvement in transportation decision-making. This is an annual measure updated in July.

To continuously improve in this area, MoDOT identifies additional opportunities to use techniques as outlined in the planning framework decision-making and public involvement process. These efforts are targeted to local officials, planning partners, community leaders, elected officials and the general public. Media interviews, social media, website publicity, news releases, newsletters, specific project surveys, public involvement surveys and community meetings continually provide new opportunities to interact with the public, share MoDOT's direction and discuss transportation priorities.

**Improvement Status:**

MoDOT learned in the 2011 customer survey that 73 percent of the survey sample feels MoDOT considers



**Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making-13d**

**Result Driver:** Paula Gough, District Engineer

**Measurement Driver:** Troy Pinkerton, Long-Range Transportation Planning Coordinator

**Purpose of the Measure:**

This measure tracks MoDOT’s efforts to include statewide planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making.

MoDOT’s planning framework is a process used to ensure planning partners are able to influence transportation decisions regarding how transportation funds are spent in their areas. It is based on achieving informed consent rather than consensus. To continuously improve in this area, MoDOT focuses primarily on effective communication, and public involvement tools and techniques.

**Measurement and Data Collection:**

Transportation Planning works with Construction & Materials-Research and Heartland Market Research LLC to administer an annual survey each January that evaluates planning partners’ involvement in the transportation decision-making process for the previous year. The survey scale measures those who agree, strongly agree, disagree and strongly disagree. This is an annual measure updated in April.

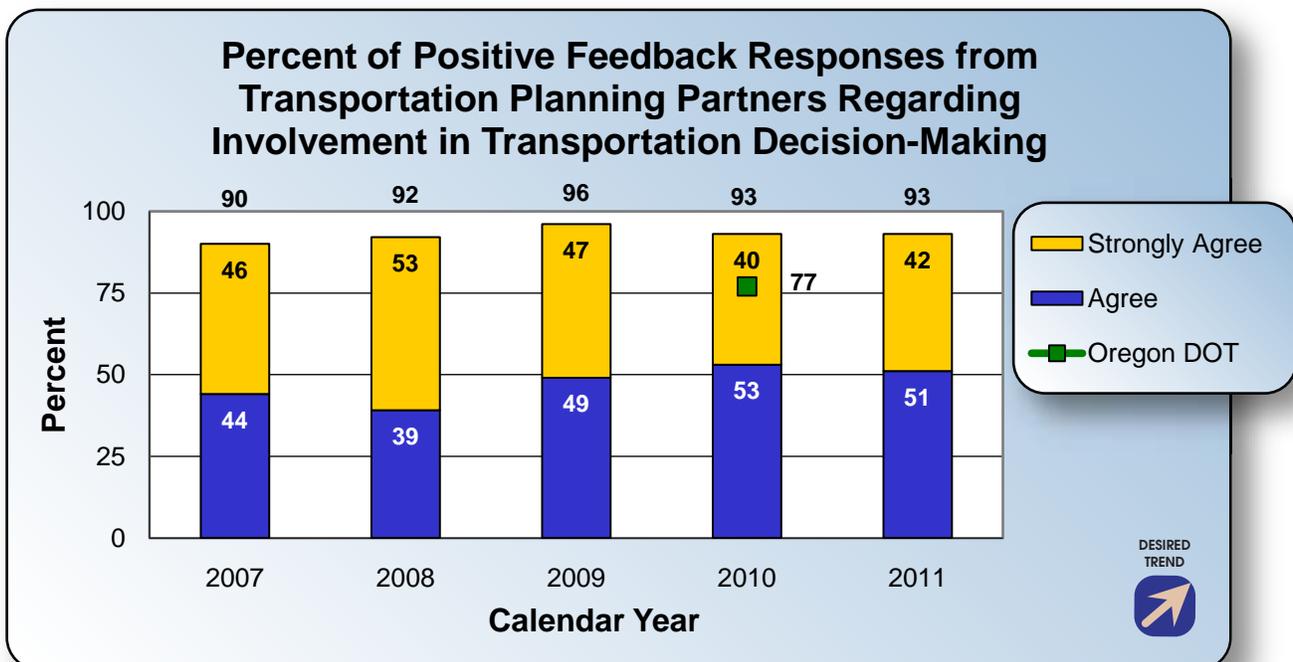
**Improvement Status:**

The 2011 survey received 46 responses out of 449 invitations to planning partners resulting in a 10.2 percent response rate. The percent of strongly agree and agree answers remained the same (93 percent) in 2010 and 2011.

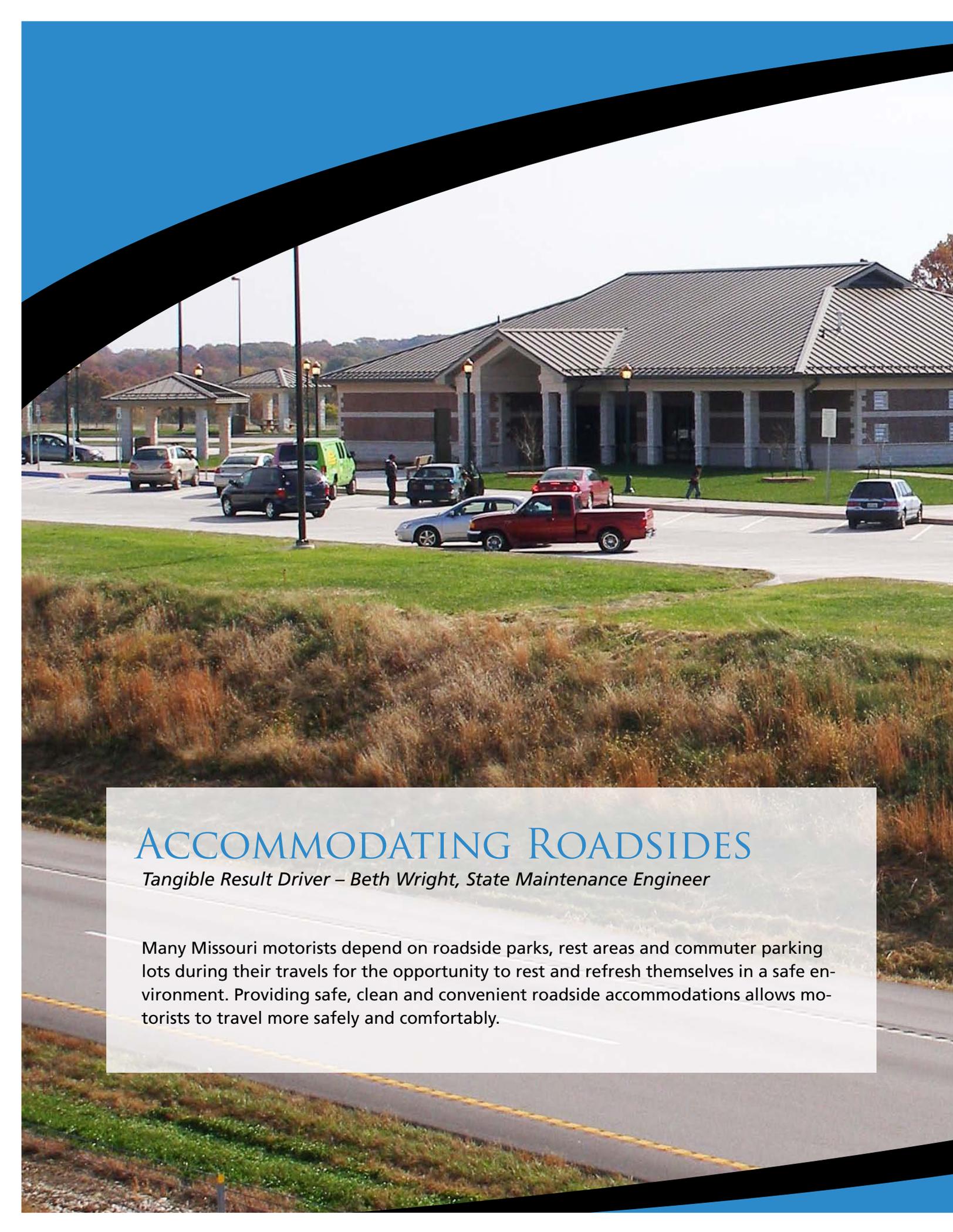
Feedback helps MoDOT learn new ways to achieve better involvement, improve communication and try out ideas. Survey results were shared with planning partners and co-efforts were initiated to act on concerns, solve problems and provide clarifying information.

Transportation Planning continues working with each district to assess how the planning framework process works in the field, to identify strengths and weaknesses of the planning outreach process and to share best practices.

For comparison purposes, the Oregon Department of Transportation measured a similar involvement -- indicating 77 percent in 2010 of all respondents involved in transportation planning felt their involvement in decision-making was effective. Oregon reports it will update this data about every five years.



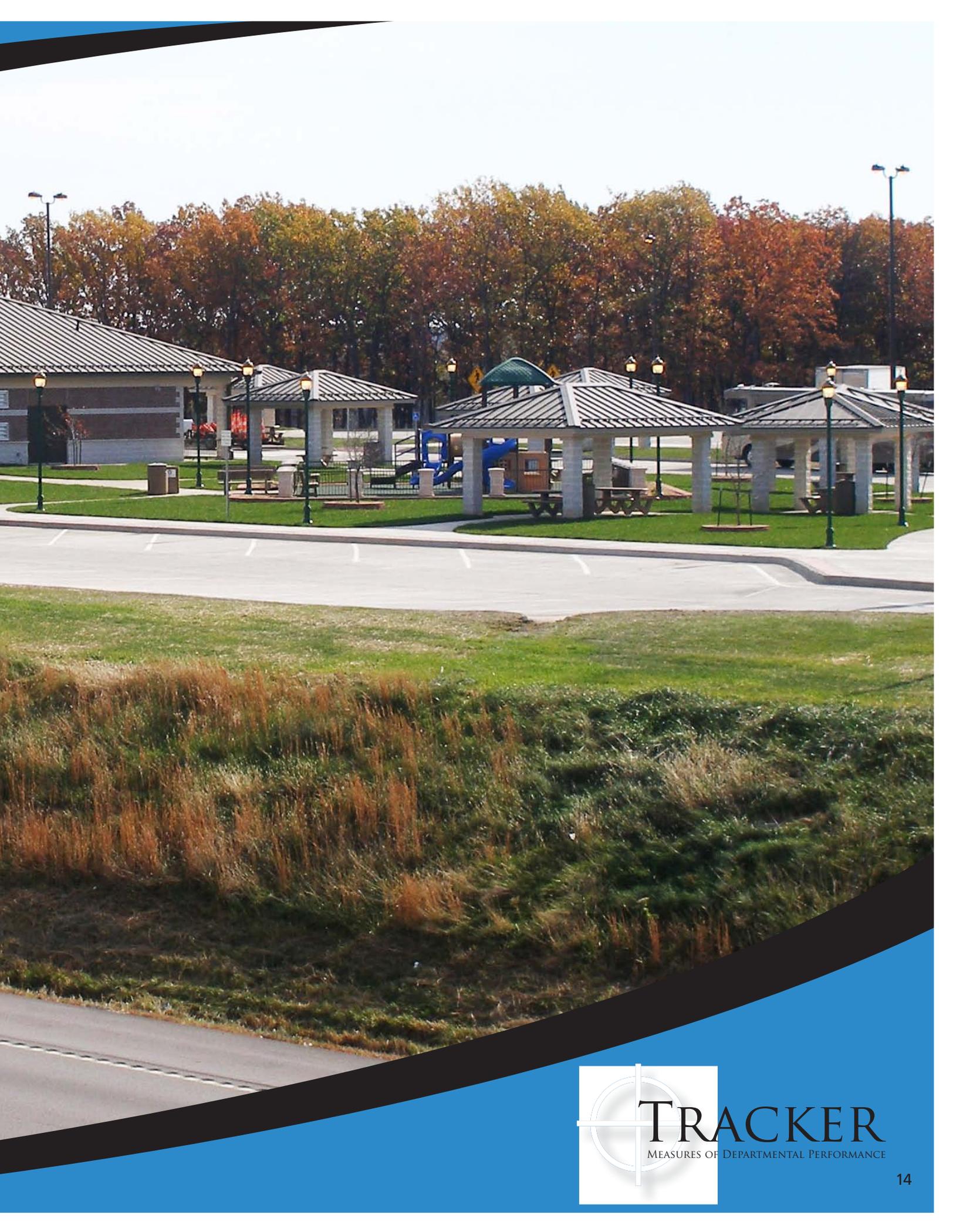
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## ACCOMMODATING ROADSIDES

*Tangible Result Driver – Beth Wright, State Maintenance Engineer*

Many Missouri motorists depend on roadside parks, rest areas and commuter parking lots during their travels for the opportunity to rest and refresh themselves in a safe environment. Providing safe, clean and convenient roadside accommodations allows motorists to travel more safely and comfortably.



## Percent of customers satisfied with rest areas' convenience, cleanliness and safety-14a

**Result Driver:** Beth Wright, State Maintenance Engineer

**Measurement Driver:** Steve Swofford, Senior General Services Specialist

**Purpose of the Measure:**

This measure helps MoDOT understand and meet customer expectations concerning the convenience, cleanliness and safety of its rest areas. This information provides insight to customer expectations related to rest area location, lighting and security as well as the overall cleanliness.

MoDOT works with extended employment sheltered workshops to provide cleaning at all 17 rest areas in the system. The sheltered workshop employees provide this service 365 days a year, many from early morning (6 a.m.) to late in the evening (10 p.m.). This measure is updated quarterly.

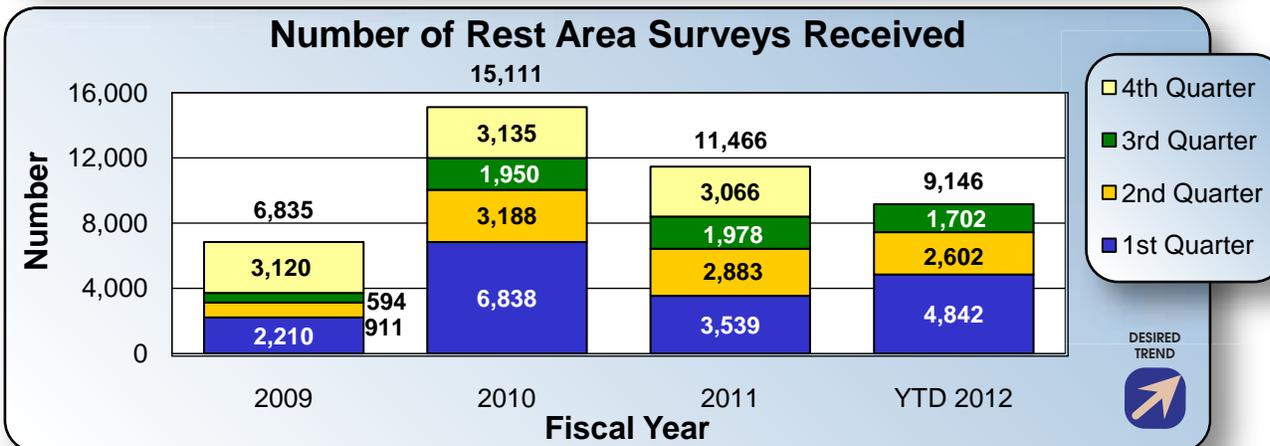
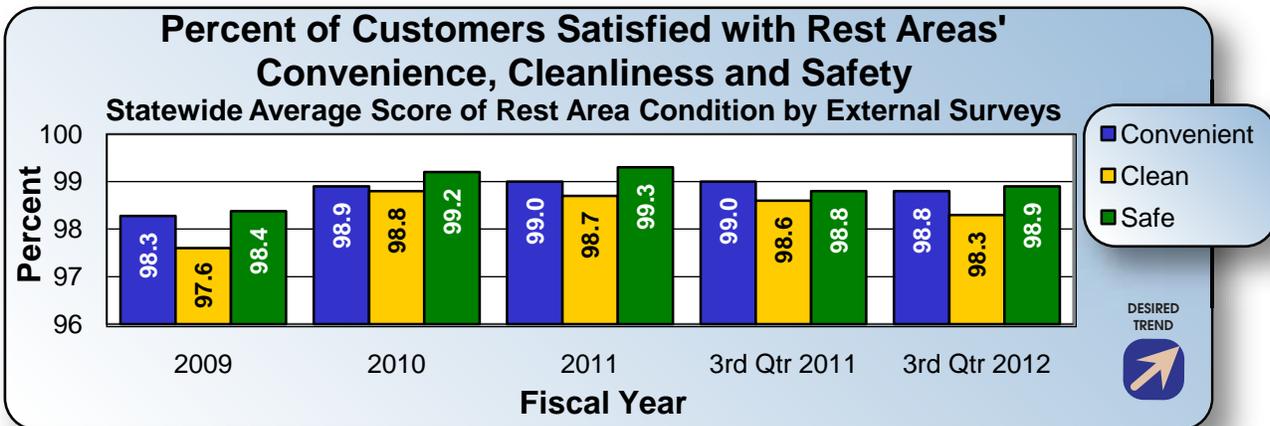
**Measurement and Data Collection:**

The data for this measure is collected from external sources. MoDOT receives external feedback from survey cards offered at all rest areas. The cards are retained for one quarter in arrears. The survey card has a variety of questions, with three of the questions specifically targeting the convenience, cleanliness and safety of the rest areas. This provides direct input from our customers. All comments from the cards are sent to the districts and sheltered workshop contractor to ensure concerns are addressed.

**Improvement Status:**

The department received 1,702 surveys this quarter, with Joplin and Conway providing the majority of the feedback.

Customer satisfaction for the three attributes is nearly the same in all of the factors when compared to the same quarter one year earlier. All three attributes are at or above 98 percent. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings through direct contact with the contractor and district personnel.



## Number of users of rest areas-14b

**Result Driver:** Beth Wright, State Maintenance Engineer

**Measurement Driver:** Steve Swofford, Senior General Services Specialist

### Purpose of the Measure:

This measure tracks the number of vehicles visiting rest areas, which is used to estimate the number of visitors. MoDOT's investment in rest areas promotes safety for the traveling public. This information helps MoDOT better understand the visitor use patterns at the rest areas. MoDOT estimates the rest areas have more than 20 million visitors each year when all sites are operational.

### Measurement and Data Collection:

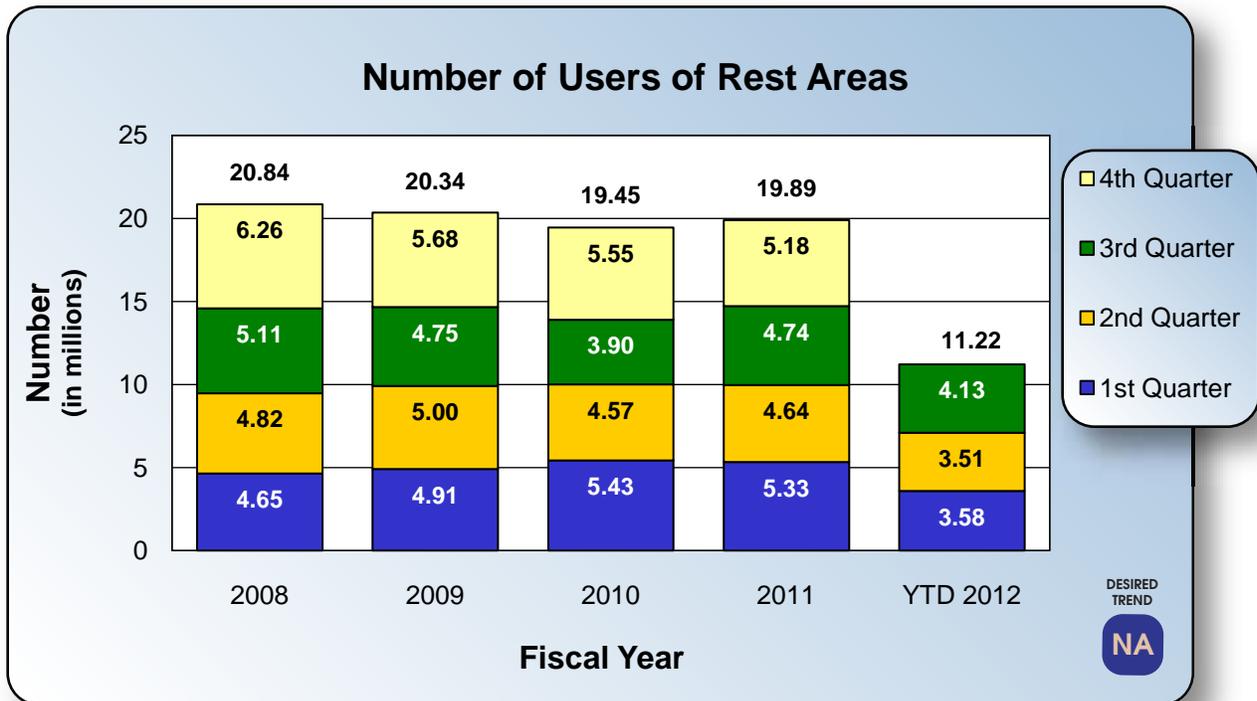
Data is collected from ten different rest areas located throughout the state using counters to track the number of vehicles entering the rest areas.

During the third quarter, 16 rest area sites were operational. Some of the sites have only one building

serving one direction while others have two, serving both directions. The 16 sites offer 26 restroom buildings or stopping opportunities. The number of users in the graph is the quarterly estimate for all 16 rest areas based on the data from the sites with operational counters. The quarterly estimate is determined by using the data from the counters and applying the data to the total stopping opportunities (26) in the entire system. This provides the estimated number of vehicles entering the rest areas for the quarter.

### Improvement Status:

An estimated 1,652,920 vehicles entered Missouri rest areas this quarter. Using a conservative estimate of 2.5 passengers per vehicle, approximately 4,132,299 individuals visited rest areas this quarter.



