

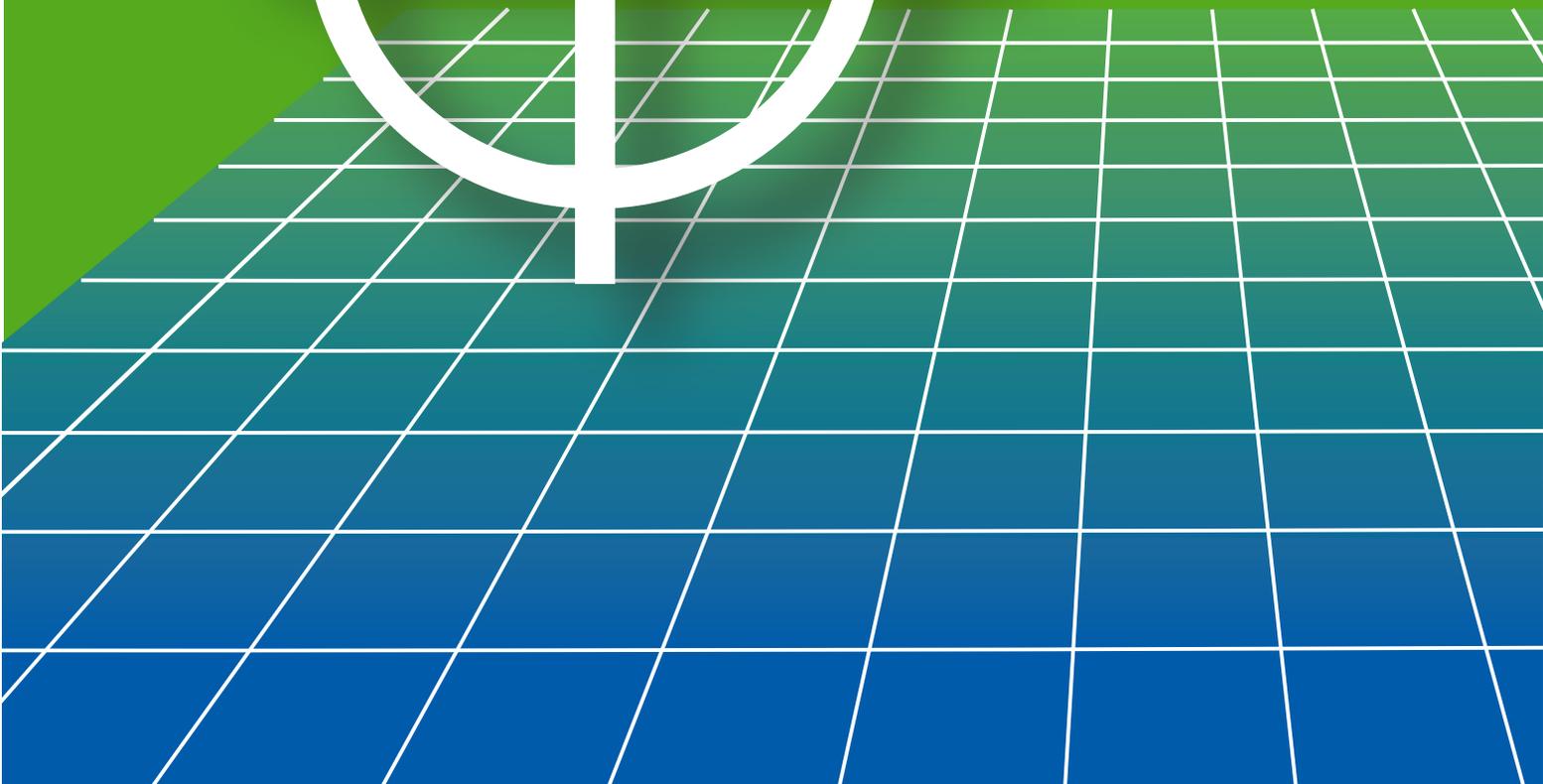
July 2006

Tracker

Measures of Departmental Performance



Missouri Department of
Transportation



(This page is intentionally left blank for duplexing purposes)

Greetings from MoDOT

The Missouri Department of Transportation is committed to being open and transparent. We want you to know what we do well, what we don't do so well and what we are doing to get better. That is why we created the Tracker.

This document is your window into MoDOT – warts and all. It invites you to hold us accountable for exceeding your expectations. You expect MoDOT to get the best value out of every dollar spent. You expect us to make highways smoother and safer, soon. You expect us to fix bad bridges, be responsive and to proactively give you the information you need. You expect us to provide a world-class transportation experience.

We share your expectations and have built 18 tangible results around them. These results guide us everyday as we go about the business of delighting our customers. In the Tracker, you will see that we have established measures to gauge our progress and we are comparing ourselves to the best organizations in the country.

You can use the Tracker to see how we are measuring up. We make it available in a printed format and on our website at www.modot.org. Missouri's transportation system will not improve unless we all work together. The Tracker is one of the many ways you can help. Please look it over and let us know how we are doing.

Sincerely,

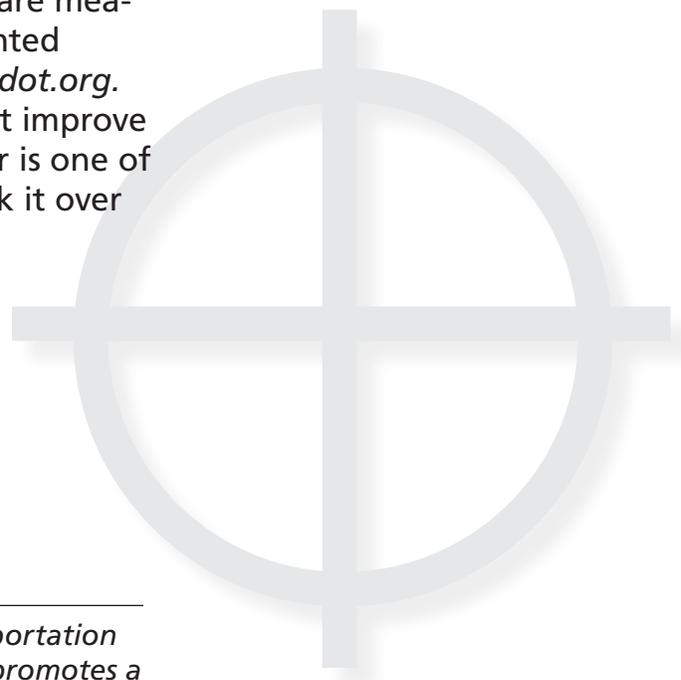


Mission

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



Pete K. Rahn, Director
Missouri Department of
Transportation

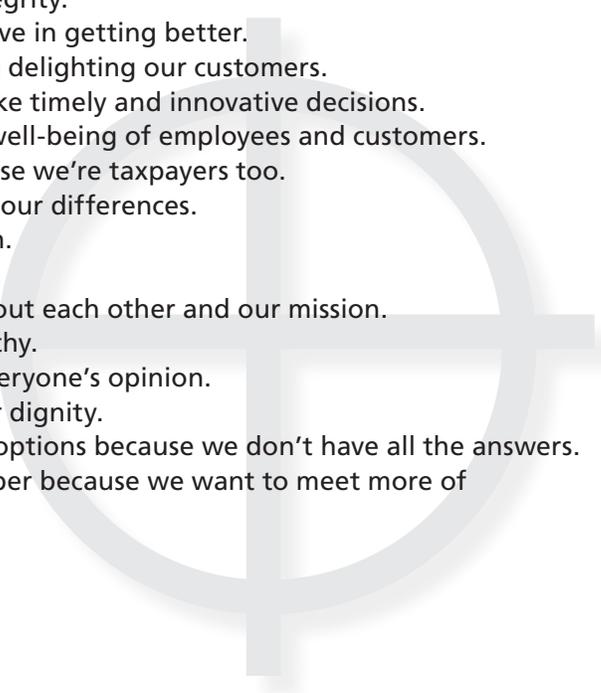


Tangible Results

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)
- Partner With Others to Deliver Transportation Services
- Leverage Transportation to Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Convenient, Clean and Safe Roadside Accommodations
- Best Value for Every Dollar Spent
- Attractive Roadsides
- Advocate for Transportation Issues
- Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Value Statements

MoDOT will -

- support and develop employees because we believe they are the key to our success.
 - be flexible because we believe one size does not fit all.
 - honor our commitments because we believe in integrity.
 - encourage risk and accept failure because we believe in getting better.
 - be responsive and courteous because we believe in delighting our customers.
 - empower employees because we trust them to make timely and innovative decisions.
 - not compromise safety because we believe in the well-being of employees and customers.
 - provide the best value for every dollar spent because we're taxpayers too.
 - value diversity because we believe in the power of our differences.
 - be one team because we all share the same mission.
 - use teamwork because it produces the best results.
 - foster an enjoyable workplace because we care about each other and our mission.
 - be open and honest because we must be trustworthy.
 - listen and seek to understand because we value everyone's opinion.
 - treat everyone with respect because we value their dignity.
 - seek out and welcome any idea that increases our options because we don't have all the answers.
 - always strive to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.
- 

TRACKER Table of Contents

| Uninterrupted Traffic Flow – Don Hillis (Page 1) | | |
|---|-------------------|----|
| Average speeds on selected roadway sections | Eileen Rackers | 1a |
| Average time to clear traffic incident | Rick Bennett | 1b |
| Average time to clear traffic backup from incident | Rick Bennett | 1c |
| Number of customers assisted by the Motorist Assist program | Rick Bennett | 1d |
| Percent of Motorist Assist customers who are satisfied with the service | Rick Bennett | 1e |
| Percent of signals observed | Julie Stotlemeyer | 1f |
| Percent of retimed signals | Julie Stotlemeyer | 1g |
| Percent of work zones meeting expectations for traffic flow | Scott Stotlemeyer | 1h |
| Time to meet winter storm event performance objectives on major and minor highways | Tim Jackson | 1i |
| Smooth and Unrestricted Roads and Bridges – Kevin Keith (Page 2) | | |
| Percent of major highways that are in good condition | Jay Bledsoe | 2a |
| Percent of minor highways that are in good condition | Jay Bledsoe | 2b |
| Percent of deficient bridges on major highways | Jay Bledsoe | 2c |
| Percent of deficient bridges on minor highways | Jay Bledsoe | 2d |
| Number of deficient bridges on the state system (major & minor highways) | Jay Bledsoe | 2e |
| Number of miles completed through the Smooth Roads Initiative | Machelle Watkins | 2f |
| Safe Transportation System – Don Hillis (Page 3) | | |
| Number of fatalities and disabling injuries | Leanna Depue | 3a |
| Number of impaired driver-related fatalities and disabling injuries | Leanna Depue | 3b |
| Rate of annual fatalities and disabling injuries | Leanna Depue | 3c |
| Percent of safety belt/passenger vehicle restraint use | Leanna Depue | 3d |
| Number of bicycle and pedestrian fatalities and disabling injuries | Leanna Depue | 3e |
| Number of motorcycle fatalities and disabling injuries | Leanna Depue | 3f |
| Number of commercial motor vehicle crashes resulting in fatalities | Charles Gohring | 3g |
| Number of commercial motor vehicle crashes resulting in injuries | Charles Gohring | 3h |
| Number of fatalities and injuries in work zones | Scott Stotlemeyer | 3i |
| Number of highway-rail crossing fatalities and collisions | Rod Massman | 3j |
| Roadway Visibility – Don Hillis (Page 4) | | |
| Rate of nighttime crashes | Mike Curtit | 4a |
| Percent of signs that meet customers' expectations | Mike Curtit | 4b |
| Percent of stripes that meet customers' expectations | Jim Brocksmith | 4c |
| Percent of work zones meeting expectations for visibility | Scott Stotlemeyer | 4d |
| Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound) – Shane Peck (Page 5) | | |
| Percent of overall customer satisfaction | Sally Oxenhandler | 5a |
| Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response | Jeff Briggs | 5b |
| Number of customer contacts | Jeff Briggs | 5c |
| Percent of documented customer requests responded to within 24 hours | Jeff Briggs | 5d |
| Average completion time on requests requiring follow up | Jeff Briggs | 5e |
| Partner With Others to Deliver Transportation Services – Kevin Keith (Page 6) | | |
| Number of dollars of discretionary funds allocated to Missouri | Todd Grosvenor | 6a |
| Percent of earmarked dollars that represent MoDOT's high priority highway projects | Todd Grosvenor | 6b |
| Number of dollars generated through cost-sharing and other partnering agreements | Mark Mehmert | 6c |
| Leverage Transportation to Advance Economic Development – Roberta Broeker (Page 7) | | |
| Number of miles of new 4-lane corridors completed | Jay Bledsoe | 7a |
| Percent utilization of SIB & STAR loan programs | Mark Mehmert | 7b |
| Rate of economic return from transportation investment | Mark Mehmert | 7c |
| Innovative Transportation Solutions – Mara Campbell (Page 8) | | |
| Percent of innovative transportation solutions implemented | Patty Lemongelli | 8a |
| Number of external awards received | Rebecca Geyer | 8b |

TRACKER Table of Contents (cont.)

| Fast Projects That Are of Great Value – Dave Nichols (Page 9) | | |
|--|------------------|-----|
| Percent of estimated project cost as compared to final project cost | Renate Wilkinson | 9a |
| Average number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion | Machelle Watkins | 9b |
| Percent of projects completed within programmed amount | Dave Ahlvers | 9c |
| Percent of projects completed on time | Dave Ahlvers | 9d |
| Percent of change for finalized contracts | Dave Ahlvers | 9e |
| Average construction cost per day by contract type | Dave Ahlvers | 9f |
| Percent of customers who feel completed projects are the right transportation solutions | Kathy Harvey | 9g |
| Unit cost of construction expenditures | Travis Koestner | 9h |
| Annual dollar amount saved by implementing value engineering | Kathy Harvey | 9i |
| Annual dollar amount saved by implementing practical design - UNDER DEVELOPMENT | Kathy Harvey | 9j |
| Environmentally Responsible – Dave Nichols (Page 10) | | |
| Percent of projects completed without environmental violation | Kathy Harvey | 10a |
| Number of projects MoDOT protects sensitive species or restores habitat | Gayle Unruh | 10b |
| Ratio of acres of wetlands created compared to the number of acres of wetlands impacted | Gayle Unruh | 10c |
| Percent of air quality days that meet Environmental Protection Agency standards by metropolitan area | Eric Curtit | 10d |
| Percent of alternative fuel consumed | Dave DeWitt | 10e |
| Number of historic resources avoided or protected as compared to those mitigated | Bob Reeder | 10f |
| Number of trees planted compared to number of acres cleared | Jerry Hirtz | 10g |
| Number of tons of recycled/waste materials used in construction projects | Joe Schroer | 10h |
| Efficient Movement of Goods – Dave DeWitt (Page 11) | | |
| Freight tonnage by mode | Brian Weiler | 11a |
| Average travel speeds for trucks on selected roadway sections | Michelle Teel | 11b |
| Percent of trucks using advanced technology at Missouri weigh stations | Barbara Hague | 11c |
| Interstate motor carrier mileage | Joy Prenger | 11d |
| Percent of satisfied motor carriers | Mary Jo Pointer | 11e |
| Average wait time spent by customers obtaining over-dimension/over-weight permits | Mary Jo Pointer | 11f |
| Easily Accessible Modal Choices – Brian Weiler (Page 12) | | |
| Number of airline passengers | Joe Pestka | 12a |
| Number of rail passengers | Rod Massman | 12b |
| Number of transit passengers | Steve Billings | 12c |
| Number of passengers and vehicles transported by ferryboat | Sherrie Martin | 12d |
| Number of days the Missouri River is navigable | Sherrie Martin | 12e |
| Number of business-capable airports | Joe Pestka | 12f |
| Number of daily scheduled airline flights | Joe Pestka | 12g |
| Average number of days per week rural transit service is available | Steve Billings | 12h |
| Number of active transit vehicles | Steve Billings | 12i |
| Number of intercity bus stops | Steve Billings | 12j |
| Percent of customers satisfied with transportation options | Matt Cowell | 12k |
| Customer Involvement in Transportation Decision-Making – Dave Nichols (Page 13) | | |
| Number of customers who attend transportation-related meetings | Bob Brendel | 13a |
| Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments | Bob Brendel | 13b |
| Percent of customers who feel MoDOT includes them in transportation decision-making process | Machelle Watkins | 13c |
| Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making | Machelle Watkins | 13d |
| Convenient, Clean & Safe Roadside Accommodations – Don Hillis (Page 14) | | |
| Percent of customers satisfied with rest areas' convenience, cleanliness and safety | Jim Carney | 14a |
| Percent of customers satisfied with commuter lots' convenience, cleanliness and safety | Jim Carney | 14b |
| Number of users of rest areas | Stacy Armstrong | 14c |
| Number of users of commuter parking lots | Tim Jackson | 14d |
| Number of truck customers that utilize rest areas | Tim Jackson | 14e |

TRACKER Table of Contents (cont.)

| Best Value for Every Dollar Spent – Roberta Broeker (Page 15) | | |
|--|-------------------------|-----|
| Number of MoDOT employees (converted to full-time equivalency) | Micki Knudsen | 15a |
| Percent of work capacity based on average hours worked | Micki Knudsen | 15b |
| Rate of employee turnover | Micki Knudsen | 15c |
| Percent of satisfied employees | Micki Knudsen | 15d |
| Number of lost workdays per year | Beth Ring | 15e |
| Building expenditures per square foot | Chris DeVore | 15f |
| Dollars expended on consultants other than program consultants | Debbie Rickard | 15g |
| Percent of vendor invoices paid on time | Debbie Rickard | 15h |
| Average cost of outsourced design and bridge engineer vs. full costed full-time employee | Debbie Rickard | 15i |
| Distribution of expenditures | Debbie Rickard | 15j |
| Percent variance of actual state highway user revenue vs. projections | Ben Reeser | 15k |
| MoDOT national ranking in revenue per mile | Ben Reeser | 15l |
| Fleet expenses compared to fleet value | Jeannie Wilson | 15m |
| Attractive Roadsides – Don Hillis (Page 16) | | |
| Percent of roadsides that meet customers' expectations | Jim Carney | 16a |
| Number of miles in Adopt-A-Highway program | Stacy Armstrong | 16b |
| Advocate for Transportation Issues – Pete Rahn (Page 17) | | |
| Percent of minorities and females employed | Brenda Treadwell-Martin | 17a |
| Percent of transportation-related pieces of legislation directly impacted by MoDOT | Pam Harlan | 17b |
| Percent of federal roadway earmarked projects on the state highway system | Kent Van Landuyt | 17c |
| Percent of customers who view MoDOT as Missouri's transportation expert | Jay Wunderlich | 17d |
| Accurate, Timely, Understandable and Proactive Transportation Information (Outbound) – Shane Peck (Page 18) | | |
| Number of public appearances | Sally Oxenhandler | 18a |
| Percent of customers who feel MoDOT provides timely, accurate and understandable information | Sally Oxenhandler | 18b |
| Number of contacts initiated by MoDOT to media | Jeff Briggs | 18c |
| Percent of MoDOT information that meets the media's expectations | Jeff Briggs | 18d |
| Percent of positive newspaper editorials | Jeff Briggs | 18e |
| Number of repeat visitors to MoDOT's web site | Matt Hiebert | 18f |

Please Note: Tangible Results are listed in reverse alphabetical order, not by importance.

(This page is intentionally left blank for duplexing purposes)

Uninterrupted Traffic Flow

*Tangible Result Driver – Don Hillis,
Director of System Management*

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.



Uninterrupted Traffic Flow

Average speeds on selected roadway sections

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:

This measure tracks average speeds on various roadway sections. The desired trend is for the average speed to approach the posted speed limit.

Measurement and Data Collection:

Data from the St. Louis area is provided through our partnership with Traffic.com. They have installed traffic sensors along five routes in the St. Louis metropolitan area to help monitor traffic conditions. This data is reported for weekdays only, to better represent peak traffic conditions, and is consistent with Kansas City's reporting. The data from St. Louis is for large sections of roadway, while Kansas City and statewide data are shown at specific sensor locations.

Improvement Status:

Statewide:

Due in part to an increased number of work zones, some speeds have decreased for this quarter. To help improve average speeds, live traffic data for three Missouri metro areas is available on MoDOT's Web site at www.modot.org in the Services section under Traveler Services. Kansas City Scout provides traffic information for Kansas City, Gateway Guide provides traffic information for St. Louis and Ozarks Traffic provides traffic information for Springfield. MoDOT's Web site also provides a work zone map. MoDOT is placing an increased emphasis on managing incidents and work zones to provide uninterrupted traffic flow, including the formation of I-70 and I-44 corridor teams to coordinate incident management and work zone management efforts. The sensors at Interstate 35 in Daviess County are experiencing technical issues and will be repaired this summer. In late May, sensors were replaced at Route 71 in Jasper County. The new sensors more accurately represent the average speeds at this location.

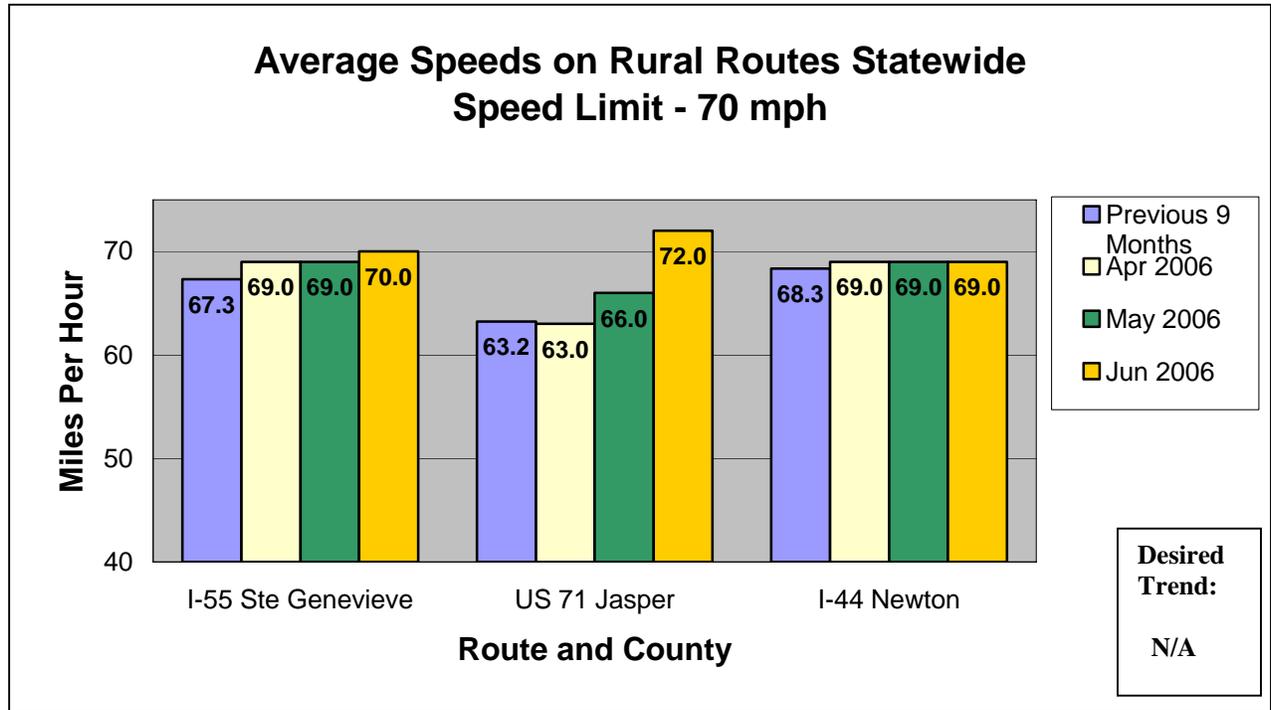
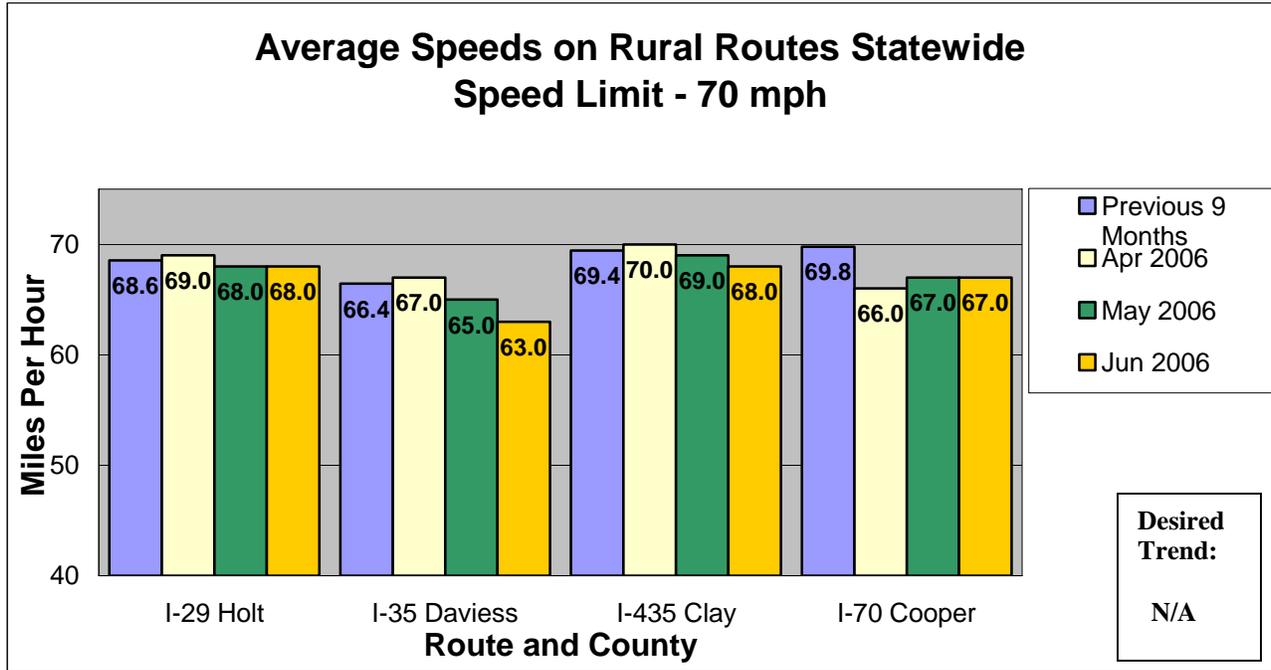
St. Louis:

The traffic volumes in the p.m. peak are higher than those in the a.m. peak, helping explain the decreased speeds during the p.m. peak. The St. Louis district has installed nine new dynamic message signs on Interstate 270 to provide traveler information. The St. Louis district, in partnership with the south central district, is piloting a 24/7 response to MoDOT's customer service number. Also, significant focus has been placed on work zone management. A "smart work zone" has been deployed on Interstate 44 through Eureka that includes traffic sensors, dynamic message signs, traffic cameras and a website, www.i44eureka.com.

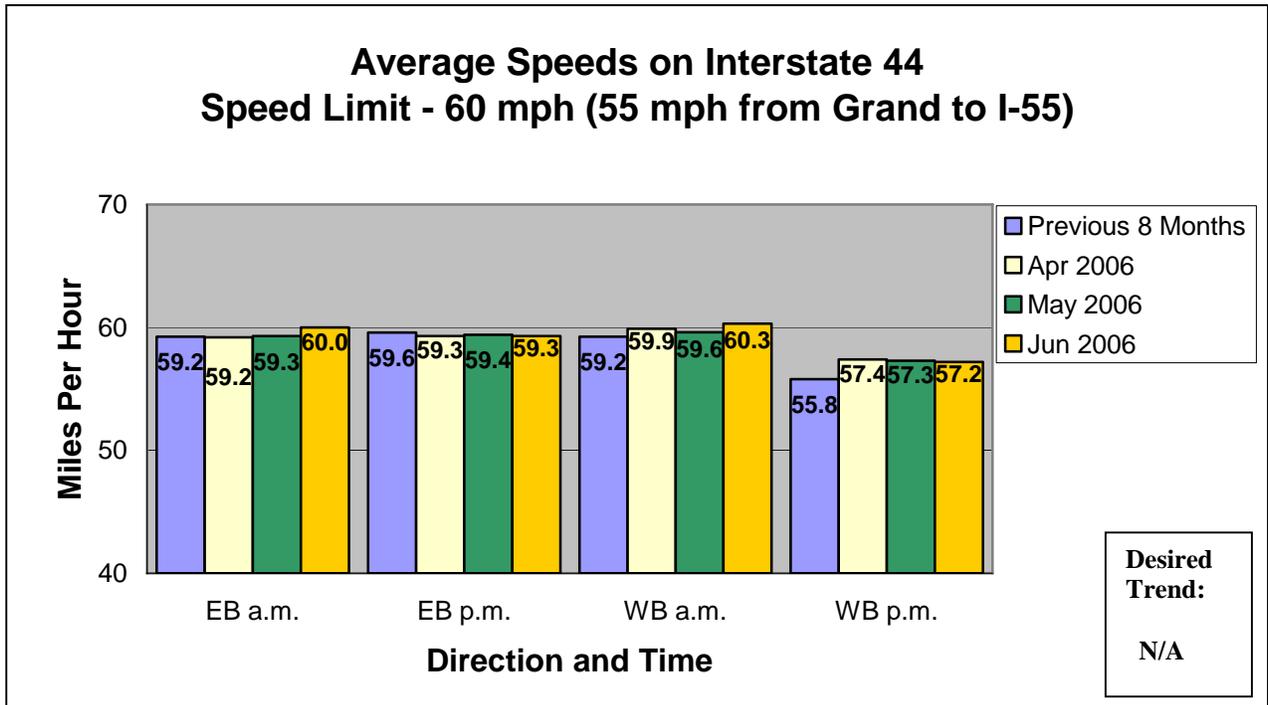
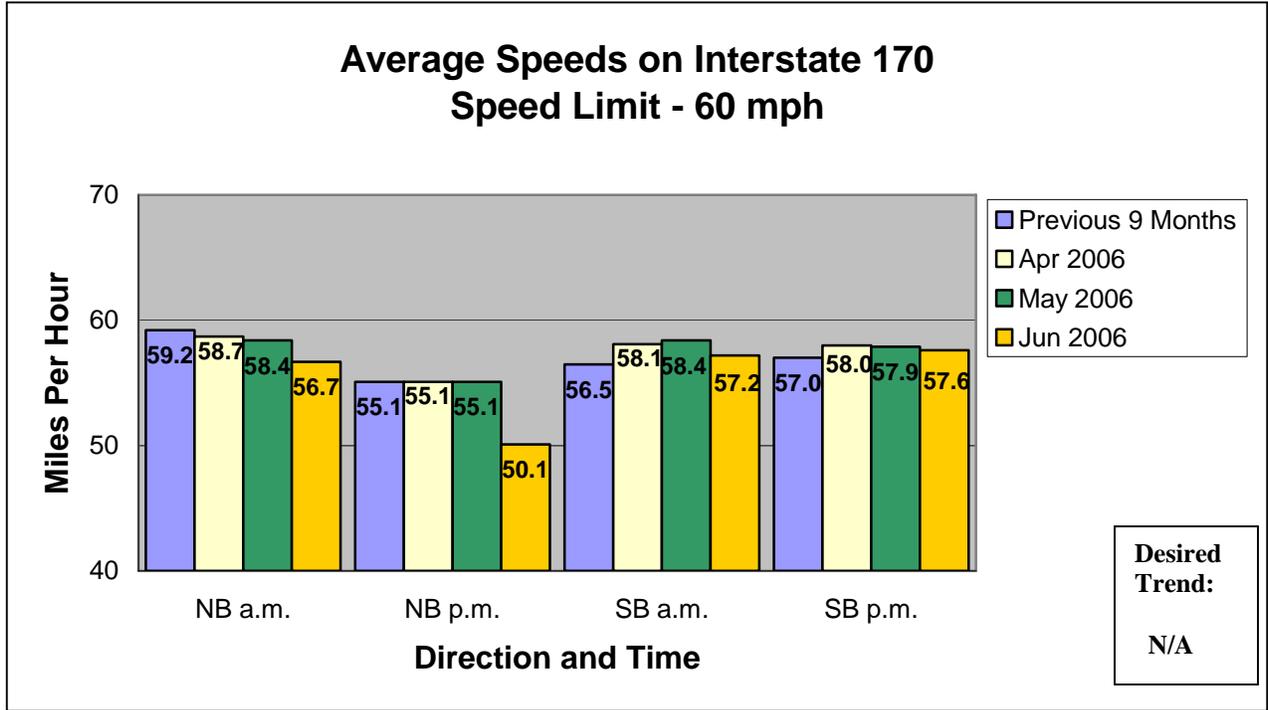
Kansas City:

In Kansas City, eastbound Interstate 435 at 104th Street is historically the most congested during the evening rush; however, recent improvements including a new eastbound Interstate 470 bridge and additional I-435/Route 71 lanes dramatically improved travel speeds over the last several months. The eastbound I-435 movement through the Grandview Triangle is not expected to have any significant changes until later this year, speeds are anticipated to decline slightly as construction picks up, then improve again as additional lanes are opened. Southbound I-35 across the Missouri River is Kansas City's most congested area, so MoDOT has a design/build project planned for the Paseo Bridge and I-35 across the Missouri River.