## Number of truck customers that utilize rest areas-14c

**Result Driver:** Beth Wright, State Maintenance Engineer

**Measurement Driver:** Tim Jackson, Maintenance Liaison Engineer

### Purpose of the Measure:

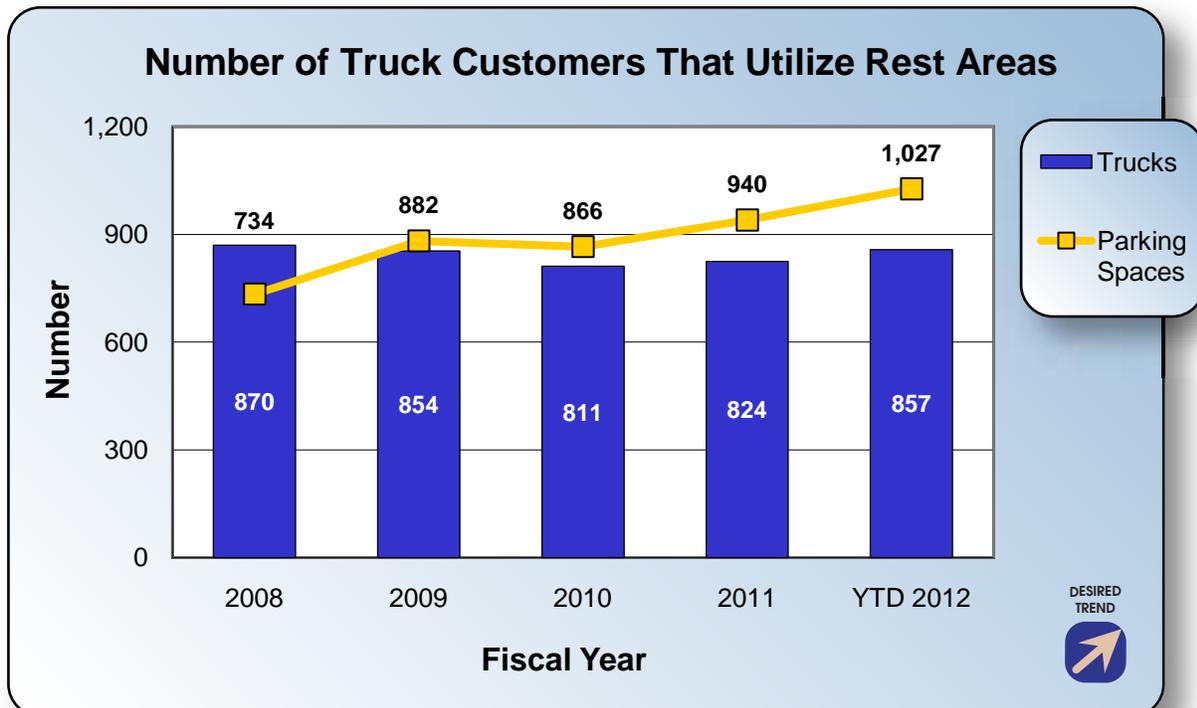
This measure tracks the number of trucks at rest areas, welcome centers and truck parking facilities. The number of trucks using the rest areas could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

### Measurement and Data Collection:

On a monthly basis, district maintenance personnel count the number of trucks parked at welcome centers, rest areas and at designated truck parking facilities. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area and truck parking facility to create a statewide report which is updated quarterly.

### Improvement Status:

The first nine months of fiscal year 2012 showed an increase of 33 in the average number of trucks using the rest areas and truck parking facilities compared to the previous year's average. The number of available truck parking spaces increased by nine percent. The Rock Port rest area on Interstate 29 in the Northwest District remains closed for construction of a new welcome center, decreasing the total number of available spaces by nine. Constructing welcome centers with additional truck parking spaces and converting abandoned weigh stations into truck parking facilities continues to accommodate growing truck parking needs.



## Number of miles in Adopt-A-Highway program-14d

**Result Driver:** Beth Wright, State Maintenance Engineer

**Measurement Driver:** Stacy Armstrong, Roadside Management Specialist

### Purpose of the Measure:

This measure tracks public involvement in taking care of Missouri’s roadsides through the Adopt-A-Highway program. Missouri has one of the largest and oldest Adopt-A-Highway programs in the nation. The volunteers learn about litter awareness and some of the challenges MoDOT faces, while allowing maintenance crews to do more critical activities.

### Measurement and Data Collection:

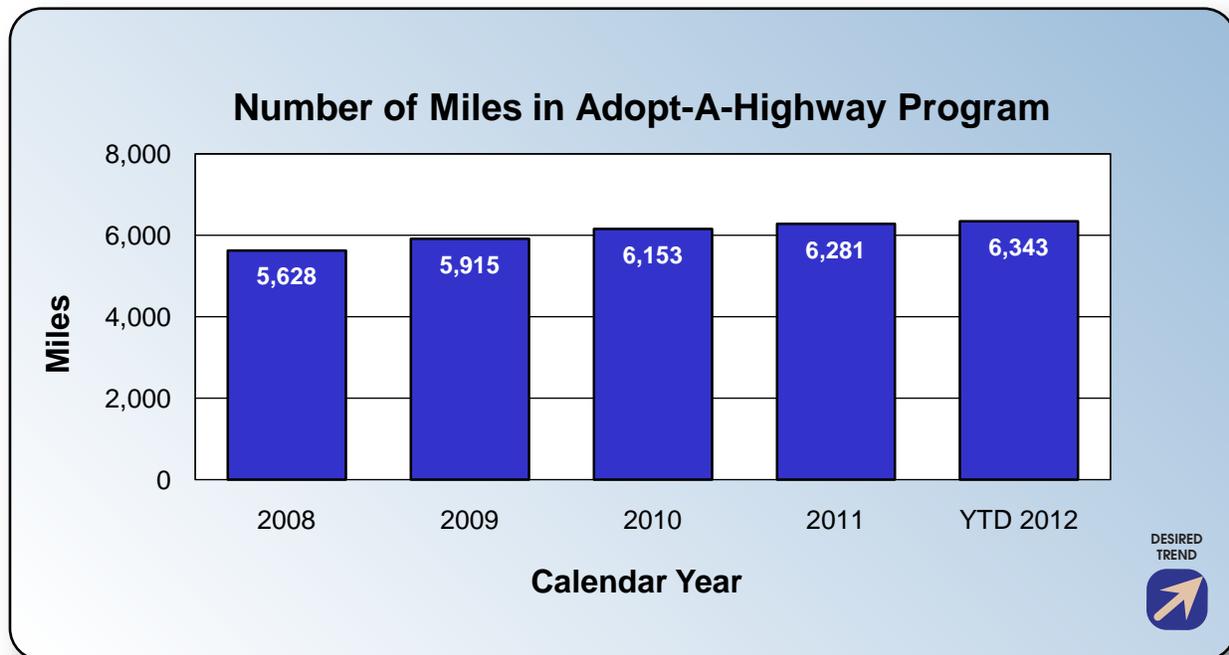
Adopters agree to pick up litter on a designated roadway section for a minimum of four times a year and report their results. Adopters commit to a three-year agreement when they join the program. Urban adoptions are for a minimum of one-half mile and rural adoptions are for at least two miles. Miles are measured by the centerline, however, volunteers are responsible for both sides of the roadway. Adopter-related information is maintained in an Adopt-A-Highway database using the Transportation

Management System. This measure is updated quarterly.

### Improvement Status:

The number of miles adopted increased in recent years. This may be due to increased public awareness through No MOre Trash!, a litter-prevention campaign coordinated by MoDOT and the Department of Conservation. Adopt-A-Highway is promoted at Earth Day, state and county fairs, and other events. There have been 105 new adoptions thus far in 2012.

Sponsor-A-Highway, a complementary program to Adopt-A-Highway, was launched on Sept. 17, 2008. Currently, 35 miles are sponsored for litter cleanup in the Kansas City and St. Louis areas. A landscape sponsorship option is available on Interstate 64 in the St. Louis area as of September 2010. Currently, 13 sections have landscape sponsors.



## Number of users of commuter parking lots-14e

**Result Driver:** Beth Wright, State Maintenance Engineer

**Measurement Driver:** Tim Chojnacki, Maintenance Liaison Engineer

**Purpose of the Measure:**

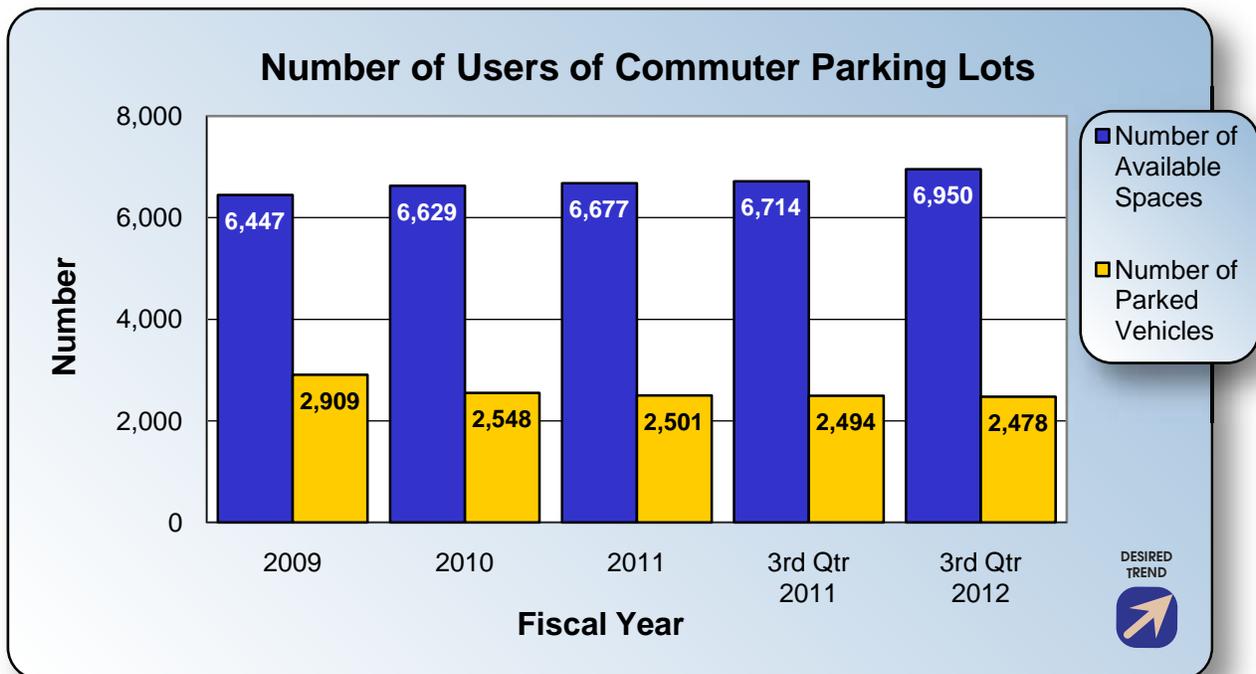
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

**Measurement and Data Collection:**

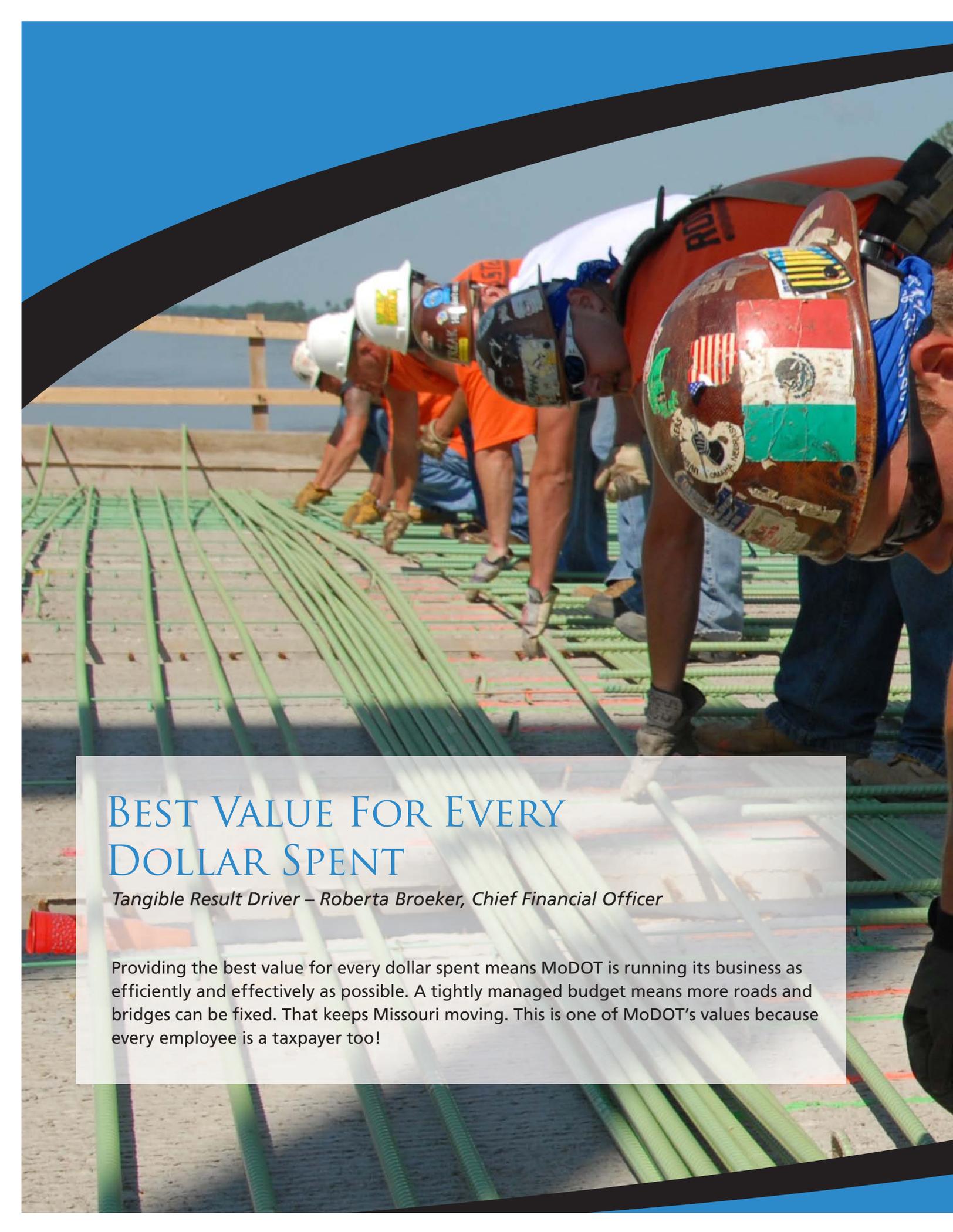
District maintenance personnel count the number of vehicles parked in each commuter lot in conjunction with quarterly condition inspections. Data is collected from every district to create a statewide report. This measure is updated quarterly.

**Improvement Status:**

There was a slight decrease in the number of parked vehicles this quarter as compared to the same quarter last year. MoDOT currently operates 119 commuter lots with 6,990 spaces available. There is one lot temporarily closed near Hermann, Missouri which contains 40 spaces. The number of parked vehicles was 2,478, down from 2,494 one year ago. This quarter's count is slightly lower than the average per quarter in 2010 and 2011. Data from the most recent customer survey indicates that 87 percent of those surveyed think the lots are clean and safe, while 99 percent of those surveyed believe the lots are convenient.



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A photograph of construction workers on a bridge deck. The workers are wearing hard hats and safety gear, and are working with green rebar. The scene is outdoors, with a body of water visible in the background. The image is framed by a blue and black curved border at the top and bottom.

## BEST VALUE FOR EVERY DOLLAR SPENT

*Tangible Result Driver – Roberta Broeker, Chief Financial Officer*

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!



## Number of full-time equivalencies expended-15a

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Steve Meystrik, Special Projects Coordinator

### Purpose of the Measure:

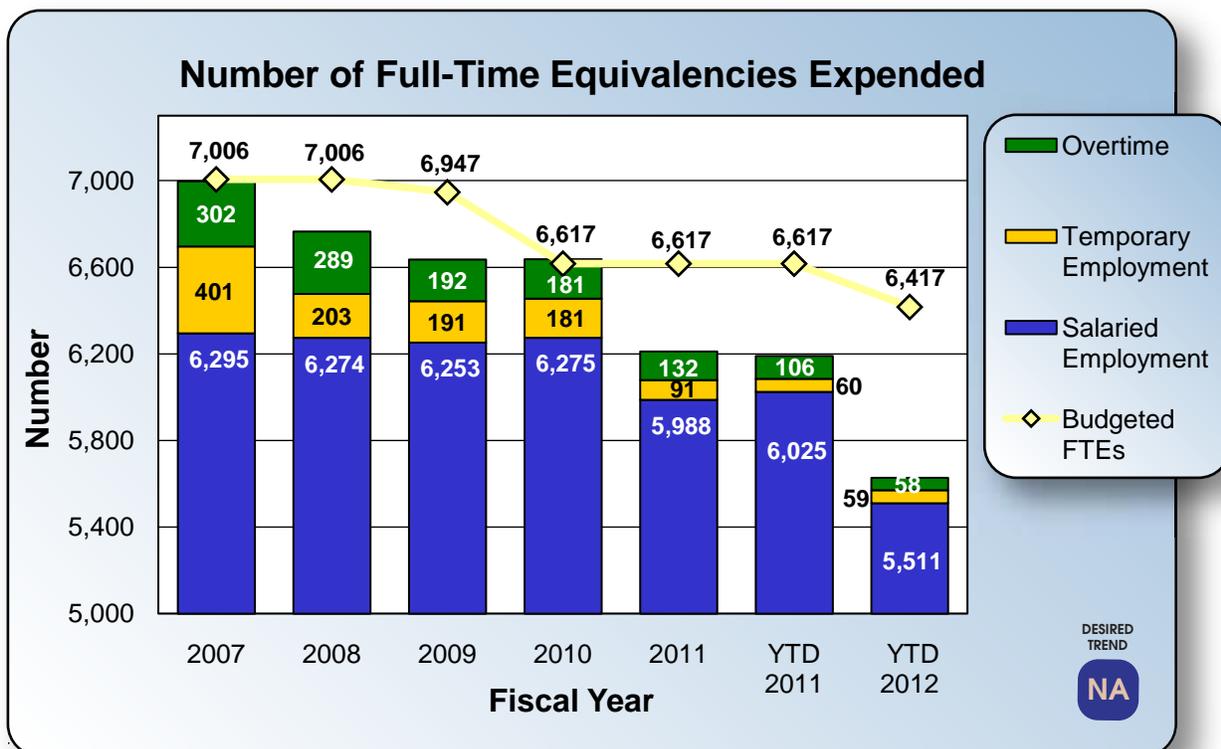
This measure tracks the change in the number of full-time equivalencies (FTEs) expended within the department and compares it to the number of FTEs in the legislative budget. The data provides a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

### 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 convert these numbers to FTEs, the total number of hours worked or on paid leave is divided by 2,080. Salaried employment data is converted to an annual number for ease in comparison to previous years, whereas temporary employment and overtime data represent actual year-to-date calculations. This measure is updated quarterly.

### Improvement Status:

Through the third quarter of FY 2012, compared to the same period last year, there has been a decrease in FTEs resulting from salaried employment due to MoDOT's continued implementation of its workforce reduction plan and Bolder Five-Year Direction approved on June 8, 2011. There has also been a decrease in FTEs resulting from overtime as a result of less snowfall this winter compared to previous years and overtime administration strategies utilized to reduce expenditures in this area. There has been a slight decrease in the number of FTEs resulting from temporary employment compared to the same period last year. The percentage decrease in temporary employment is less than other FTE categories as a result of the department's need to continue utilizing temporary workers to close the staffing gap in full-time maintenance worker positions until the Bolder Five-Year Direction staffing implementation process is complete and employees from other areas are placed into those full time "boots on the ground" positions.



## Rate of employee turnover-15b

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Sharon Golden, Assistant Human Resources Director

### Purpose of the Measure:

This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Beginning in 2011, turnover rates are tracked by fiscal year. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Turnover rates as shown in this measure include voluntary and involuntary separations.

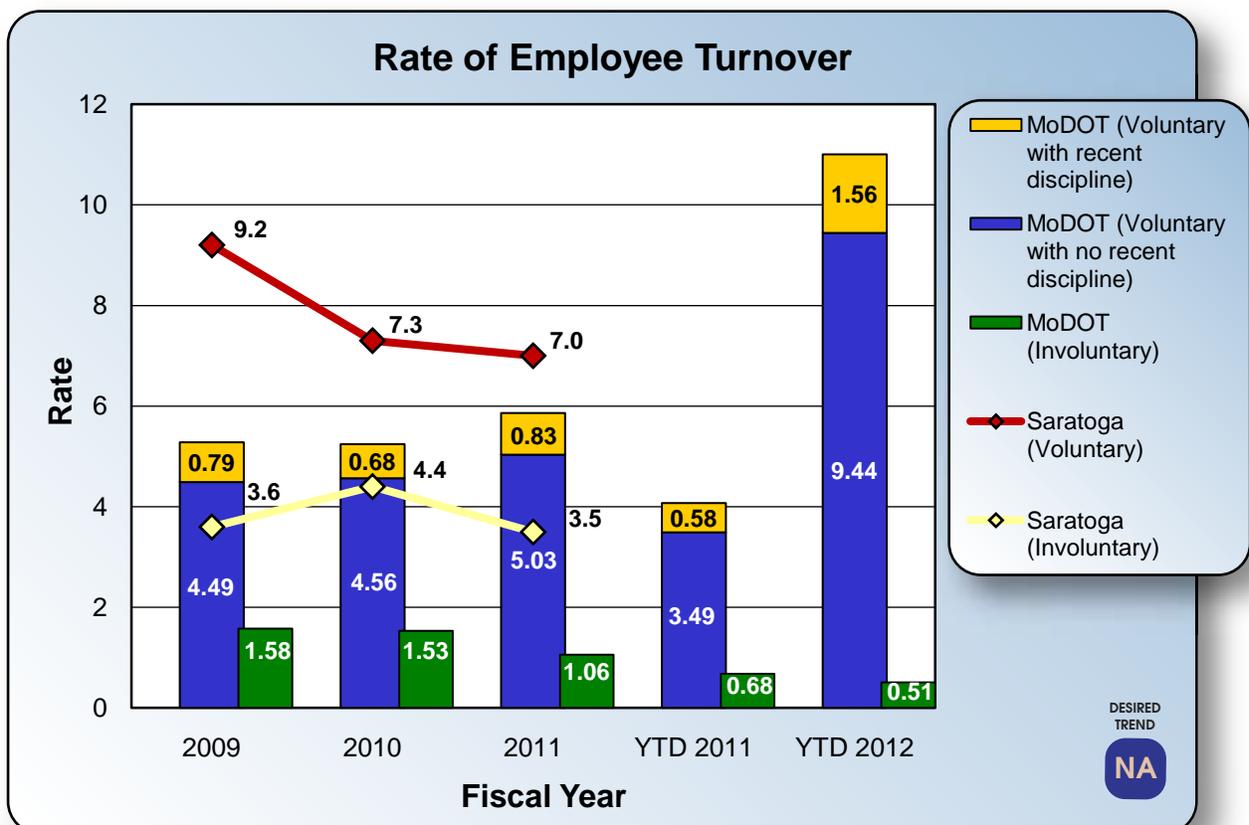
### Measurement and Data Collection:

The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveyed more than 300 organizations representing a wide variety of industries.

### Improvement Status:

The department's voluntary separation rate increased from 4.07 percent in the first three quarters of FY

2011 to 10.18 percent in the first three quarters of FY 2012. The department's involuntary separation rate decreased from 0.68 percent in the first three quarters of FY 2011 to 0.51 percent in the first three quarters of FY 2012. There were 28 releases in the first three quarters of FY 2012, compared to 41 releases in the first three quarters of FY 2011. Of the 562 voluntary separations that occurred in the first three quarters of FY 2012, 240 were retirements and 322 were resignations. This compares to 246 voluntary separations in the first three quarters of FY 2011 (167 retirements and 79 resignations). During the first three quarters of FY 2012, 15 percent of employees who resigned or retired had a disciplinary history and/or a final performance management rating of "needs improvement" or below, compared with 14.2 percent of resignations and retirements in the first three quarters of FY 2011.



### Level of job satisfaction-15c

**Result Driver:** Roberta Broeker, Chief Financial Officer

**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. The first chart indicates the level of department employees' job satisfaction and changes in their satisfaction over time. The second chart shows the percentage of MoDOT employees who are satisfied compared to the organizations that scored the best in employee satisfaction using the same survey instrument, and to top-level organizations using a similar survey questionnaire.

#### **Measurement and Data Collection:**

Employee satisfaction is measured using 18 items from an annual employee survey. The vendor contracted to conduct the employee satisfaction survey in 2003 and 2005 provided "Vendor Best Practice" data collected from an anonymous company. Society for Human Resources Management (SHRM) best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies. This is an annual measure updated in July, with the final survey report completed in October.

#### **Improvement Status:**

The 2010 Employee Satisfaction Survey was distributed on May 12, 2010, with a completion deadline of June 25, 2010. The final report for the survey was distributed October 29, 2010.

The results from the 2010 survey indicate that 4,246 employees responded to the survey for a 67.4 percent return rate. This is an increase from 60 percent in 2009 (454 more surveys returned). The percentage of employees that are "very satisfied" decreased from 13 percent in 2009 to 7 percent in 2010. The percentage of employees that indicated they are "somewhat satisfied" remained constant at 58 percent from 2009 to 2010. Overall, the percentage of satisfied employees decreased from 71 percent in 2009 to 65 percent in 2010.

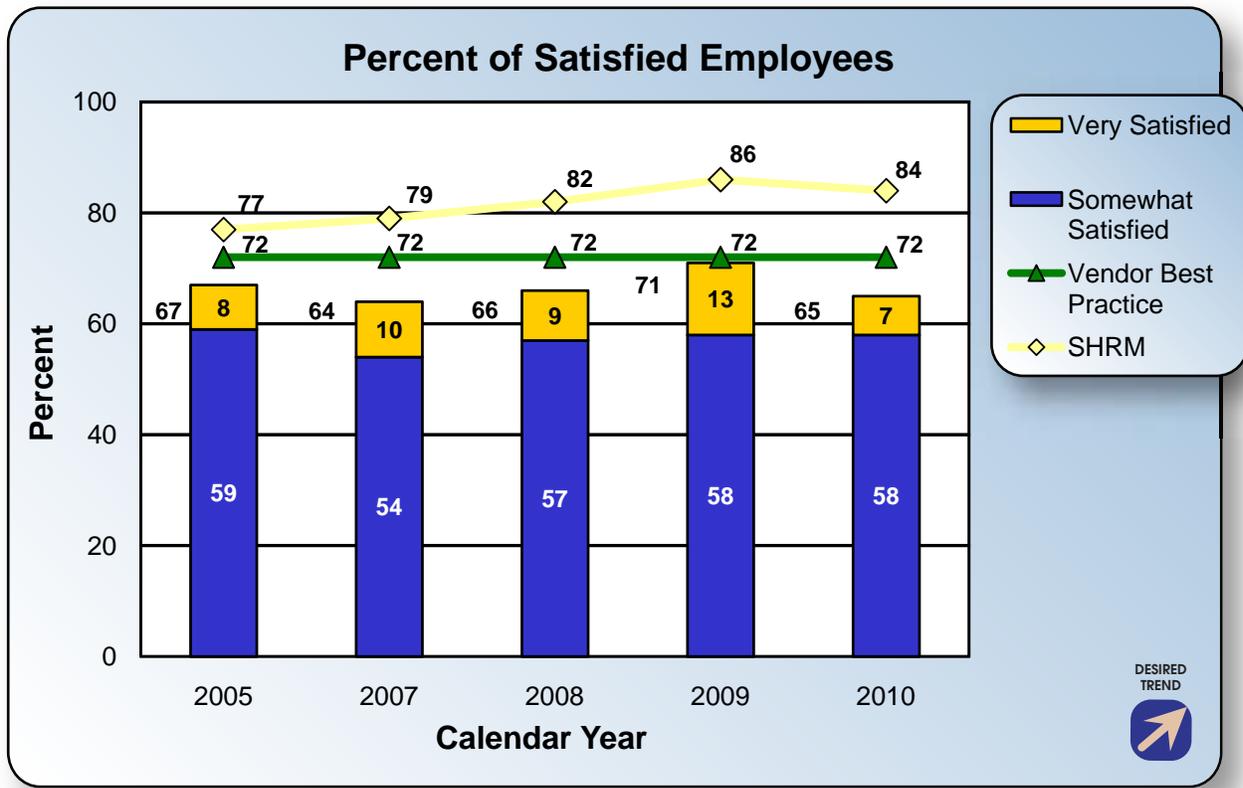
The statewide average rating on all four dimensions of the Employee Satisfaction Survey decreased from 2009 to 2010. Job Satisfaction decreased from 3.58 to 3.5 on a 5-point scale. Employee Engagement decreased from 3.7 to 3.63. Organizational Justice

and Fairness decreased from 3.28 to 3.19. Living MoDOT Values decreased from 3.6 to 3.54. Similarly, in most districts and in Central Office, the average rating on each of the four scales decreased. Conversely, District 3 increased on all scales from 2009, while District 9 stayed level on Job Satisfaction and increased on the other three scales.

Areas of low satisfaction center on decision making that leads to wasted dollars, and having little input into decision making. The fairness of disciplinary actions is another area of low ratings. The competitiveness of salaries, lack of promotional opportunities, and the lack of rewards for good performance are also major areas of dissatisfaction. These issues seem to be the leading factors in ratings of low morale and high stress.

Areas of high satisfaction revolve around having plenty of work to do, and doing more than just the minimum. Other satisfiers include having a feeling of safety from sexual harassment, and learning a lot from the work at MoDOT. These issues appear to be major factors in high ratings of commitment to MoDOT and taking pride in the work.





## Number of lost workdays-15d

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Jeff Padgett, Risk and Benefits Management Director

### Purpose of the Measure:

This measure tracks the actual number of days that employees cannot work due to work-related injuries. This measure has changed to include all lost workdays, regardless of when injury occurred. Previously, measurement of lost workdays ended at the end of the calendar year in which the injury was incurred.

### Measurement and Data Collection:

The data is collected from Riskmaster, a claims administration software. This measure is updated quarterly.

### Improvement Status:

The number of lost workdays for the first quarter of 2012 is 14.5 percent less than the same period in 2011, decreasing from 612 to 523 lost workdays. Three motor vehicle incidents caused by a third party

accounted for 33 percent of the lost workdays. These occurred in the St. Louis and Southeast districts. The Southwest District suffered two injuries in which an employee struck or was struck by MoDOT equipment. These accounted for another 25 percent of the lost workdays. One incident in the Central District involving road maintenance accounted for an additional 12 percent of the lost workdays, while another 12 percent of the lost workdays were attributable to a lifting incident in the Southwest District.

Two teams have made recommendations to improve the trend for this measure. One has recommended a new incentive program that will begin in July 2012. A second team has completed a comprehensive safety plan, which will include various strategies and implementation dates.



## Rate and total of MoDOT recordable incidents-15e

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Jeff Padgett, Risk and Benefits Management Director

### Purpose of the Measure:

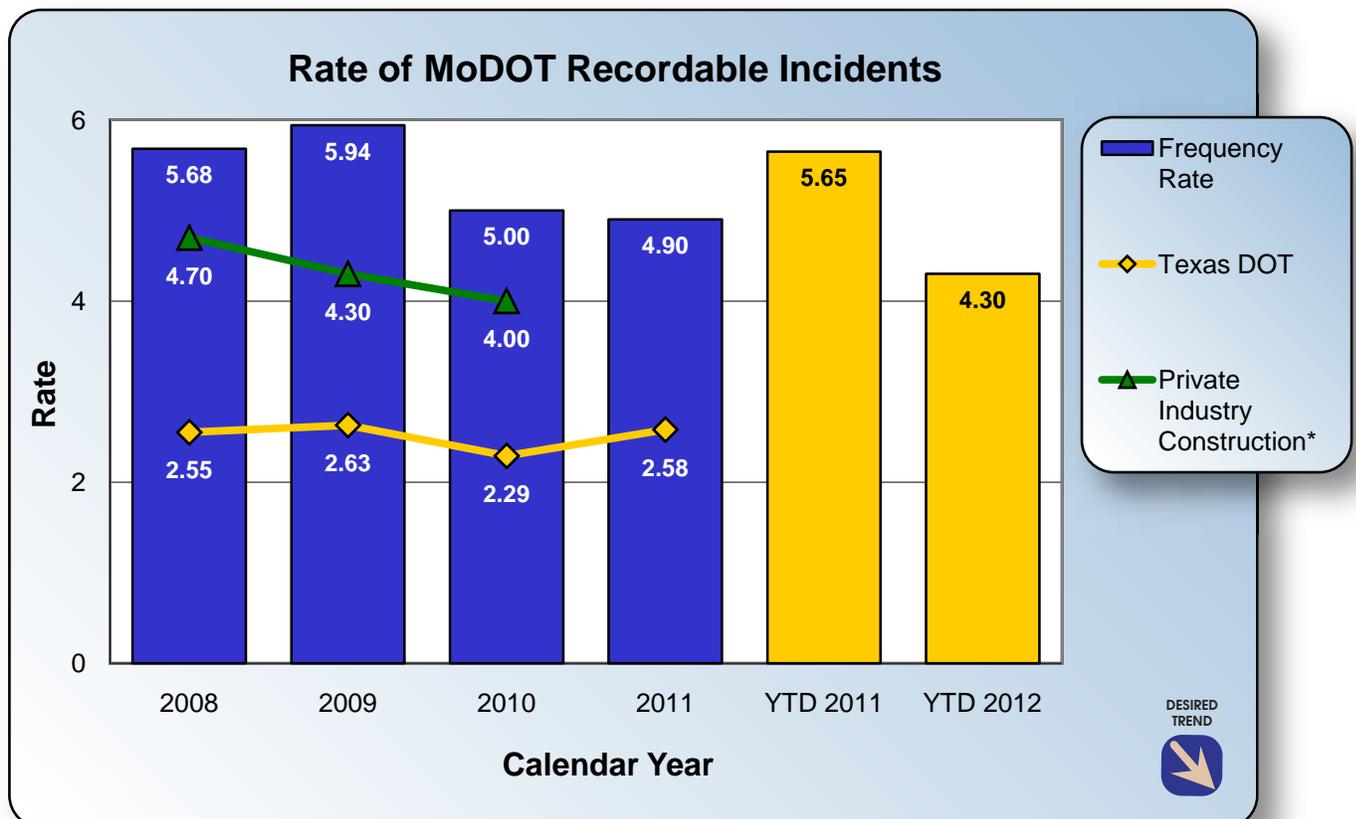
This measure tracks the number of recordable injuries, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 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.

### Measurement and Data Collection:

The injury data is collected from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data. This measure is updated quarterly.

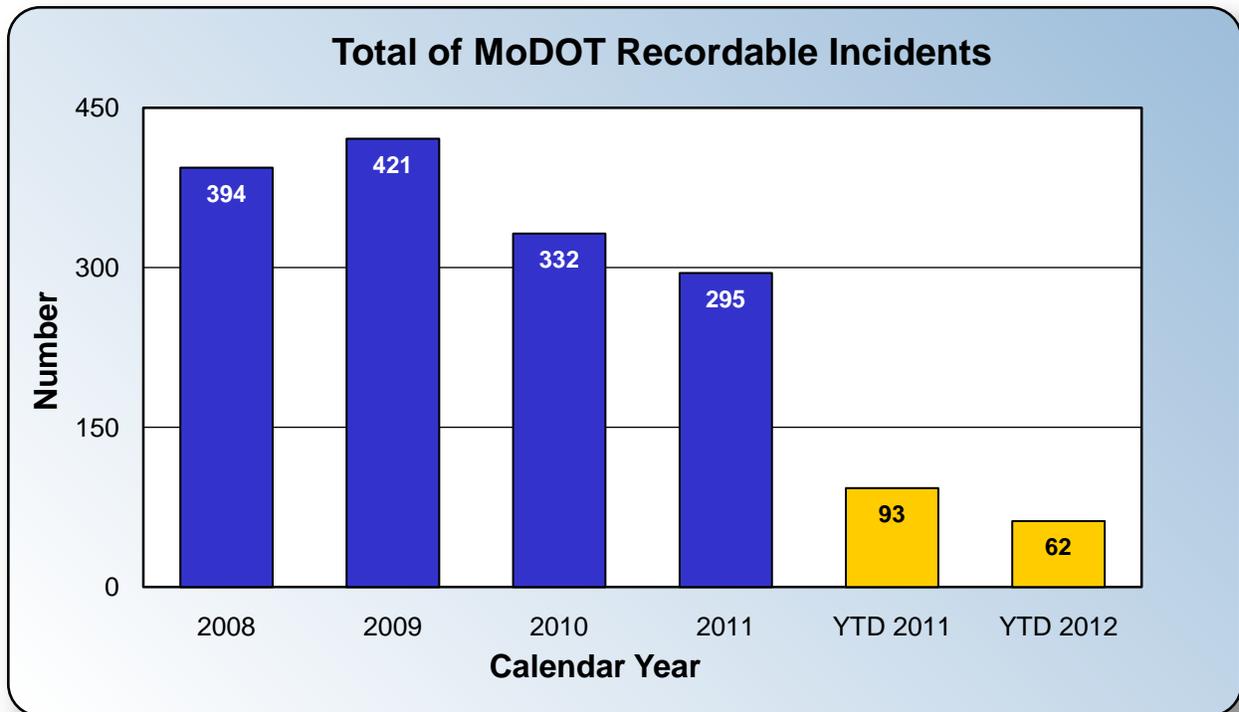
### Improvement Status:

The number of MoDOT recordables and incident rate have both decreased from the first quarter of 2011 to the first quarter of 2012. The number of MoDOT recordables decreased by 33 percent over the period, with a decrease from 93 to 62. The incident rate decreased by 31 percent over the reporting period, dropping from 5.65 to 4.30.



(\*Information from Private Industry Construction is not available for 2011.)

## BEST VALUE FOR EVERY DOLLAR SPENT



## Number of claims and amount paid for general liability-15f

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Jeff Padgett, Risk and Benefits Management Director

### Purpose of the Measure:

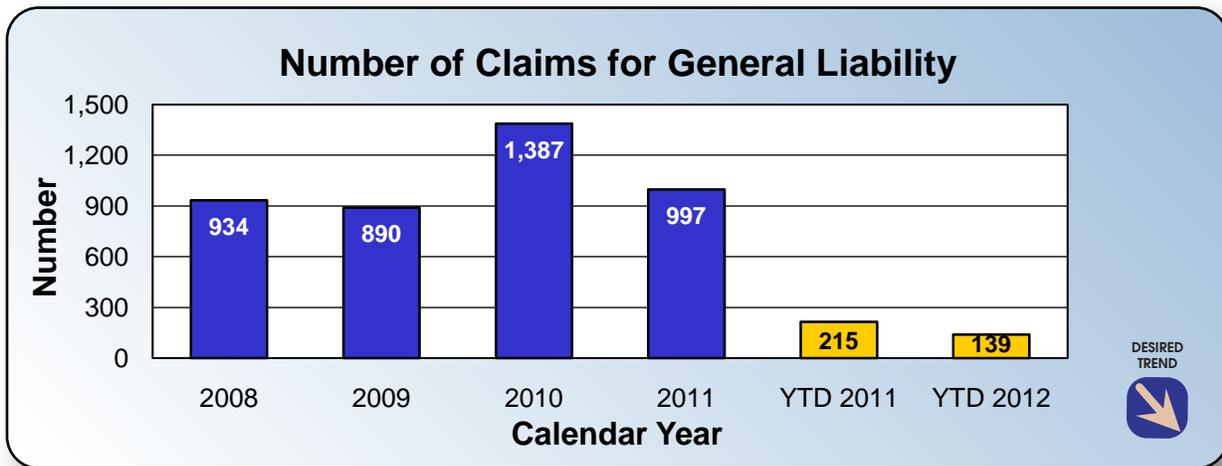
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive 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. This measure tracks the number of general liability claims filed and amount paid

### Improvement Status:

Our desired outcome is a reduction in the number of claims and amount of payments. This quarter the number of claims is down 35 percent and payments are up 195 percent. The increase in payments is attributed to three large payments; one was an arbitration award for \$392,734, and two settlement agreements for the amount of \$528,250 (combined). These payouts account for 40 percent of the payments for the quarter. As compared to the first quarter of 2011, when there were no large payments for claims against the department.

### Measurement and Data Collection:

Risk and Benefits Management reports on the measure quarterly and collects the claims data from Riskmaster, the Risk Management claims administration software.



# BEST VALUE FOR EVERY DOLLAR SPENT

## Fleet status-15g

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Jeannie Wilson, Central Office General Services Manager

### Purpose of the Measure:

This measure tracks the number of active units in the MoDOT fleet as well as their condition. The chart provides an overall fleet condition status based on actual fleet age and meter compared to maximum life-cycle thresholds.

### Measurement and Data Collection:

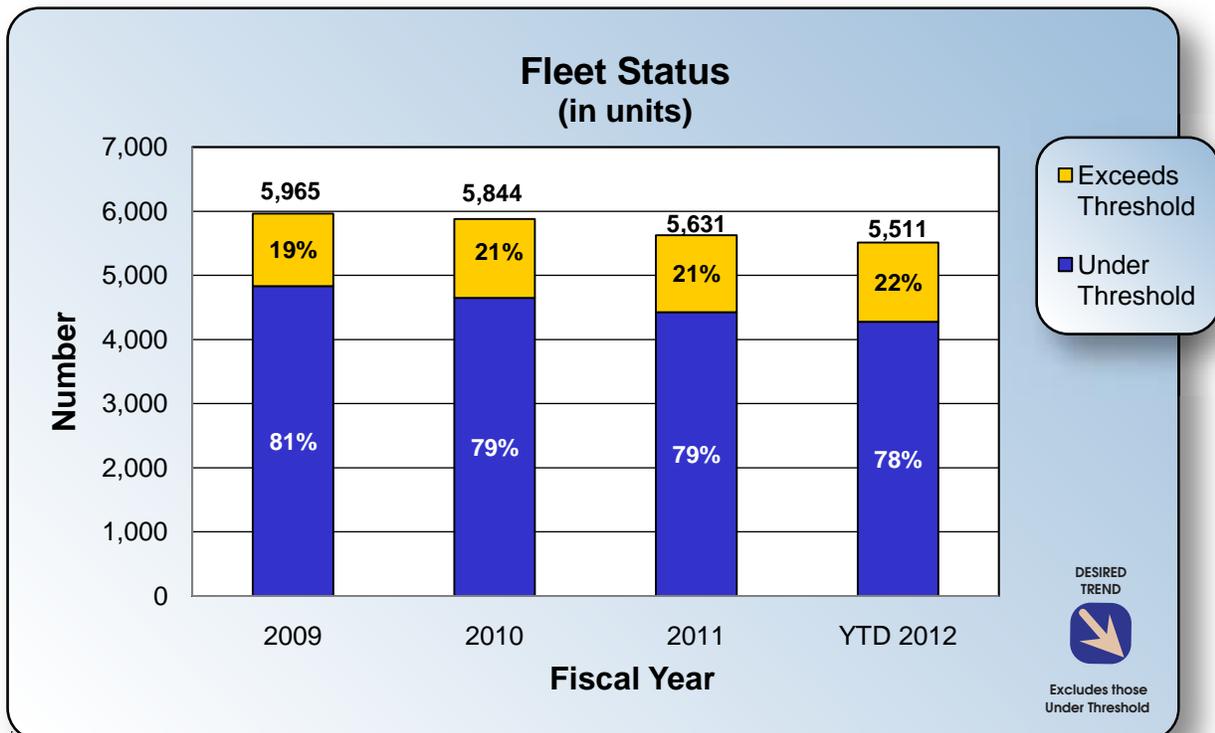
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

Reports are generated from the FASTER fleet management system to obtain information regarding equipment age and usage.

### Improvement Status:

Over the past four years, the fleet inventory has reduced by 454 units. The fleet condition is at 78 percent under threshold.

Excess units are being held until the department identifies specific equipment needed to deliver services to Missouri citizens.



## Percent of vendor invoices paid on time-15h

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Amy Blankenship, Financial Services Manager

**Purpose of the Measure:**

This measure tracks the department's timeliness in processing vendor payments.

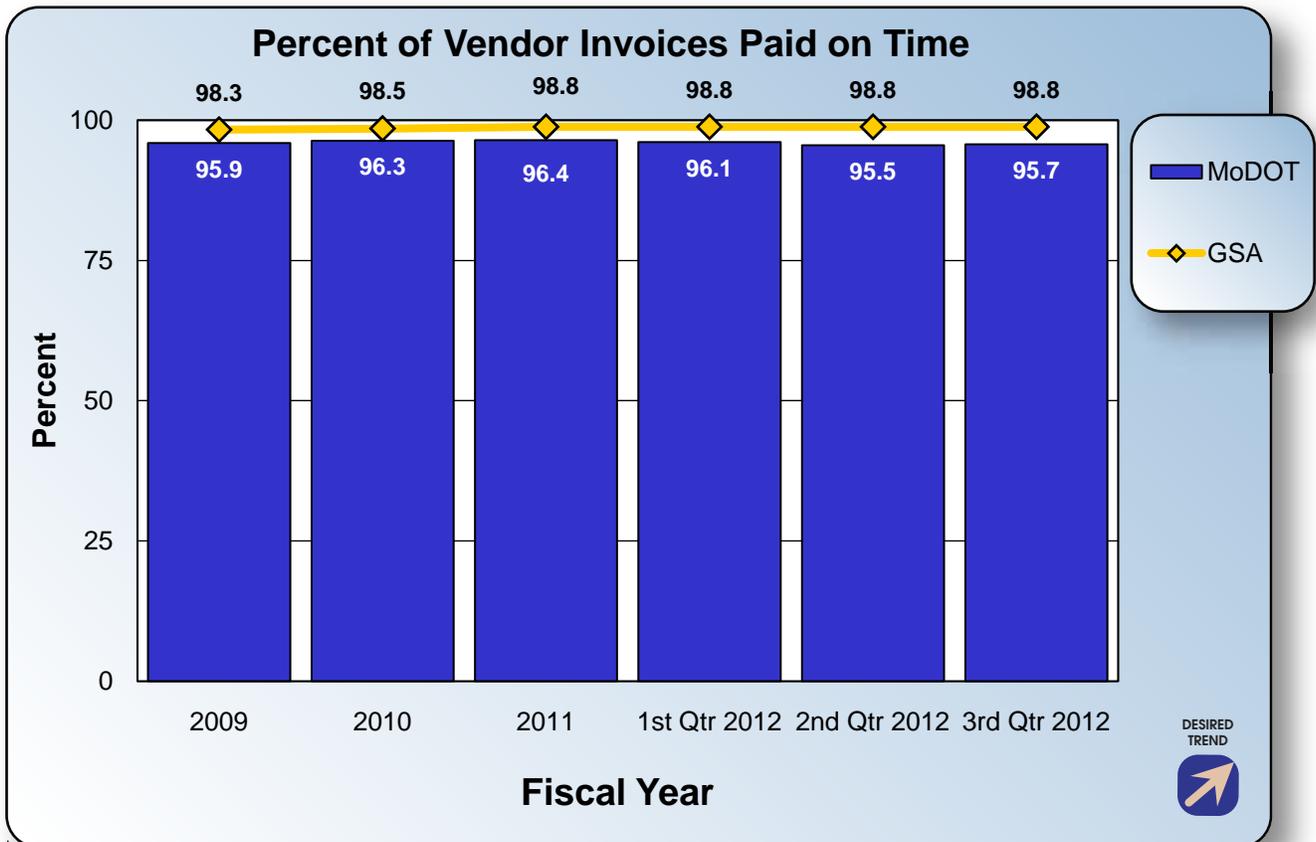
**Measurement and Data Collection:**

The check date determines if the invoice payment is timely. Vendors age their receivables based on the date of the invoice; therefore, timely is defined as a check issued less than 31 days from the date of invoice. The department's measure is benchmarked

to the U.S. General Services Administration (GSA), which is updated annually with the federal fiscal year calendar ending Sept. 30. This measure is updated quarterly.