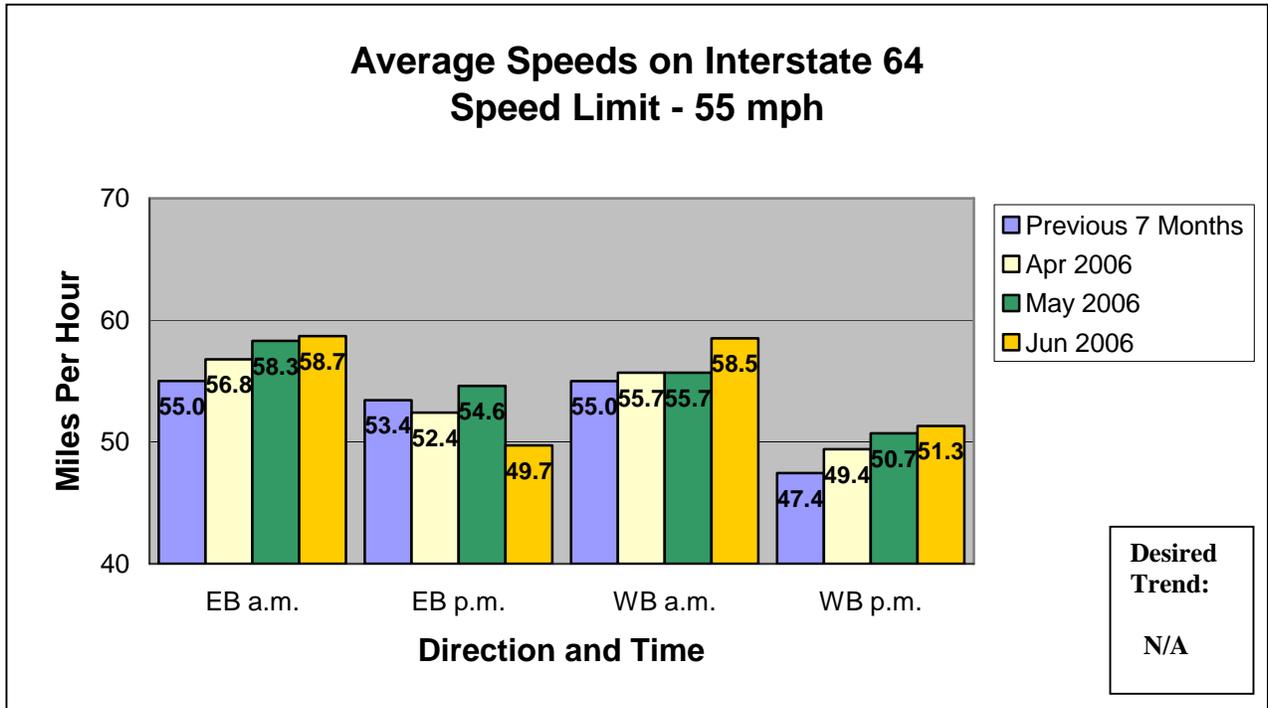
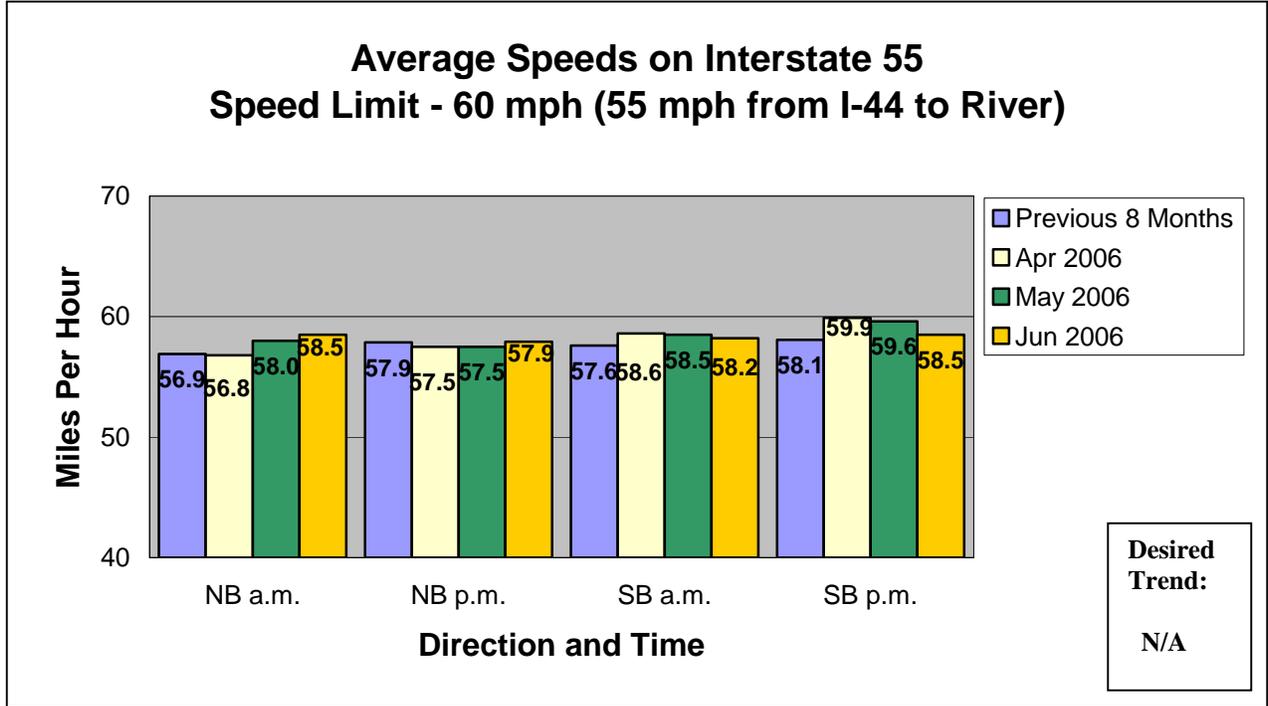
STATEWIDE



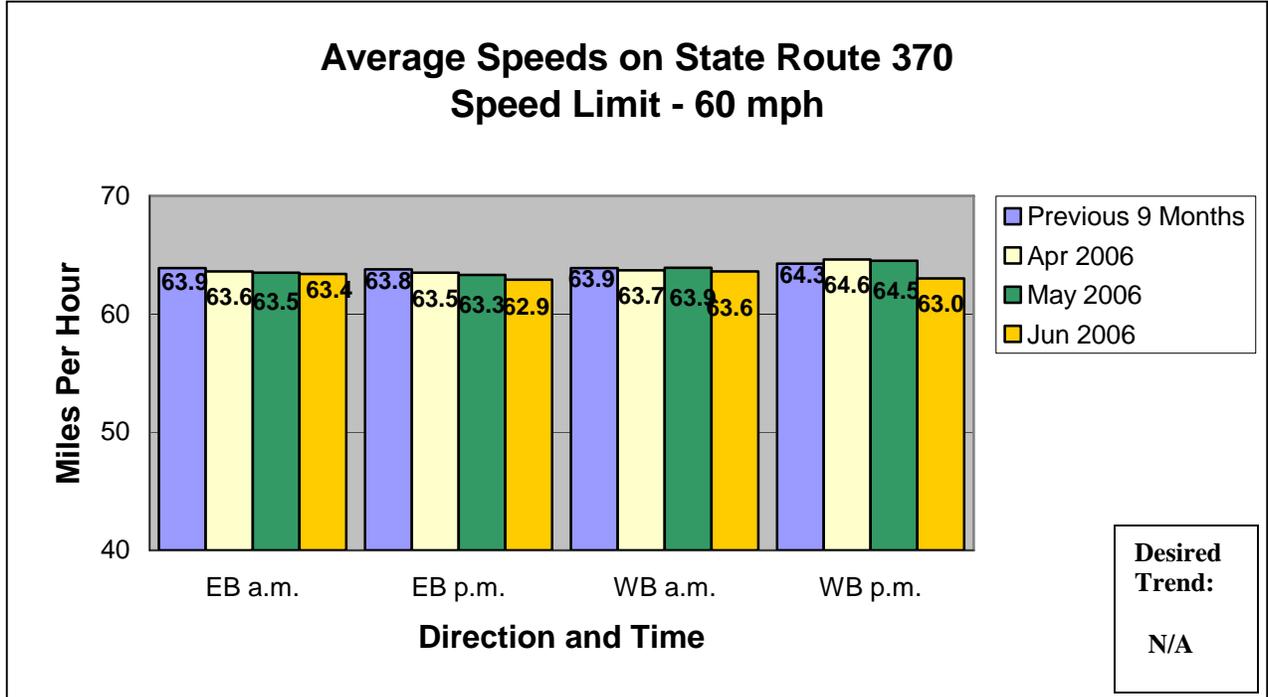
ST. LOUIS



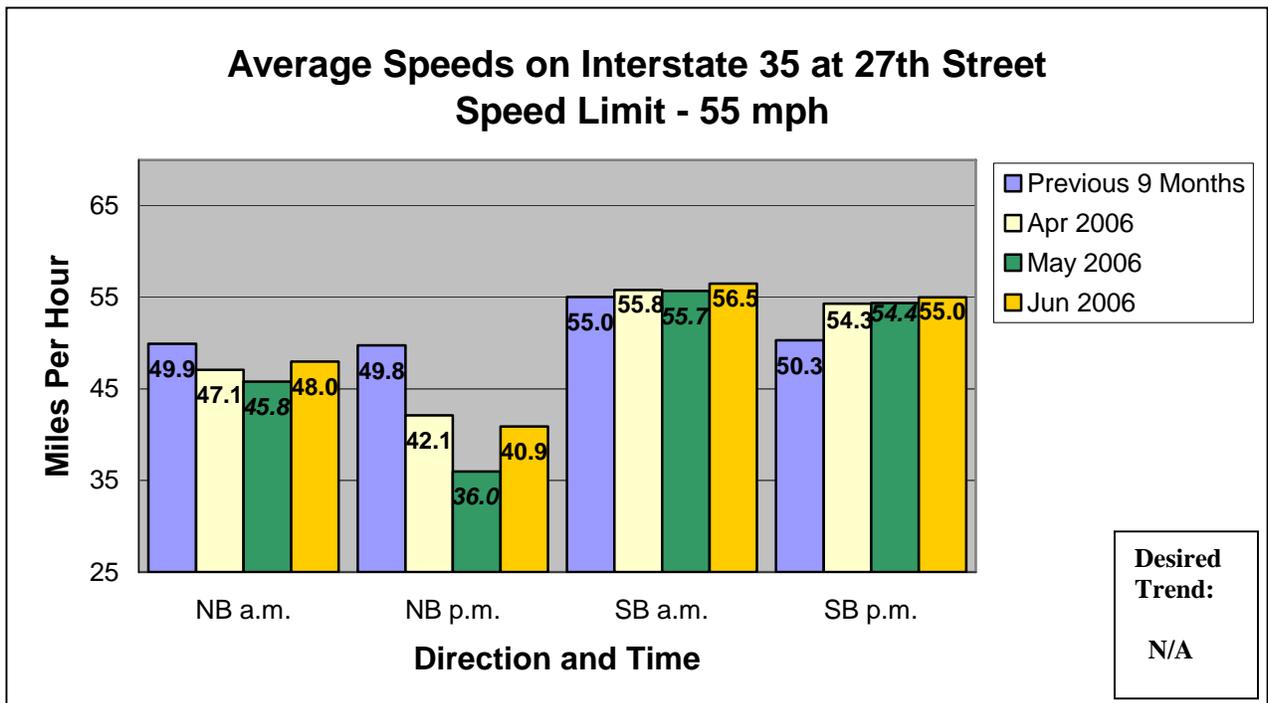
ST. LOUIS



ST. LOUIS

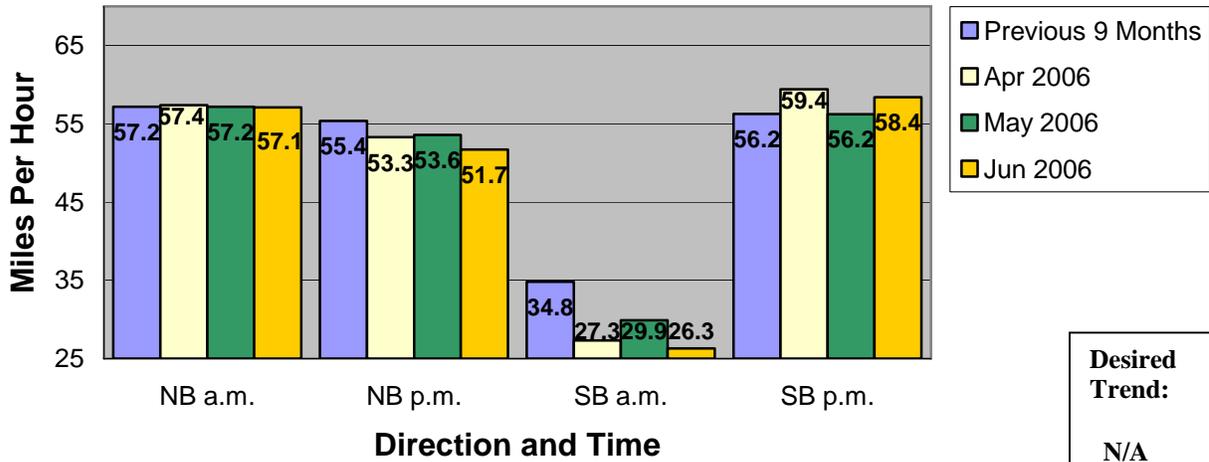


KANSAS CITY

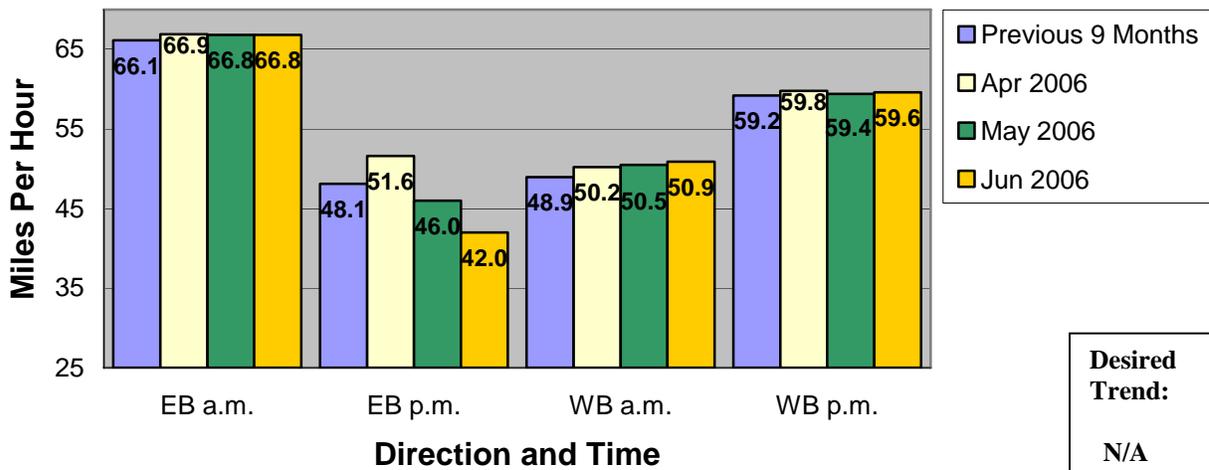


KANSAS CITY

**Average Speeds on Interstate 35 at Armour Road
Speed Limit - 55 mph**

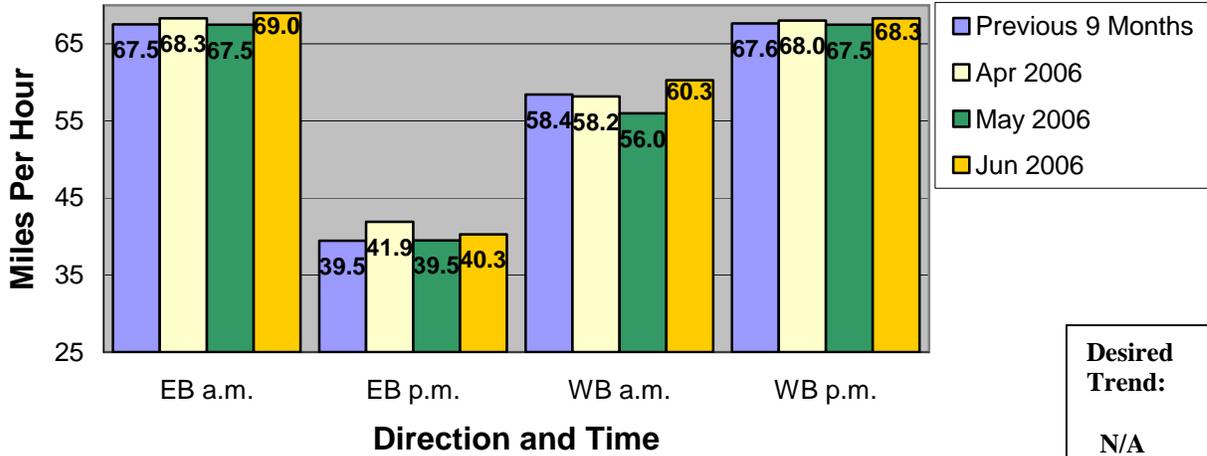


**Average Speeds on Interstate 70 at Blue Ridge Cutoff
Speed Limit - 65 mph**



KANSAS CITY

**Average Speeds on Interstate 435 at 104th Street
Speed Limit - 65 mph**



Uninterrupted Traffic Flow

Average time to clear traffic incident

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Technical Support Engineer

Purpose of the Measure:

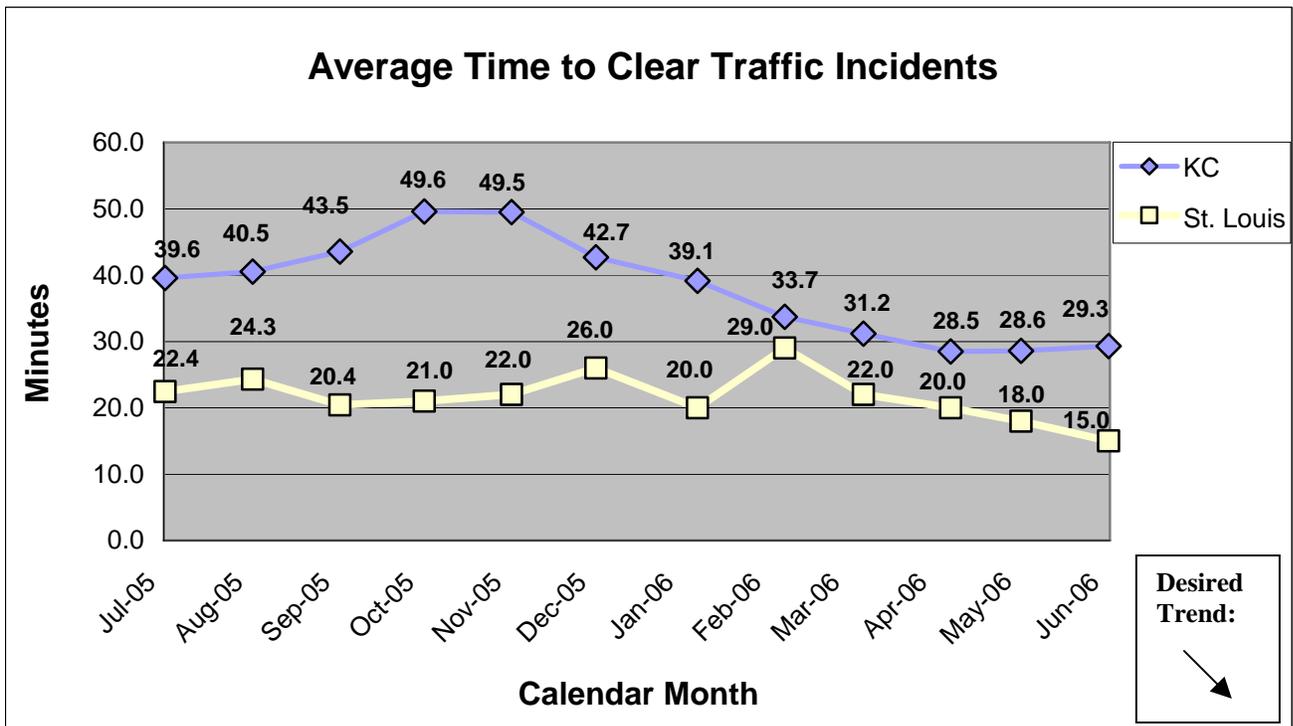
This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the highway system returns to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

Measurement and Data Collection:

Collection of data began March 1, 2005. Motorist Assist operators and Traffic Management Center staff are recording “time of arrival” and the time for “all lanes cleared”. Average time to clear traffic incidents is calculated from these times. The data includes only those incidents handled by Motorist Assist and urban Emergency Response crews in the Kansas and St. Louis areas.

Improvement Status:

This data shows that overall, the Kansas City and St. Louis areas are experiencing some improvements in incident clearance times. Upon review of the data, the spike in St. Louis for the month of February was mostly due to a multi-day incident involving an overturned gasoline tanker on MoDOT right of way. Overall, incident clearance times in St. Louis and Kansas City should become similar, with minor seasonal changes due to increased traffic volumes and weather conditions. Renewed efforts in incident management in the Kansas City region should help to develop long-term partnerships and identify MoDOT’s expectations for quick clearance and open roadways with the ultimate goal of improving clearance times.



Uninterrupted Traffic Flow

Average time to clear traffic backup from incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Technical Support Engineer

Purpose of the Measure:

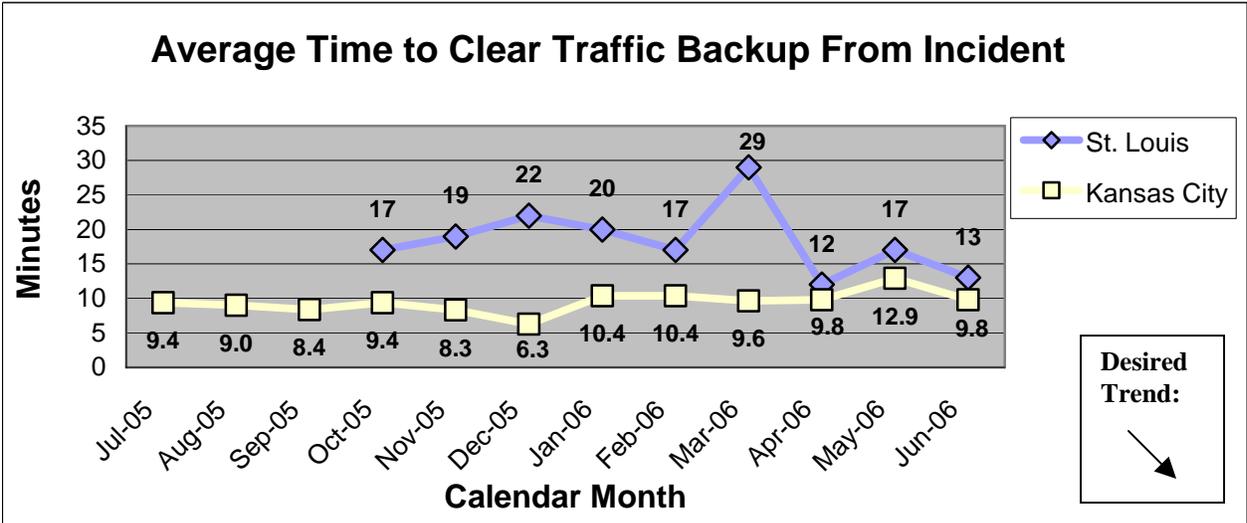
This measure tracks the amount of time it takes to return traffic flow back to normal after a traffic incident. A traffic incident is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road.

Measurement and Data Collection:

“Lanes cleared” and “clear backup” times are being recorded by the Traffic Management Center operators using automated detection systems. The Kansas City area already has devices to collect data along portions of Interstates 435 and 70. St. Louis collects data manually using video equipment and verification from Motorist Assist operators. St. Louis will use advanced transportation management system devices and software when they come online this summer. Average times to clear traffic backups are calculated from these recorded times.

Improvement Status:

This data shows that clearance times in Kansas City average around nine minutes, while the St. Louis metro area clearance times are higher. The St. Louis data is somewhat skewed in its inclusion of most major incidents on the St. Louis freeway network. The St. Louis data does not necessarily capture short-term incidents that clear before a Motorist Assist operator can get to the scene. The Kansas City data includes all detected incidents on the KC Scout, the Kansas City emergency response unit, instrumented routes. St. Louis area routes have larger traffic volumes, which create more significant congestion problems than in Kansas City. The spike in St. Louis data in March 2006 is largely due to two major incidents during peak periods. There are also minor spikes in May 2006 in both St. Louis and Kansas City again due to major incidents during peak periods.



Uninterrupted Traffic Flow

Number of customers assisted by the Motorist Assist program

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Technical Support Engineer

Purpose of the Measure:

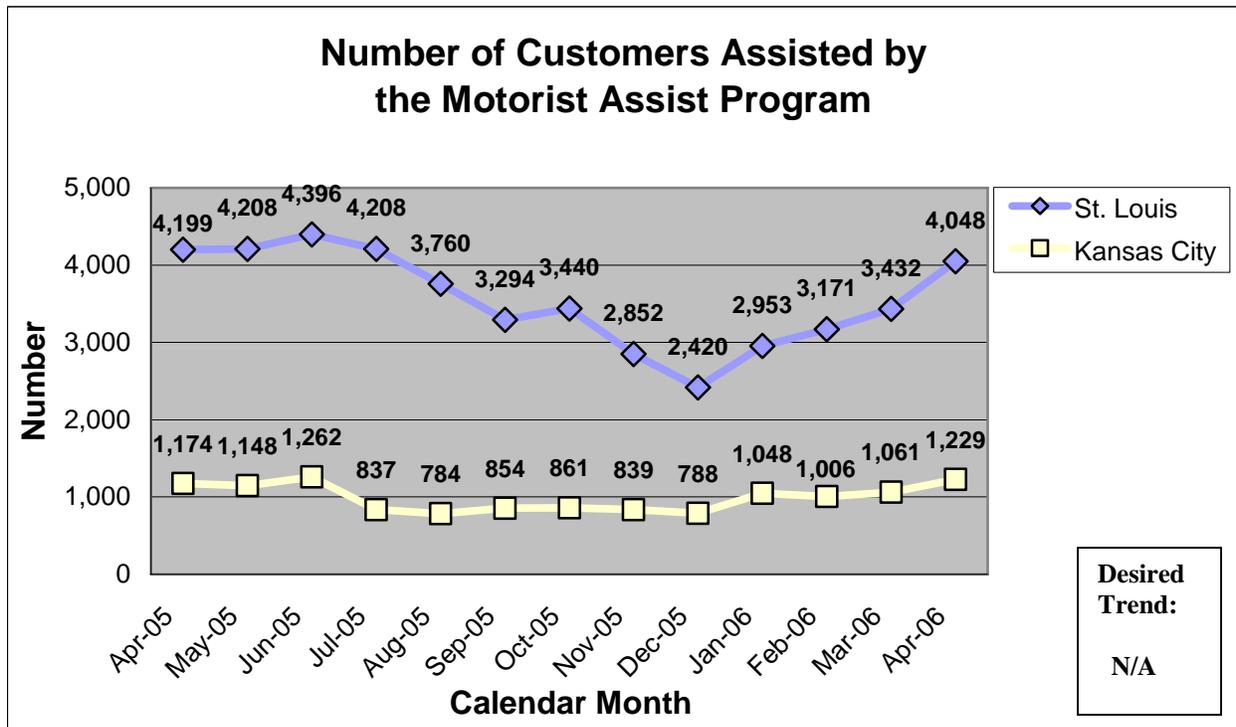
This measure is used to gauge the use of the Motorist Assist programs. Incidents impact Missouri’s transportation system capacity. An incident is any unplanned event that creates a temporary reduction in roadway capacity that impedes normal traffic flow. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires, stalled vehicles, etc.) improves system performance. Our Motorist Assist operators are able to respond to nearly every incident, major or minor in the areas they cover.

Measurement and Data Collection:

Monthly data collection began in January 2005. The Motorist Assist operators record each assist and then prepare a monthly summary. St. Louis operators patrol approximately 160 freeway miles, while Kansas City operators patrol approximately 60 freeway miles.

Improvement Status:

This data demonstrates that the Motorist Assist program in both St. Louis and Kansas City experienced a routine increase in assists due to increased temperatures and roadway volumes. The sharp increases in assists in the St. Louis area can be attributed to high temperatures and a period of recurring severe weather, which can lead to more breakdowns and collisions. This data also demonstrates a typical pattern of increased assists during peak travel season, followed by a decrease in services in late summer and early fall.



Uninterrupted Traffic Flow

Percent of Motorist Assist customers who are satisfied with the service

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Technical Support Engineer

Purpose of the Measure:

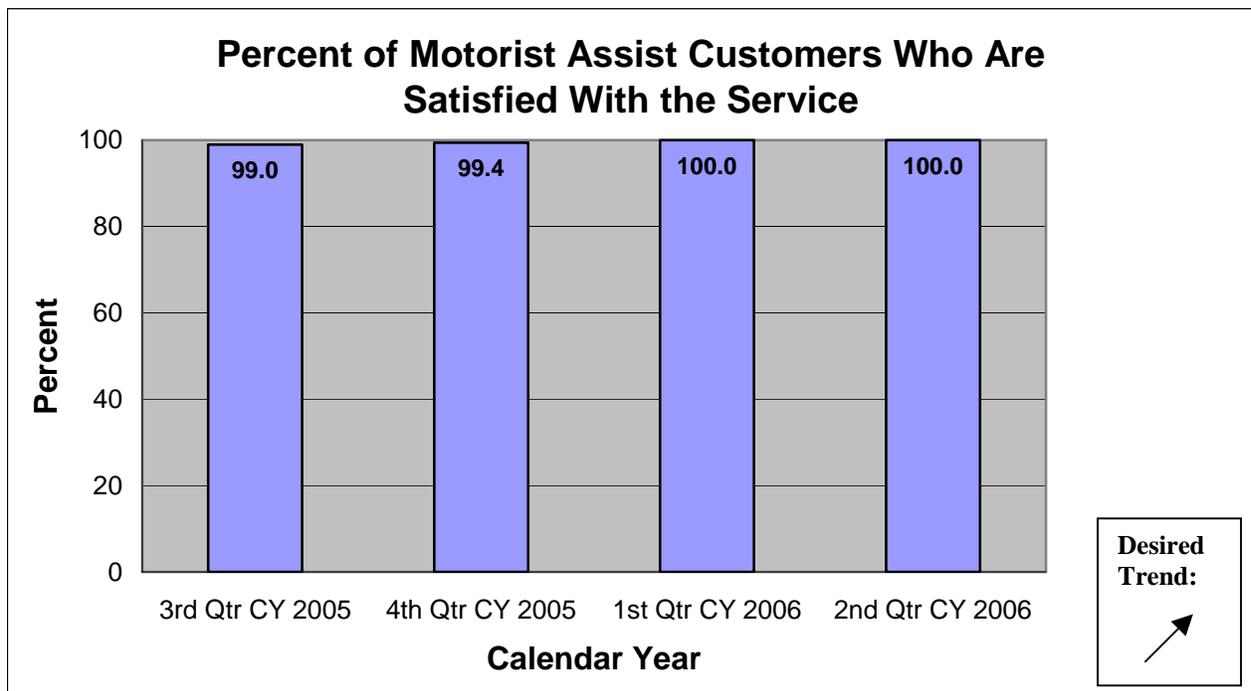
This measure helps evaluate services provided through MoDOT's Motorist Assist Program, specifically whether the customers who use the program are satisfied with the service. Information received provides direction on how to better serve our customers and keep traffic moving safely and efficiently.

Measurement and Data Collection:

Motorist Assist operators distributed survey cards to customers starting June 1, 2005. Data from the cards is compiled and tabulated by the Missouri Transportation Institute. Surveys with selections identifying that the service was "probably" or "definitely" valuable were tabulated as "satisfied" for this measure.

Improvement Status:

The data for this measure included responses from 204 surveys in the third quarter of fiscal year 2005, 361 surveys in the fourth quarter of fiscal year 2005, 380 surveys in the first quarter of 2006 and 447 surveys in the second quarter of 2006 that were returned to MoDOT by motorists who used the Motorist Assist service in the Kansas City or St. Louis metro areas. This data concurs with the comments that have been historically provided by customers on prior comment forms- almost all customers are satisfied. It should be noted that in more than one year's worth of surveys to date, no respondent has identified dissatisfaction with the program, the operator or the services provided.



Uninterrupted Traffic Flow

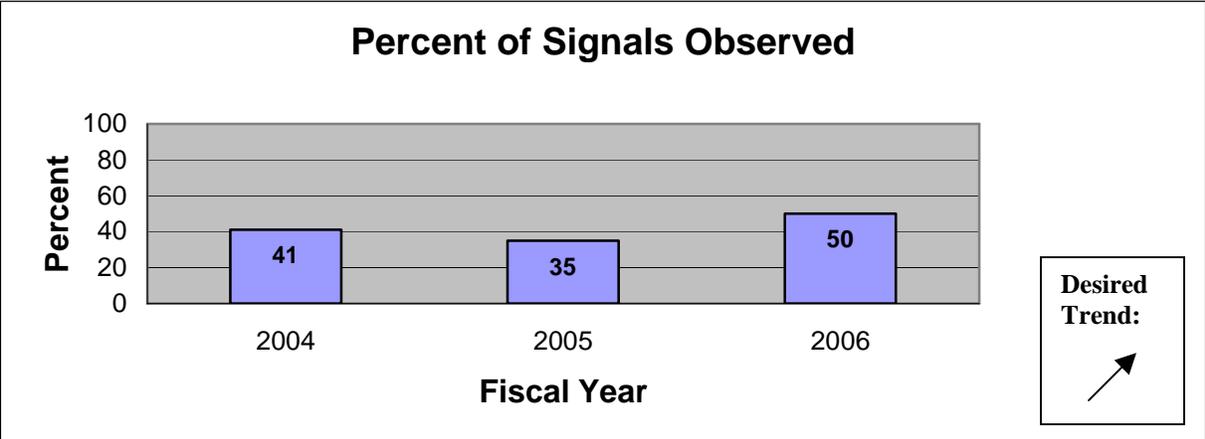
Percent of signals observed

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Julie Stotlemeyer, Signal and Lighting Engineer

Purpose of the Measure:
This measure tracks how well the department is monitoring the signal system to improve traffic flow.

Measurement and Data Collection:
Traffic engineers document observed signal data on an observation sheet and the observation date is recorded in the Transportation Management System database. Data is collected from the TMS database to generate the report. A complete signal observation requires personnel to monitor the signal during four different times of day: a.m. peak, noon peak, p.m. peak and off peak.

Improvement Status:
For fiscal year 2006, 50 percent of our signals were observed - an increase of 15% from fiscal year 2005. All signals should be observed each year to ensure proper operation of the signal and verify the signal is managing traffic effectively. Guidance on how to conduct signal observations was developed and distributed. A quality assurance review of five districts was completed, which explains the increase in observed signals.



Uninterrupted Traffic Flow

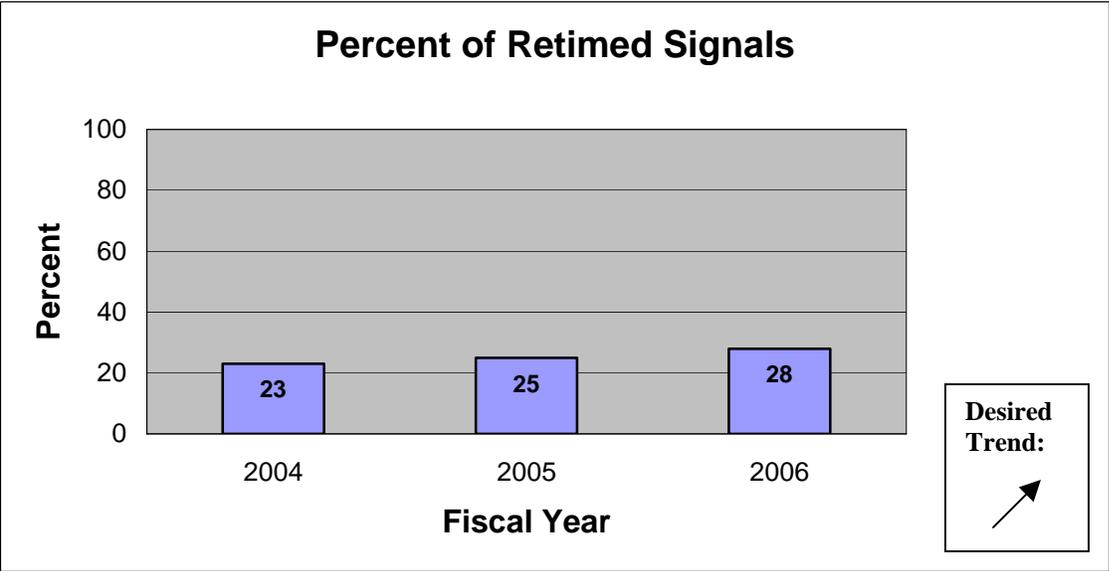
Percent of retimed signals

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Julie Stotlemeyer, Signal and Lighting Engineer

Purpose of the Measure:
This measure tracks how well the department is adjusting the timing of the signal system to improve traffic flow.

Measurement and Data Collection:
Traffic engineers recorded retimed signal data and entered the date in the Transportation Management System database. Data is collected from the TMS database to generate the report. MoDOT retimes traffic signals for general observation or in response to a complaint. In most instances, signals are retimed based on observational studies. In order to maintain uninterrupted traffic flow; signals should be retimed at least every three years. Therefore, MoDOT should retime 33 percent of its signal system each year. Retiming signals for efficient operation should involve an in-depth study and this may not be reflected in this measure.

Improvement Status:
The percent of retimed signals has increased by three percent since fiscal year 2005. A quality assurance plan for signal timing was developed and a quality assurance review of five districts was completed. A signal-timing course using computer software to optimize signal timing was conducted in May 2006.



Uninterrupted Traffic Flow

Percent of work zones meeting expectations for traffic flow

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Scott Stotlemeyer, Technical Support Engineer

Purpose of the Measure:

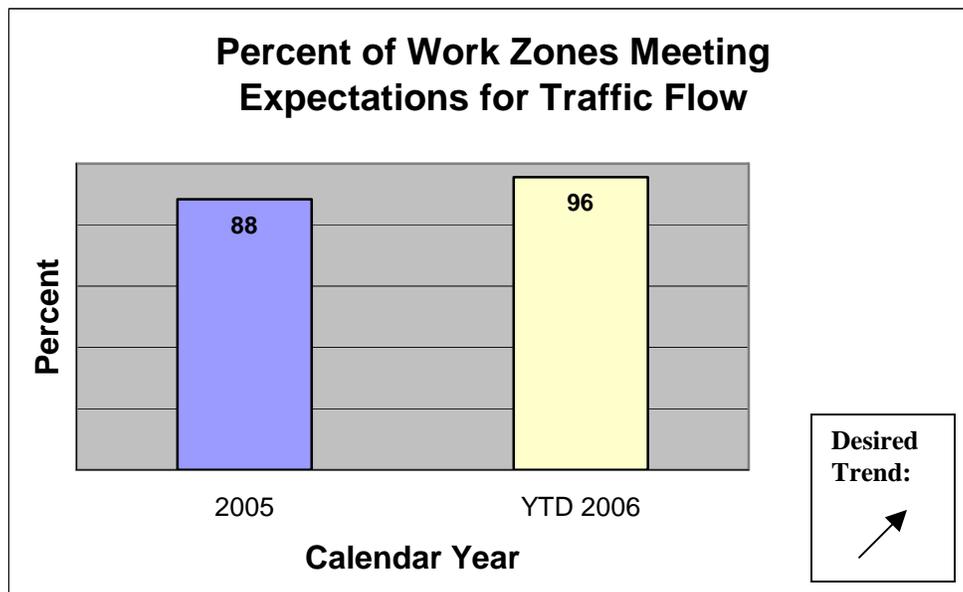
An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of our work zones affect on the mobility of highway users. This measure tracks how well the department meets its customer expectations of work zones on state highways.

Measurement and Data Collection:

Using a formal inspection worksheet, Construction and Materials, Maintenance, Traffic and the district staff evaluate mobility in work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting traffic flow. The evaluator assigns a pass, fail or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of traffic flow in, around and through the work zone. The overall perception ratings are compiled quarterly and reported via this measurement. Note: This inspection program began in June 2005.

Improvement Status:

The results of the 942 inspections this calendar year (227 in first quarter and 715 in second quarter) show great progress in this measurement, as the percent of work zones meeting mobility expectations rose by 7.2 percent over calendar year 2005. The increase may be attributed to MoDOT's emphasis on creating exemplary work zones by minimizing work zone congestion and delays despite increased traffic demand and volume of work zones in Missouri this year.



Uninterrupted Traffic Flow

Time to meet winter storm event performance objectives on major and minor highways

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Technical Support Engineer

Purpose of the Measure:

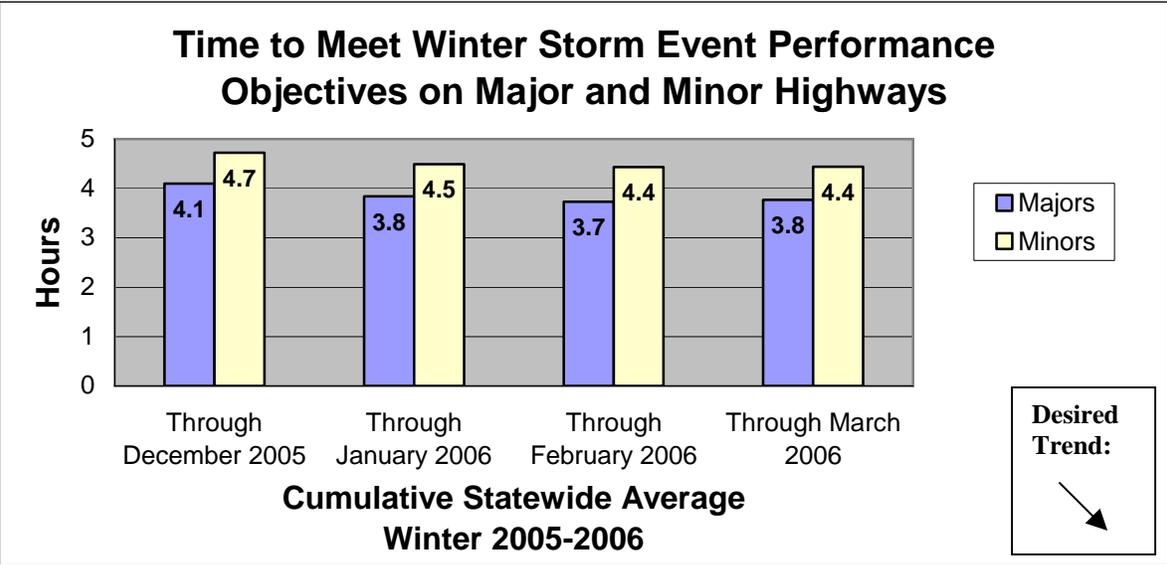
This measure tracks the amount of time needed to meet the performance objectives in MoDOT’s snow and ice removal efforts.

Measurement and Data Collection:

This data is collected in the Lotus Notes Winter Event database. This measurement will track the actual time involved in this process so improvements can be made. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to clear snow from the major and minor highways. Data collection began after the first snowfall this winter for inclusion in the January 2006 Tracker. After a storm ends, the objectives are to restore the major highways to a wet or dry condition as soon as possible, restore the higher volume (greater than 1,000 average daily traffic) minor highways to a wet or dry condition as soon as possible, and have the lower volume (less than or equal to 1,000 average daily traffic) minor highways open to two-way traffic and treated with salt and/or abrasives at all 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 the roadways, either from falling or drifting conditions.

Improvement Status:

The two categories for minor highways were averaged into one number for all minor highways. From December to January, the time to meet the winter storm event performance objectives decreased by a small amount. These times remained relatively fixed for the remainder of the winter season due to the fact that there were very few additional snowstorms in Missouri. This winter was a very mild winter for the state in terms of winter events and below-freezing temperatures. An advanced snow removal-training module is being developed for veteran employees and supervisors to increase consistency and efficiency in this area. MoDOT continues to upgrade equipment by providing wider snowplows and towplows to improve efficiency.



Smooth and Unrestricted Roads and Bridges

*Tangible Result Driver – Kevin Keith,
Chief 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!



Smooth and Unrestricted Roads and Bridges

Percent of major highways that are in good condition

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Bledsoe, 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 or most U.S. routes such as U.S. 63, U.S. 54 or U.S. 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 5,400 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 Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

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 5,708 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.

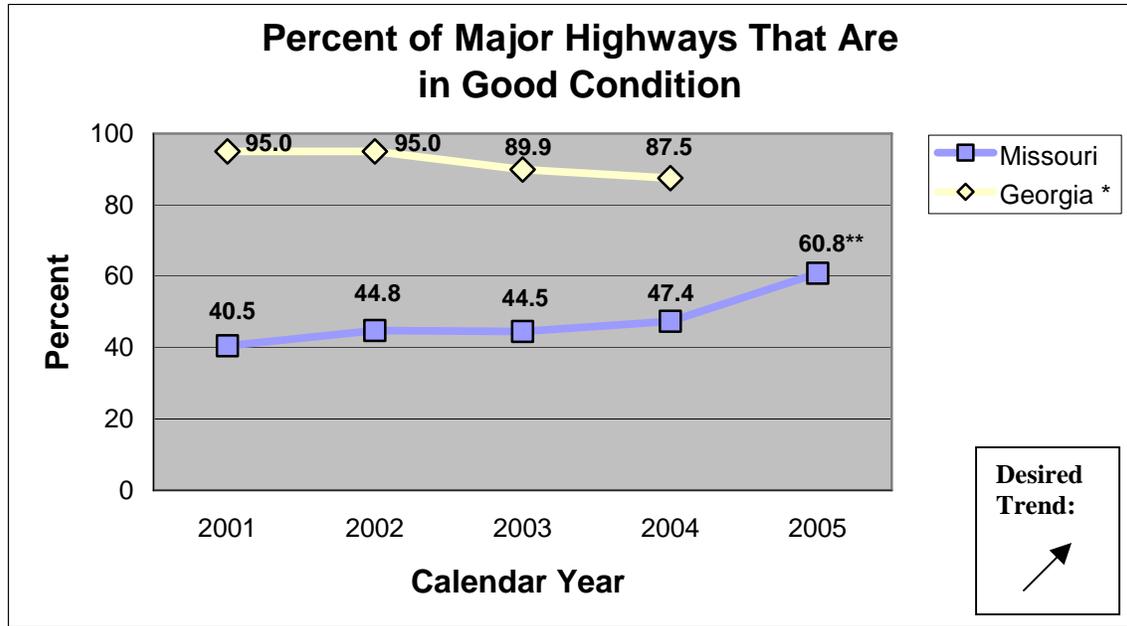
Improvement Status:

A change in the criteria used to report pavement conditions has been implemented beginning with this edition of the Tracker (e.g. 2005 data). The change is intended to more closely reflect the opinions of Missourians. While the same items are measured, IRI and PSR, the threshold levels that define good condition have been adjusted to the levels directly developed from public surveys regarding routes of similar design and function. Work done as part of the previous long-range plan indicated that an IRI of less than or equal to 100 was always acceptable, as was a PSR index of greater than or equal to 31.

More than \$430 million per year is dedicated to taking care of the existing highway system. An additional \$359 million available from Amendment 3 (approved by Missouri voters in November 2004) is added to this sum as part of MoDOT's Smooth Road Initiative (SRI).

Completion of the first year of the SRI has resulted in a significant improvement in pavement condition. Currently, nearly 61percent of the major highways are in good condition.

Georgia data is not yet published for 2005.



* Source data for Georgia is “Highway Statistics ” published by FHWA. Data for 2005 was not available at time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

** The data point for 2005 in Missouri is based on the revised criteria. Prior years have not been adjusted.

Smooth and Unrestricted Roads and Bridges

Percent of minor highways that are in good condition

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Bledsoe, 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 27,000 centerline miles.

Good condition is defined using a combination of criteria. Where available, on high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes where smoothness is less critical, a Present Serviceability Rating (PSR) or IRI is used. While smoothness is a factor in PSR, physical condition is also a factor.

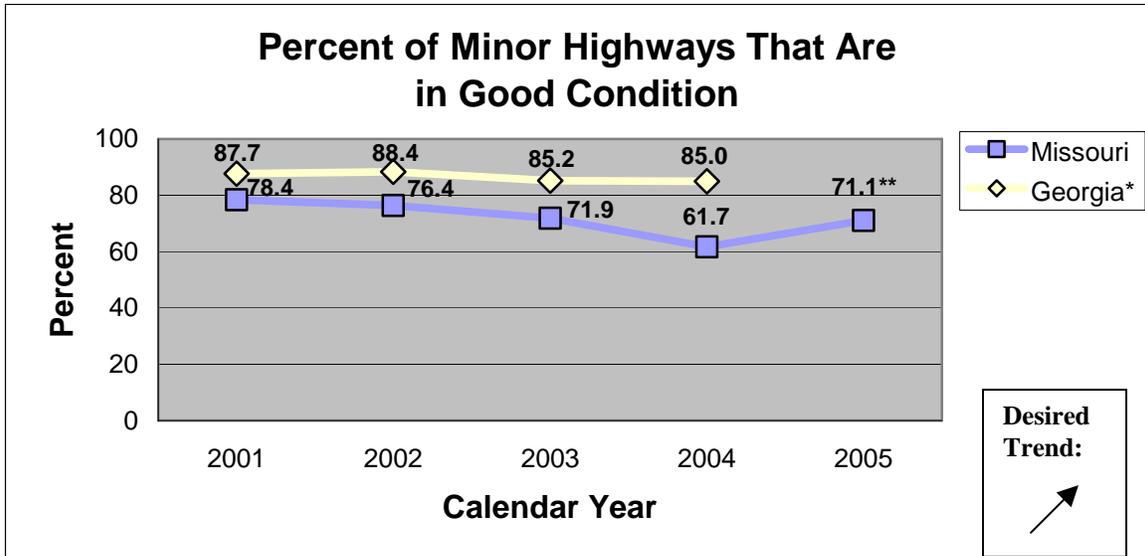
Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,315 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 more closely relate to Missouri's rating system.

Improvement Status:

A change in the criteria used to report pavement conditions has been implemented beginning with this edition of the Tracker for 2005 data. This change is possible due to expanded data collection activities using automated methods. The change is intended to more closely reflect the opinions of Missourians. While the same items are measured, IRI and PSR, the threshold levels that define good condition have been adjusted to the levels directly developed from public surveys regarding routes of similar design and function. Work done as part of the previous long-range plan indicated that an IRI of less than or equal to 140 was always acceptable, as was a PSR index of greater than or equal to 31 on routes designated as minor arterials or collector. These two classifications closely reflect the minor highway system.

Pavement conditions on minor highways have shown a steady decrease in the last five years. Prior to 2005, ratings used a combination of automated methods and MoDOT district manual ratings. The 2005 results are based on a 60 percent survey by MoDOT Transportation Planning staff using automated methods. The acquisition of additional equipment in 2006 should allow virtually all state system routes to be rated annually in the future.

Federal Highway Administration allows conditions on minor highways to be reported on either IRI or 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.



* Source data for Georgia is “Highway Statistics” published by the Federal Highway Administration. Georgia data for 2005 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.

** The data point for 2005 in Missouri is based on the revised criteria. Prior years have not been adjusted.

Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on major highways

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Bledsoe, Transportation System Analysis 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. MoDOT places a high priority on increasing the quality of bridges on the state system.

Measurement and Data Collection:

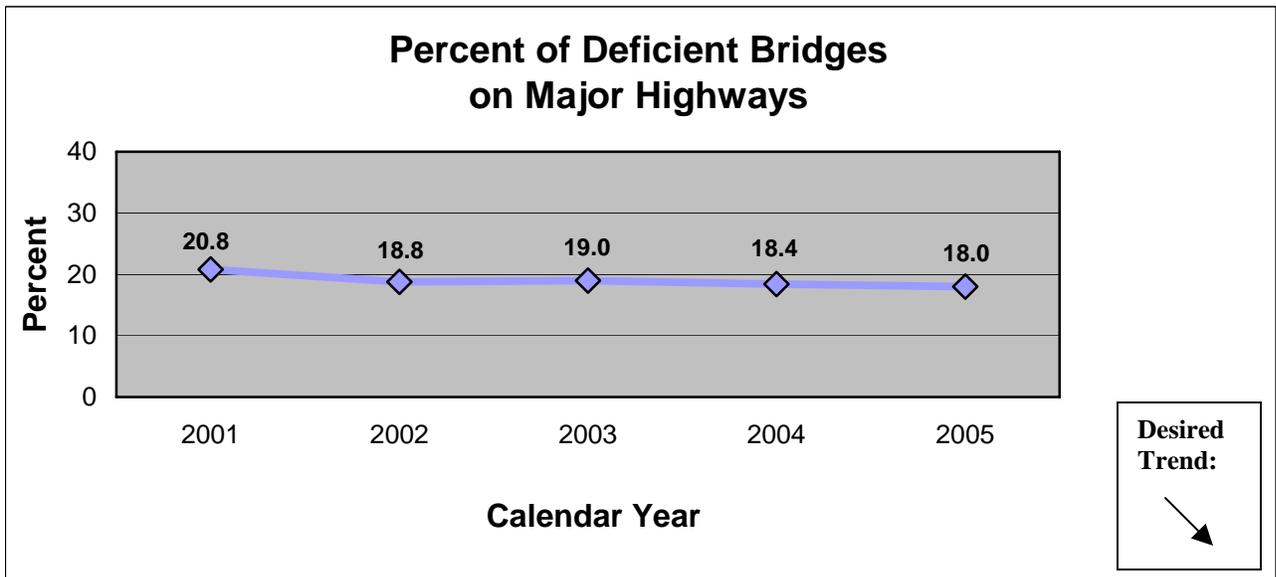
The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the interstate system or most U.S. routes such as U.S. 63, U.S. 54 or U.S. 36.

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.

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A 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 3,300 bridges on major highways.

Improvement Status:

Bridge conditions on major highways have shown a moderate improvement. The percent of deficient bridges has been reduced to 18 percent over the last five years as a result of increasing funds directed to care for the existing highway system. A minimum of \$10 million per year has been dedicated to bridge preventive maintenance activities to slow the number of bridges falling into the deficient category.



Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on minor highways

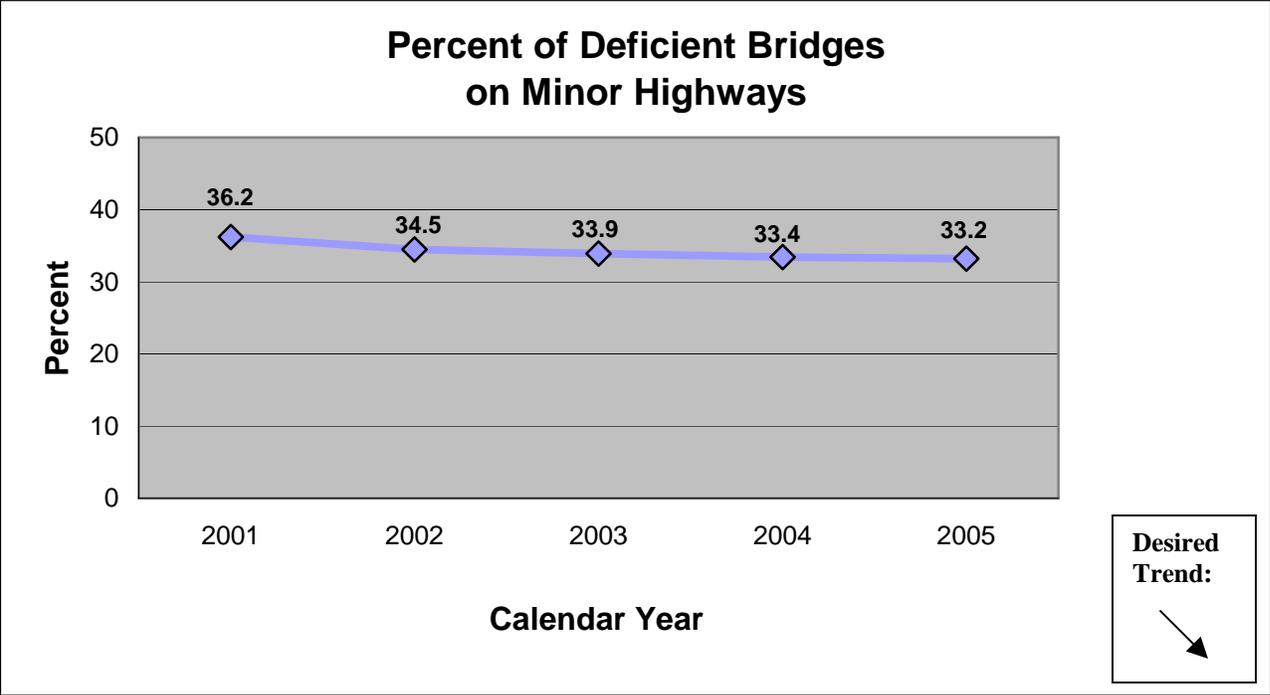
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri’s minor highway bridges. The public has indicated the condition of Missouri’s existing roadway system should be one of the state’s highest priorities. MoDOT places a high priority on increasing the quality of bridges on the state system.

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 deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A 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 6,924 bridges on minor highways.

Improvement Status:
Bridge conditions on minor highways have shown a moderate improvement. The percent of deficient bridges has been reduced to 33.2 percent over the last five years as a result of increasing funds directed to care for the existing highway system. A minimum of \$10 million per year has been dedicated to bridge preventive maintenance activities to slow the number of structures falling into the deficient category.



Smooth and Unrestricted Roads and Bridges

Number of deficient bridges on the state system (major & minor highways)

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Bledsoe, Transportation System Analysis 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. MoDOT places a high priority on increasing the quality of bridges on the state system.