**Improvement Status:**

The measure indicates a slight increase from the second quarter of fiscal year 2012, which is due to an overall improvement in the districts paying a higher percentage of invoices on time this quarter.



## Distribution of expenditures-15i

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Christina Wilkerson, Financial Services Manager

### Purpose of the Measure:

The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on our transportation system.

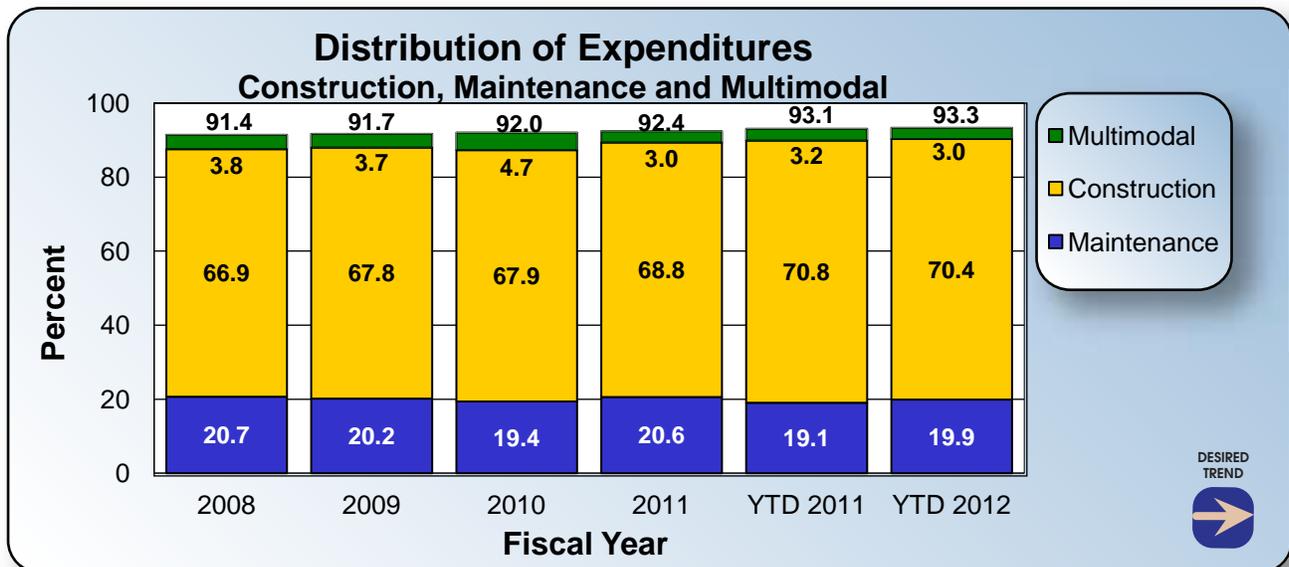
### Measurement and Data Collection:

The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction, maintenance and multimodal expenditures are defined as expenditures from the construction, maintenance and multimodal appropriations. Other expenditures include administration, fleet, facilities, and information systems (FFIS), motor carrier and highway safety appropriations. Debt service appropriations are not included. This measure is updated quarterly.

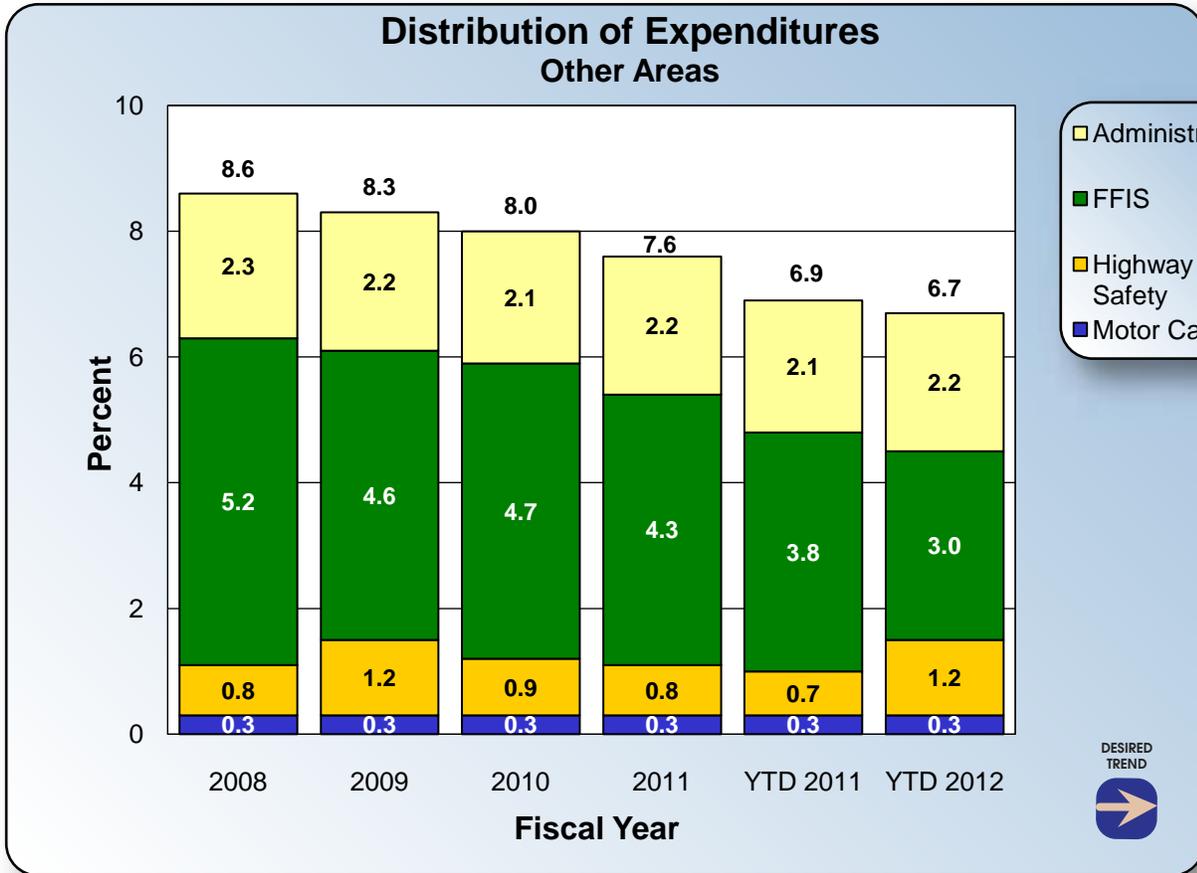
### Improvement Status:

MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation), rehabilitation and construction of the

system (construction appropriation) and other modes of transportation (multimodal appropriations). Total expenditures have decreased by \$148.6 million from the third quarter of this fiscal year compared to the third quarter of last fiscal year. The reduction is reflected in the decrease in the construction program dollars as a result of decreased funding. The percentage of maintenance is consistent with last year during the third quarter, even as the dollars decreased, as a result of the relative decrease in expenditures in all areas. Overall, the total percentage for Administration, FFIS, motor carrier and highway safety decreased slightly compared to the third quarter of last fiscal year. The decrease in FFIS is a result of the Bolder Five-Year Direction. However, Highway Safety increased as a result of the programming and timing of related expenditures for hazard elimination projects such as guard cable installation, shoulder work and rumble stripes or specific projects such as the Route 54 intersection safety improvements.



Thousands of Dollars						
	2008	2009	2010	2011	YTD 2011	YTD 2012
<b>Construction</b>	1,377,328	1,533,866	1,617,246	1,549,412	1,214,426	1,102,315
<b>Maintenance</b>	424,815	457,020	462,490	463,608	326,627	311,538
<b>Multimodal</b>	77,265	83,007	112,298	67,533	54,177	46,997
<b>Total</b>	<b>1,879,408</b>	<b>2,073,893</b>	<b>2,192,034</b>	<b>2,080,553</b>	<b>1,595,230</b>	<b>1,460,850</b>



Thousands of Dollars						
	2008	2009	2010	2011	YTD 2011	YTD 2012
<b>Administration</b>	46,808	49,214	49,451	48,787	36,711	35,172
<b>FFIS</b>	106,343	104,635	111,564	96,972	65,856	46,536
<b>Motor Carrier</b>	6,930	7,095	6,963	6,498	4,902	4,497
<b>Highway Safety</b>	17,064	26,531	21,543	17,182	11,286	18,360
<b>Total Other Areas</b>	<b>177,145</b>	<b>187,475</b>	<b>189,521</b>	<b>169,439</b>	<b>118,755</b>	<b>104,565</b>

<b>Total Expenditures</b>	<b>2,056,553</b>	<b>2,261,368</b>	<b>2,381,555</b>	<b>2,249,992</b>	<b>1,713,985</b>	<b>1,565,415</b>
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## Accuracy of state and federal revenue projections-15j

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Ben Reeser, Financial Services Administrator

### Purpose of the Measure:

This measure shows the precision of state and federal revenue projections. Projections are used to prepare the budget that funds MoDOT’s operations and capital program.

### Measurement and Data Collection:

State revenue includes three major components of taxes and fees paid by highway users: motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes. This measure does not include interest earnings and miscellaneous revenue, which are also considered state revenues. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue by state fiscal year.

Federal revenue is the amount available to obligate in a federal fiscal year for formula apportionments. Formula apportionments are distributed to states via federal law. The measure provides the variance of actual federal revenue versus projected federal revenue by federal fiscal year.

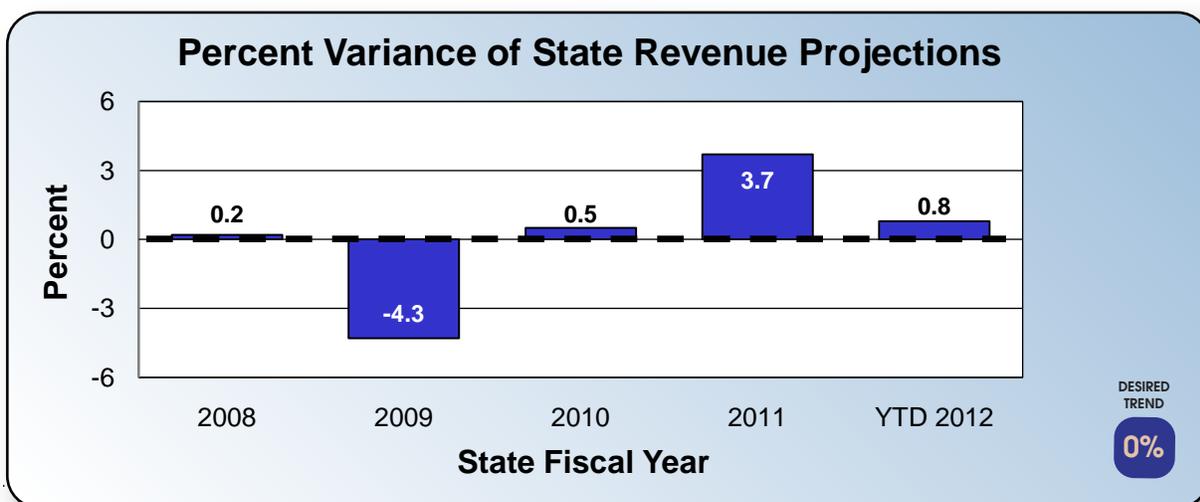
State and federal revenue projections are based on the department’s current financial forecast. State revenue data is updated quarterly. Federal revenue data is updated annually in October.

### Improvement Status:

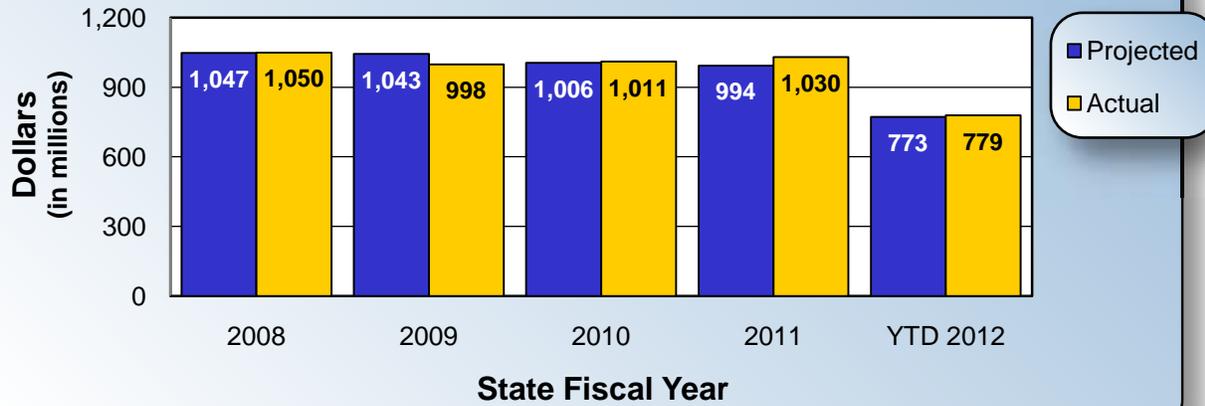
Actual state revenue was more than projected through the third quarter of fiscal year 2012. Projected revenue was \$772.6 million. However, actual receipts were \$778.6 million, a difference of \$6.0 million and a positive variance of 0.8 percent. The receipts were \$1.7 million, or 0.2 percent, more than the third quarter of fiscal year 2011. Motor vehicle sales and use tax receipts were higher than projected, while motor fuel tax and motor vehicle and driver licensing fees were slightly lower than projected.

Actual federal revenue was more than projected for fiscal year 2011. The projected revenue was \$840.0 million. However, the actual revenue was \$912.8 million, a difference of \$72.8 million and a positive variance of 8.7 percent. MoDOT received additional revenue because: 1) discretionary funding programs continued and were categorized as formula funds in federal fiscal year 2011; and 2) \$17.2 million of additional funding became available through the annual August redistribution process.

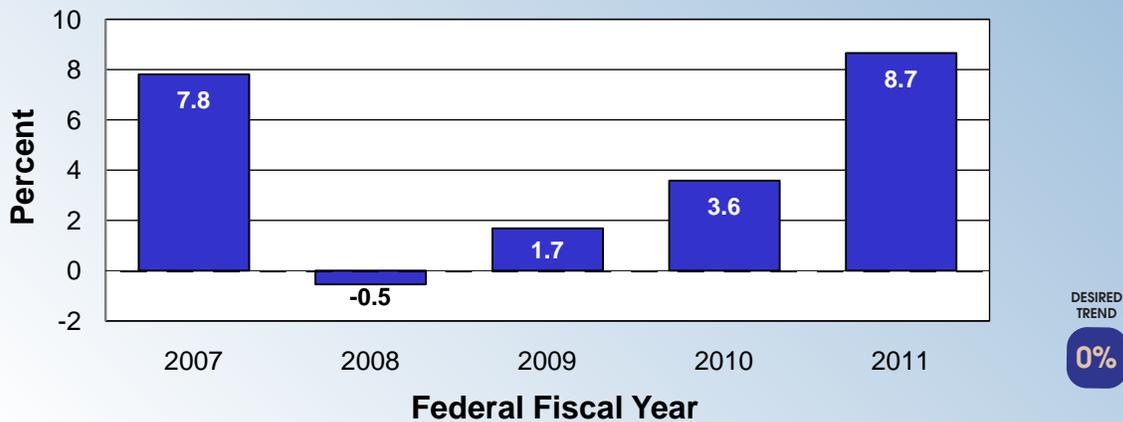
The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.



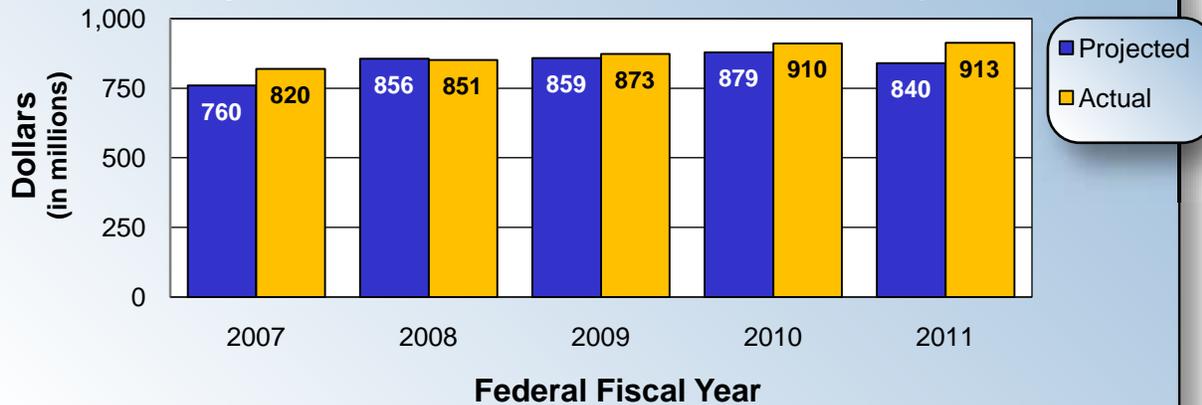
### Projected vs. Actual State Revenue Comparison



### Percent Variance of Federal Revenue Projections



### Projected vs. Actual Federal Revenue Comparison



## Number of excess properties conveyed and gross revenue generated from excess properties conveyed-15k

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Kelly Lucas, Right of Way Director

### **Purpose of the Measure:**

The purpose of this measure is to track the number of excess parcels conveyed from MHTC ownership and to track the amount of revenue generated from the conveyance of excess property. In order to fulfill its stewardship role of asset management while observing practical business decisions, the department is proactively identifying and disposing of property that is no longer needed for the maintenance of the transportation system, will not be used for future expansion projects and is no longer needed for its operations. Funds received from the conveyance of excess properties are used to improve the condition of the state highway system. The districts use these funds to apply toward the costs associated with construction projects.

### **Measurement and Data Collection:**

Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

### **Improvement Status:**

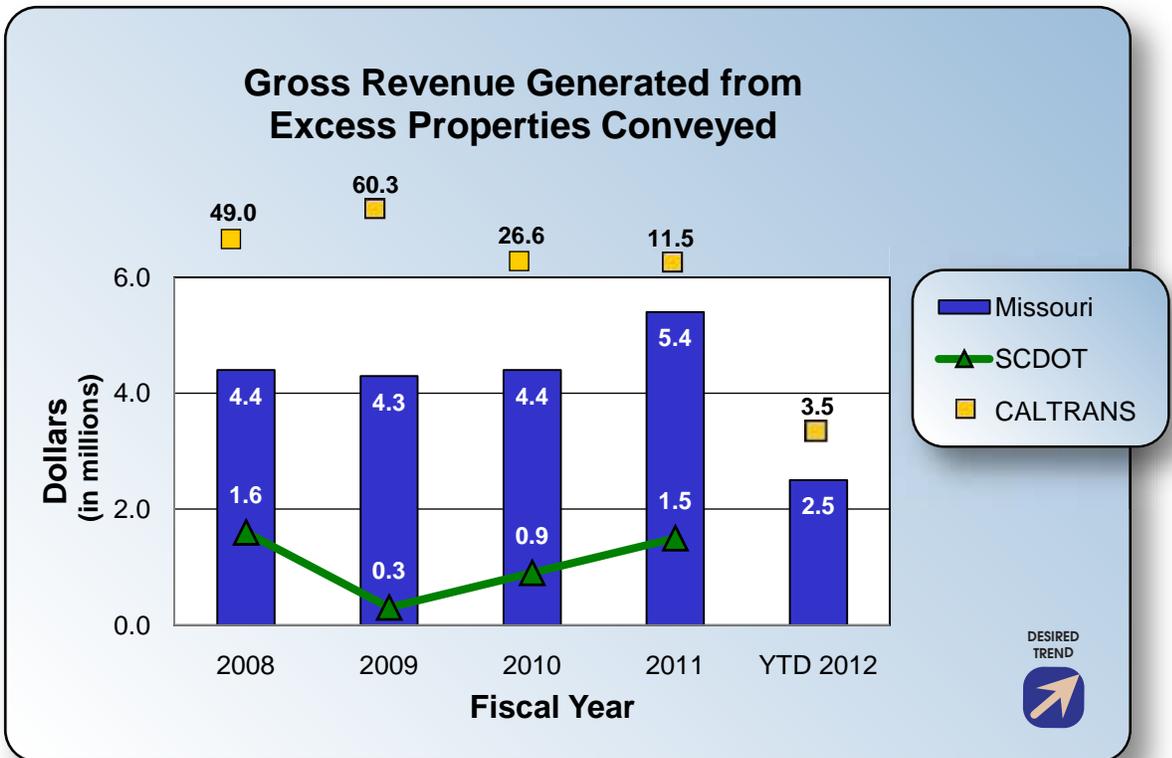
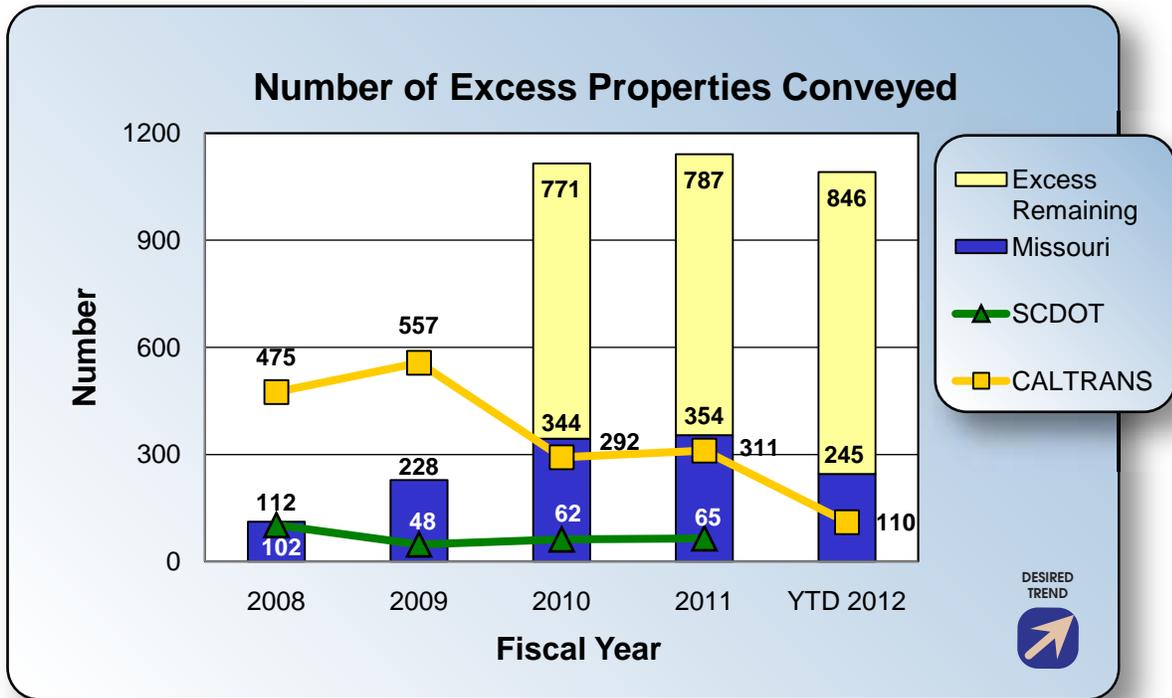
MoDOT conveyed 245 parcels in the first three quarters of fiscal year 2012, which is slightly more than the 226 parcels conveyed in the first, second and third quarters of fiscal year 2011. Revenue from excess sales through the end of the third quarter of

fiscal year 2012 totals \$2,485,463, an increase of \$1,795,828 from the previous quarter.