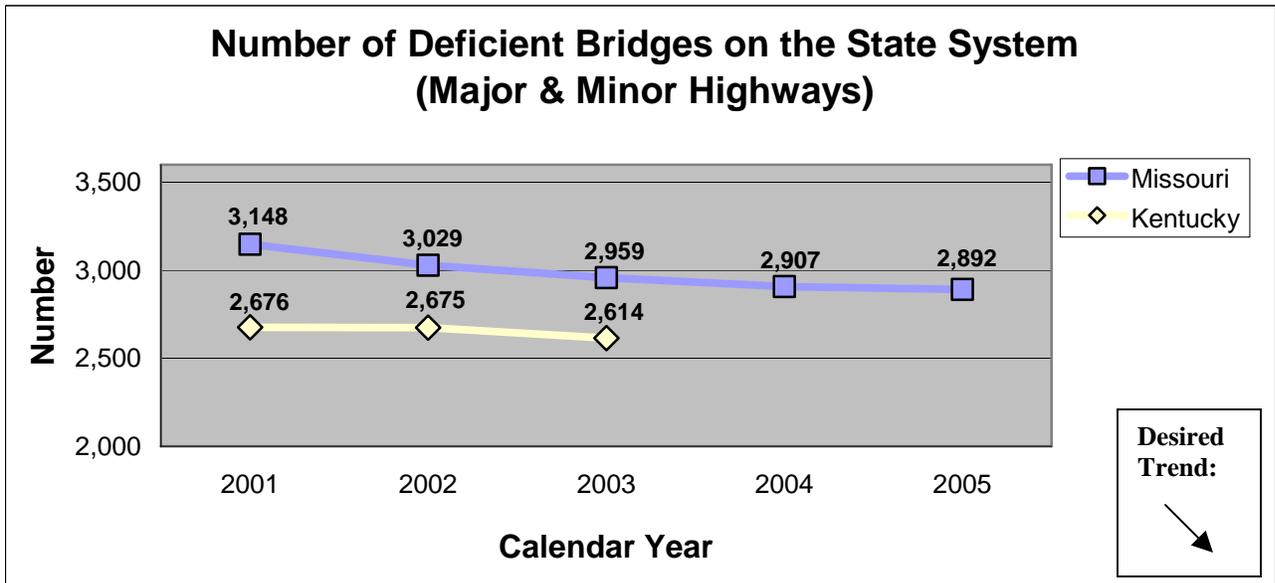
Measurement and Data Collection:

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A 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 10,224 bridges on the state highway system.

Improvement Status:

Bridge conditions on Missouri highways have shown a moderate improvement in the last five years as a result of increasing funds directed to care for the existing highway system. Currently, 2,892 bridges are considered deficient on the state highway system. A minimum of \$10 million per year has recently been dedicated to preventive maintenance activities on bridges to slow the number of bridges falling into the deficient category.

Kentucky data for 2004 is currently being revised. That data will be included when available.



* Source for Kentucky, “Better Bridges” November 2004 for data collected in calendar year 2003. The 2004 and 2005 data for Kentucky is not available at this time.

Smooth and Unrestricted Roads and Bridges

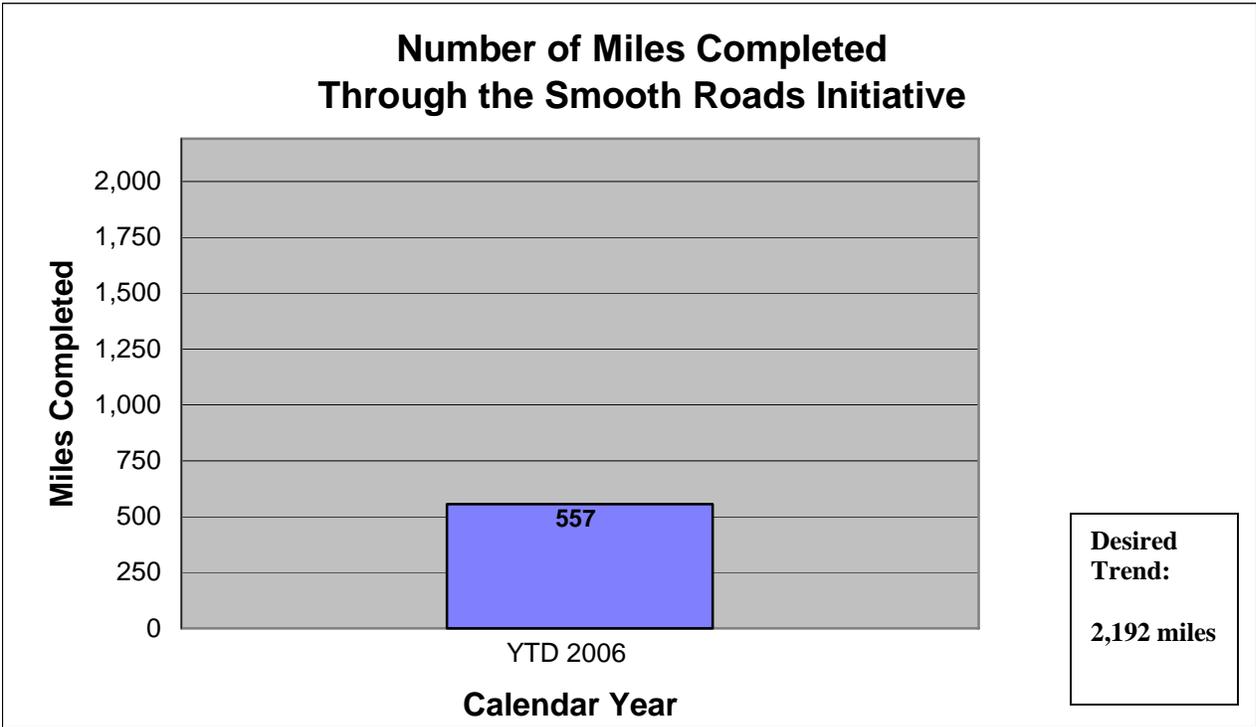
Number of miles completed through the Smooth Roads Initiative

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Mabelle Watkins, Transportation Planning Director

Purpose of the Measure:
This measure monitors how many centerline miles of roadway have been improved as a result of the Amendment 3 Smooth Roads Initiative (SRI). Improvements may consist of pavement, guardrail, delineators, striping or pavement marking projects on Missouri’s busiest roadways.

Measurement and Data Collection:
The first set of SRI projects was awarded in February 2005. Data collection on this measure began May 1, 2005, with the first reporting in the July 2005 Tracker. Data is collected and reported on a statewide basis. All of the SRI projects are to be completed within three years. In January 2006, MoDOT accepted Governor Blunt’s challenge to complete the SRI projects by December 2006, one year ahead of schedule.

Improvement Status:
Statewide, at the end of June 2006, 557 miles of SRI work have been completed. This is up from 364 miles completed by the end of April 2006. All miles of SRI have been awarded.

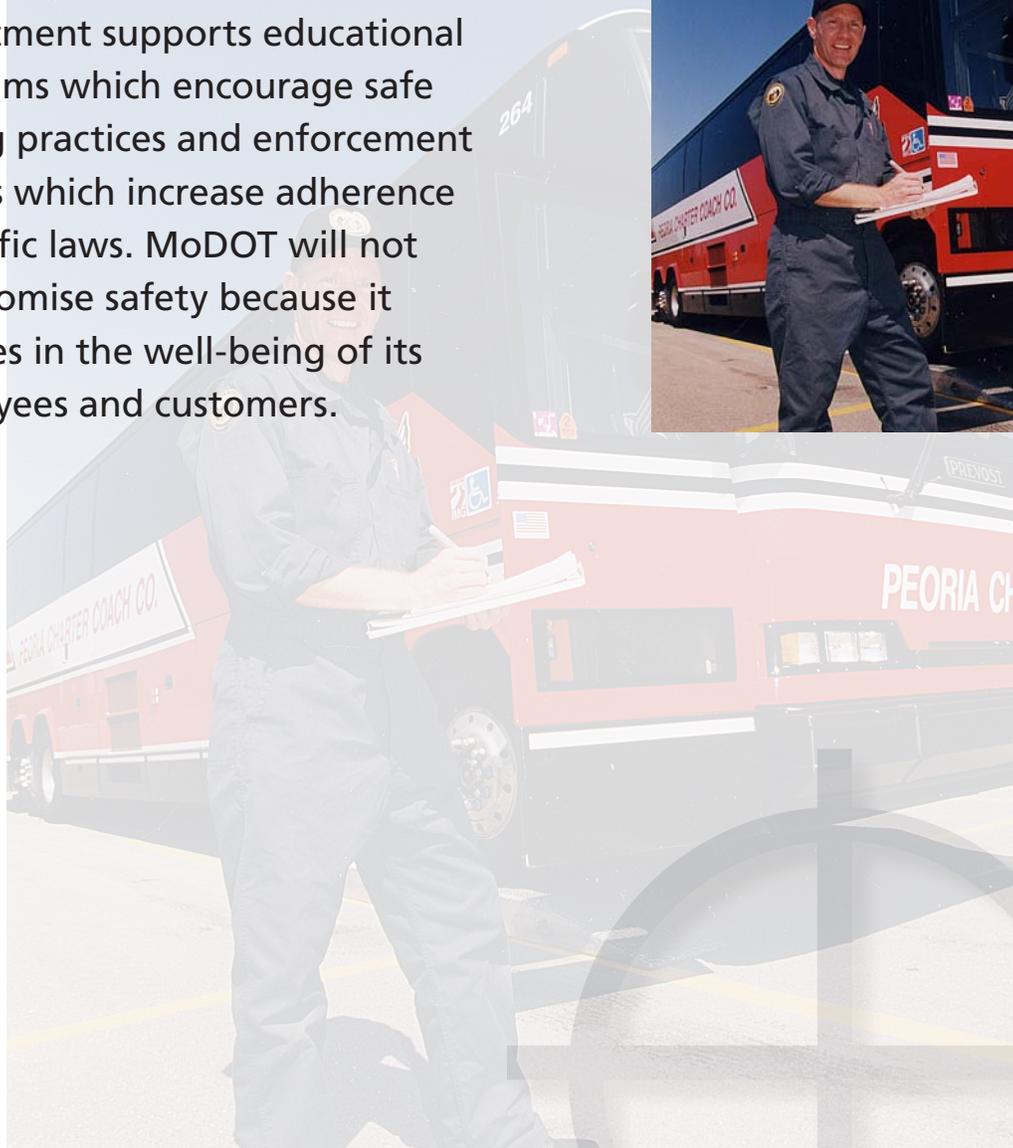


(This page is intentionally left blank for duplexing purposes)

Safe Transportation System

*Tangible Result Driver – Don Hillis,
Director of System Management*

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



Safe Transportation System

Number of fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

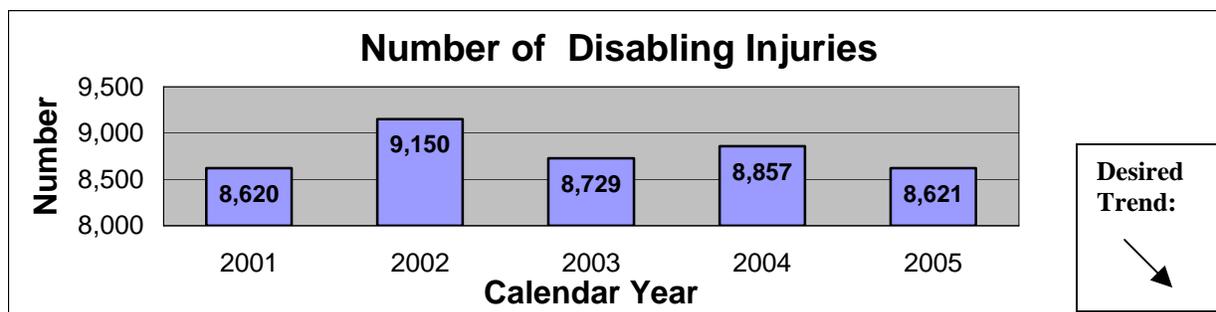
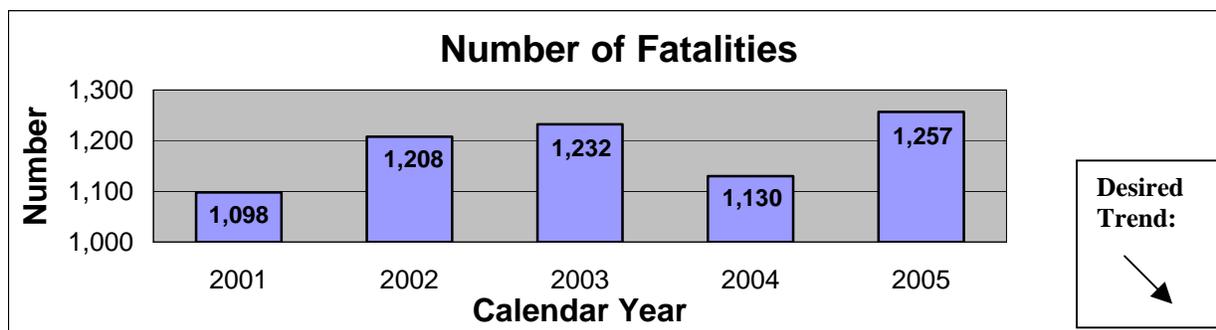
This measure tracks annual trends in fatalities and disabling injuries resulting from Missouri motor vehicle crashes. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways”, toward efforts that reduce fatalities and injuries on all Missouri roads.

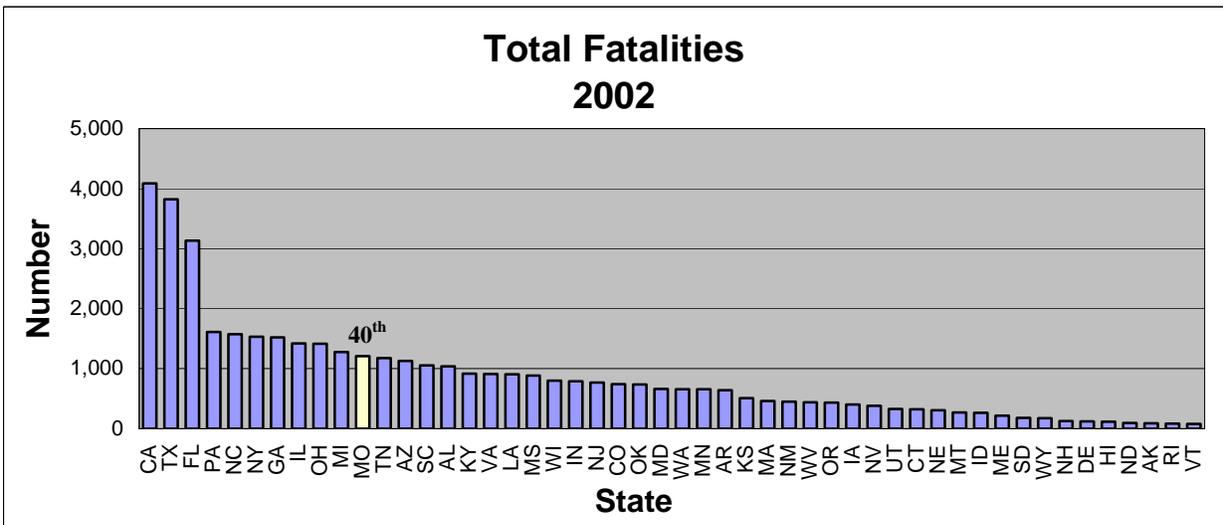
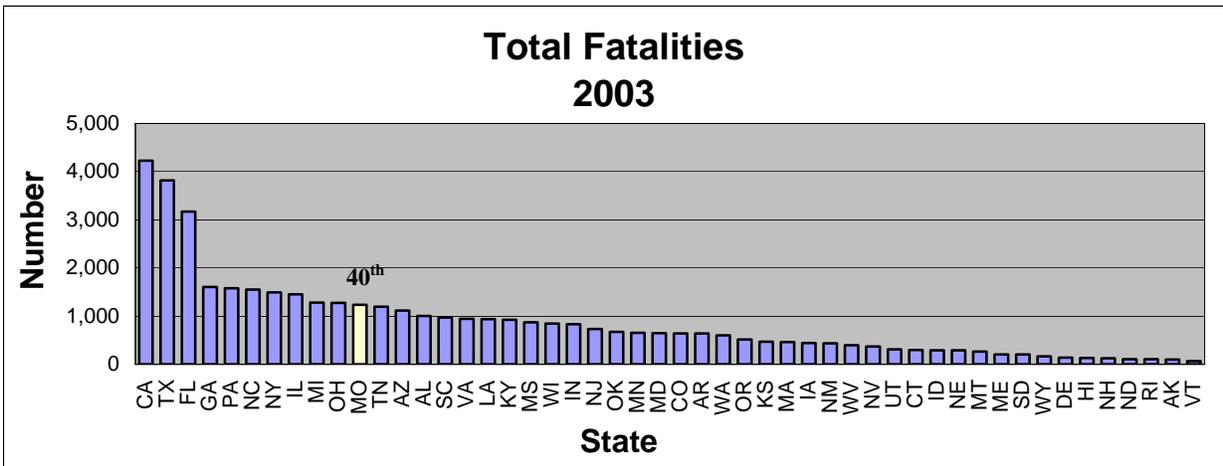
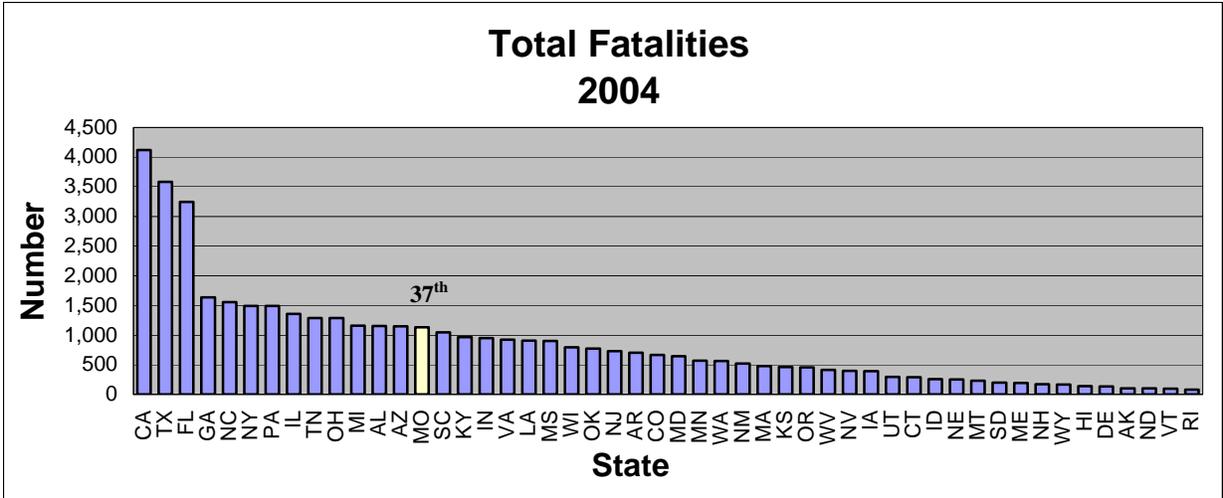
Measurement and Data Collection:

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. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

Improvement Status:

Fatalities increased by 11 percent in 2005 after experiencing a significant decrease from 2003 to 2004. Disabling injuries continue to show a decreasing trend. Missouri has improved its National ranking in the total number of fatalities from 40th in 2003 to 37th in 2004. Fatalities and disabling injuries are higher due to non-use of safety belts, speeding, and impaired driving. Exposure rate increases each year due to more registered vehicles, licensed drivers and the number of miles traveled. Rural crashes on state numbered roadways continue to be a concern. Focusing public information, education and sustained enforcement efforts on specific behavior demonstrated by specific age groups is the best practice. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways”. The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. National ranking data for 2005 was not available at the time of print.





Safe Transportation System

Number of impaired driver-related fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

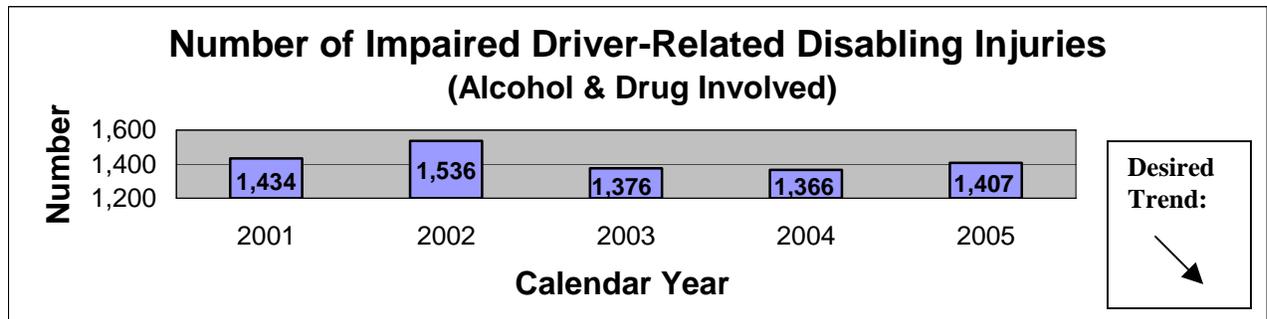
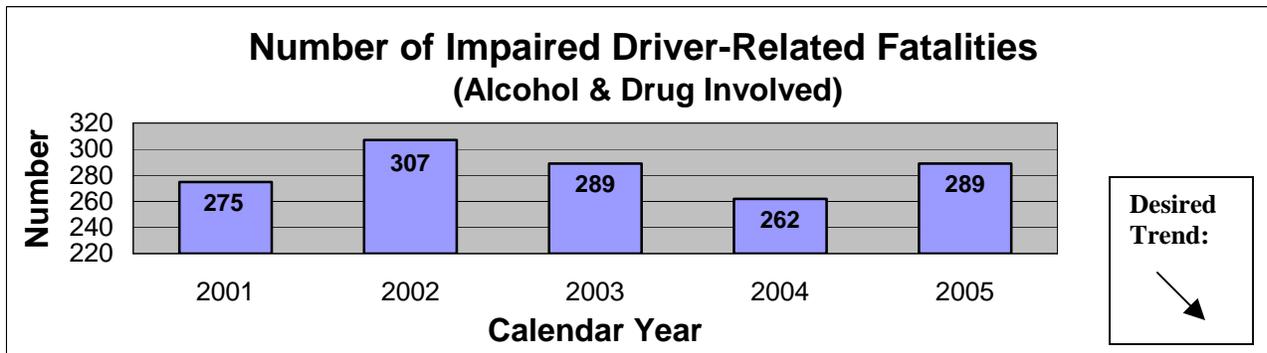
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes involving drivers who are impaired by alcohol and/or drugs. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways”, toward efforts that reduce fatalities and injuries on Missouri’s roadways.

Measurement and Data Collection:

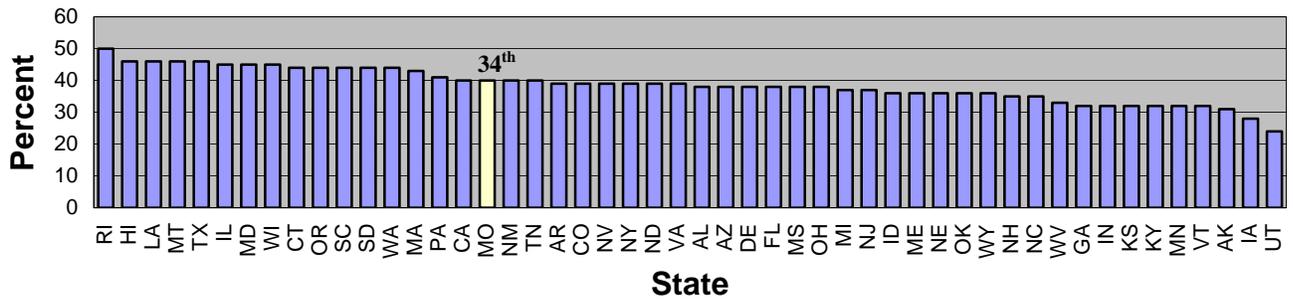
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

Improvement Status:

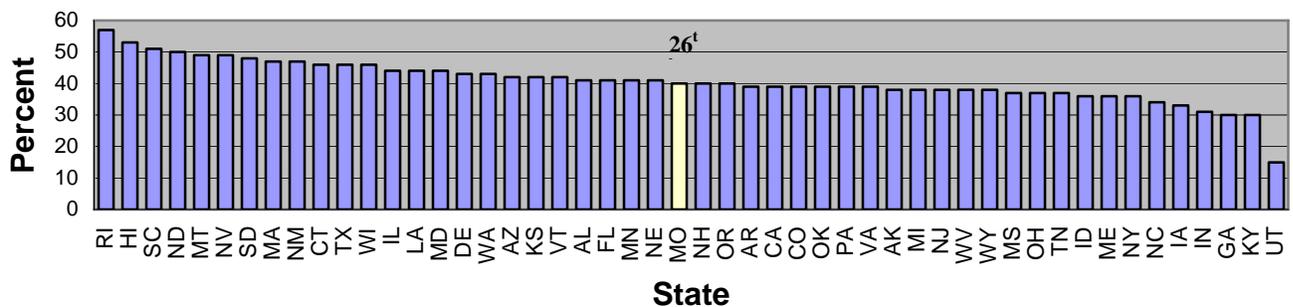
Alcohol- and drug-related fatalities and disabling injuries have decreased since 2002. In the National ranking, Missouri is moving away from the desired downward trend in percent of persons killed in alcohol-related crashes. In addition to Missouri participating in the national “You Drink and Drive, You Lose.” campaign, Missouri joined 14 other states with high alcohol-related crashes as a Strategic Evaluation State. Missouri agreed to increase law enforcement activity through June 2006 in areas that represent 65 percent of the states’ high alcohol-related crashes. Public information and education has been directed at high-risk drivers between the ages of 21 to 35. Law enforcement efforts have been concentrated on high crash corridors. These efforts have helped reduce impaired driving crashes overall. Impaired driving fatalities have increased slightly from 2004 to 2005. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways”. The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. National ranking data for 2005 was not available at the time of print.



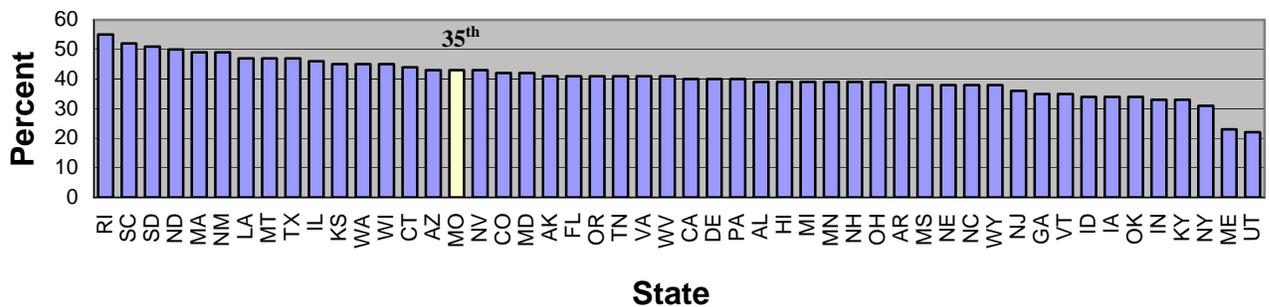
Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2004



Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2003



Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2002



Safe Transportation System

Rate of annual fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

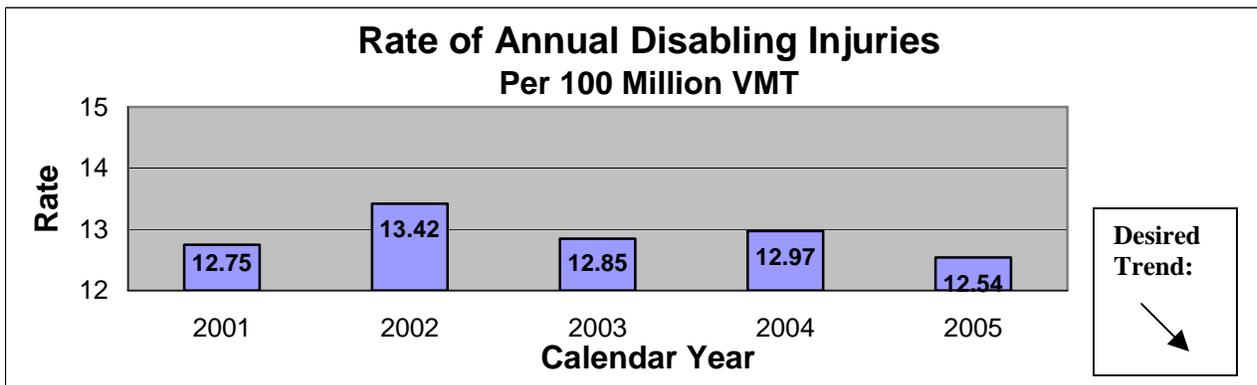
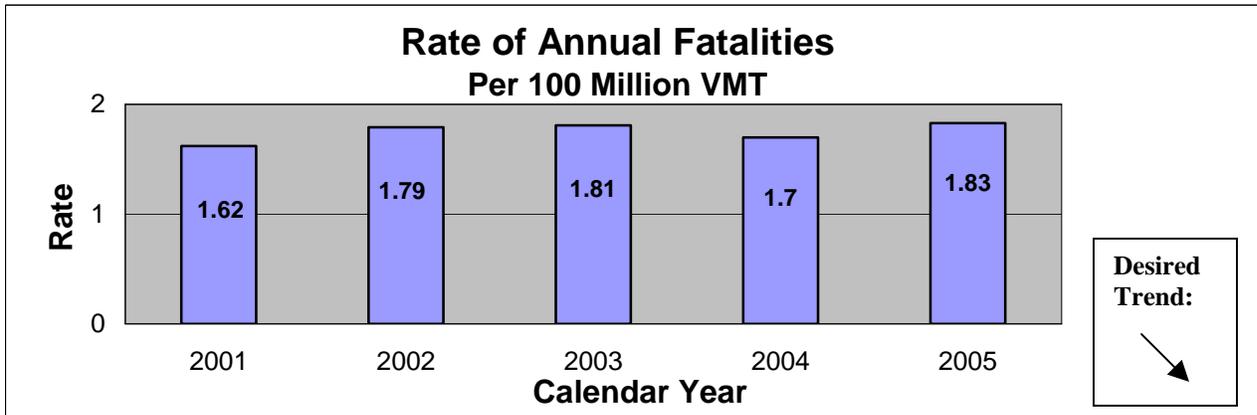
This measure tracks annual trends in fatalities and disabling injury rates per 100 million vehicle miles traveled (HVMT) in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways”, toward efforts that reduce fatalities and injuries on Missouri’s roadways.