This quarter, each district completed an excess property inventory review. The review reinforced the program objective of reducing the number of excess properties in the Realty Asset Inventory, while also ensuring an accurate and complete inventory. As part of this action, the team evaluated multiple sites to determine if the properties should be classified as excess.

Balancing competing priorities, cross-training staff in property management, and pro-actively marketing properties within various internal and external publications resulted in an increase in the number of excess properties conveyed in the third quarter of fiscal year 2012.





## Average cost per acre mowed and treated-15l

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Dan Niec, District Engineer

### Purpose of the Measure:

This measure tracks the average annual cost per acre of roadside vegetation managed by mowing and/or herbicide treatments. MoDOT has made improvements to the overall quality and efficiency of managing roadside vegetation through the development of mowing best practices and herbicide research.

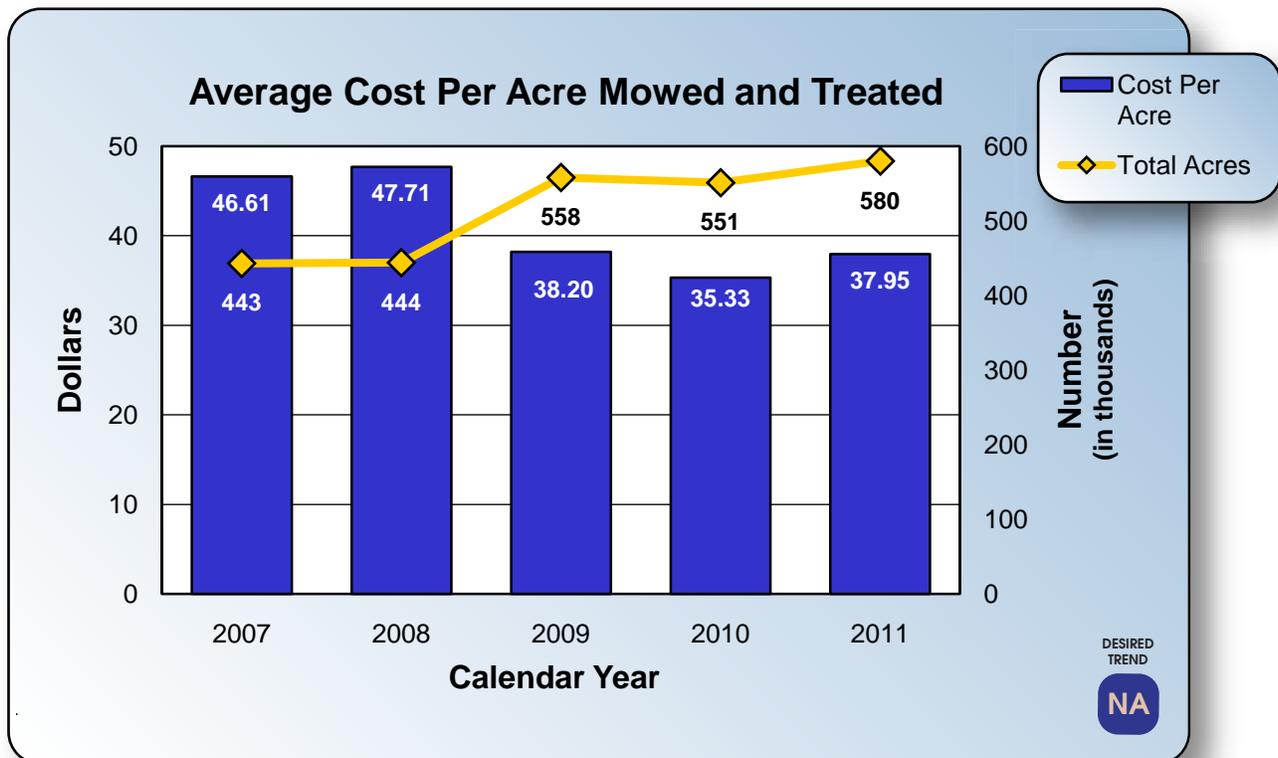
### Measurement and Data Collection:

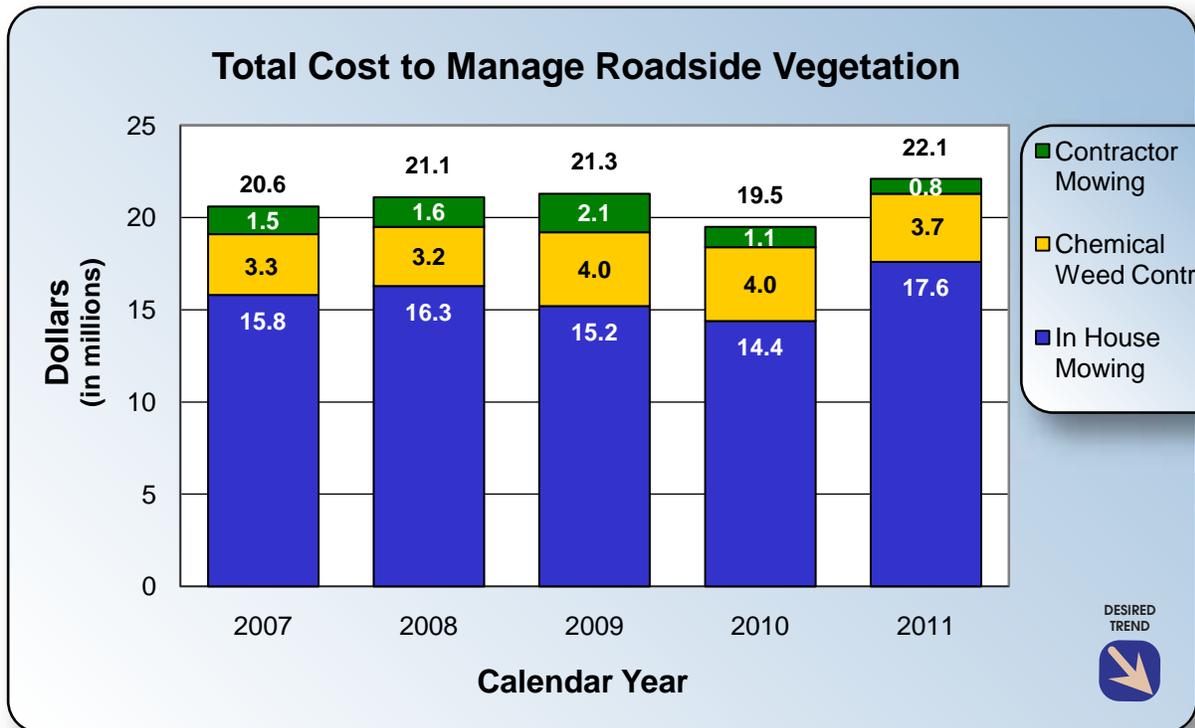
Data is collected by input from each district into the Financial Management System and the Herbicide Database. This measure evaluates the cost of managing roadside vegetation in accordance with the Roadside Vegetation Management Policy and the Herbicide Handbook. The costs reported are a total of in-house mowing, contractor and farmer mowing and herbicide treatments for chemical mowing and the

control of noxious weeds, brush and other undesirable vegetation. This is an annual measure updated each January.

### Improvement Status:

According to A Report Card from Missourians – 2011, 70 percent of respondents are satisfied or very satisfied with how roadside vegetation is managed. During the spring and summer of 2011, MoDOT’s roadside vegetation management direction was modified to improve consistency in mowing along all roadways. This included the reduction of the use of plant growth regulators on major roadways and mowing at four specific times: prior to Memorial Day; July 4; Labor Day and a final fall mowing. In 2011, a full mow of all minor roads met the alternate year mowing direction and MoDOT’s in-house mowing costs increased by \$1 million.





### Average cost per square yard of chip seal-15m

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Mark Shelton, District Engineer

#### **Purpose of the Measure:**

This measure tracks the unit cost per square yard to chip seal Missouri roadways and the number of lane miles chip sealed statewide. Tracking the cost per square yard of chip seal is part of an overall best practice process that seeks to accurately monitor costs, improve quality and reduce costs.

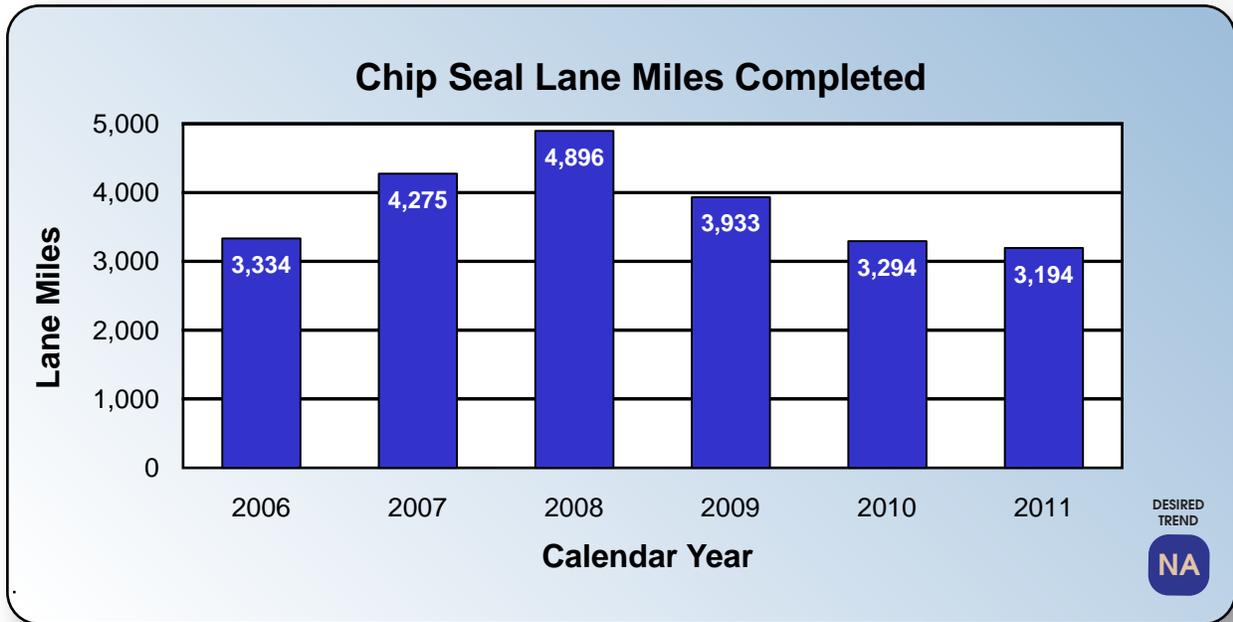
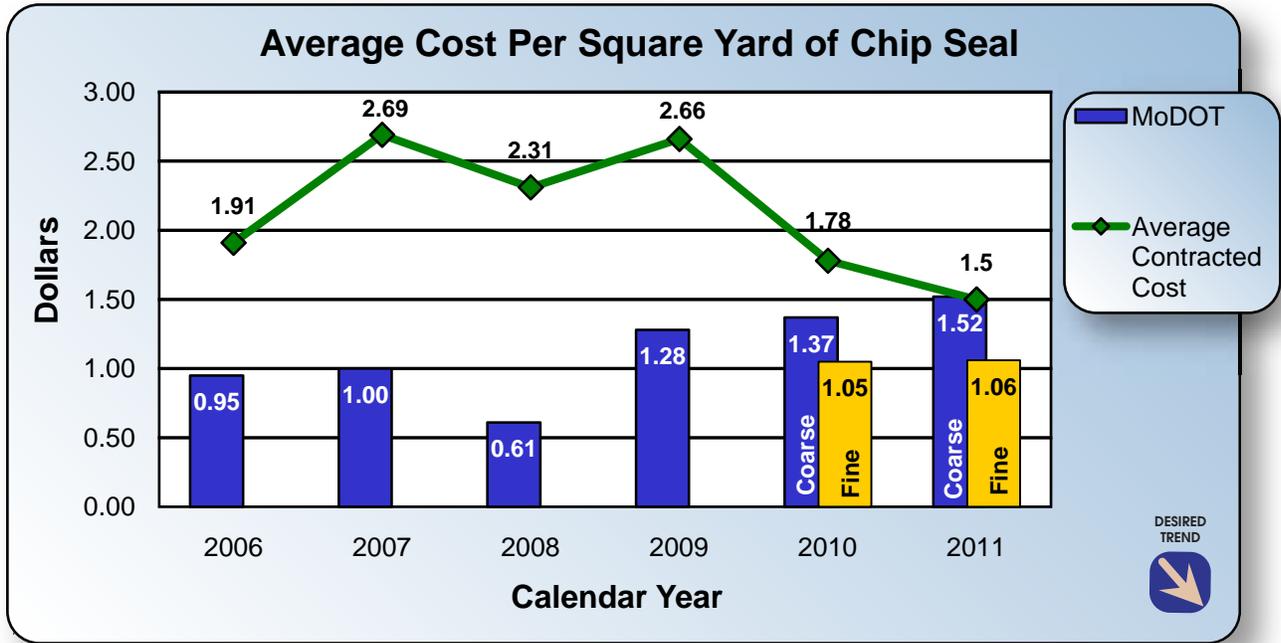
#### **Measurement and Data Collection:**

This measure includes costs associated with the equipment, labor and fringe benefits and materials used while performing chip seal operations. The desired trend is to reduce unit costs without impacting the quality of the seal. Field staff enters costs and job data into the Financial Management System. The data is used to calculate a cost per square yard to complete the chip seals. Most projects were completed using “in house” forces. MoDOT, in general, owns the equipment used in completing the chip seals, however some districts rent specialty pieces of equipment rather than purchasing them. The most inconsistent variable between the districts is the cost of the aggregate that is used in the chip seal. The cost of the aggregate can vary greatly not only by the type of product selected, but can also vary significantly between districts due to the availability of the product, as well as, the transportation costs. This is an annual measure updated each January.

#### **Improvement Status:**

In 2011, MoDOT spent \$22,322,000 on chip seals. \$21,158,000 was spent on in-house chip seals and \$1,164,000 was spent on contractor-performed chip seals. In 2011, 3,194 total lane miles were chip sealed. Of these lane miles, MoDOT’s in-house forces chip sealed 3,061 lane miles and contractors performed 133 lane miles.

The cost per square yard analysis delineates between coarse and fine aggregate chip seals. Coarse aggregate chip seals have an aggregate size of 3/8 of an inch or more while fine aggregate chip seals have an aggregate size of less than 3/8 of an inch. The coarse aggregate chip seals are more expensive because they require more oil and inherently have a heavier aggregate application rate. The cost per square yard for chip sealing with in-house forces increased slightly from 2010 at a composite average of \$1.18 per square yard. The average cost for MoDOT to contract chip seal dipped to \$1.50 per square yard. MoDOT forces placed fewer lane miles of chip seal in 2011 than in 2010. This trend will increase as more contracted chip seals occur, allowing MoDOT forces the ability to address other maintenance needs. With additional work for the contracting community, it is expected that the reduction in contract prices will continue due to the economy of scale.



## Dollars invested in information technology resources-15n

**Result Driver:** Roberta Broeker, Chief Financial Officer

**Measurement Driver:** Beth Ring, Information Systems Director

### Purpose of the Measure:

This measure tracks the dollars invested in information technology that makes MoDOT faster, better and cheaper. This measure also compares the percentage of dollars invested in information technology to total MoDOT operating expenses.

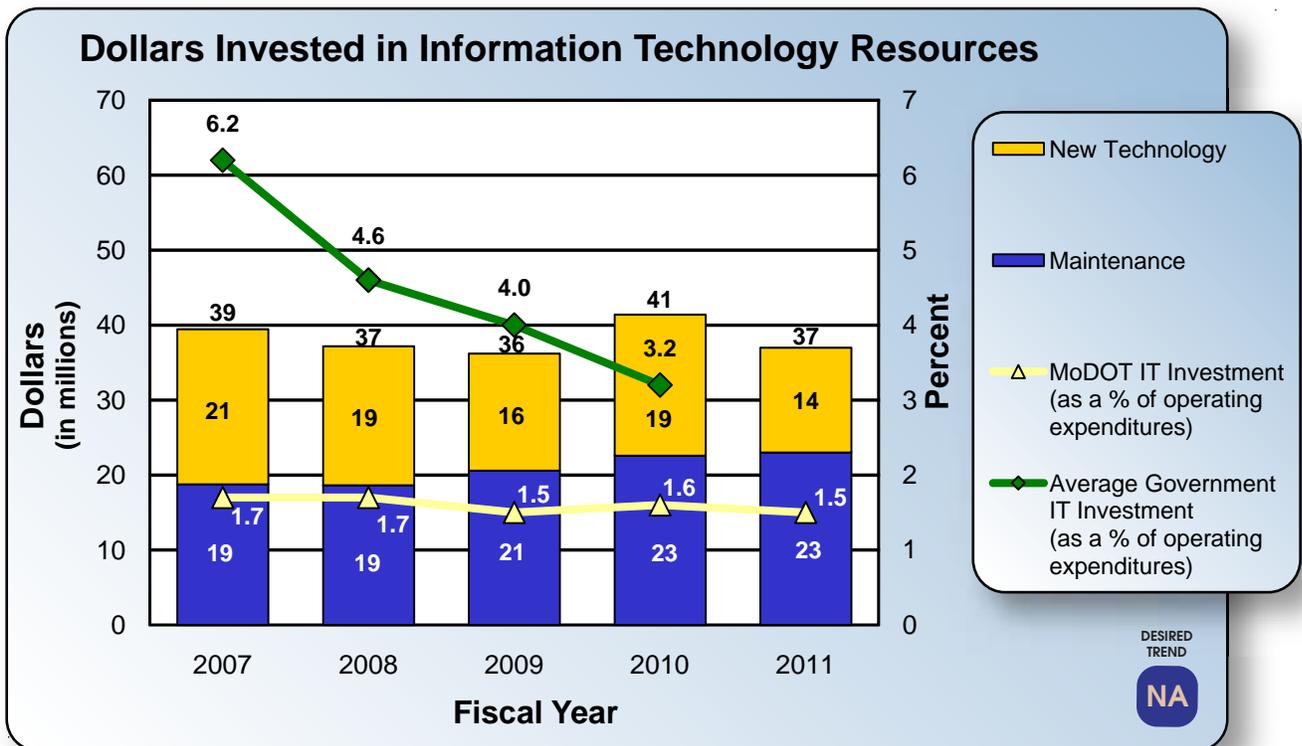
### Measurement and Data Collection:

Data for this measure is collected from the SAM II financial and human resource system. The Information System Division's resource and planning system also aids in grouping the data into the categories of new technology or maintenance expenditures. New technology is new to the department or expanded beyond its previous use or extent. Maintenance keeps current systems running or upgraded to current vendor level. Investment dollars include Information Systems Division expense and equipment, personal service and fringe benefits only. It does not include other division or district dollars. The operating expenses are on a cash basis. The average government information technology investment benchmark is obtained from Gartner and

indicates the percentage of dollars devoted to IT within an agency compared to its operating expenses. Gartner is an information technology research and advisory firm that performs annual surveys across multiple industries, including state government. The Gartner benchmarks are by fiscal year and are published in December. This is an annual measure updated each July for the previous fiscal year. Note: Prior year MoDOT IT Investment percentages were revised to reflect total MoDOT operating expenses including personal service.

### Improvement Status:

MoDOT's ITIP Committee works to manage information technology investments, balancing investment in new technologies while maintaining existing systems. Maintenance costs leveled out this year due to concerted efforts to move to lower cost platforms. Also, the benchmark of average government IT investment continues to decline. Similarly, MoDOT's information technology investment is also declining.



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Lindsey Stapp

Steve Heintjes

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# ADVOCATE FOR TRANSPORTATION ISSUES

*Tangible Result Driver – Jay Wunderlich, Governmental Relations Director*

Transportation issues can be extremely diverse and complex. An efficient transportation system requires leadership and, most importantly, a champion to ensure the resources support projects that will help the department fulfill its responsibilities to the taxpayers. MoDOT will be an advocate for transportation.



## Percent of customers who view MoDOT as Missouri's transportation expert-16a

**Result Driver:** Jay Wunderlich, Governmental Relations Director

**Measurement Driver:** Amy Niederhelm, Intermediate Governmental Relations Specialist

### Purpose of the Measure:

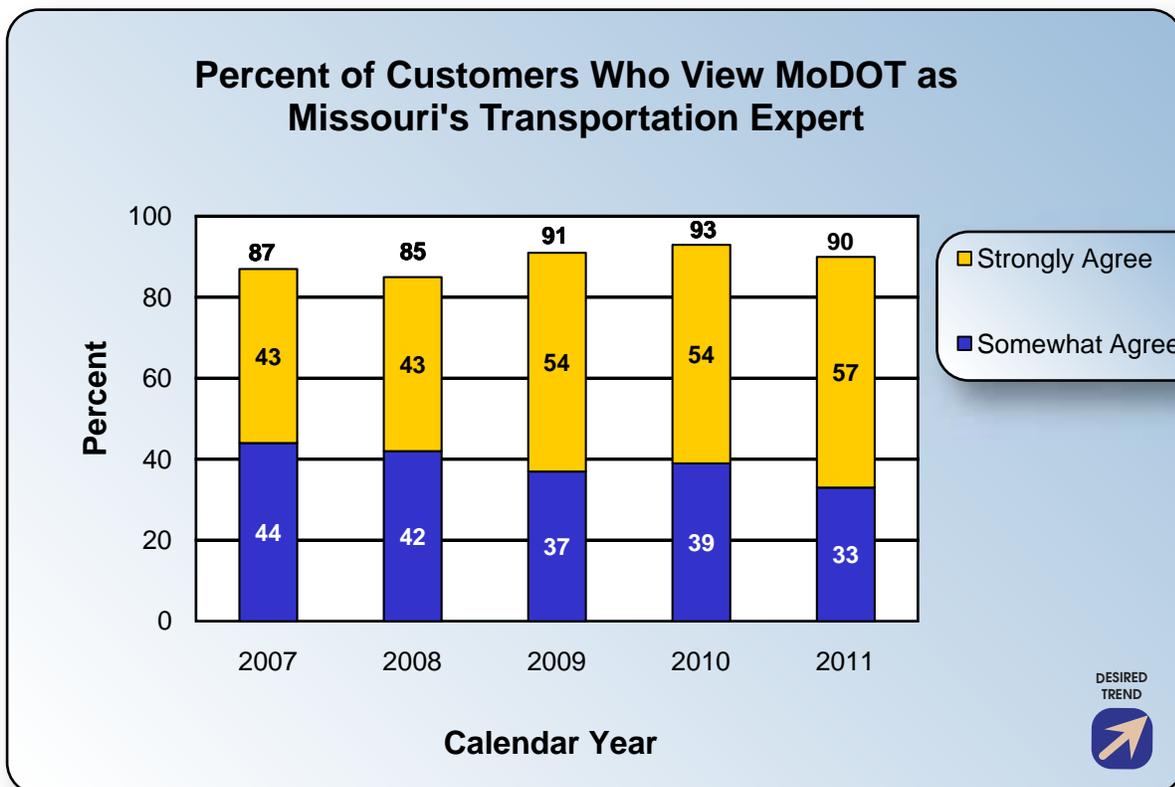
This measure tracks the percent of customers who view MoDOT as a leader and expert in transportation issues. The measure shows the department how effectively MoDOT conveys its expertise to the traveling public.

### Measurement and Data Collection:

Data is collected each May when more than 3,500 randomly selected Missourians are interviewed. MoDOT surveys public opinion on a yearly basis to determine whether or not the public views MoDOT as the primary transportation expert in Missouri. This is an annual measure updated in July.

### Improvement Status:

The current information shows that 90 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents a decrease of 3 percent since last surveyed in 2010. Through a questioning approach identical to the 2010 survey, the 2011 numbers decreased in the 'somewhat agree' responses, thus reflecting a greater percent of individuals that disagreed with this statement than previously (10 percent in 2011 vs. 7 percent in the last year). MoDOT must continue to work on improving partnerships with citizens, legislators and special interest groups promoting MoDOT as a transportation expert. Ways to accomplish this include increasing awareness of MoDOT's responsibilities and services for the traveling public.



## Number of engagements with Missouri’s congressional members, statewide elected officials and legislators-16b

**Result Driver:** Jay Wunderlich, Governmental Relations Director

**Measurement Driver:** Lisa LeMaster, Senior Governmental Relations Specialist

**Purpose of the Measure:**

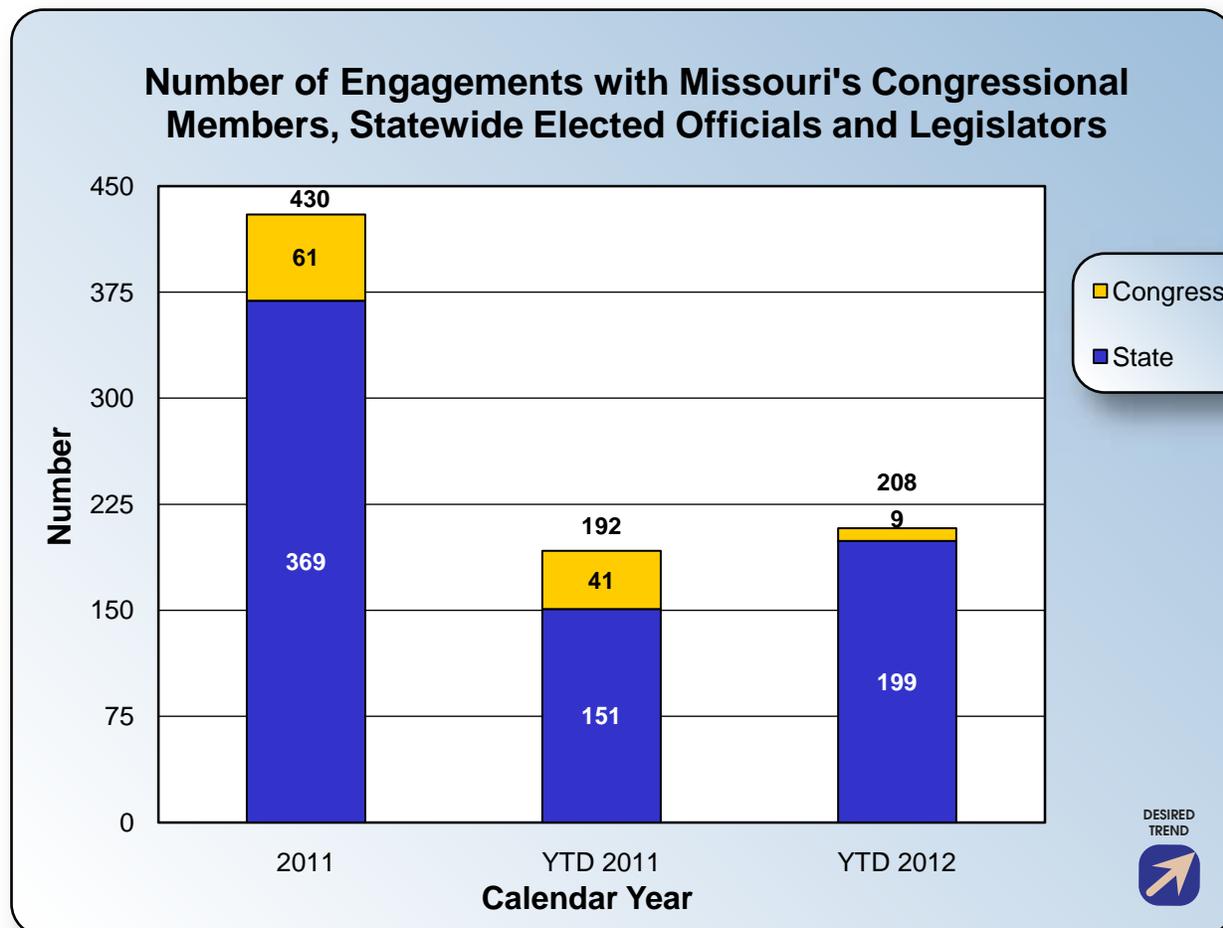
This measure tracks the number of formal legislative contacts between MoDOT and Missouri’s congressional members, statewide elected officials and Missouri’s legislators for the purpose of either responding to inquiries or to inform the elected officials of important transportation-related issues. This measure does not include contacts with the elected official’s staff member.

**Improvement Status:**

During the first quarter of 2012, MoDOT reported 208 engagements with Missouri’s congressional members, statewide elected officials and legislators. Of these 208 engagements, nine were with congressional members and 199 were with statewide elected officials and legislators. While the total number of legislative engagements increased over the same period in 2011, the number of engagements with Missouri’s congressional members decreased.

**Measurement and Data Collection:**

District customer relations managers and central office divisions collect contact information and report the information to the Governmental Relations Unit where the data is compiled to create a statewide report. This is a quarterly measure.



## Number of transportation-related legislative issues-16c

**Result Driver:** Jay Wunderlich, Governmental Relations Director

**Measurement Driver:** Lisa LeMaster, Senior Governmental Relations Specialist

### Purpose of the Measure:

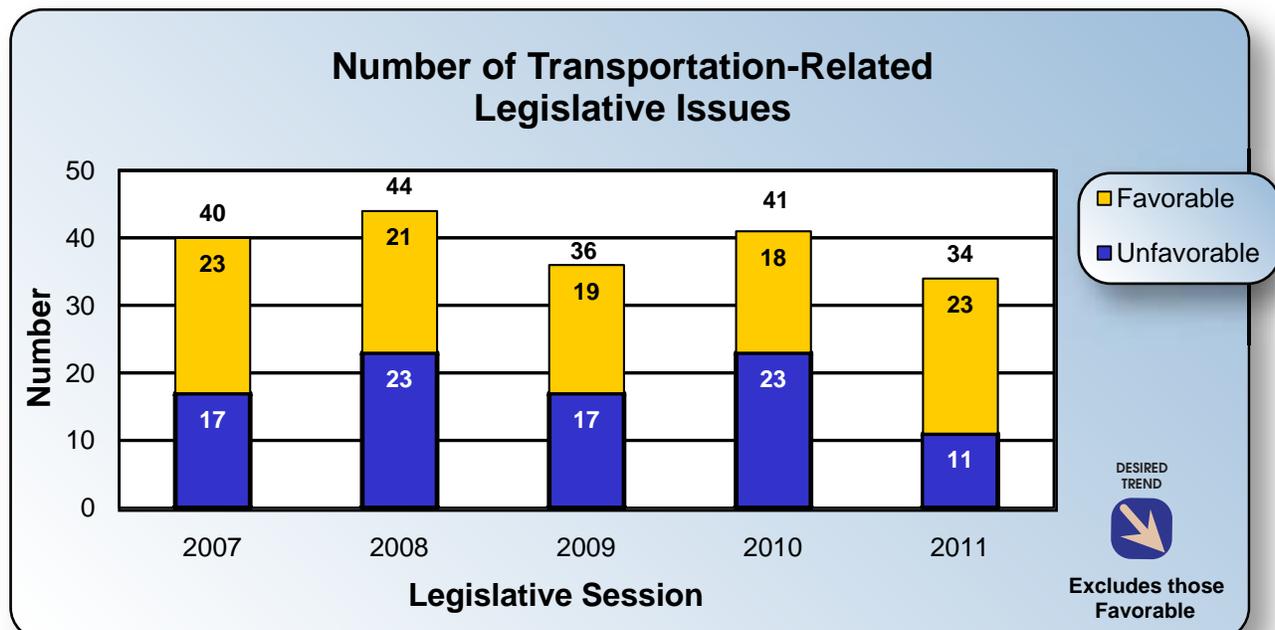
This measure tracks significant transportation-related legislative issues filed by the General Assembly. Significant transportation-related legislative issues are either favorable or unfavorable as they relate to transportation resources, supporting transportation projects, creating efficiency within the department, or promoting roadway safety. This measure reflects the need for continuous and effective communication between the department and Missouri legislators.

### Measurement and Data Collection:

Data is obtained by reviewing both the Senate and House websites for legislation in the transportation subject categories. Each bill is then reviewed to determine whether it contains an issue(s) that is favorable or unfavorable to transportation. The graph illustrates the total favorable transportation-related issues filed compared to the total unfavorable transportation-related issues filed. This measure is updated in July.

### Improvement Status:

MoDOT's desired trend as an advocate for transportation is to see a larger number of favorable transportation-related issues filed when compared to unfavorable transportation-related issues filed. Over the past five years, the percentage of transportation-related bills filed has remained fairly steady. During the 2011 session, of the total 1,581 bills filed, 10 percent were transportation-related, which equates to 154 transportation bills. Of the 154 transportation-related bills, there were 34 significant transportation-related issues contained in those bills. This is a decrease from the previous four sessions. Of the 34 significant issues, 23 were favorable and 11 were unfavorable. The number of favorable issues filed this session increased over the previous three sessions and the number of unfavorable issues filed dropped to half the number compared to the 2010 session.



## Number of proactive communication efforts initiated specifically to advocate for key transportation issues-16d

**Result Driver:** Jay Wunderlich, Governmental Relations Director

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

**Purpose of the Measure:**

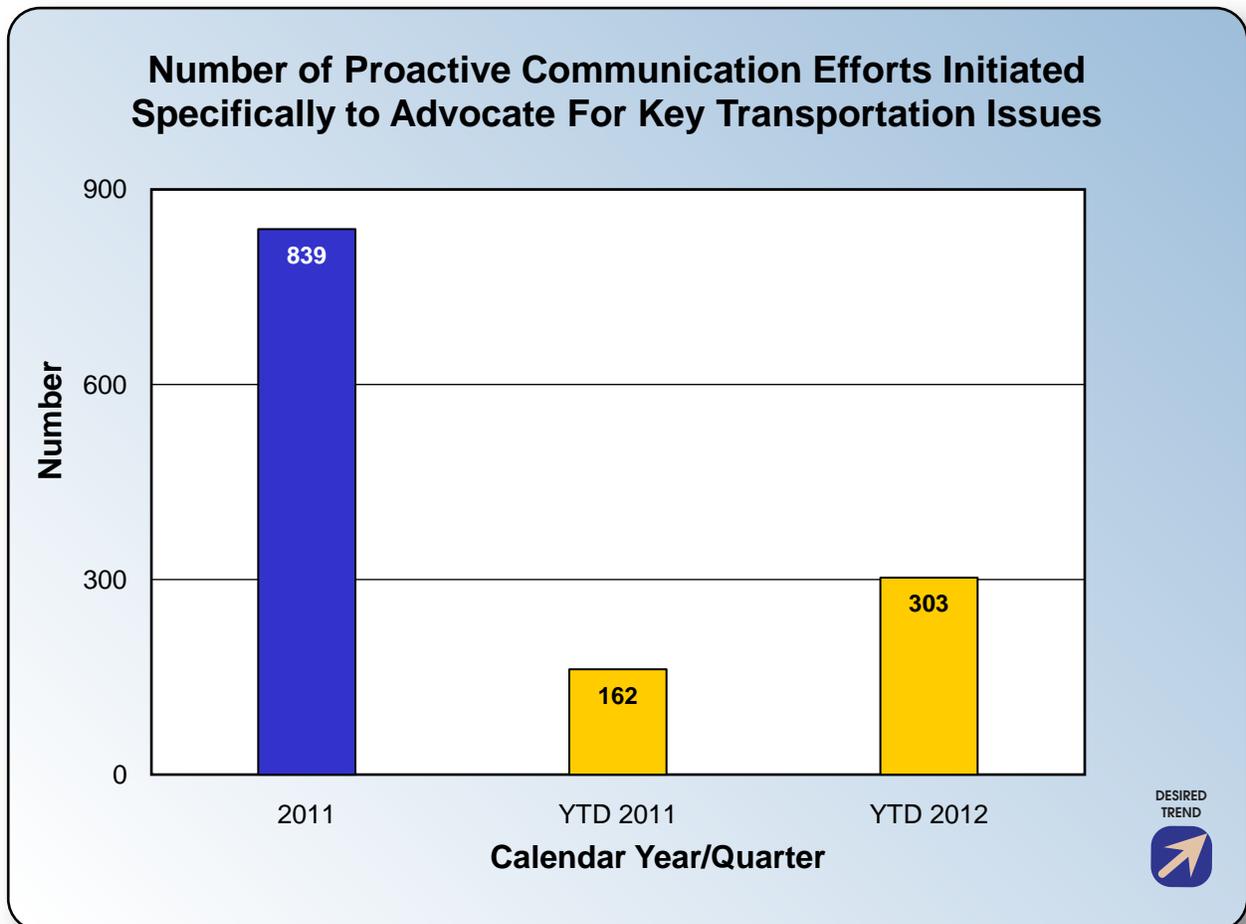
This measure tracks the number of proactive communication efforts initiated specifically to advocate for key transportation issues.

**Measurement and Data Collection:**

District customer relations managers will track any external communication efforts (e.g., news releases, public appearances, events) that are initiated specifically to communicate MoDOT’s Bolder Five-Year Direction and/or to discuss challenges related to transportation funding.

**Improvement Status:**

There were 303 instances in the first quarter of 2012 when MoDOT’s Bolder Five-Year Direction or transportation funding issues were specifically discussed as part of the outreach effort. MoDOT’s proposal for public-private partnership authority to rebuild I-70 as a toll facility drove most of those discussions.





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# IT'S THE DODGER

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## ST. LOUIS POST-DISPATCH

### Buckling down on buckling up

#### TOP NEWS

##### NORTH KOREAN ARMS DEAL?

U.S. diplomat says he has had  
the other side has reached  
agreement under  
which Pyongyang would  
shut down its  
nuclear program.

#### LOCAL NEWS

##### CONGO CRIMINALS

Special forces of the U.S. Army  
have captured several  
suspected militia members  
who were part of the  
2003 force.

### A 31st anniversary in Iraq Blasts resound during



# PROACTIVE TRANSPORTATION INFORMATION

*Tangible Result Driver – Mara Campbell, Customer Relations Director*

Accurate, consistent and timely information is critical to accomplishing MoDOT's mission. By providing this information to its customers, MoDOT becomes the first and best source for transportation information in Missouri. Openness and honesty build trust with our customers.

## Number of public appearances-17a

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Tammy Wallace, Customer Relations Specialist

### Purpose of the Measure:

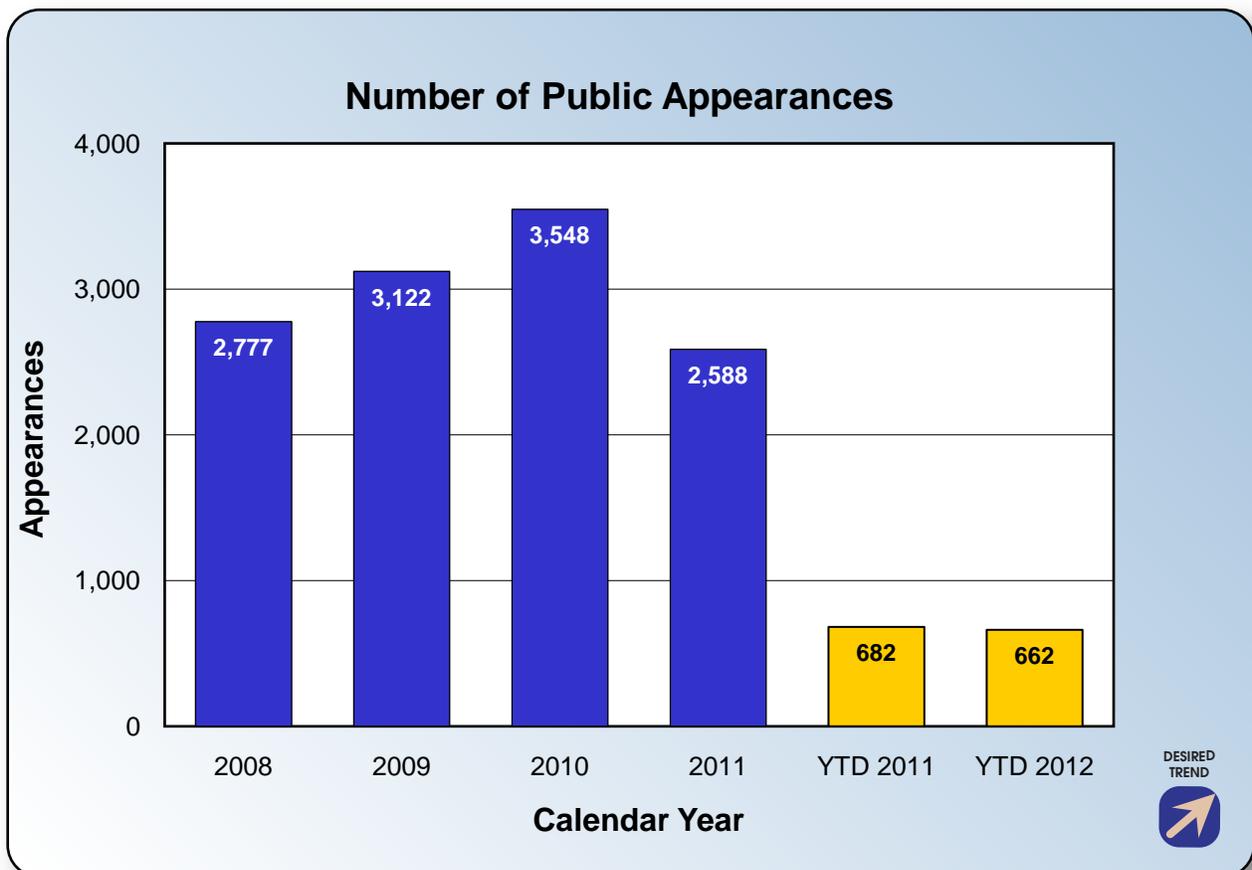
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs and ribbon cuttings.

### Measurement and Data Collection:

For this quarterly measure, district Customer Relations Managers collect appearance information from their administrators and send it to Central Office Customer Relations, where it is combined with data from divisions and business offices to create a statewide report.

### Improvement Status:

MoDOT staff reported 662 public appearances for the first quarter of 2012. That number is down just slightly from the 682 appearances reported during the same period in 2011. It is however a fairly significant increase from the 508 and 554 appearances reported in the previous two quarters - the 3<sup>rd</sup> and 4<sup>th</sup> quarters of 2011. This increasing trend shows a greater emphasis on outreach efforts.



## Percent of customers who feel MoDOT provides timely, accurate and understandable information-17b

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Tammy Wallace, Customer Relations Outreach Coordinator

**Purpose of the Measure:**

This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information they need and use.