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. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Rates cannot be calculated until the Vehicle Miles Traveled (VMT) is calculated in July of the following year.

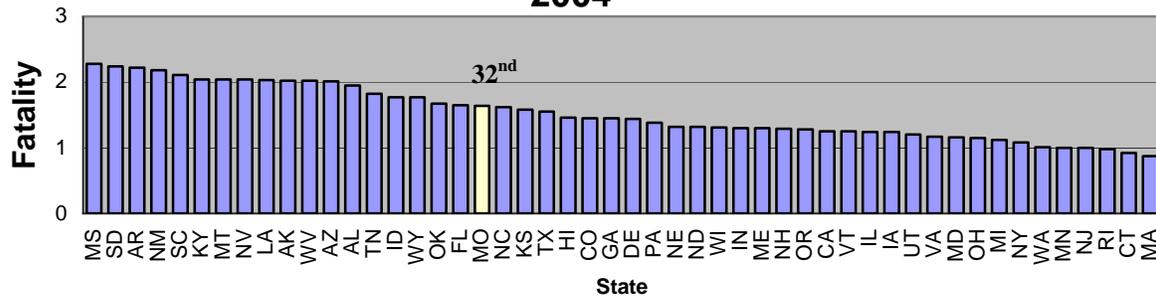
Improvement Status:

The fatality rate increased to 1.83 in 2005. Based on the National trend, however, Missouri is moving in the desired downward trend from 37th in 2003 to 32nd in 2004. Focused law enforcement efforts, engineering safety enhancements and increased public awareness all contribute to the decrease. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways”. The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. Note: Preliminary rate information may change slightly when crash data and VMT are finalized for 2005. National ranking data for 2005 was not available at the time of print.



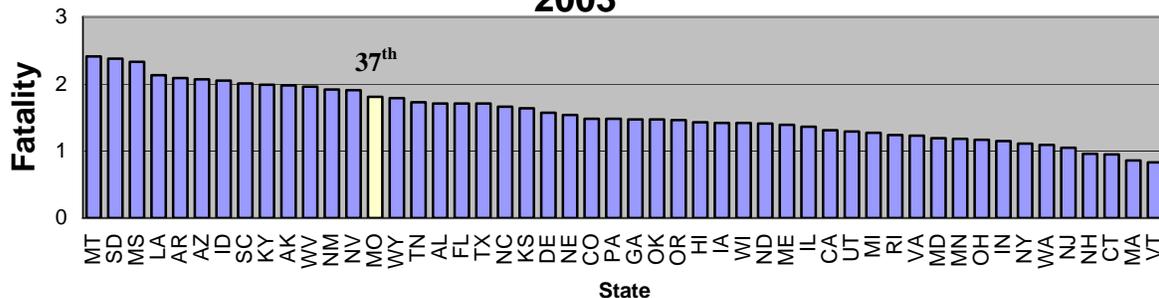
Missouri's National Ranking in State Fatality Rates (per 100 Million VMT)

2004



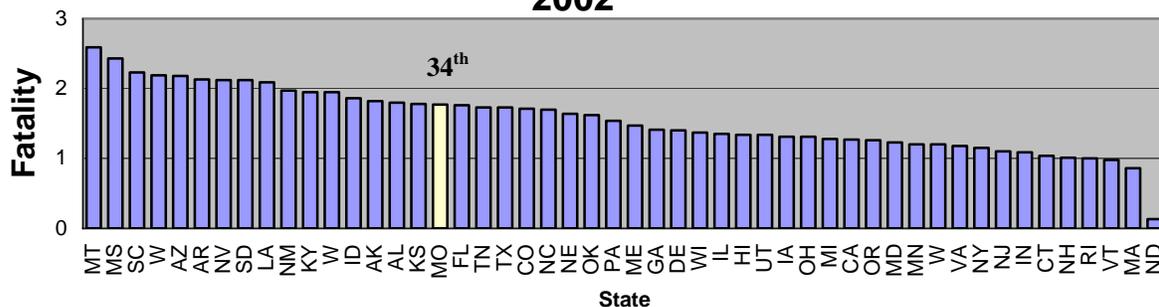
Missouri's National Ranking in State Fatality Rates (per 100 Million VMT)

2003



Missouri's National Ranking in State Fatality Rates (per 100 Million VMT)

2002



Safe Transportation System

Percent of safety belt/passenger vehicle restraint use

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

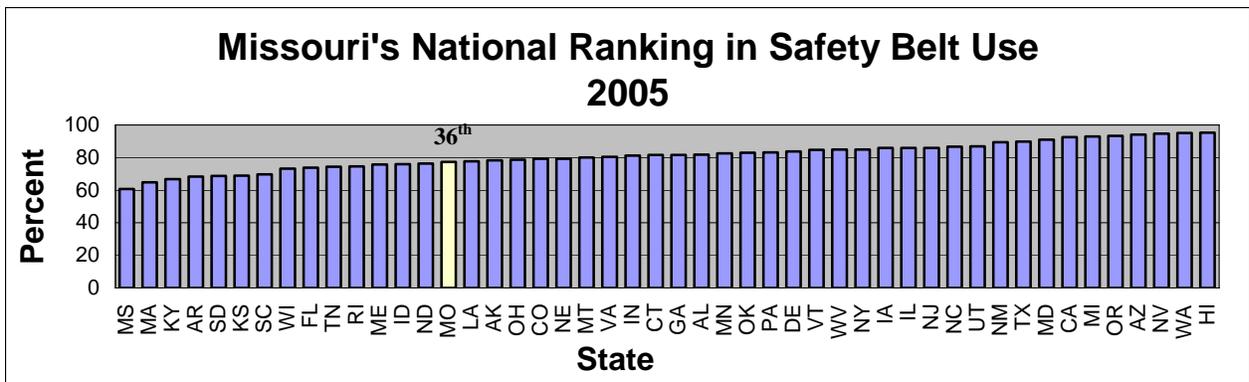
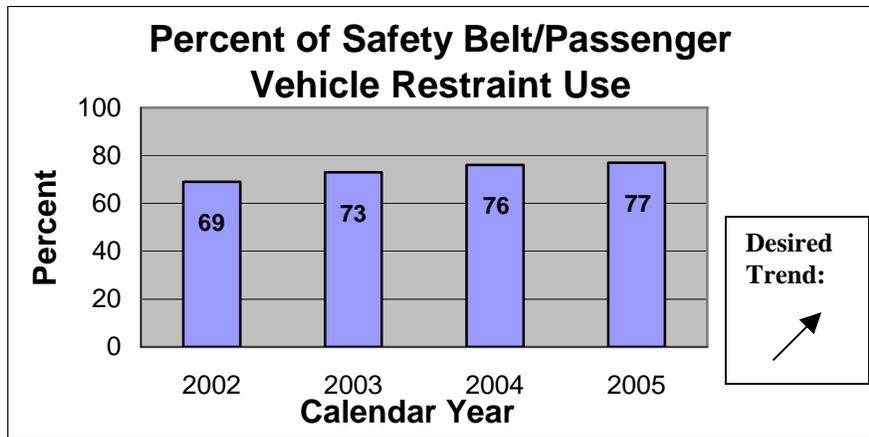
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This measure will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways”, toward efforts that reduce the number of fatalities and injuries on all Missouri roads.

Measurement and Data Collection:

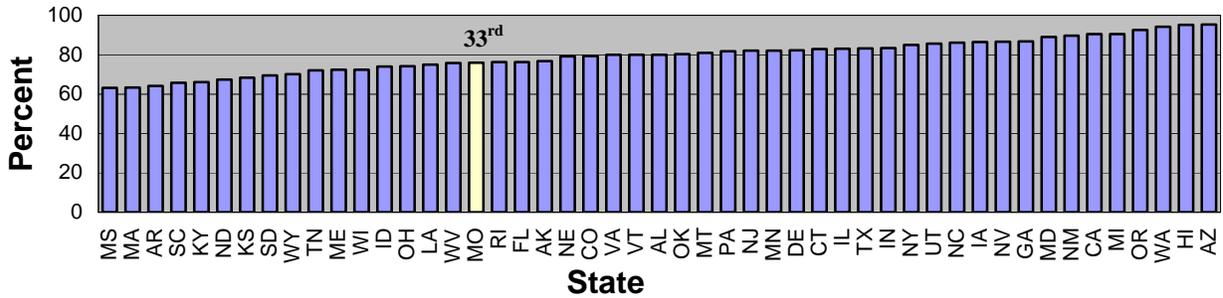
Every June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate by using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection 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 the National Highway Traffic Safety Administration guidelines.

Improvement Status:

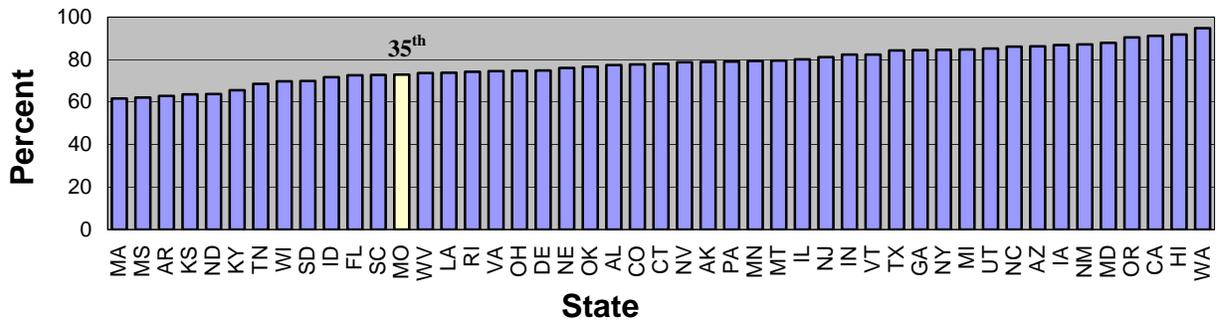
Safety belt use in Missouri has increased eight percent in the past four years. In the National comparison, Missouri ranked 36th in safety belt usage as compared to other states. Missouri’s eight percent increase from 2002 to 2005 is largely due to increased public awareness and law enforcement participation in the national “Click it or Ticket” campaign. A pilot program, conducted in 2005, focused on teen safety belt usage also proved to be successful in increasing use among teenagers. MoDOT continues to promote the need for a primary seat belt law in Missouri.



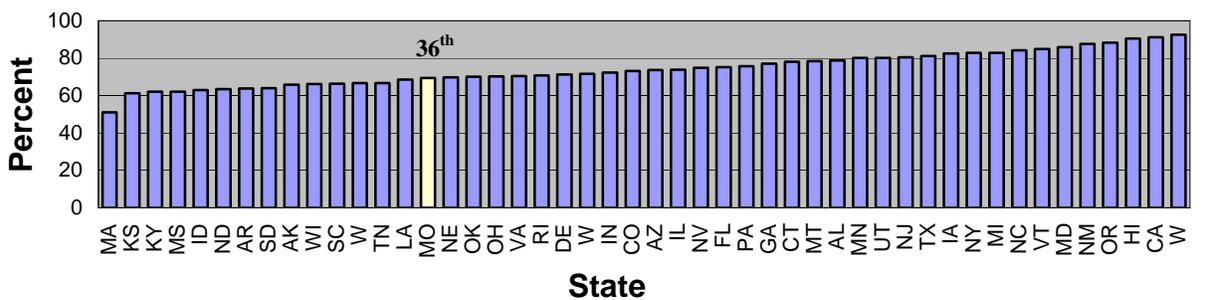
Missouri's National Ranking in Safety Belt Use 2004



Missouri's National Ranking in Safety Belt Use 2003



Missouri's National Ranking in Safety Belt Use 2002



Safe Transportation System

Number of bicycle and pedestrian fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

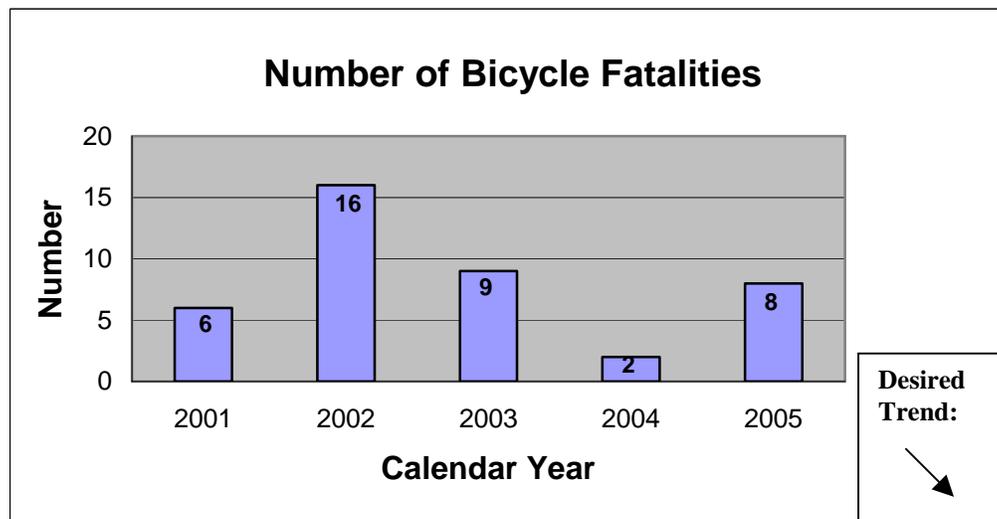
This measure tracks annual trends in fatalities and disabling injuries resulting from motor vehicle crashes with bicycles and pedestrians in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways”, toward efforts that reduce fatalities and injuries on all Missouri roads.

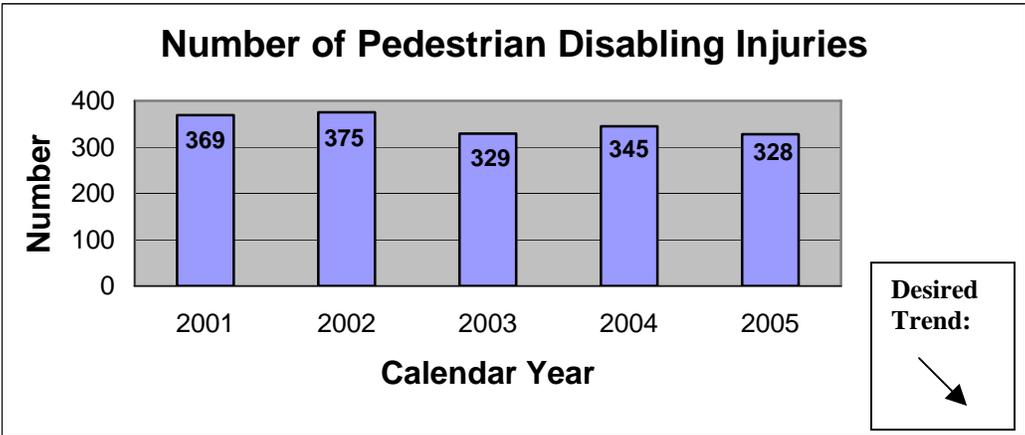
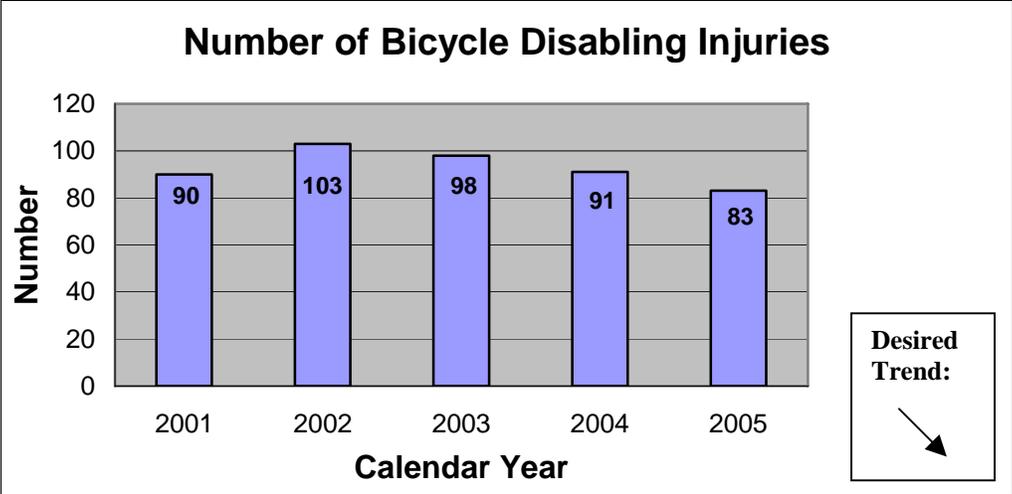
Measurement and Data Collection:

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. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

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. Pedestrian fatalities and disabling injuries also are on a downward trend due to improved crosswalks and signaling. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways”. The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. Funds have been dedicated to the St. Louis and Kansas City regions in support of pedestrian safety under the Blueprint.





Safe Transportation System

Number of motorcycle fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

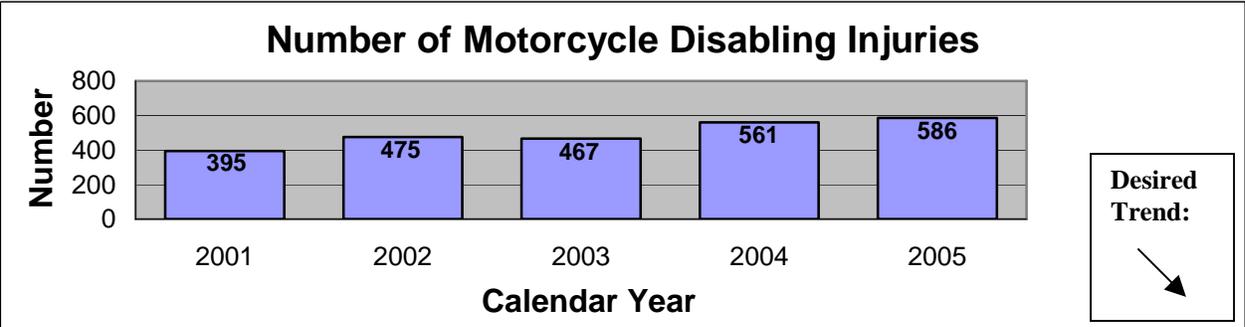
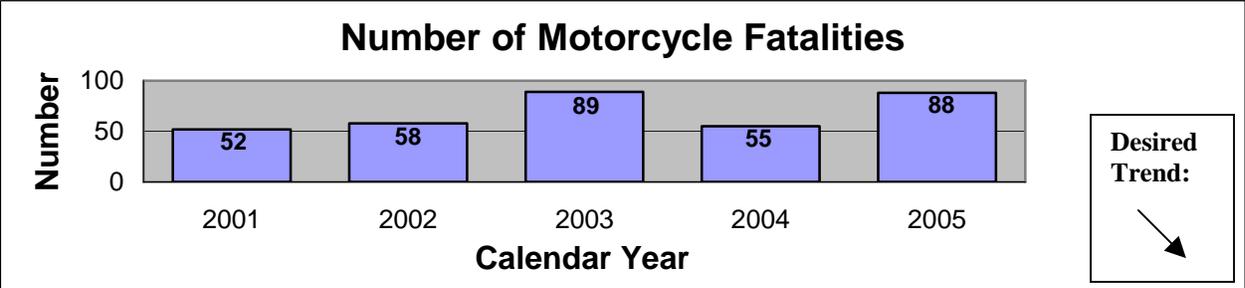
This measure tracks annual trends in fatalities and disabling injuries resulting from motorcycle crashes in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways”, toward efforts that reduce fatalities and disabling injuries on Missouri’s roadways.

Measurement and Data Collection:

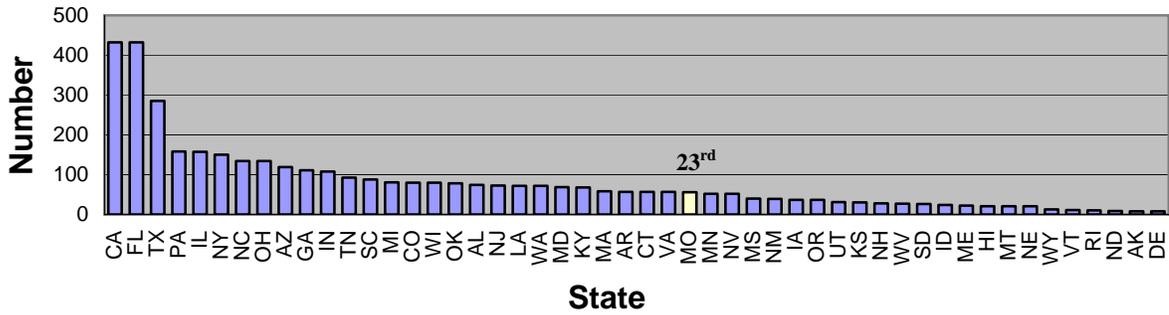
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

Improvement Status:

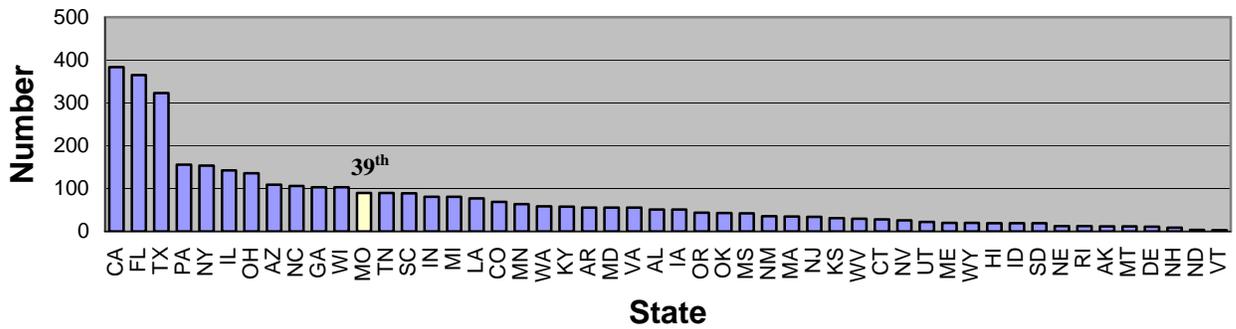
Fatalities and disabling injuries have shown an upward trend over the past four years. Missouri has improved its National ranking in the total number of motorcycle fatalities from 39th in 2003 to 23rd in 2004. A significant increase in the number of licensed motorcycles and riders has increased the exposure rate. Rider education classes are offered within one hours driving time throughout Missouri. More than 4,000 riders at 28 sites are trained each year. Twenty-four new instructors are also trained each year. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways”. The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. A motorcycle subcommittee has been formed and charged with developing a strategic plan further analyzing and addressing the problem in Missouri. National ranking data for 2005 was not available at the time of print.



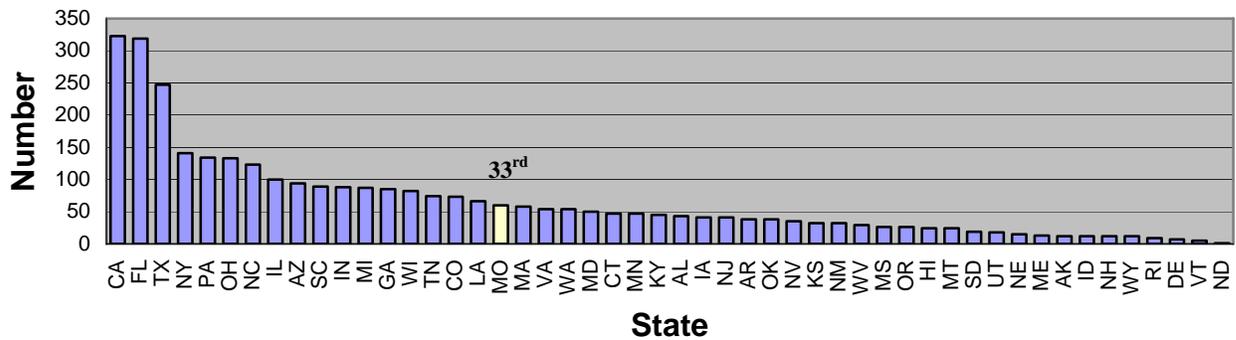
Missouri's National Ranking in Motorcycle Fatalities 2004



Missouri's National Ranking in Motorcycle Fatalities 2003



Missouri's National Ranking in Motorcycle Fatalities 2002



Safe Transportation System

Number of commercial motor vehicle crashes resulting in fatalities

Result Driver: Don Hillis, Director of Systems Management

Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

Purpose of the Measure:

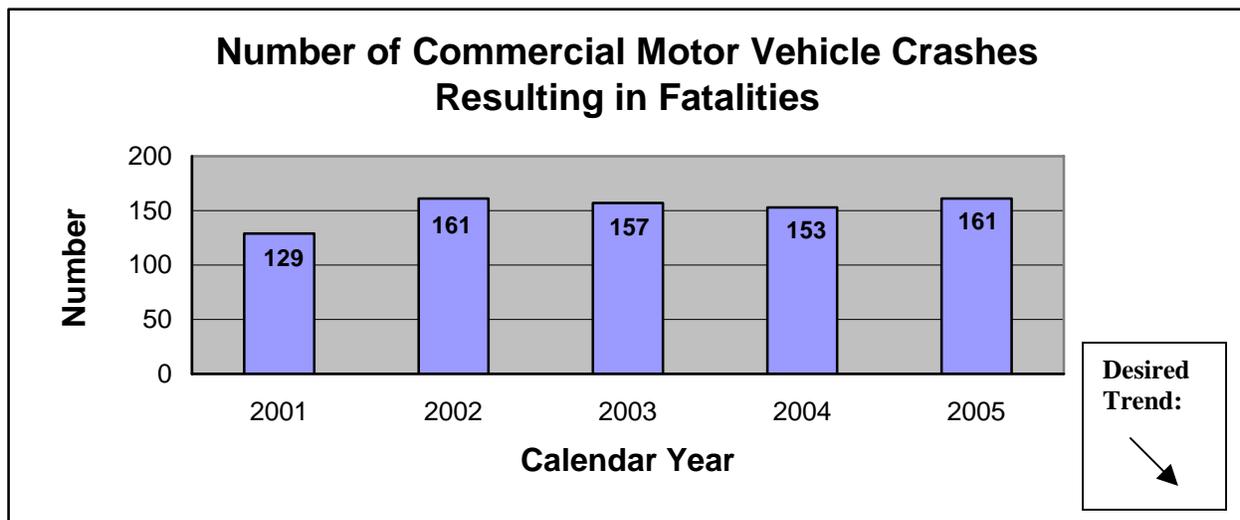
This measure tracks the number of commercial motor vehicles involved in fatal crashes each year. MoDOT uses the information to target educational and enforcement efforts.

Measurement and Data Collection:

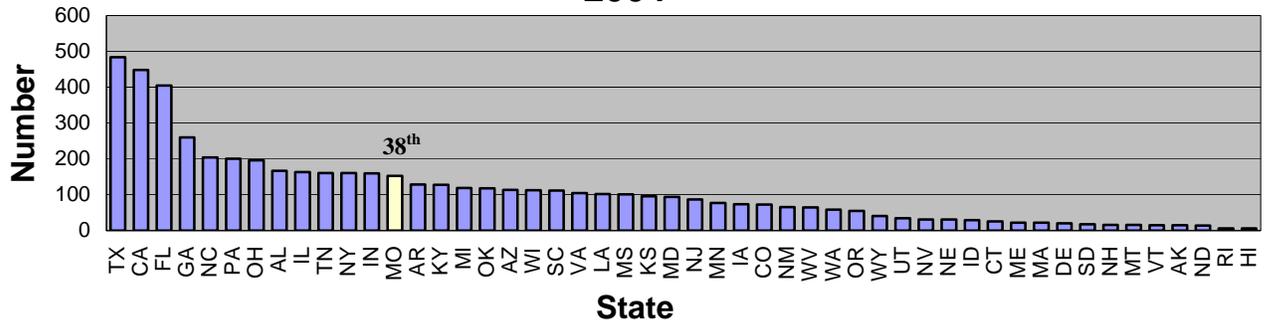
The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days as a result of the crash.

Improvement Status:

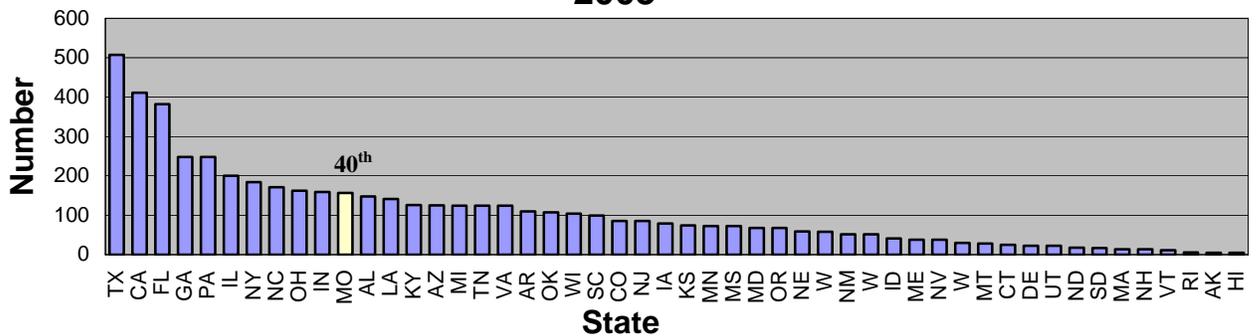
Between 2002 and 2004, the number of Missouri commercial motor vehicle fatal crashes slowly dropped from 161 to 153. In 2005, the number increased by 8 to 161. MoDOT continues to coordinate efforts with the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. 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 also conducts training sessions, 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 to remove unsafe drivers and vehicles from the road. Missouri has improved its national ranking in the number of fatality crashes from 42nd in 2002 to 38th in 2004. National ranking data for 2005 has not been made available at this time.