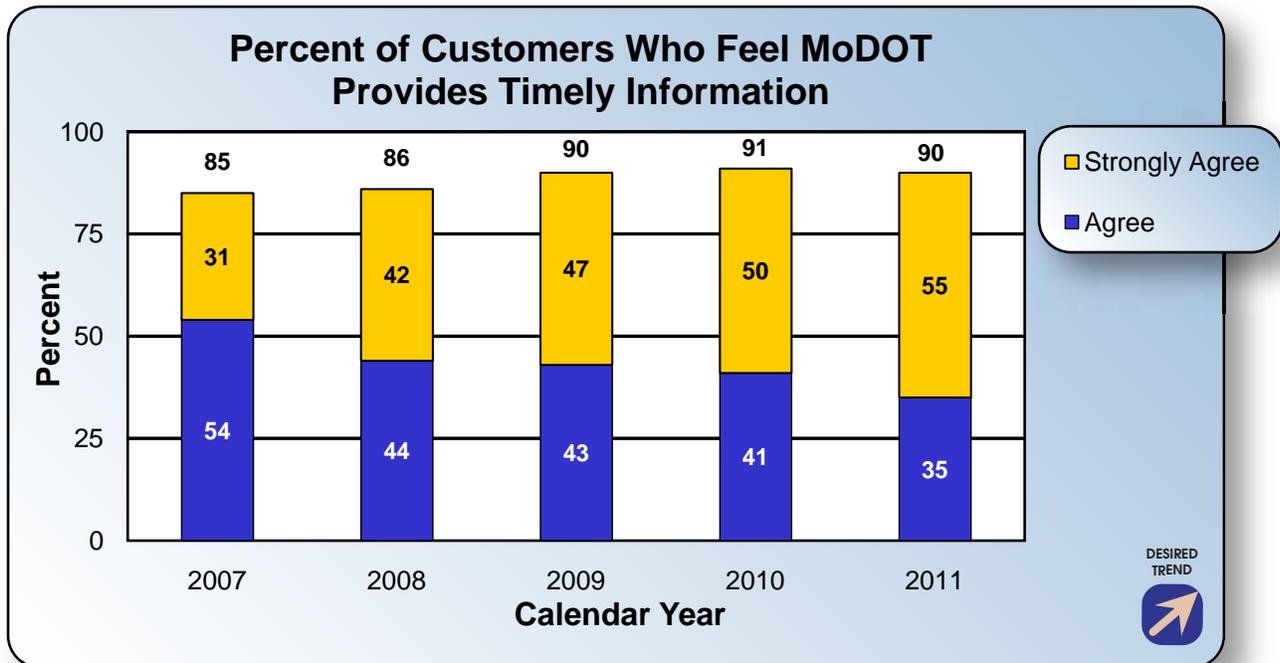
**Measurement and Data Collection:**

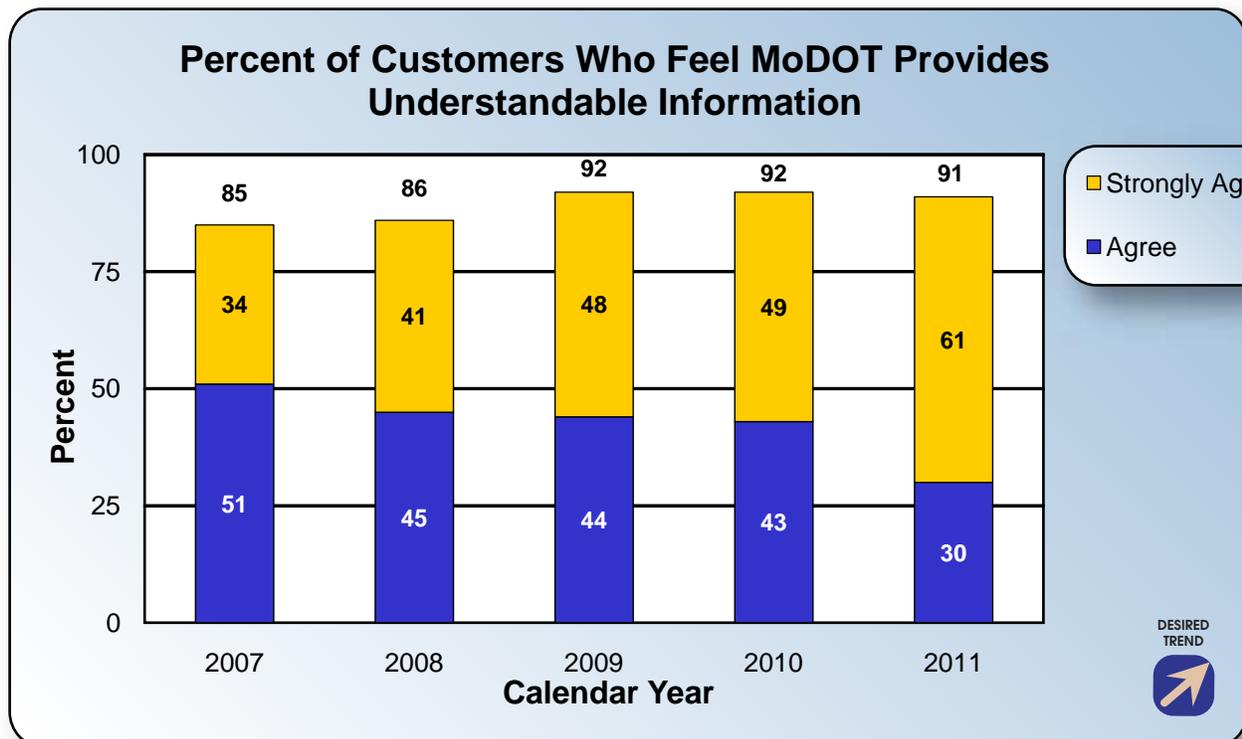
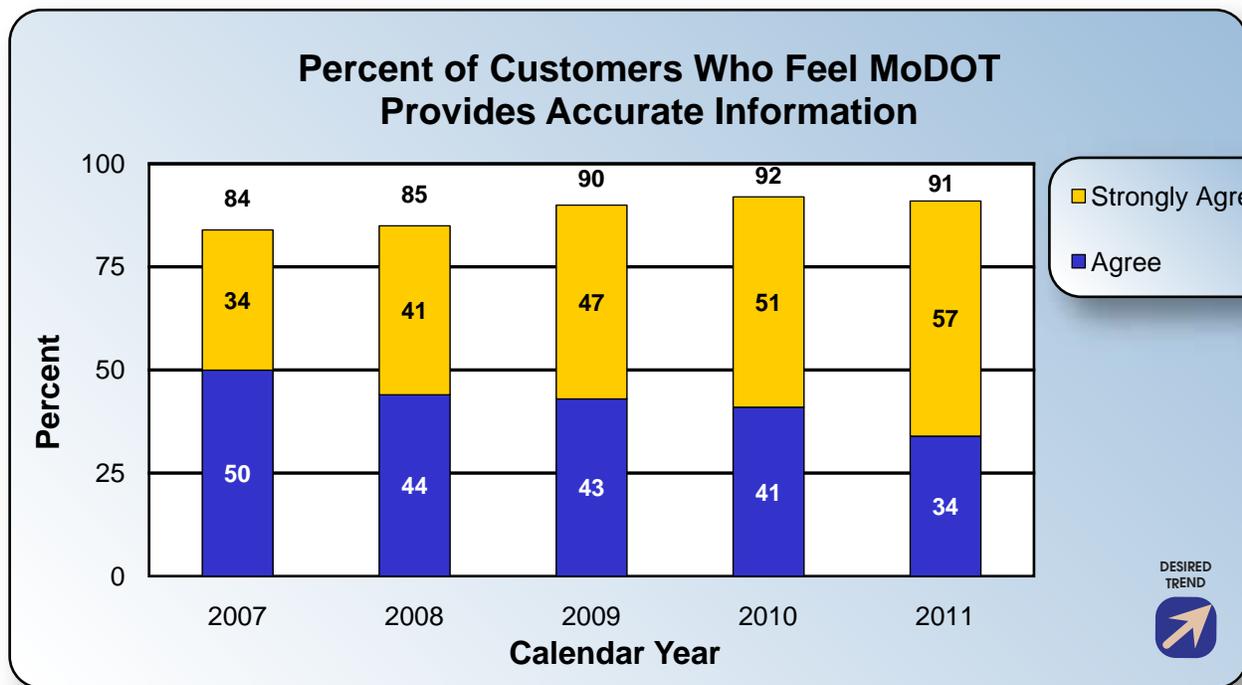
This is an annual measure, updated in July. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. As a comparison, the Tennessee Department of Transportation reported in September 2006 (the latest data available) that 49 percent of residents surveyed said they were satisfied or very satisfied with the agency’s efforts to keep them informed about transportation-related issues.

**Improvement Status:**

The percentage of Missourians who agree MoDOT provides timely, accurate and understandable

information remains extremely high. A total of 90 percent of Missourians agree MoDOT provides timely information, while 91 percent feel the department provides accurate and understandable information. These figures are all one percentage point lower than last year’s findings. However, the number of people who strongly agree MoDOT does a good job of conveying timely, accurate and understandable information rose in all three areas, with more than half of all respondents saying they strongly agree. MoDOT’s continuing efforts to be open and transparent are reflected in these results, as are a variety of outreach activities ranging from the Traveler Information Map and social media communications to public meetings and media and personal contacts. It is likely that communications efforts during recent emergency response efforts helped contribute to the positive feedback.





## Number of contacts initiated by MoDOT to media-17c

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

**Purpose of the Measure:**

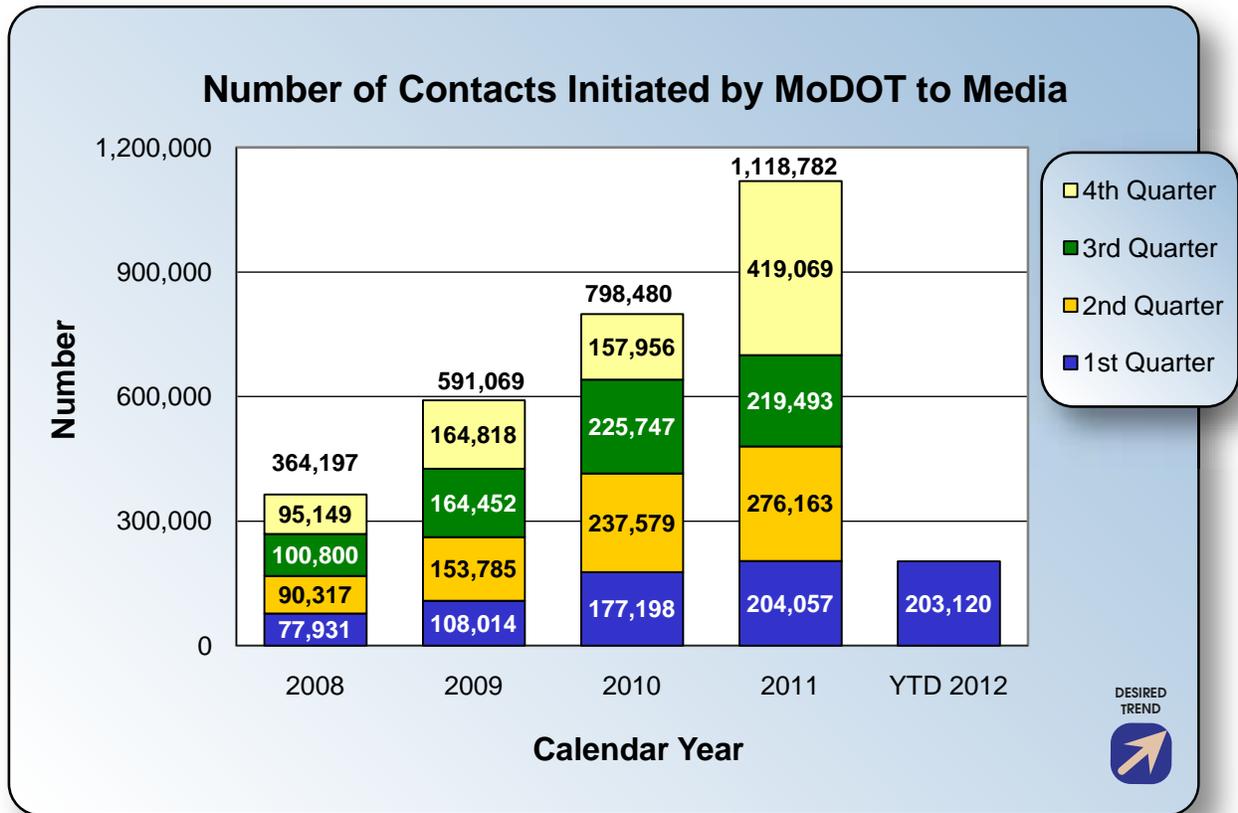
This measure tracks how well MoDOT staff is “reaching out” to reporters to tell them about the good work MoDOT does.

**Improvement Status:**

There were 203,120 media contacts made in the first quarter of 2012, just slightly less than the 204,057 contacts that were made in the first quarter of 2011. While the mild winter resulted in far less weather-related news coverage, the department continued to be aggressive in using both traditional and social media to provide information about important transportation issues.

**Measurement and Data Collection:**

All contacts (news releases, e-mail, phone, correspondence and Twitter) initiated by MoDOT staff are included. Central Office Customer Relations collects quarterly results, including submissions from districts.



## Percent of MoDOT information that meets the media's expectations-17d

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

**Purpose of the Measure:**

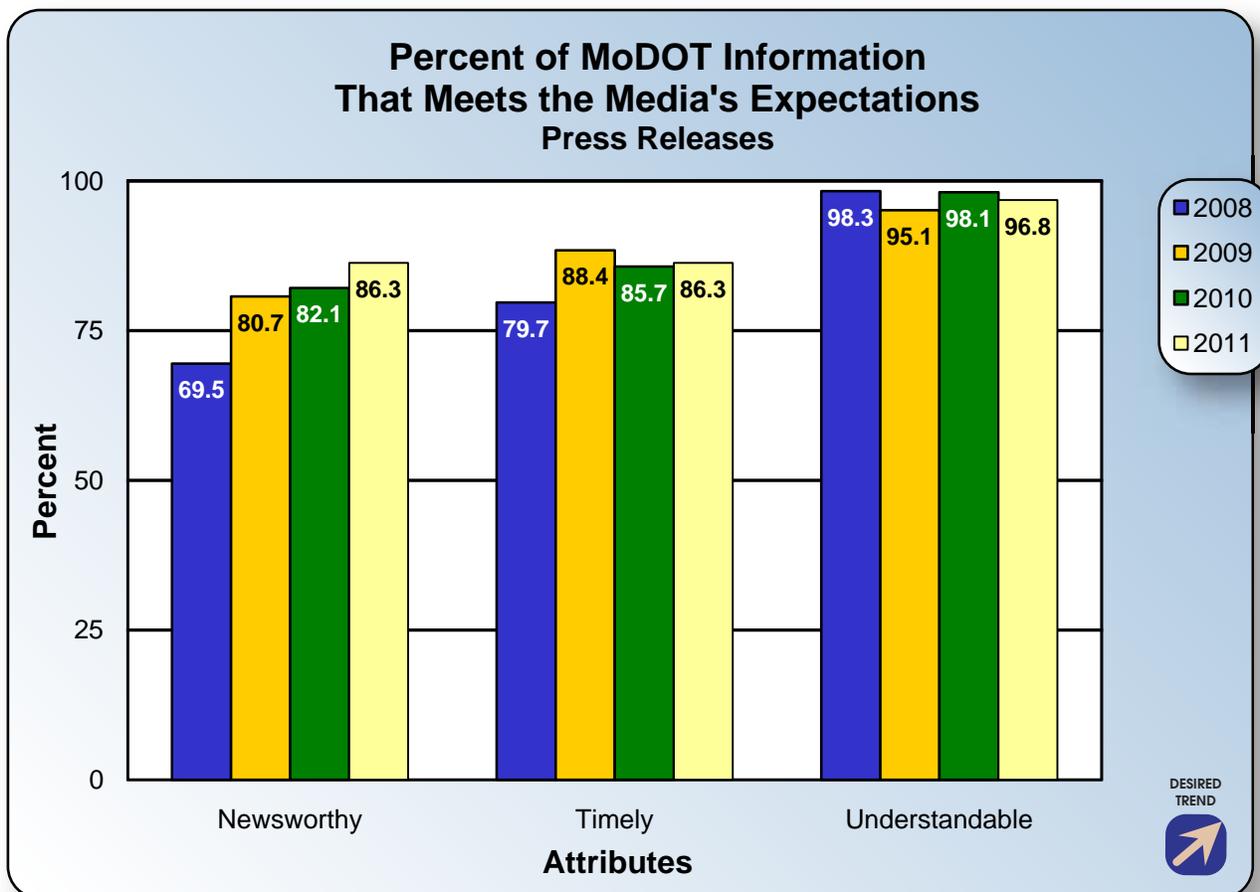
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

**Measurement and Data Collection:**

MoDOT sends out an annual survey asking statewide media if MoDOT's outreach efforts meet their expectations. Each media outlet rates their level of satisfaction with MoDOT news regarding newsworthiness, timeliness and understandability. The annual statewide media survey is conducted each June and is reported in July.

**Improvement Status:**

In 2011, 95 media outlets participated in the survey. Media satisfaction increased with MoDOT's newsworthiness and timeliness, with a minimal decrease in understandability when compared to 2010. Overall, results show MoDOT provides appropriate information and meets media expectations.



## Percent of positive newspaper editorials-17e

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

**Purpose of the Measure:**

This measure tracks how MoDOT is perceived by the media, and by extension the public.

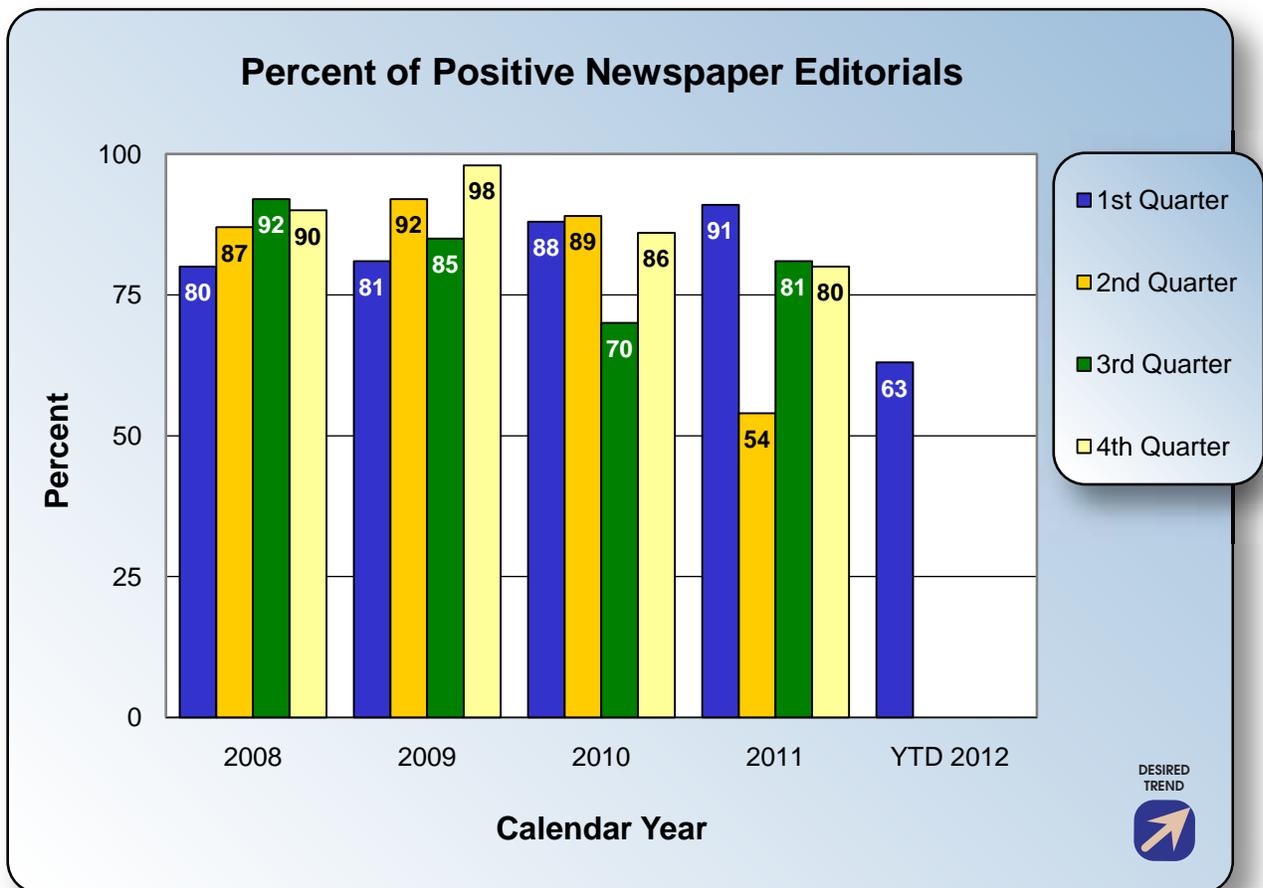
**Measurement and Data Collection:**

Using a newspaper clips database, MoDOT staff reviews statewide newspaper editorials and determines whether they're positive or negative toward MoDOT and/or the issues it advocates. Only editorials written by newspaper staff are included; guest editorials and letters to the editor are not. Results are charted quarterly.

**Improvement Status:**

There were 24 editorials regarding MoDOT or state transportation issues in the first quarter of 2012. Of those editorials, 63 percent (15) were positive.

The statewide discussion about rebuilding Interstate 70 using tolls generated the most negative – and the most positive – editorials during the period. Other negative editorials dealt with the Bolder Five-Year Direction and the snow/ice response in the St. Louis area.



## Percent of positive news reports-17f

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Bob Brendel, Special Assignments Coordinator

### Purpose of the Measure:

This measure tracks media coverage MoDOT is receiving from local, state, regional and national outlets.

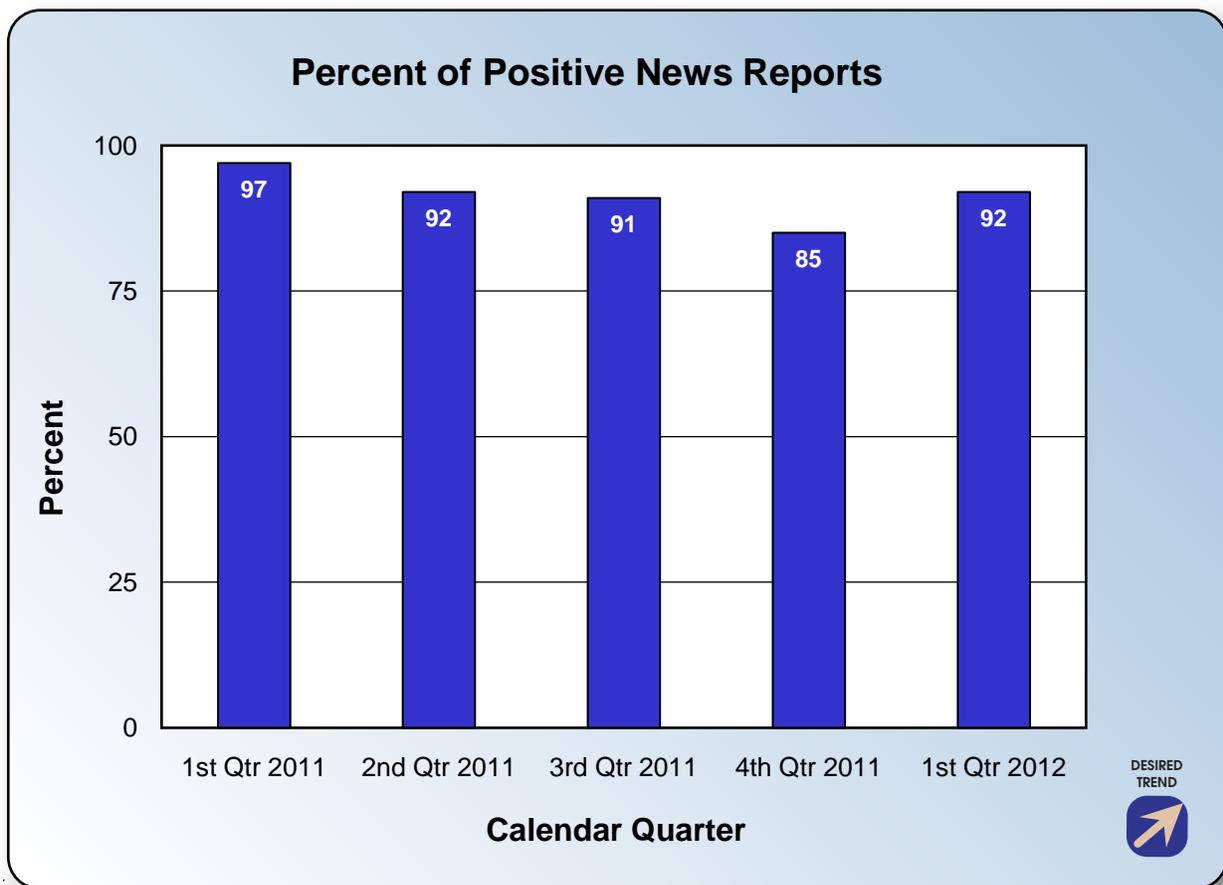
maintains clipping files resulting from those articles and stories. Every article or story that includes MoDOT is then given a positive or negative classification.

### Measurement and Data Collection:

News articles about MoDOT projects, innovations or leadership are gathered, organized and reported on a quarterly basis. Media coverage includes stories generated directly and indirectly from our communications efforts. Customer Relations

### Improvement Status:

In the first quarter of 2012, 92 percent of the media coverage involving MoDOT was positive. Of the 2,230 news reports involving MoDOT, 2,161 were positive and 69 were negative.



## Number of visits to MoDOT's website-17g

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Matt Hiebert, Customer Relations Manager

**Purpose of the Measure:**

This measure tracks the number of customers who have used MoDOT's website. Monitoring overall visitors aligns with national trends for Web analytics and measures both content value and public awareness of MoDOT's website.

**Improvement Status:**

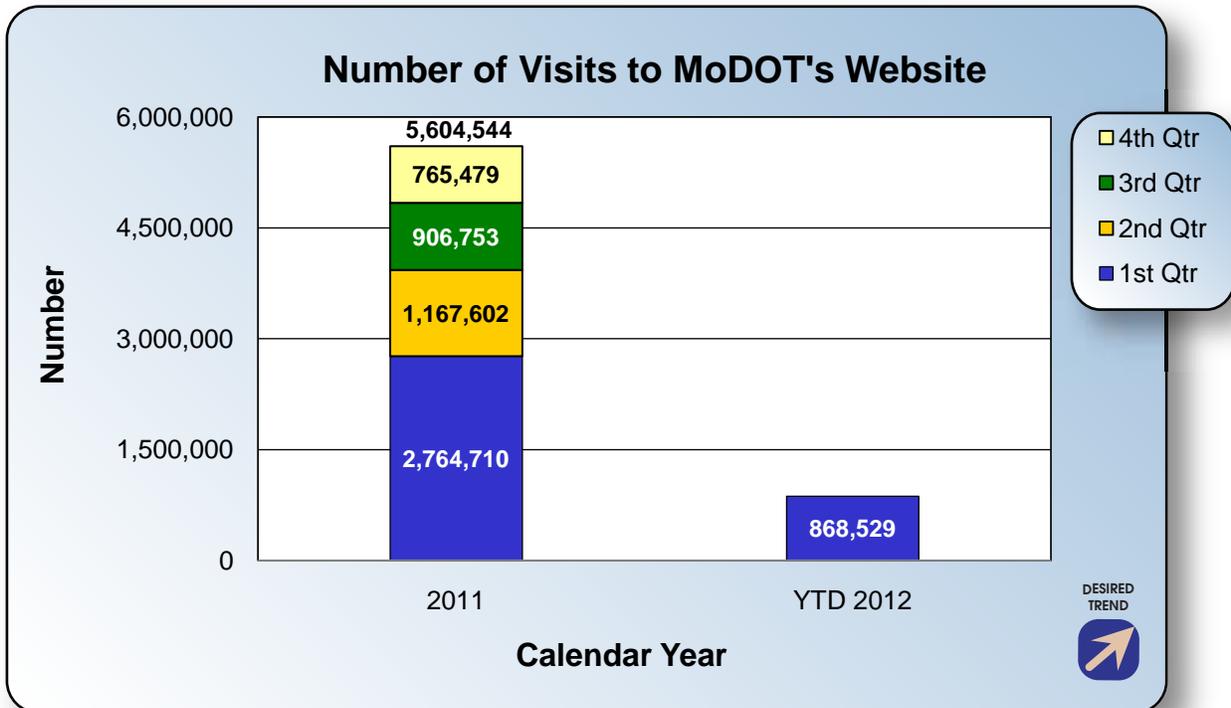
Although the site experienced a slight increase over last quarter, traffic is less than one-third of last year's record numbers. This was an expected variation based on the mild winter Missouri had.

**Measurement and Data Collection:**

For this quarterly measure, data is gathered using Google Analytics which measures site activity and produces reports in graphic and tabular formats.

The top five pages on MoDOT's website are:

- Traveler Information Map - 76,929
- Jobs - 35,132
- Facebook hub page - 33,360
- Surplus Auctions - 33,083
- Bid openings - 30,624



## Number of customers engaged through social media-17h

**Result Driver:** Mara Campbell, Customer Relations Director

**Measurement Driver:** Matt Hiebert, Customer Relations Manager

**Purpose of the Measure:**

This measure tracks the number of customers MoDOT has engaged through social media sites. It includes customers who choose to receive MoDOT information via Facebook, Twitter, blogs, or have viewed a MoDOT video on YouTube.

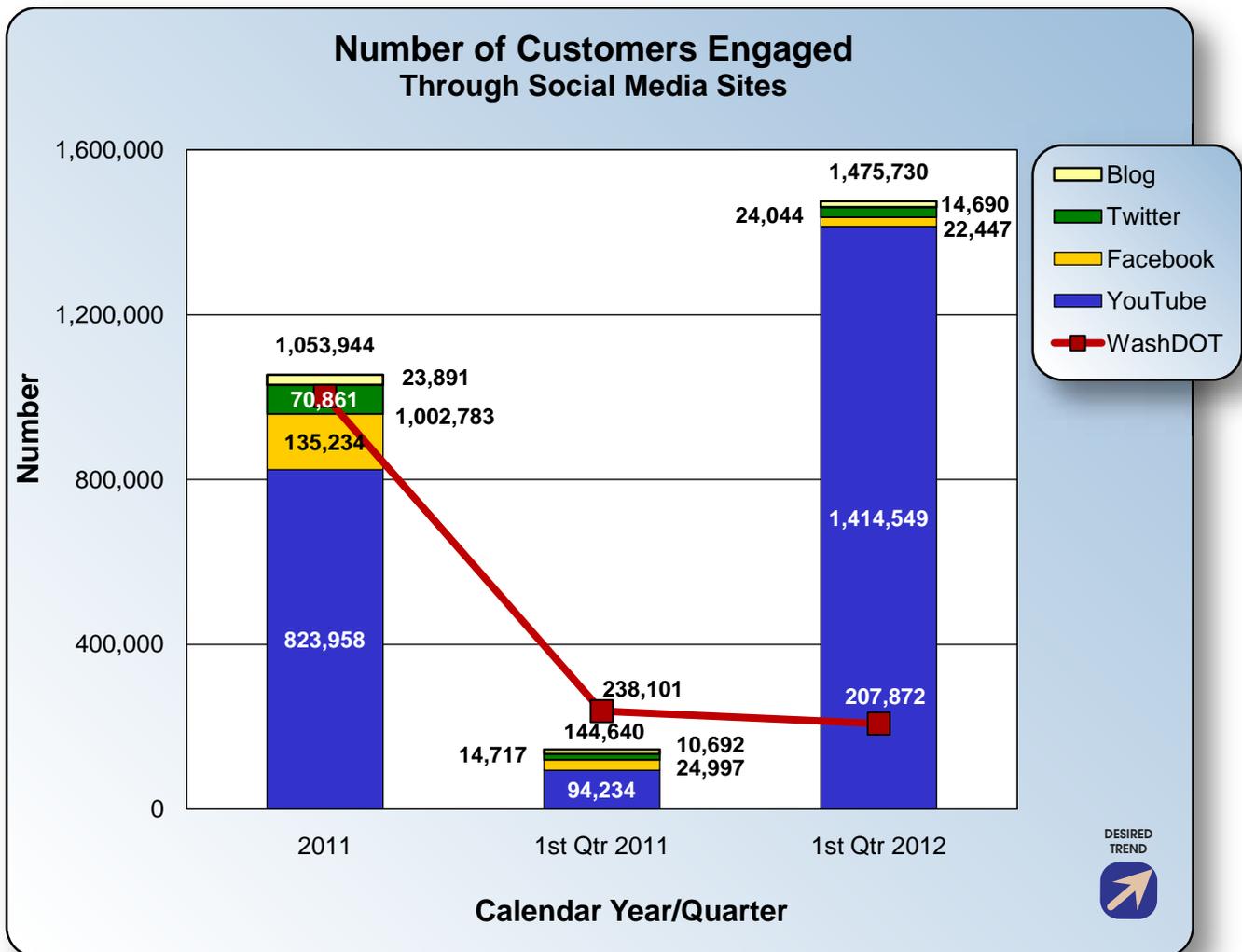
**Measurement and Data Collection:**

All followers, visits and views from each site are combined for the quarterly measure. It includes customers that follow the statewide sites as well as all district accounts.

**Improvement Status:**

There were 1,475,730 customers engaged during the first quarter of 2012 through MoDOT's social media sites across the state. The largest number was from YouTube with 1,414,529.

Although other social media avenues have shown only slight increase and even decreased in some cases, this number surpasses even last quarter's record-breaking numbers.



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# MoDOT'S BOLDER FIVE-YEAR DIRECTION

*Tangible Result Driver – Don Hillis, Assistant Chief Engineer*

Transportation is more than roads and bridges and projects. It's personal! It is your connection to safety, work, business, family and better government. Your connections have been improving, but now they are in jeopardy and could get worse.

Funding for transportation in Missouri has been cut in half from a construction program that averaged \$1.2 billion to about \$600 million a year. Now we will only be able to take care of the roads and bridges we have. There won't be enough money for the major transportation projects we need to do to keep motorists safe, support jobs, provide additional transportation options and compete economically.

MoDOT is doing what we can. We are tightening our belt. We are getting smaller, cutting costs, reducing services and squeezing every penny out of every dollar we have to maintain your connections.

## Dollars saved for Bolder Five-Year Direction priorities—18a

**Result Driver:** Don Hillis, Assistant Chief Engineer

**Measurement Driver:** Ben Reeser, Financial Services Administrator

**Purpose of the Measure:**

On June 8, 2011, the Missouri Highways and Transportation Commission approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient. The Bolder Five-Year Direction strategies are projected to provide \$512 million of savings from March 1, 2010 through February 28, 2015 from the following areas:

- \$212 million from staffing reductions
- \$41 million from facility reductions
- \$44 million from equipment reductions
- \$31 million from redirected services
- \$184 million from redirected budgets

This measure tracks the department's progress in saving \$512 million. The savings are redirected to critical roadway improvements while maximizing

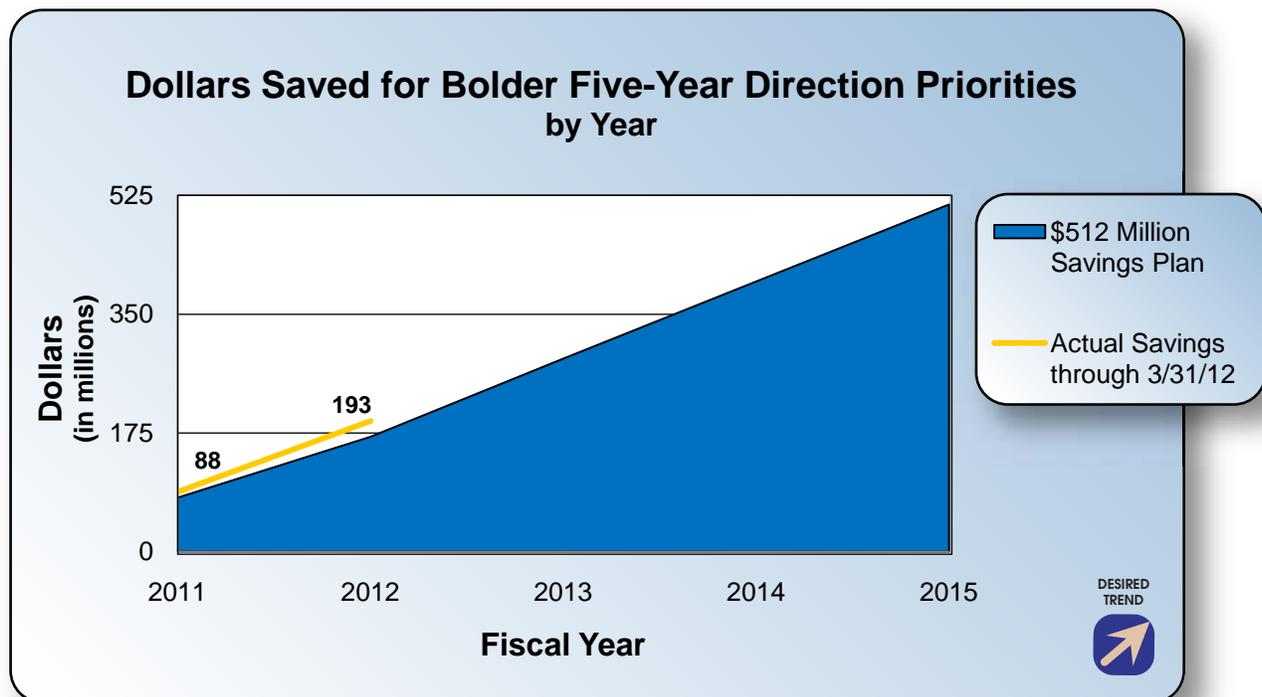
MoDOT's ability to provide state match for available federal funds.

**Measurement and Data Collection:**

The data collection is performed by Financial Services staff based on analysis of division and district budgets and expenditures. This measure is updated quarterly.

**Improvement Status:**

Through March 31, 2012, \$193 million has been saved for Bolder Five-Year Direction priorities. The plan assumed \$169 million would be saved by June 30, 2012. The actual savings have been achieved sooner than anticipated in the staff reduction area. The savings have been committed to roadway improvements throughout the state.



## Salaried employment levels-18b

**Result Driver:** Don Hillis, Assistant Chief Engineer

**Measurement Driver:** Becky Baltz, District Engineer

### Purpose of the Measure:

This measure tracks the change in the number of salaried employees compared to current and targeted salaried headcount levels necessary to achieve the cost savings identified as part of MoDOT's workforce reduction plan announced on March 10, 2010, and Bolder Five-Year Direction approved on June 8, 2011. MoDOT will reduce its salaried staffing level to 5,106 or fewer employees by March 31, 2013. MoDOT will continue reducing its salaried staffing level through attrition, with dedicated efforts towards workforce planning and performance management, and layoffs as a last step.

### Measurement and Data Collection:

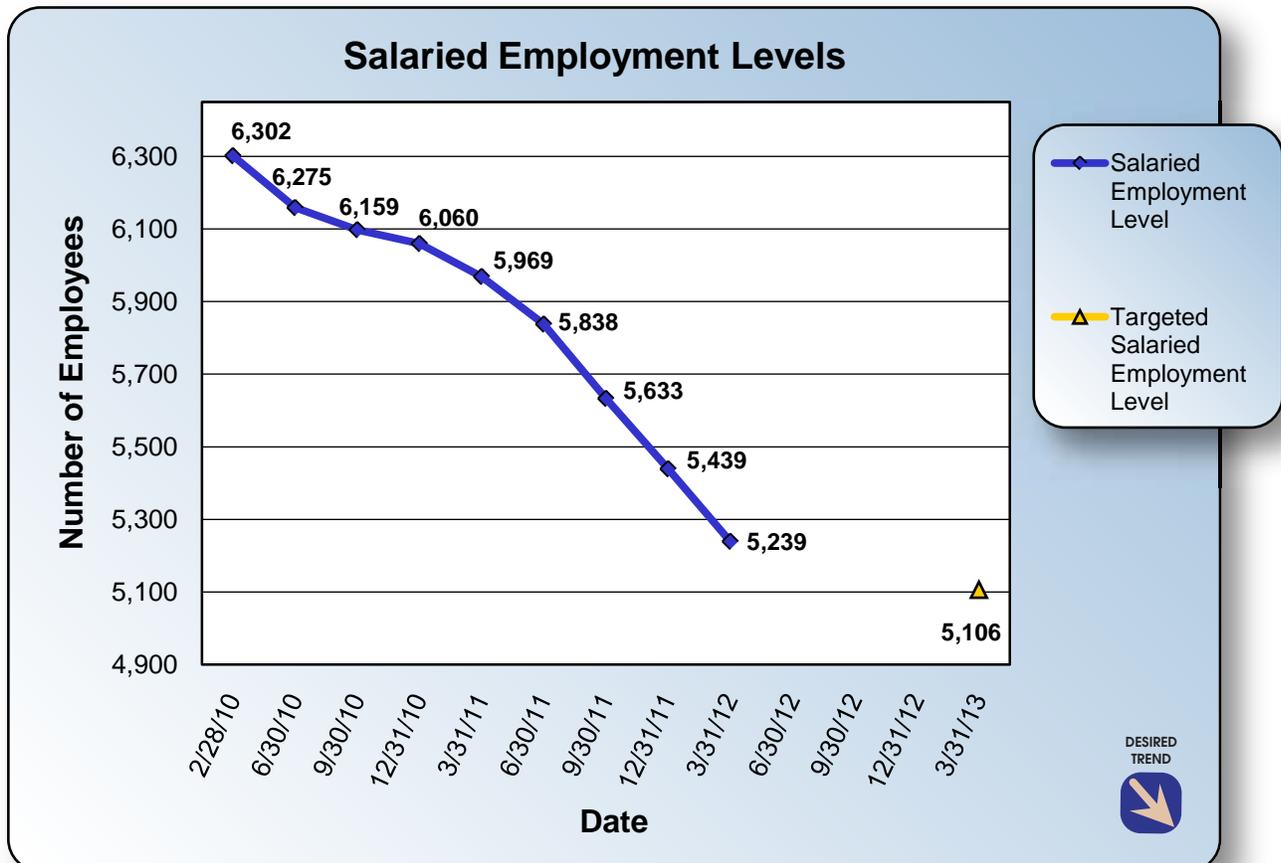
Salaried employees include full-time (including those on leave without pay or not working due to workers' compensation injury), permanent part-time, and co-op employees. Targeted headcount levels are set by

the department. The data related to this measure is collected and reported each quarter of the fiscal year.

### Improvement Status:

Since February 28, 2010, there have been 1,206 total salaried separations and 143 salaried new hires, yielding a total reduction of 1,063 salaried employees. Since MoDOT announced its Bolder Five-Year Direction on June 8, 2011, it has suspended the hiring of full-time salaried employees and focused efforts on implementing the department's workforce reduction plan.

A reduction of 133 employees is needed to reach the targeted salaried staffing level of 5,106 employees by March 31, 2013.



## Fleet and equipment reduction-18c

**Result Driver:** Don Hillis, Assistant Chief Engineer

**Measurement Driver:** Don Wichern, District Engineer

### Purpose of the Measure:

This measure tracks the progress toward the reduction of passenger cars, pickups, vans, heavy duty trucks, tractors, loaders, drills and strippers. More than half of the total fleet falls within these categories. In order to achieve the goals of the Bolder Five-Year Direction, funds must be redirected and applied to the department's established priorities.

### Measurement and Data Collection:

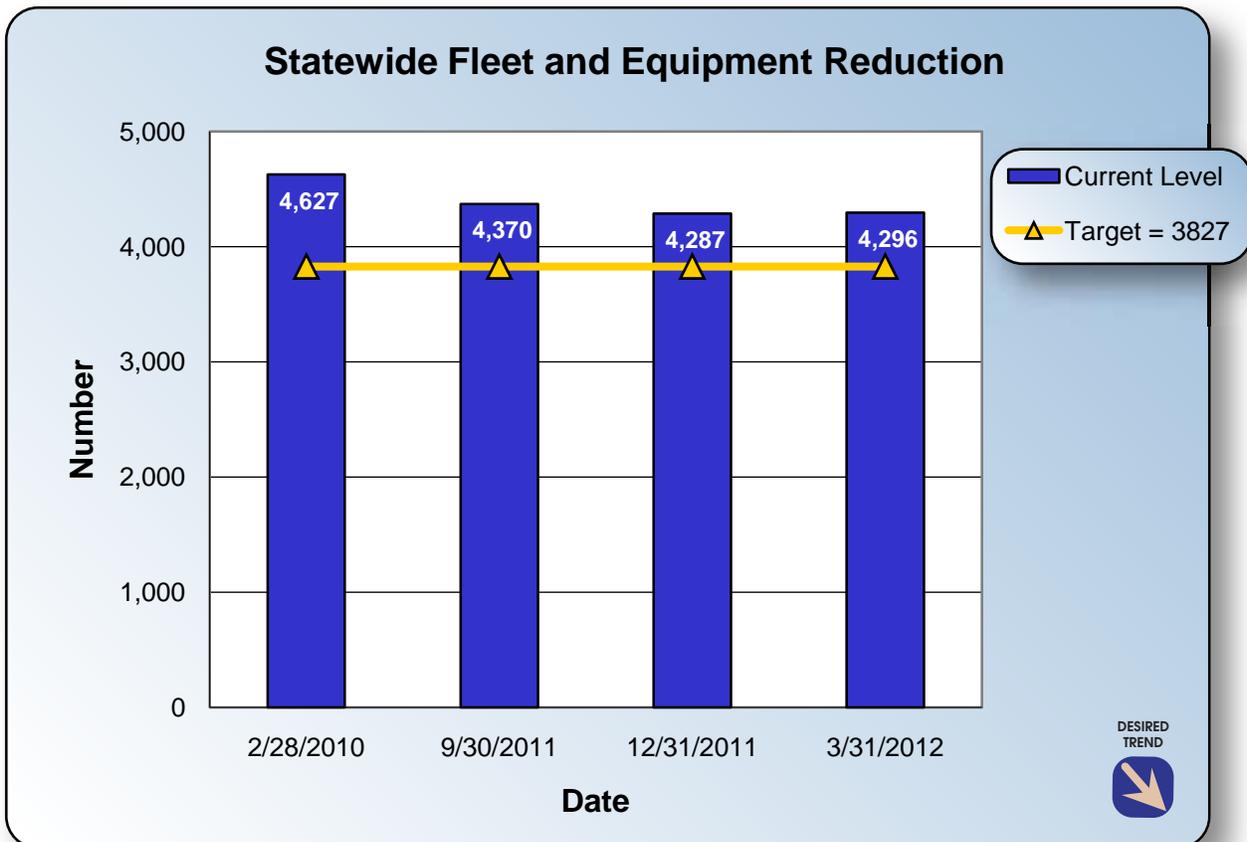
All active fleet units in the targeted fleet reduction categories are included in this report.

Reports are generated from the FASTER fleet management system. This measure is updated quarterly.

### Improvement Status:

Under the Bolder Five-Year Direction, the targeted classes declined by 331 units since implementation in March 2010.

The chart below indicates a slight increase since last quarter. The increase is temporary. It is a result of new leased tractors and dump trucks placed into service prior to the removal the old units. Overall, 140 units were sold and an additional 191 units were removed from service.



## Number of facilities conveyed-18d

**Result Driver:** Don Hillis, Assistant Chief Engineer

**Measurement Driver:** Doug Record, Central Office General Services Manager

### Purpose of the Measure:

On June 8, 2011, the Missouri Highways and Transportation Commission approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient.

With advancements in equipment, communications and technology, MoDOT has more buildings than needed to satisfy customer needs. The number of facilities will be reduced with the remaining facilities strategically located to fully realize the efficiencies of combining crews, resource sharing and MoDOT's Practical Operations initiative and philosophy.

This measure tracks the department's progress in reducing the number of facilities necessary to achieve

the goals of the Bolder Five-Year Direction. As of February 28, 2010 the department operated 341 facilities, the goal is to eliminate 131, leaving the department with 210 active facilities.

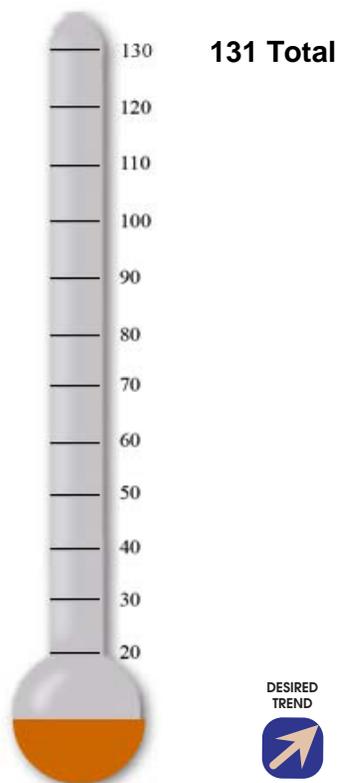
### Measurement and Data Collection:

The data collection is performed by the Right of Way and General Services divisions and is updated quarterly.

### Improvement Status:

Through March 31, 2012, the department vacated 118 facilities and conveyed 11 facilities, which includes two lease terminations.

## Number of Facilities Conveyed



**11 Facilities Conveyed as of March 31, 2012**