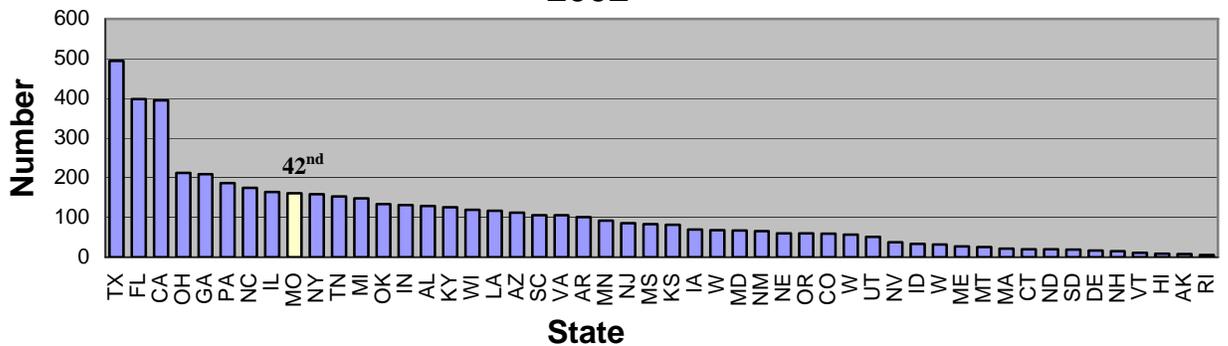
Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2004



Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2003



Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2002



Safe Transportation System

Number of commercial motor vehicle crashes resulting in injuries

Result Driver: Don Hillis, Director of Systems Management

Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

Purpose of the Measure:

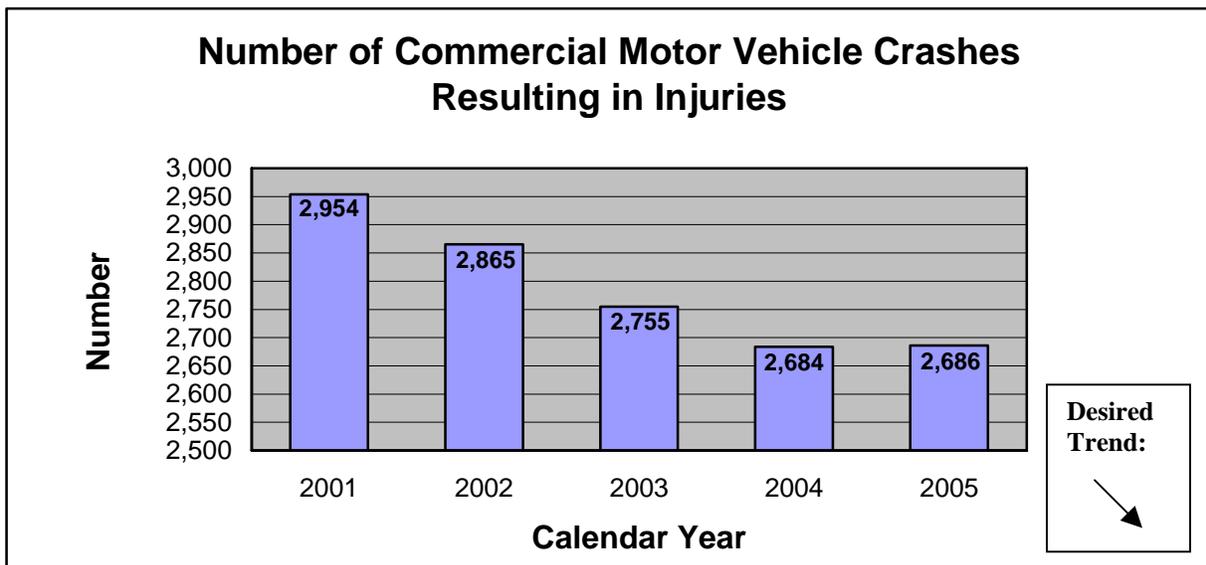
This measure tracks number of commercial motor vehicles involved in injury crashes each year. MoDOT uses the information to target educational and enforcement efforts.

Measurement and Data Collection:

The Missouri State Highway Patrol collects and records crash statistics. The data for this measure reflects the number of commercial motor vehicles involved in crashes where one or more people are injured.

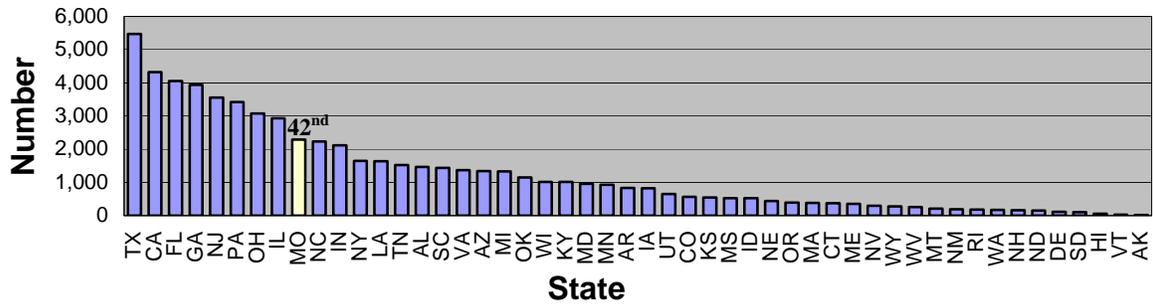
Improvement Status:

Between 2001 and 2004, the overall number of commercial motor vehicle crashes resulting in injuries decreased. In 2005, the trend turned slightly as two more injury crashes than in 2004 occurred. The overall downward trend is due to the coordinated safety efforts of MoDOT, the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, rumble stripes, and intelligent transportation systems at scales. MoDOT also conducts training sessions, 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 to remove unsafe drivers and vehicles from the road. Missouri national ranking in the number of injury crashes is 42nd in 2004. National ranking data for 2005 has not been made available at this time.



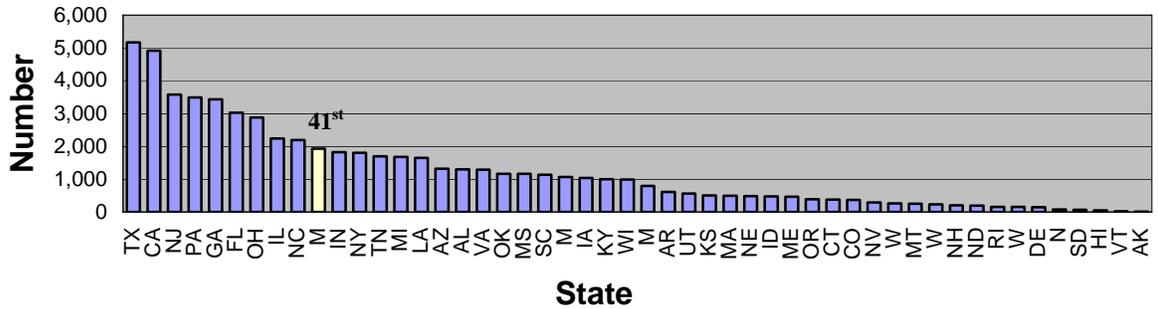
Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2004



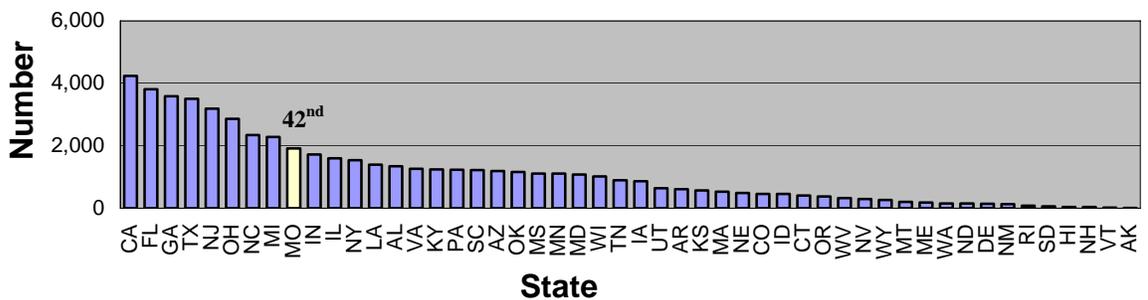
Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2003



Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2002



Safe Transportation System

Number of fatalities and injuries in work zones

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Scott Stotlemeyer, Technical Support Engineer

Purpose of the Measure:

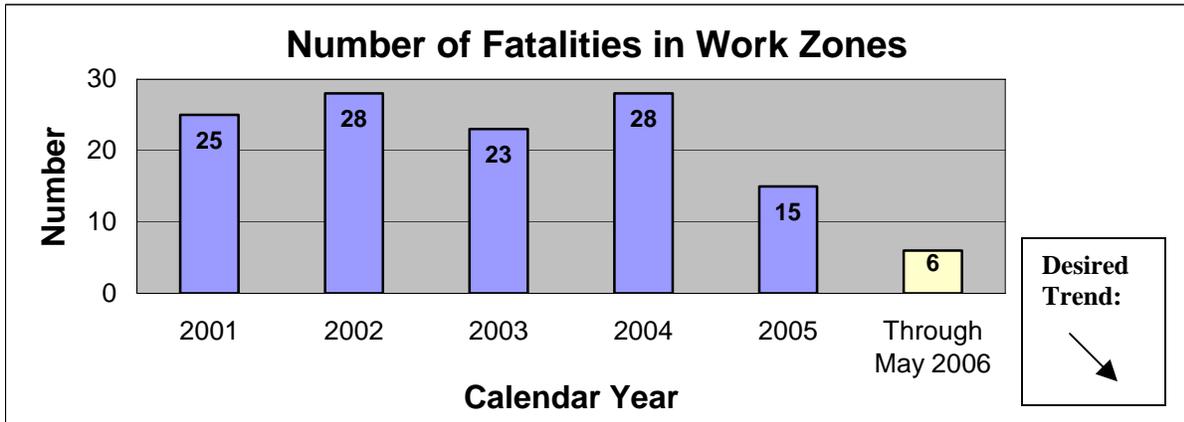
An important factor in evaluating the safety of Missouri’s transportation system is determining the safety of work zones located on the state’s public roads. This measure tracks the number of injuries and fatalities occurring as a result of a traffic crash in a work zone on any state route.

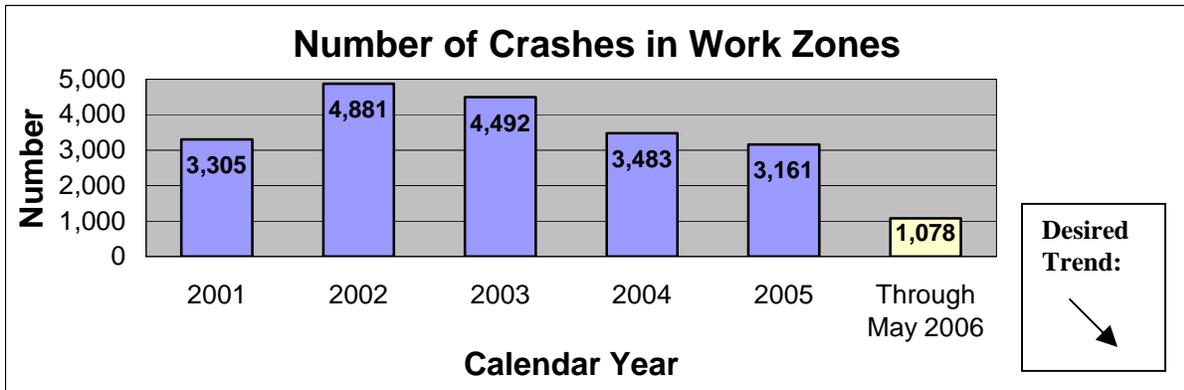
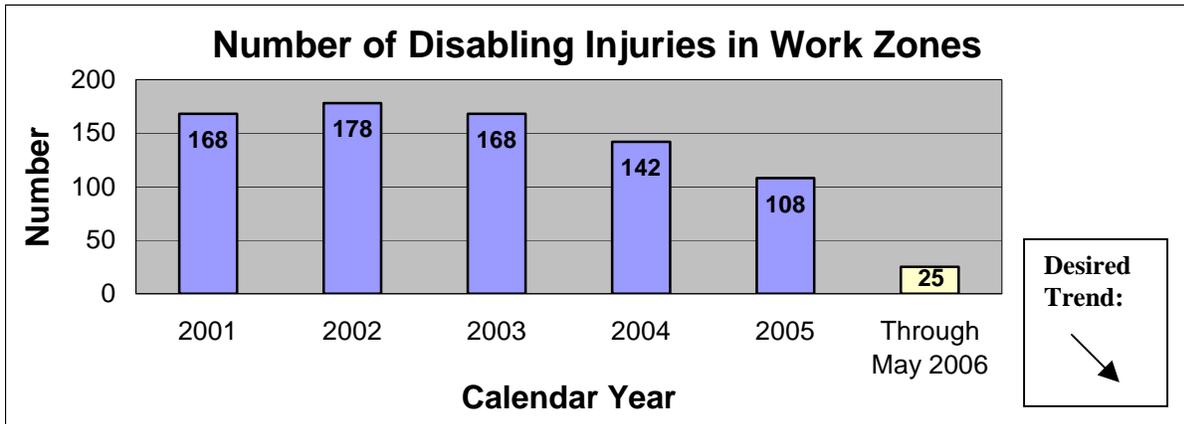
Measurement and Data Collection:

Law enforcement agencies in Missouri are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide crash database. MoDOT staff looks at this data to identify work zone-related injuries and fatalities.

Improvement Status:

Since 2002, when Missouri traffic safety representatives reformatted the accident report form and MSHP conducted extensive training to emphasize work zones, the number of work zone-related crashes, disabling injuries, injuries and fatalities has generally decreased over consecutive years. This reduction, despite increasing traffic demand on the transportation system and a growing state highway construction program, results from the department’s proactive approach to raising work zone safety awareness and minimizing impacts on the traveling public.





Safe Transportation System

Number of highway-rail crossing fatalities and collisions

Results Driver: Don Hillis, Director of System Management

Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:

This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at railroad crossings in Missouri. It will help drive the highway safety plan, which supports the Blueprint for Roadway Safety, in efforts that reduce the number of fatalities, collisions and injuries at Missouri's public highway-rail crossings.

Measurement and Data Collection:

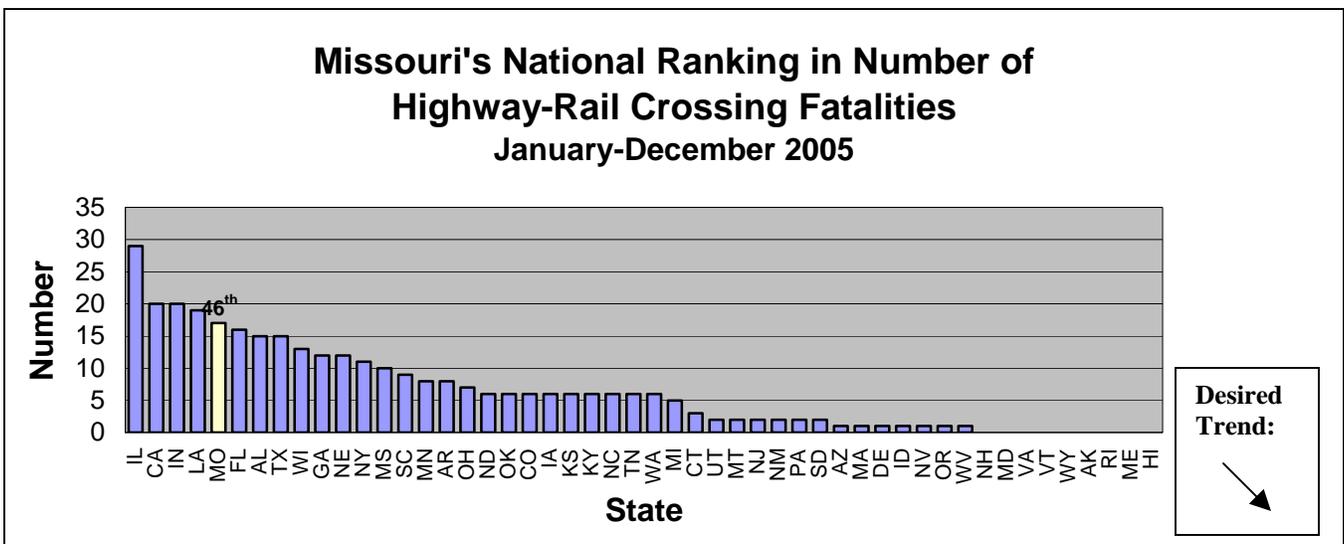
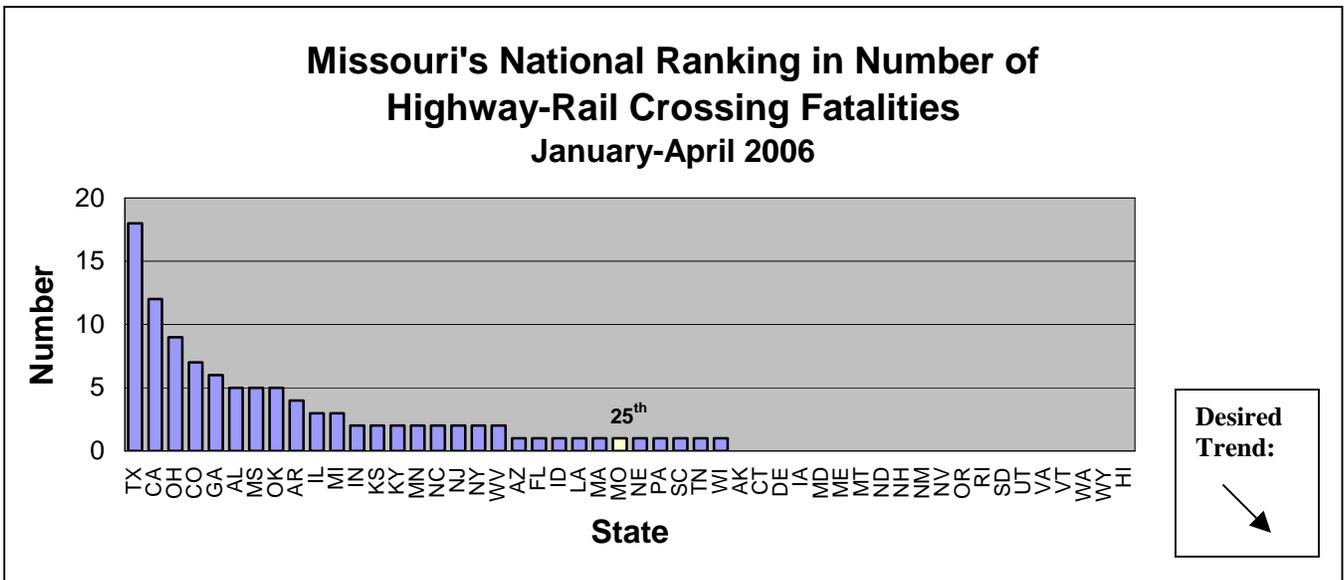
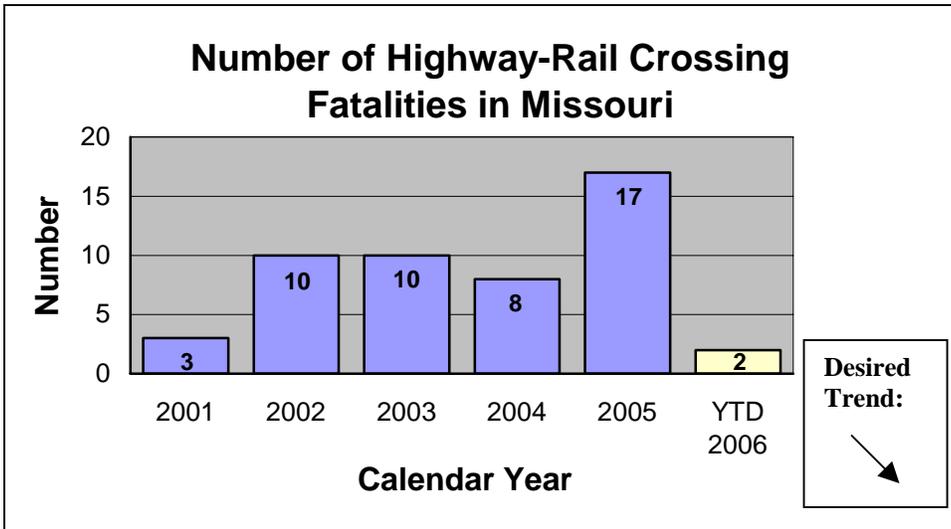
MoDOT collects crash data and enters it into a railroad safety information system used to update MoDOT's traffic management system. This does not include fatalities from those trespassing on railroad property at areas other than at railroad crossings, which are tabulated separately. Missouri is then ranked in a chart with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state.

Improvement Status:

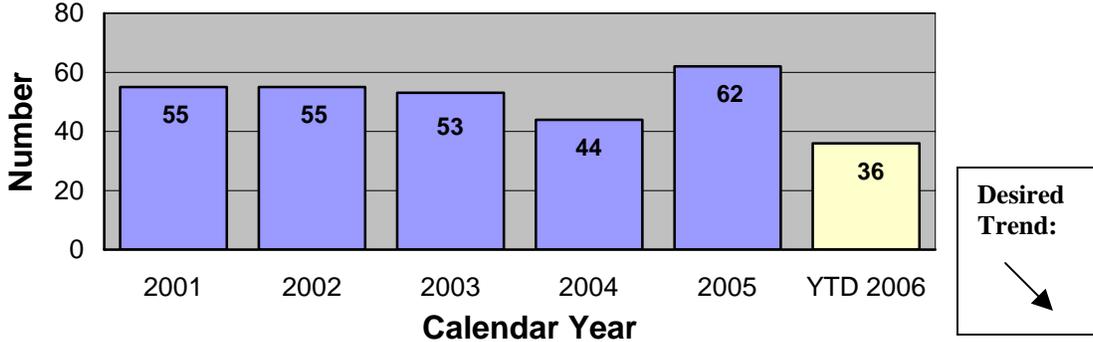
MoDOT continues to coordinate its railroad crossing projects in the areas of greatest need using a safety exposure index, in addition to focusing on crossings with a history of accidents or limited sight distance. By agreeing with the railroads to look at a defined area, called a corridor, and sharing financial responsibilities for improvements, limited funds can be spread over a wider area. This increases the number of overall projects completed in specific areas of the state.

Other improvements include an increased emphasis on and MoDOT employee participation in public outreach presentations on rail safety in conjunction with Operation Lifesaver, Inc. Another improvement is the exploration of partnerships with other units of government such as state agencies, cities and school districts to upgrade flasher-only crossings to crossings with both lights and gates. There are explorations of other partnerships where state and federal funds alone would not be enough to complete the projects. There is also a renewed emphasis on closing redundant or unnecessary crossings.

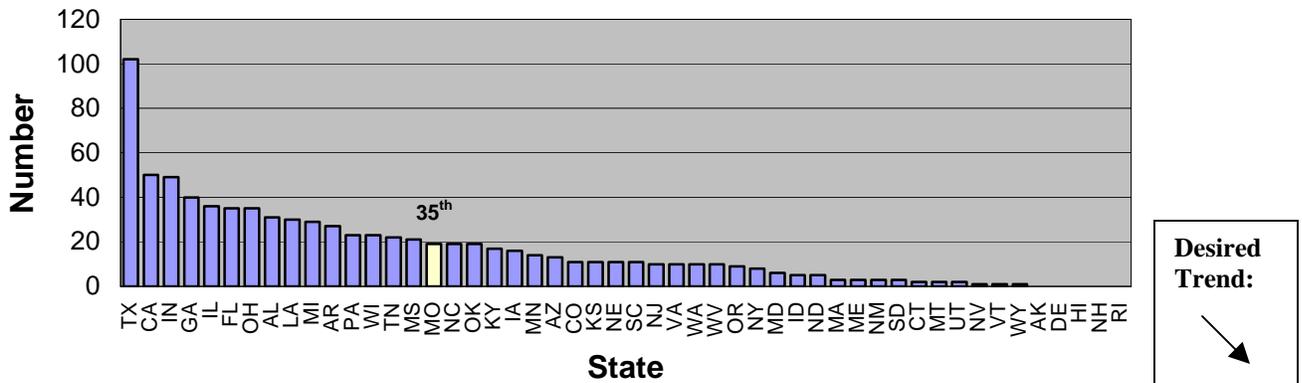
So far in 2006, there have been fewer fatalities and collisions than in calendar year 2005. Compared with 2005, fatalities to date are down by 50 percent; however, collisions are about even with last year. MoDOT was recently granted increased funding for the next federal fiscal year (beginning Oct. 1, 2006) to increase MoDOT's and Operation Lifesaver's rail/highway safety efforts.



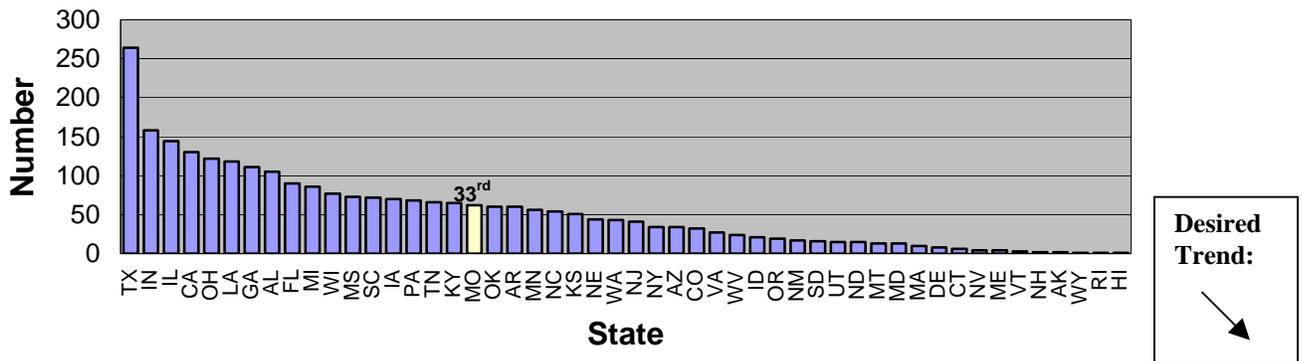
Number of Highway-Rail Crossing Collisions in Missouri



Missouri's National Ranking in Number of Highway-Rail Crossing Collisions January-April 2006



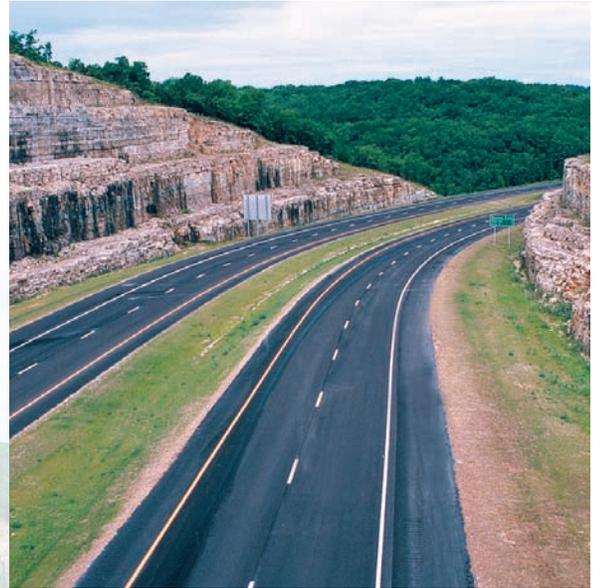
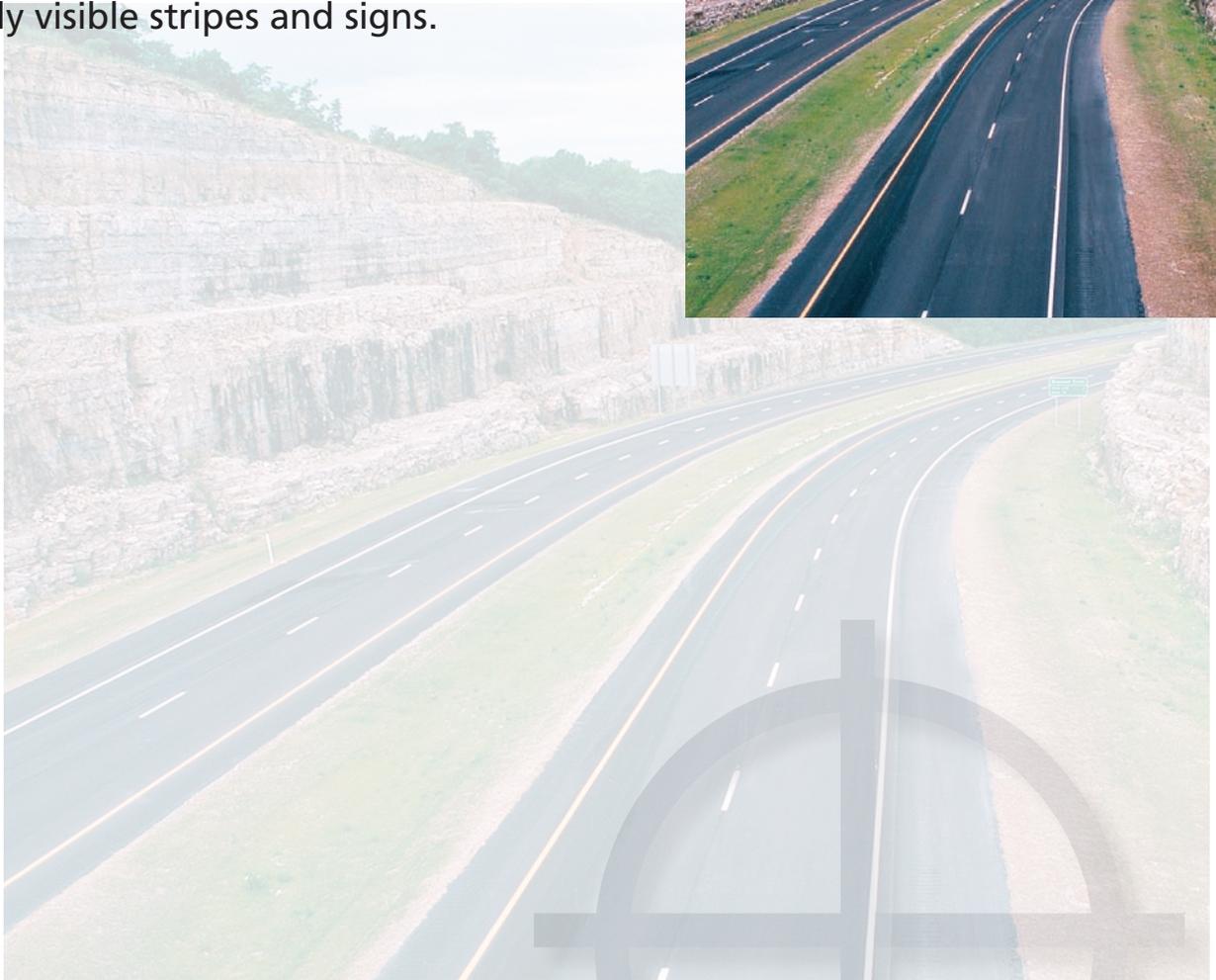
Missouri's National Ranking in Number of Highway-Rail Crossing Collisions January-December 2005



Roadway Visibility

*Tangible Result Driver – Don Hillis,
Director of System Management*

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.



Roadway Visibility

Rate of nighttime crashes

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:

This measure tracks the types of crashes where visibility of stripes and signs may be a contributing factor.

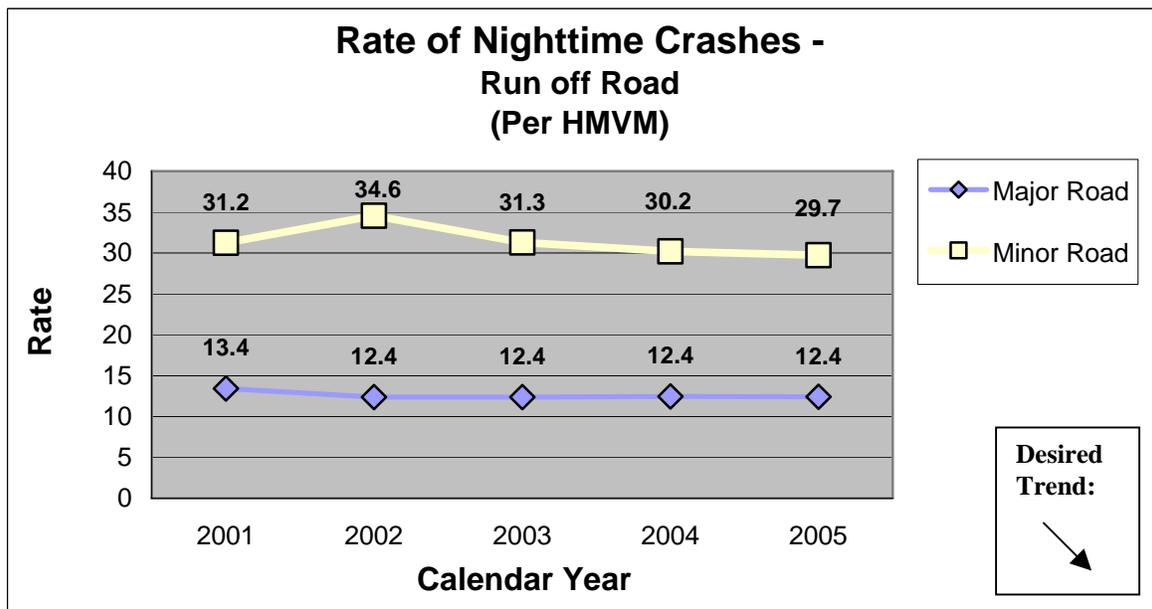
Measurement and Data Collection:

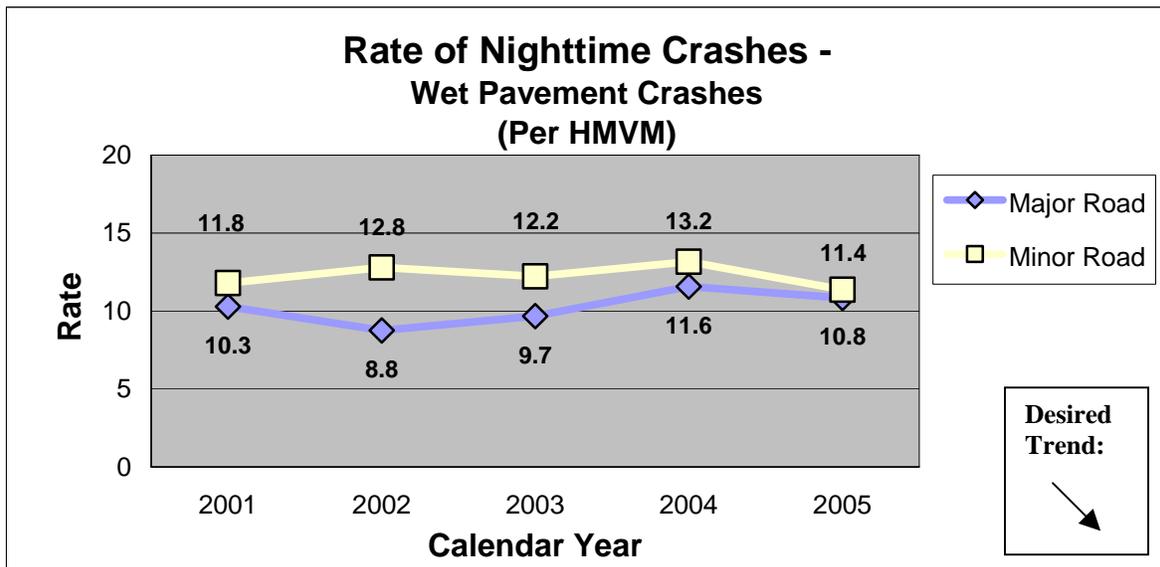
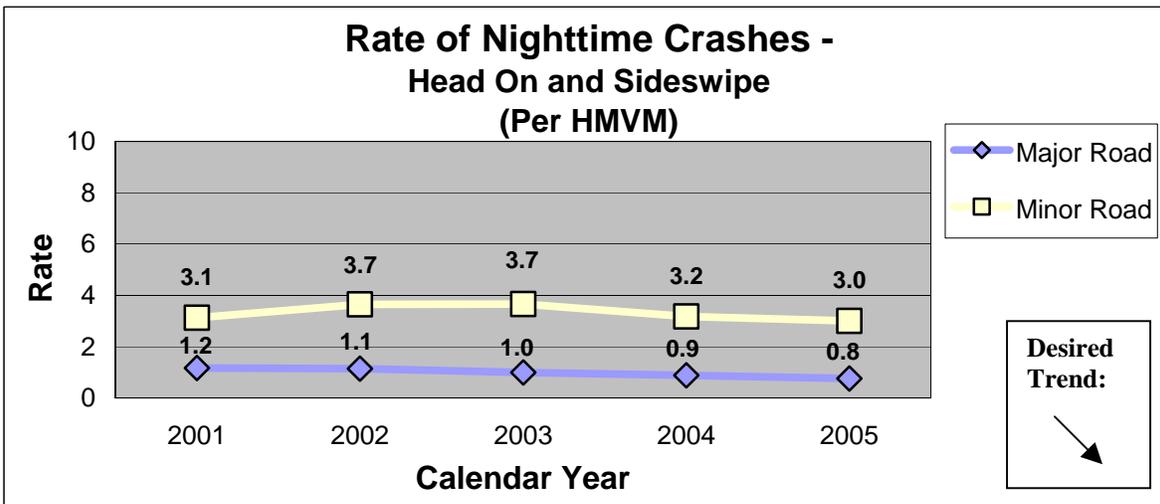
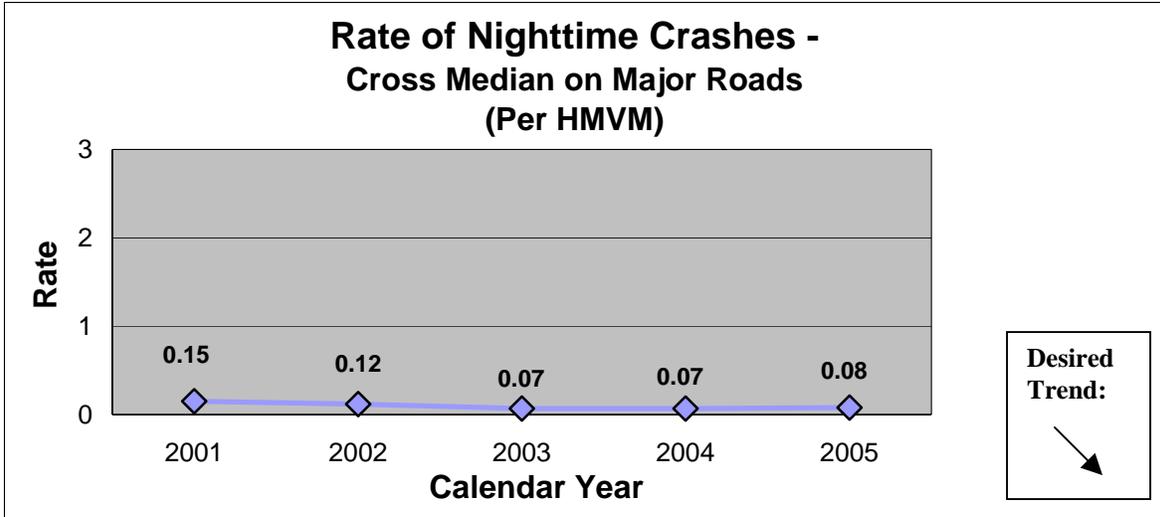
To measure the rate of nighttime crashes, data is collected from the statewide crash database and crashes that occur during night conditions are identified. Further filtering of the data divides these night crashes by major and minor roadways. Major roadways are generally used for statewide or interstate travel and minor roadways are generally used for local traffic needs. Crash rates are calculated using the Average Annual Daily Traffic counts and are expressed in the unit, per 100 million vehicle miles (HMVM), which is the national standard for expressing crash rates.

Improvement Status:

Major and minor road crashes have decreased slightly since 2001, except wet pavement crashes. Wet pavement crashes increased slightly for major roads and remained virtually flat for minor roads from 2001 to 2004. However, the recent trend for wet pavement-related crashes on both major and minor roads has decreased.

In 2005, MoDOT implemented a new pavement marking system to improve nighttime and wet pavement visibility. On major roads this new system includes highly reflective pavement marking tape, edgeline rumble stripes and delineation of guard cable and guardrail. Last year, almost 500,000 feet of highly reflective pavement tape was installed on Smooth Road Initiative routes. Contracts for the delineation of guard cable and guard rail on SRI routes have all been awarded.





Roadway Visibility

Percent of signs that meet customers' expectations

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:

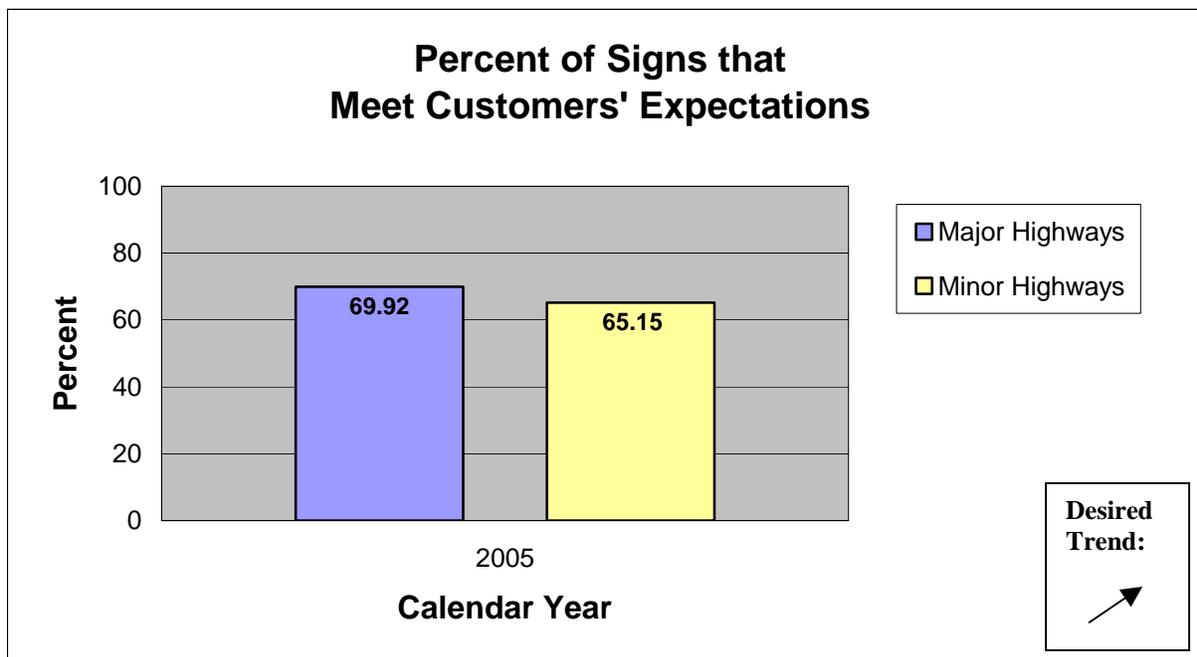
This measure will track whether the department's sign policy and the design standards, and sign replacement policy is resulting in visible signs that meet customers' expectations.

Measurement and Data Collection:

Sign-quality attributes that define user expectations have been 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 by MoDOT employees driving a road at night, recording the location and condition of the signs, particularly how visible the signs are with headlights. Data for this measure is collected by doing night sign logs on randomly generated road segments. The data collection is done annually in the fall by MoDOT employees.

Improvement Status:

The data shows that almost 70 percent of the signs on the major highways and 65 percent on the minor highways are meeting customer expectations. The majority of sign problems indicate the need for new signs that are more visible at night. Through the Smooth Roads Initiative, MoDOT is replacing many of the signs on the major roads, which should lead to an improvement in the results on the major highways. On minor roads, MoDOT will need to make greater efforts to maintain signs. With the 10-year replacement program that MoDOT has proposed, results on both the major and minor roads should improve.



Roadway Visibility

Percent of stripes that meet customers' expectations

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Jim Brocksmith, Technical Support 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.

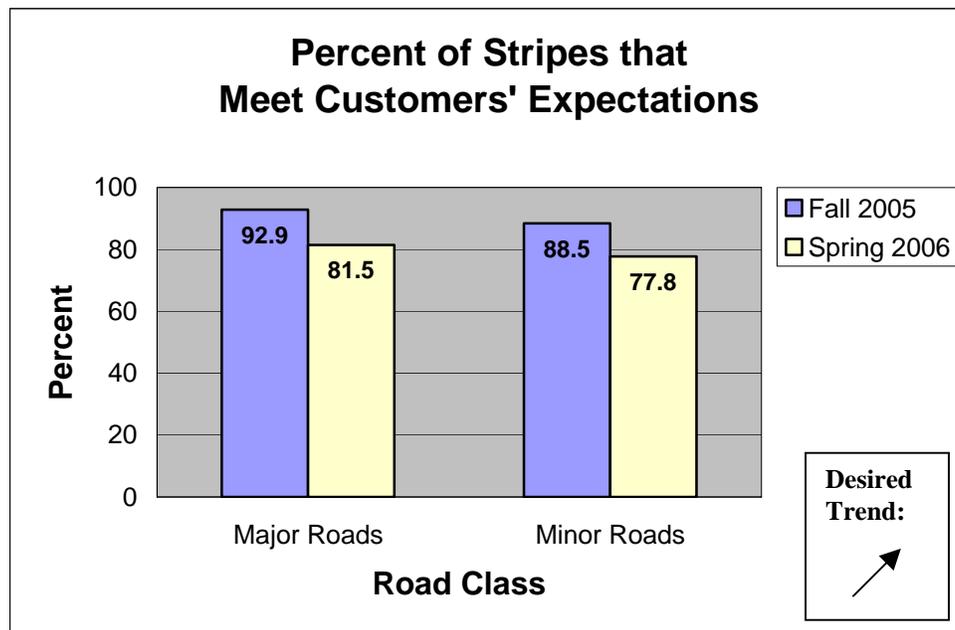
Measurement and Data Collection:

Striping quality attributes that define user expectations have been developed based on an industry-wide literature review. The attribute selected for this measure is the retroreflectivity of the striping or the visibility of the striping at night. Retroreflectivity measured by the amount of light from vehicle headlights that is returned to the driver. Data is collected by taking retroreflectivity readings on random road segments. MoDOT has a contractor collecting this data in the fall and spring of each year.

Improvement Status:

The data collected from the contractor was analyzed in respect to the benchmarks MoDOT set as the minimum acceptable level of retroreflectivity. The fall readings were taken before the end of the 2005 striping season. Spring readings were taken in May, early in the striping season, to reflect the condition of the markings coming out of the winter when they are typically the poorest. There was an average 12 percent reduction in the stripes meeting customer expectations. Reduced striping performance after winter is typical, due to the effects of snowplowing scraping the surface. The winter of 2005-2006 was relatively mild with fewer than normal snowplowing events, the leading cause of wear on striping.

MoDOT has implemented a new plan for striping to improve visibility, which increases the stripe width on major roads from four to six inches. The plan also includes using more-reflective tape on the skips of major divided highways and longer-lasting materials, which will improve the life and appearance of the striping. As the plan is fully implemented during the 2006 striping season, the results should improve.



Roadway Visibility

Percent of work zones meeting expectations for visibility

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Scott Stotlemeyer, Technical Support Engineer

Purpose of the Measure:

An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of the effectiveness of the visual guidance provided to the highway user traveling through our work zones. This measure tracks how well the department meets its customer expectations of visibility in work zones on state highways.

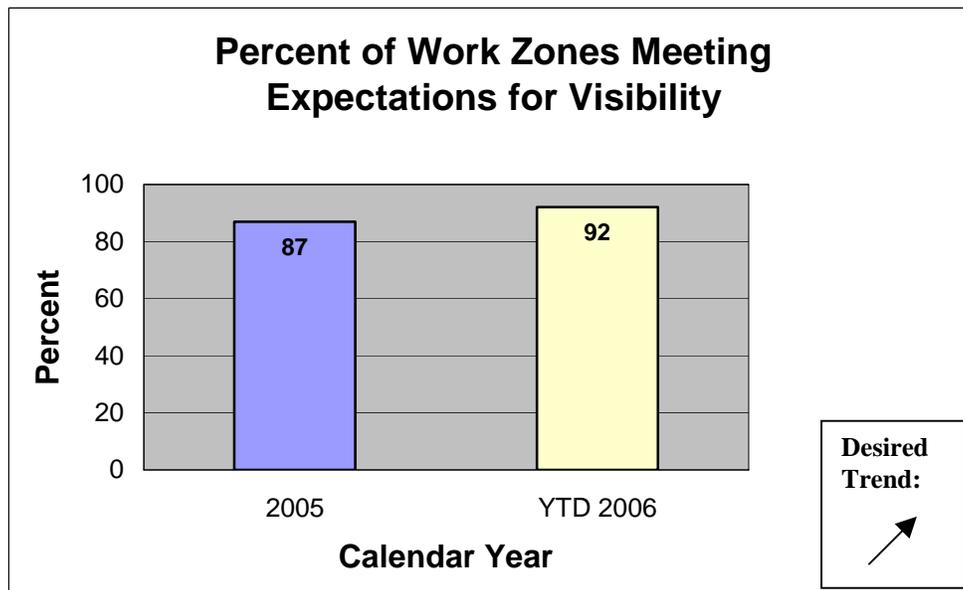
Measurement and Data Collection:

Using a formal inspection worksheet, staff from Construction and Materials, Maintenance, Traffic, and the districts evaluate visibility of construction, MoDOT, and permit work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting visibility. The evaluator assigns a pass, fail, or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of the work zone visibility. The overall perception ratings are compiled quarterly and reported via this measurement.

Note: The inspection program began in June 2005.

Improvement Status:

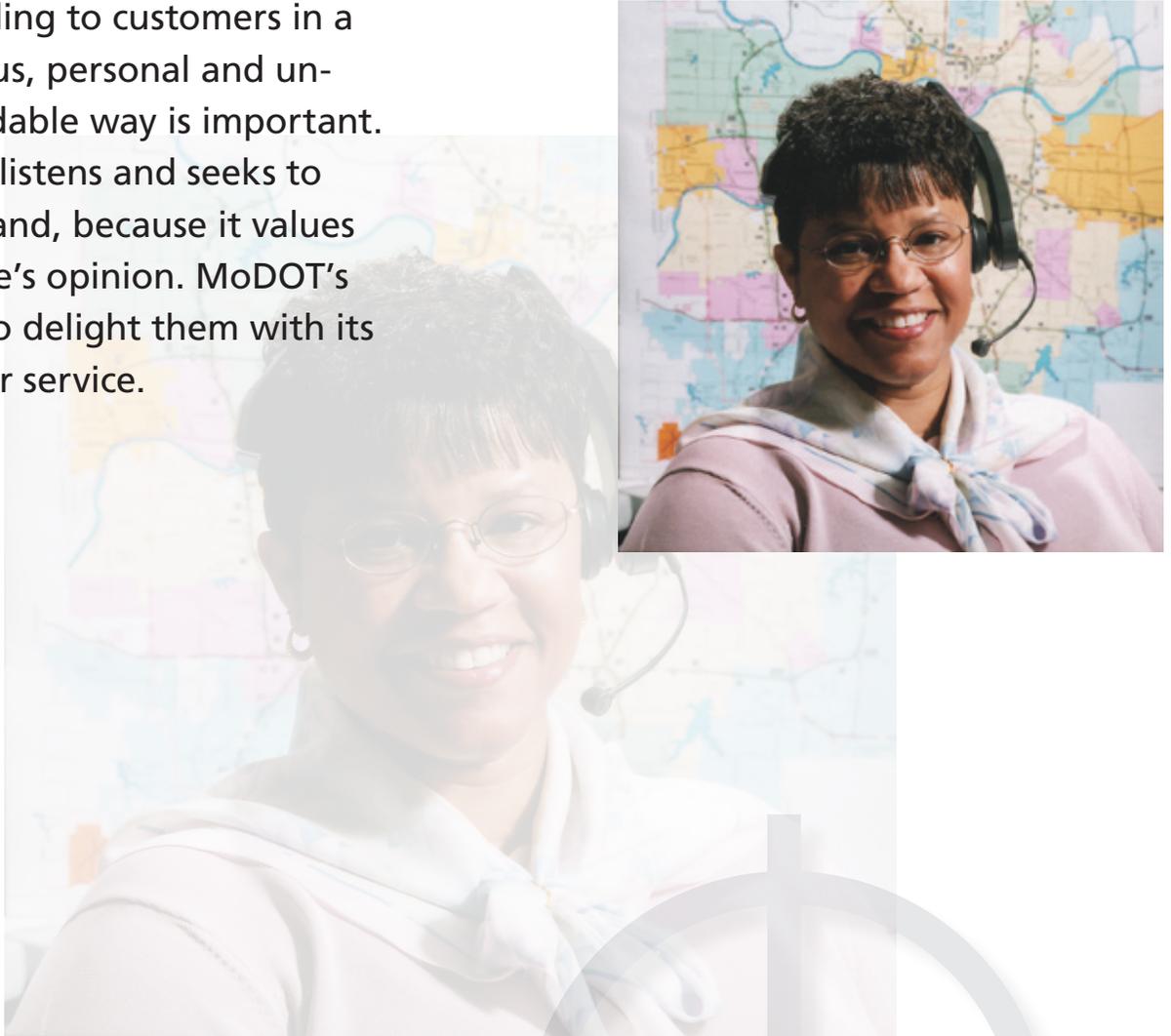
The results of the 942 inspections this calendar year (227 in first quarter and 715 in second quarter) show significant progress in this measurement, as the percent of work zones meeting visibility expectations rose by 5.1 percent over calendar year 2005 results. The higher percentage is attributable to the greater emphasis MoDOT has placed on providing quality temporary traffic control installations that effectively direct, guide, and inform users through and around construction and maintenance work zones on the state highway system.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

*Tangible Result Driver – Shane Peck,
Community 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.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

Percent of overall customer satisfaction

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:

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

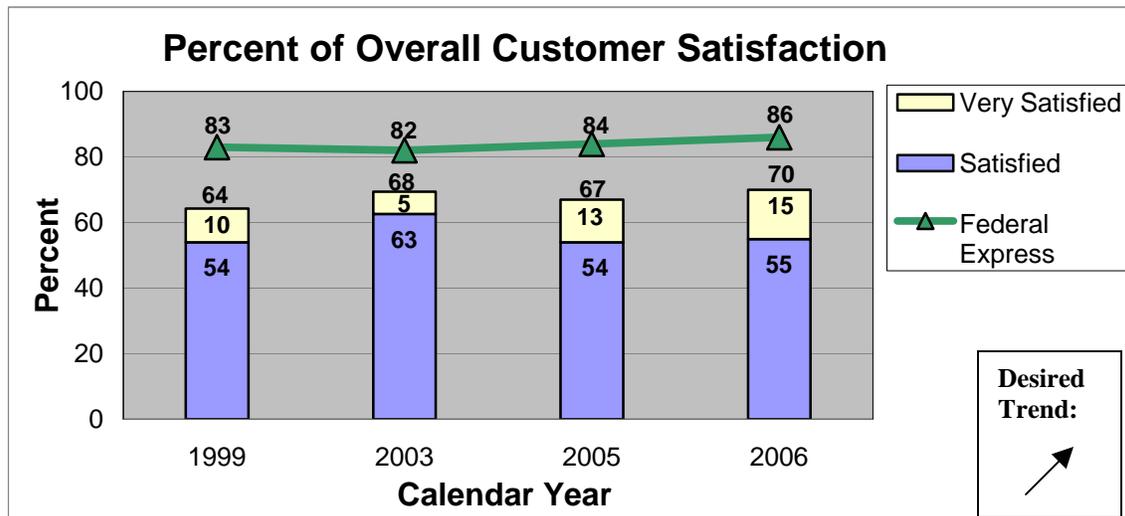
Measurement and Data Collection:

Information for this performance measure was collected from Missouri citizens and MoDOT customers in four surveys conducted separately in 1999, 2003, 2005 and 2006. Each survey was conducted by telephone interview with randomly selected Missourians. The most recent information comes from a study commissioned by the Missouri Transportation Institute in May 2006 that asked 3,500 Missourians to rate their satisfaction with MoDOT.

We’ve targeted Federal Express as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index, Federal Express has the highest customer satisfaction rate – 86 percent – out of the 200 companies and federal or local government agencies that the ACSI scores. We also continue to research customer satisfaction rates for other state departments of transportation. Some of the findings: Alaska had an 80.3 percent customer satisfaction score in 2005; Virginia had an 82 percent satisfaction rate in 2001.

Improvement Status:

Public satisfaction with MoDOT improved from 67 percent in 2005 to 70 percent in 2006. Perhaps more importantly, customer dissatisfaction dropped seven percentage points, from 30 percent in 2005 to 23 percent in 2006. Fifteen percent of the respondents said they were very satisfied – triple the number in 2003. It’s likely that MoDOT’s Smooth Roads Initiative and the largest construction program in MoDOT history, combined with a greater level of public transparency and outreach, have led to the increase in customer satisfaction. Missourians are experiencing “progress they can feel” as MoDOT works to improve road conditions throughout the state.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:

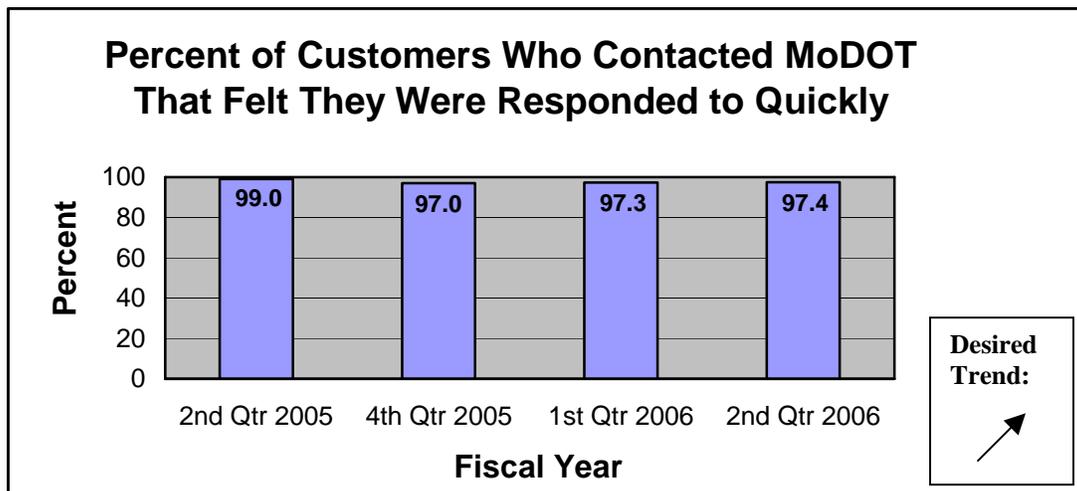
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

Measurement and Data Collection:

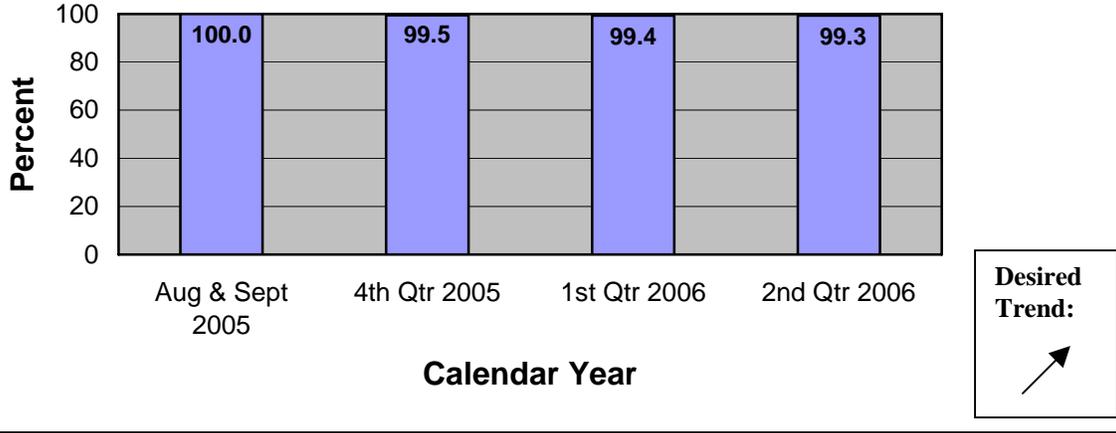
Customers who contact MoDOT Customer Service Centers are asked to complete a short telephone survey when their business with the customer service representative is complete. Callers who agree are forwarded to an automated survey that asks three “yes or no” questions on the timeliness, accuracy and courtesy of the call.

Improvement Status:

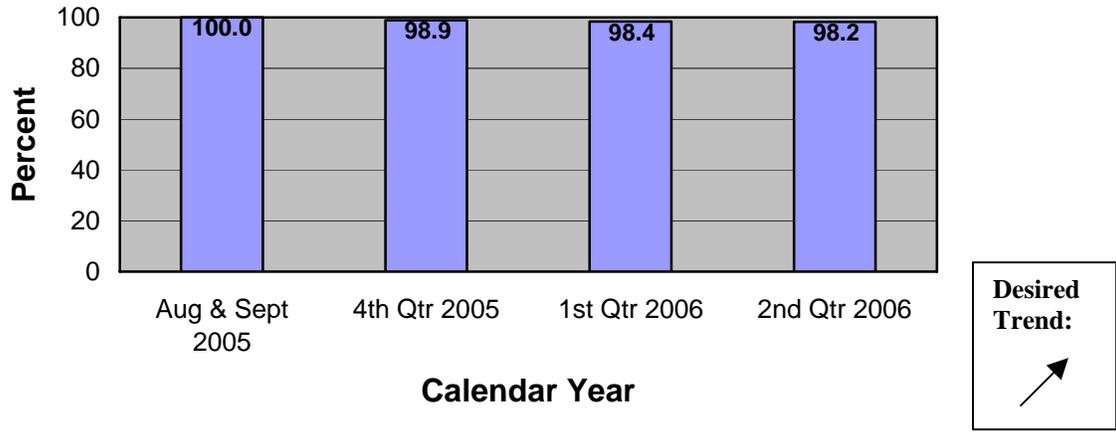
Results continue to be extremely high across the board. This data comes from 5,887 surveys taken in the past quarter – more than double the 2,846 surveys in the previous quarter. It’s encouraging that satisfaction remains exceptionally high even as survey numbers continue to climb. An updated training manual as well as ongoing “secret shopper” efforts, encourages continued improvement.



Percent of Customers Who Contacted MoDOT That Felt They Were Responded To In a Personal and Courteous Manner



Percent of Customers Who Contacted MoDOT That Understood the Response Given



Personal, Fast, Courteous And Understandable Response To Customer Requests (Inbound)

Number of customer contacts

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:

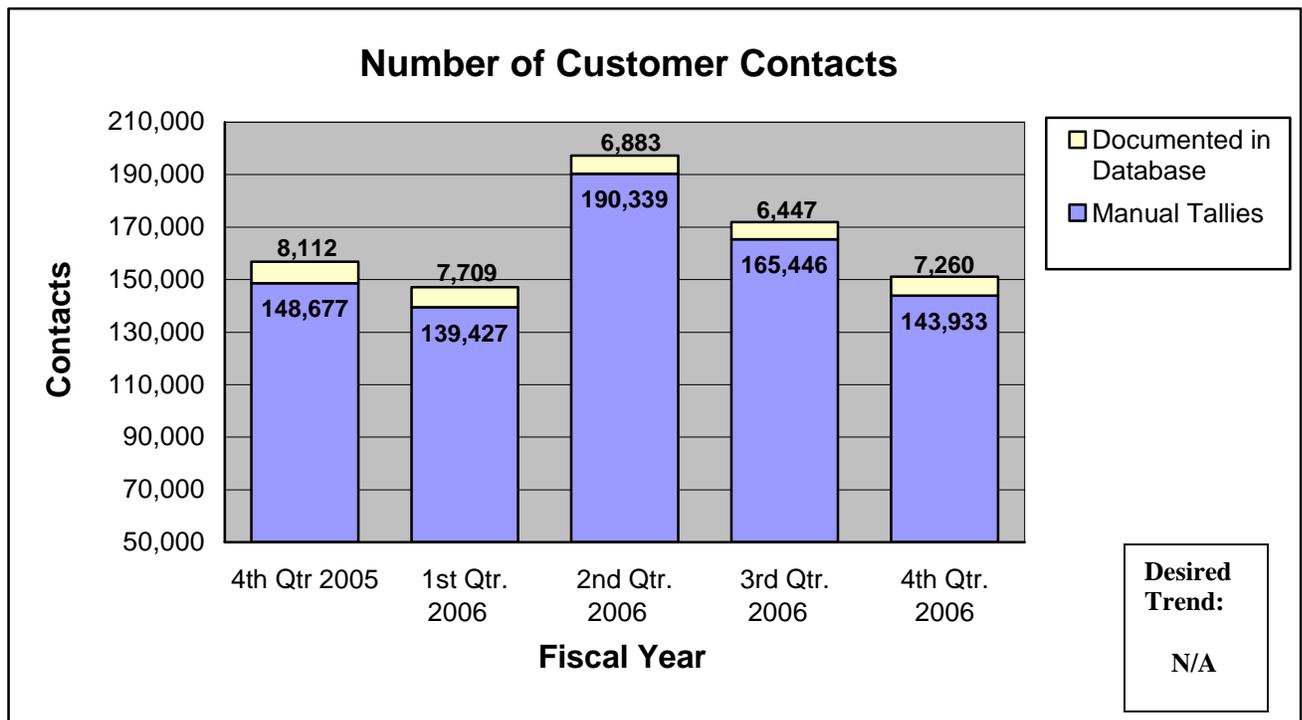
This measure tracks the number of customers who contact MoDOT. A customer contact is defined as any customer who contacts MoDOT via email, telephone, or letter through the customer service centers, highway safety, human resources, and motor carriers.

Measurement and Data Collection:

MoDOT has 70 employees whose primary responsibility is to interact with customers through the telephone, email, letter, or in person. Each quarter the district offices, Highway Safety, Motor Carriers and Human Resources submit the number of customers who contacted their respective offices. Highway Safety and Human Resources is based only from their toll-free number.

Improvement Status:

Contacts compared to the previous quarter were consistent across the board except for Motor Carriers, which decreased nearly 20,000 from the previous quarter. However, the total is consistent with results from this time last year.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

Percent of documented customer requests responded to within 24 hours

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:

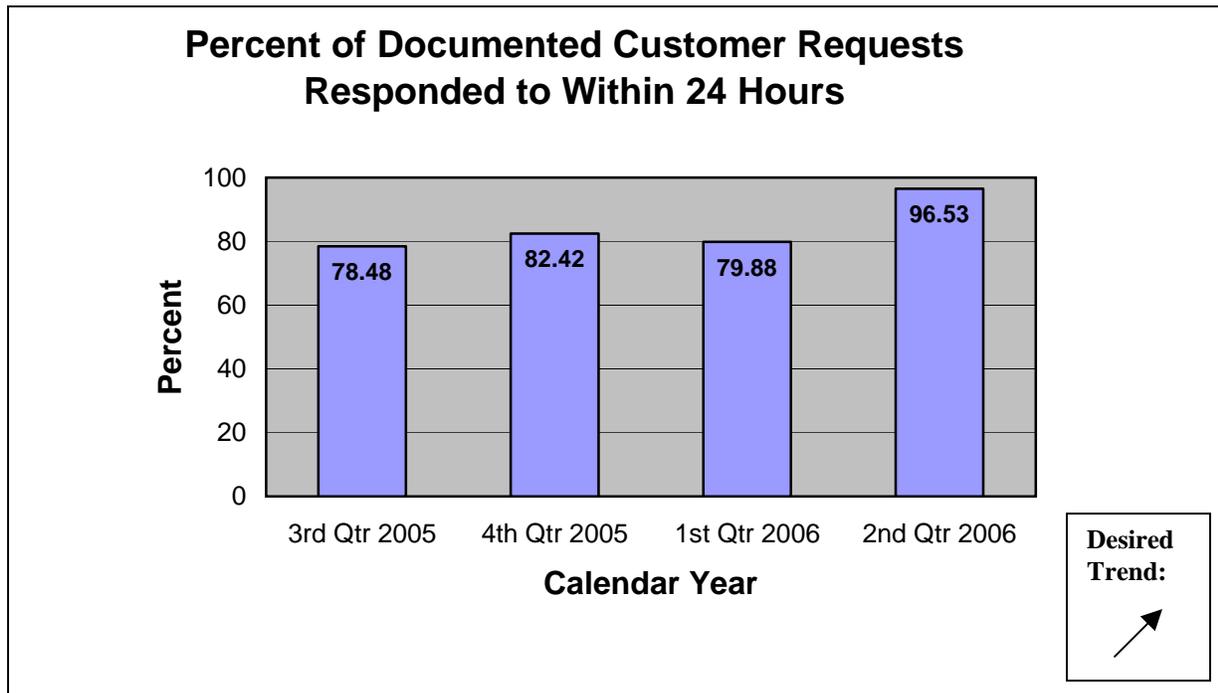
This measure tracks how quickly MoDOT responds to customer requests through the customer service centers.

Measurement and Data Collection:

This information comes from the customer service database, where customer requests requiring follow-up are documented from the time the call comes in until the time the request is completed. This may include requests for signs, traffic signal review, pothole patching, work zone congestion, etc. More than 90 percent of our total customer requests are responded to right away, including basic phone call transfers, questions, or requests for general information. These routine contacts are not documented here.

Improvement Status:

In April 2006, MoDOT revamped database reporting in this area to more precisely capture response times. This quarter's results are more accurate than in the past and show outstanding results of more than 96 percent of customers responded to within 24 hours.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

Average completion time on requests requiring follow up

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:

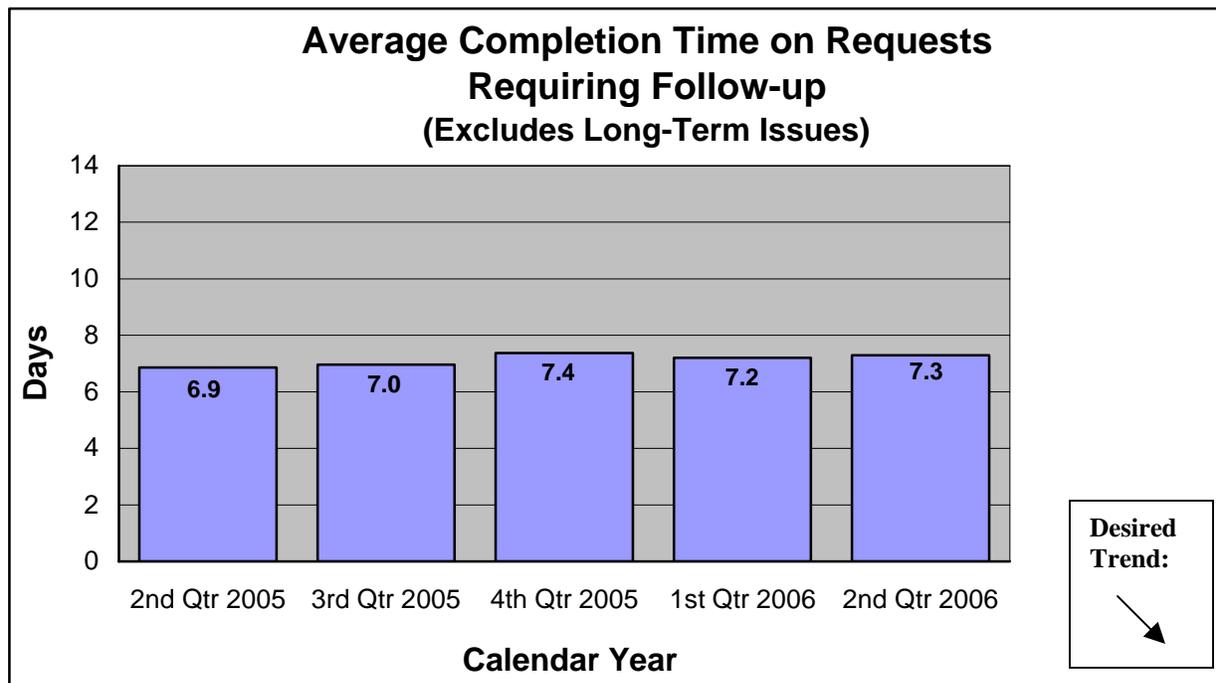
This measure tracks MoDOT's responsiveness to customer inquiries that are received through the customer service centers and documented in the database.

Measurement and Data Collection:

Customer requests in the customer service database requiring a completion time of more than 24 hours are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results, because a few of these longer-term requests would skew the overall results. Time is measured in working days; weekends and holidays are excluded.

Improvement Status:

Completion times continue relatively unchanged. In the past few months, customer service representatives and maintenance staff have been reminded to address customer requests as quickly as practical and report completion to Customer Service to enter in the database. Higher-priority tasks in the field must sometimes take precedence over routine customer concerns, however.

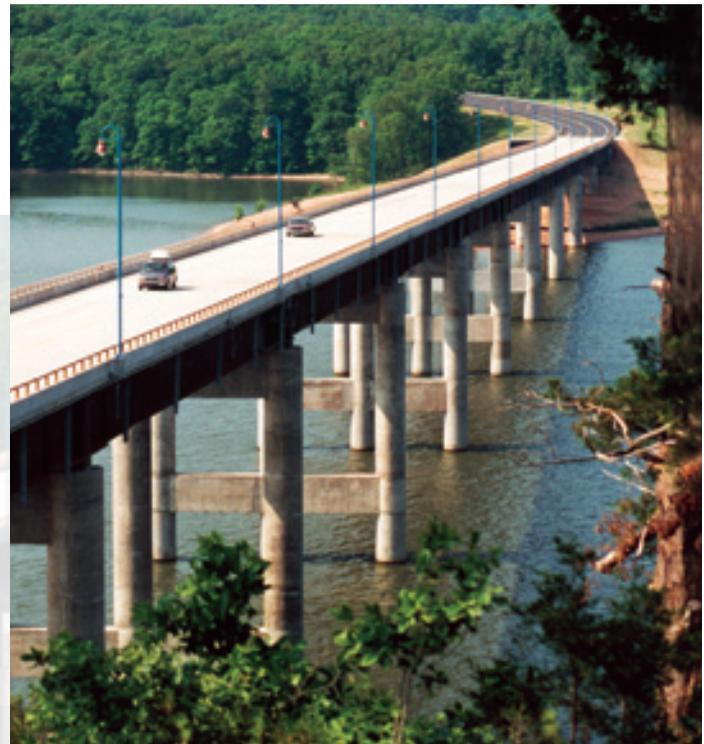


(This page is intentionally left blank for duplexing purposes)

Partner with Others to Deliver Transportation Services

*Tangible Result Driver – Kevin Keith,
Chief Engineer*

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.



Partner With Others to Deliver Transportation Services

Number of dollars of discretionary funds allocated to Missouri

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Todd Grosvenor, Finance Manager

Purpose of the Measure:

This measure shows the number of dollars of discretionary funds allocated to Missouri.

Measurement and Data Collection:

The federal government allocates discretionary funds to states for specific highway and multimodal projects. Multimodal projects include waterway, aviation and transit activities. 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. Resource Management collects this information from the Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration. Missouri's share of the total highway funds allocated nationwide over the last five years is 3.1 percent, which ranks 11th. The state of California received the largest share with 5.9 percent. Missouri's share of the total multimodal funds allocated nationwide over the last five years is 2.0 percent, which ranks 15th. The state of California received the largest share with 11.6 percent.

Improvement Status:

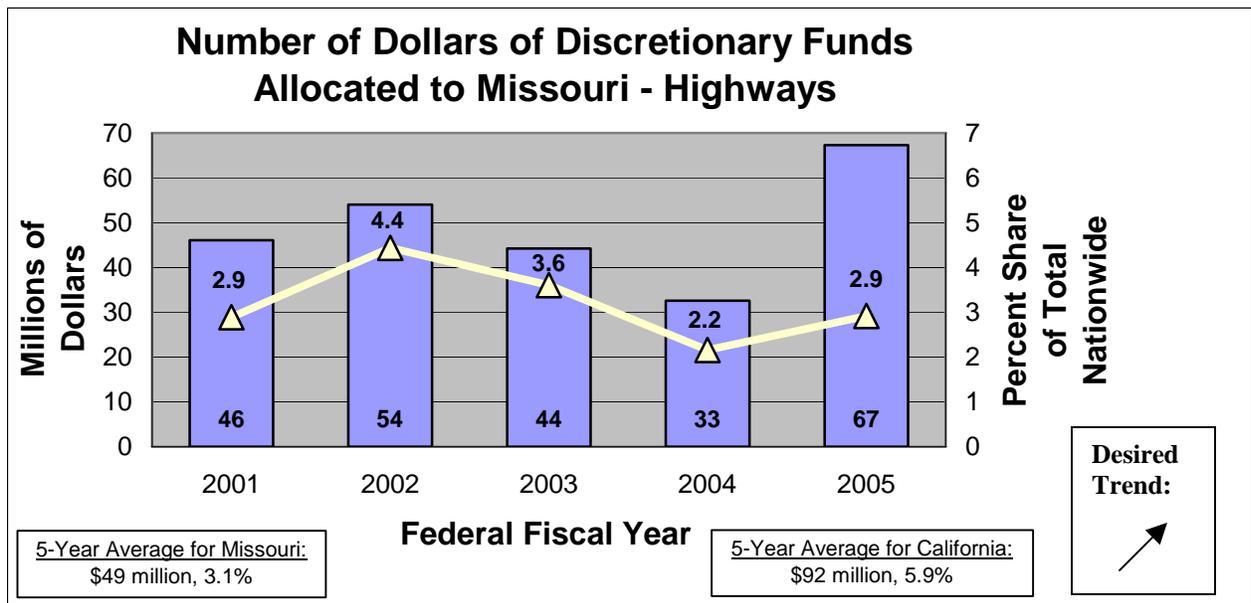
Highways:

The number of dollars of discretionary funds allocated to Missouri for highway projects increased in 2005 due to the passage of the multi-year federal highway act, SAFETEA-LU. The funds allocated nationwide increased 53% from 2004 to 2005. The funds allocated to Missouri increased 106% from 2004 to 2005. Missouri's Congressional delegates were very successful in securing discretionary funds in SAFETEA-LU for highway projects in Missouri.

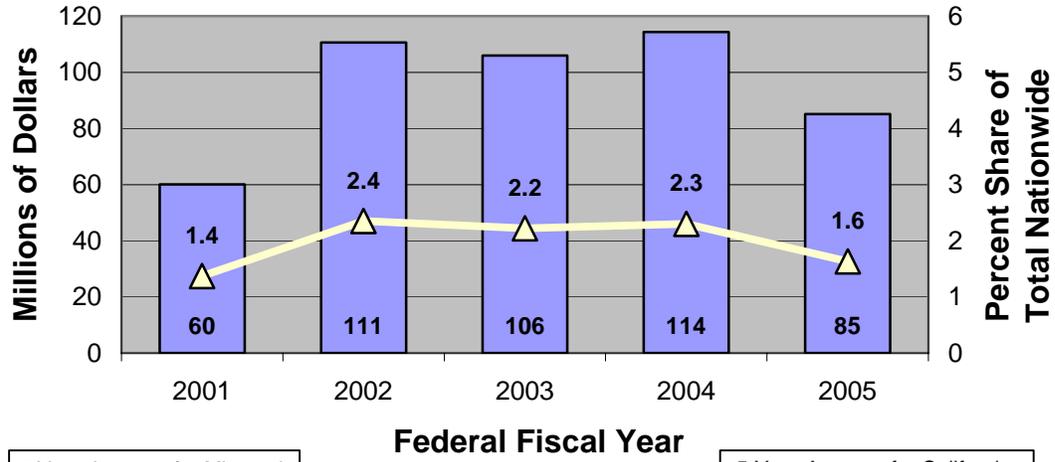
Multimodal:

The number of dollars of discretionary funds allocated to Missouri for multimodal projects declined in 2005 due to a reduction in our share of aviation funds.

Governmental Relations along with senior management continue to work very closely with Missouri's Congressional delegates to identify specific transportation projects that are good candidates for discretionary funds.



Number of Dollars of Discretionary Funds Allocated to Missouri - Multimodal



5-Year Average for Missouri:
\$95 million, 2.0%

5-Year Average for California:
\$559 million, 11.6%

Desired Trend:
↗

Partner With Others to Deliver Transportation Services

Percent of earmarked dollars that represent MoDOT's high priority highway projects

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Todd Grosvenor, Finance Manager

Purpose of the Measure:

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

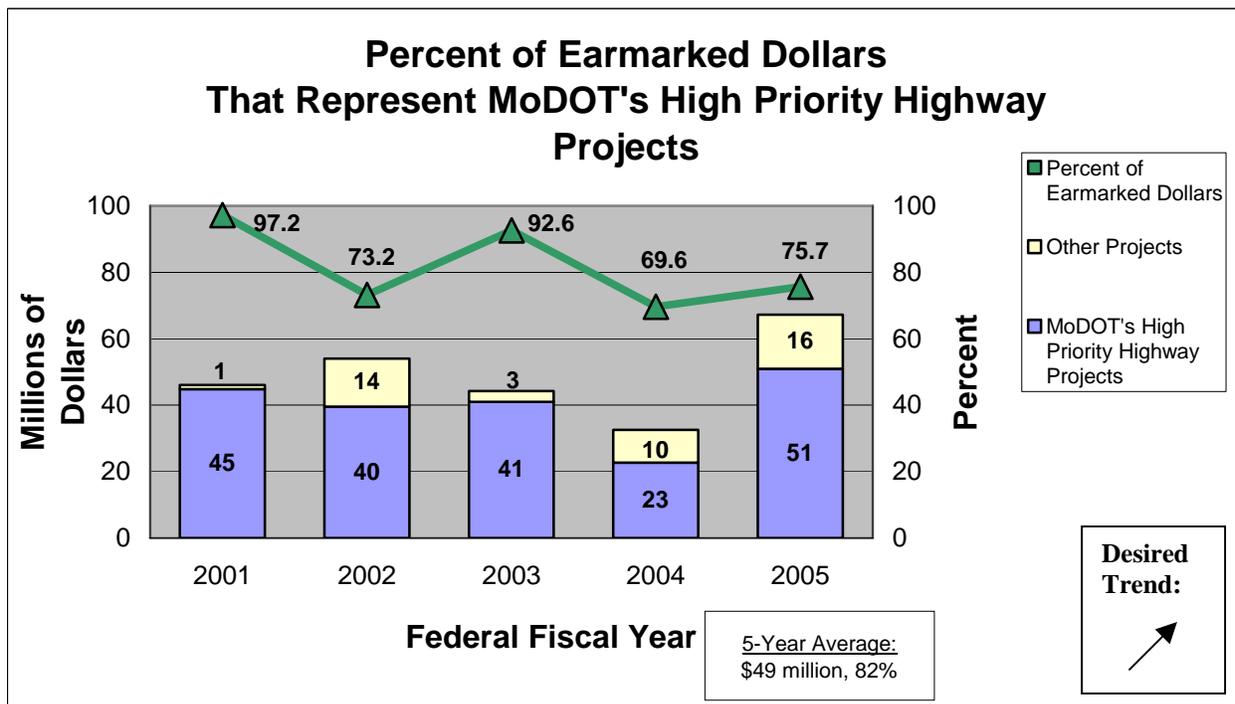
Measurement and Data Collection:

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. Resource Management collects this information from the Federal Highway Administration. MoDOT's high priority highway projects are identified in the Federal Priorities list that is prepared by Governmental Relations. This list is provided to Missouri's Congressional delegates.

Improvement Status:

Missouri's earmarked dollars for specific highway projects increased in 2005 due to the passage of the multi-year federal highway act, SAFETEA-LU. Missouri's Congressional delegates were very successful in securing earmarked dollars in SAFETEA-LU for highway projects in Missouri. Also increasing was the percent of earmarked dollars that represent MoDOT's high priority highway projects. Over the last five years, 82 percent of the earmarked dollars was allocated for MoDOT's high priority highway projects.

Governmental Relations along with senior management continue to work very closely with Missouri's Congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.



Partner With Others to Deliver Transportation Services

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

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Mark Mehmert, Partnership Development Manager

Purpose of the Measure:

This measure monitors the effectiveness of MoDOT's cost sharing and partnering programs. It shows the funds invested in highway construction by cities, counties, transportation corporations, and transportation development districts as a result of funds being made available for local construction by MoDOT.

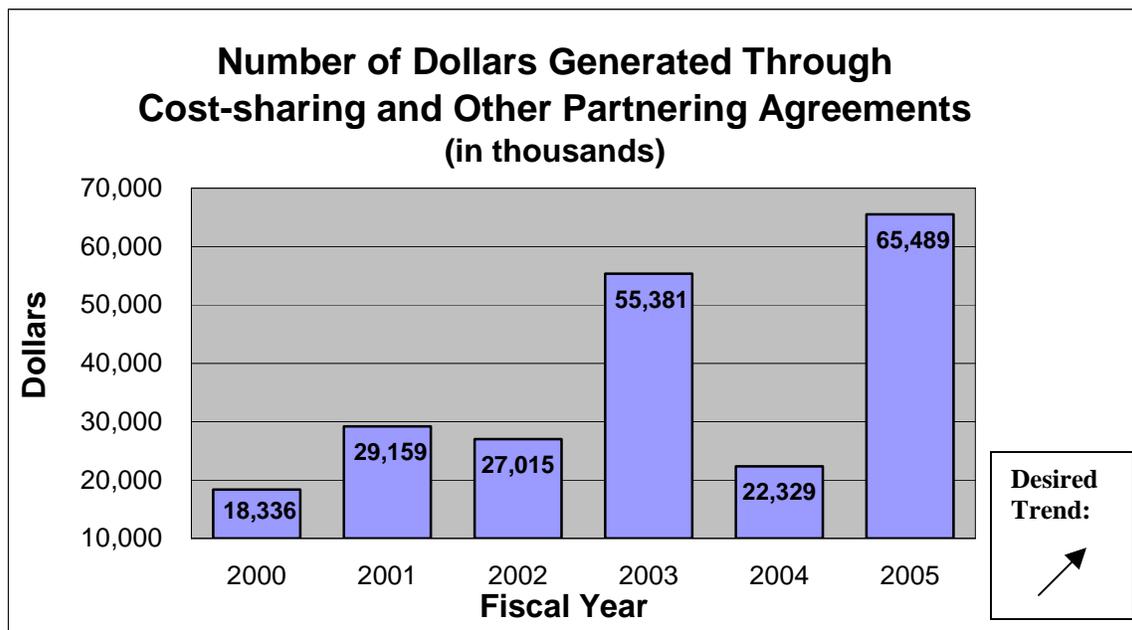
Measurement and Data Collection:

The data comes from various sources, both inside and outside of MoDOT. The sources include transportation corporations, transportation development districts, MoDOT districts and programs with responsibility for monitoring partnering agreements and permits.

The data is counted in the fiscal year in which the agreement was entered into or during which the permit was issued. The decrease in FY 2004 is due to projects that were added to the STIP in FY 2004 while the agreements were signed in FY 2005, which also explains the increase in FY 2005.

Improvement Status:

Six cost share and economic development agreements have been signed to date in FY 2006. These agreements represent approximately \$18.2 million in additional transportation investment by our partners. In January 2006 the Commission approved cooperative agreements with local entities for Highways 36 and 67. Pursuant to these agreements, an additional \$103 million will be contributed to these projects from local funding sources.



(This page is intentionally left blank for duplexing purposes)

Leverage Transportation to Advance Economic Development

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

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.



Leverage Transportation to Advance Economic Development

Number of miles of new 4-lane corridors completed

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the miles of additional divided highways available to the public. Access to a divided highway system supports economic development in Missouri. One of MoDOT's recent priorities has been completion of four-lane corridors in order to connect segments of highway where gaps exist.

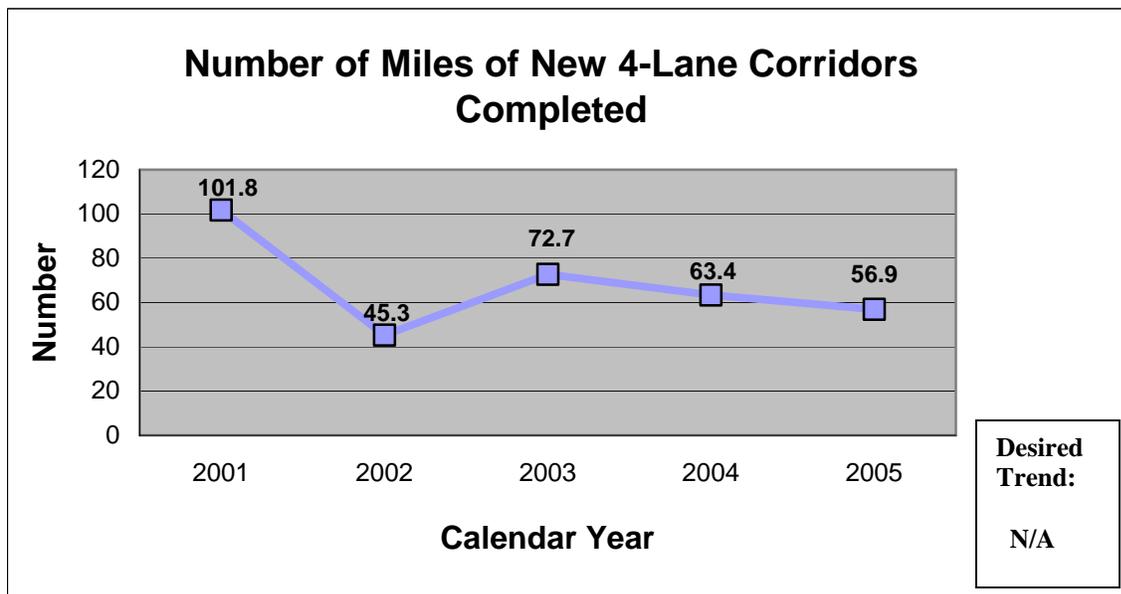
Measurement and Data Collection:

Projects that create or complete sections of dual-divided highways will be identified and tracked. Completion will be defined as the date the project is opened to traffic.

Improvement Status:

The increase of nearly 102 miles in 2001 is primarily due to bond-financed projects approved in 2000 by the Missouri Legislature. Approximately 57 miles were completed during calendar year 2005, primarily on US 63, US 71 and US 60. Because of the department's emphasis on Smooth Roads Initiative projects, progress in 2006 is expected to be somewhat lower. However, the number of miles of new four-lane corridors constructed will increase in 2007 and beyond from Amendment 3 bond funds approved by Missouri voters in November 2004.

As part of a partnership with the Missouri Department of Economic Development, MoDOT is initiating a study to track the creation and location of businesses along newly established four-lane corridors. This information, along with data on business size and employment, will help determine the economic value of 4-lane corridors.



Leverage Transportation To Advance Economic Development

Percent utilization of SIB & STAR loan programs

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Mark Mehmert, Partnership Development Manager

Purpose of Measure:

This measure shows the percent utilization of MoDOT’s revolving loan programs, the Missouri’s State Infrastructure Bank (SIB) and the State Transportation Assistance Revolving (STAR) program. It demonstrates how well utilized these funds are by showing a ratio of how much of the funds are currently on loan versus the amount available to be loaned.

The Missouri Transportation Finance Corporation (MTFC), a not for profit corporation, is Missouri's SIB. The SIB program was created by federal law in 1995 to finance both highway and non-highway projects. The STAR program finances non-highway projects such as air, water, rail, or mass transit facility construction, mass transit vehicles, and vehicles for elderly or handicapped persons. STAR funding is determined by the General Assembly.

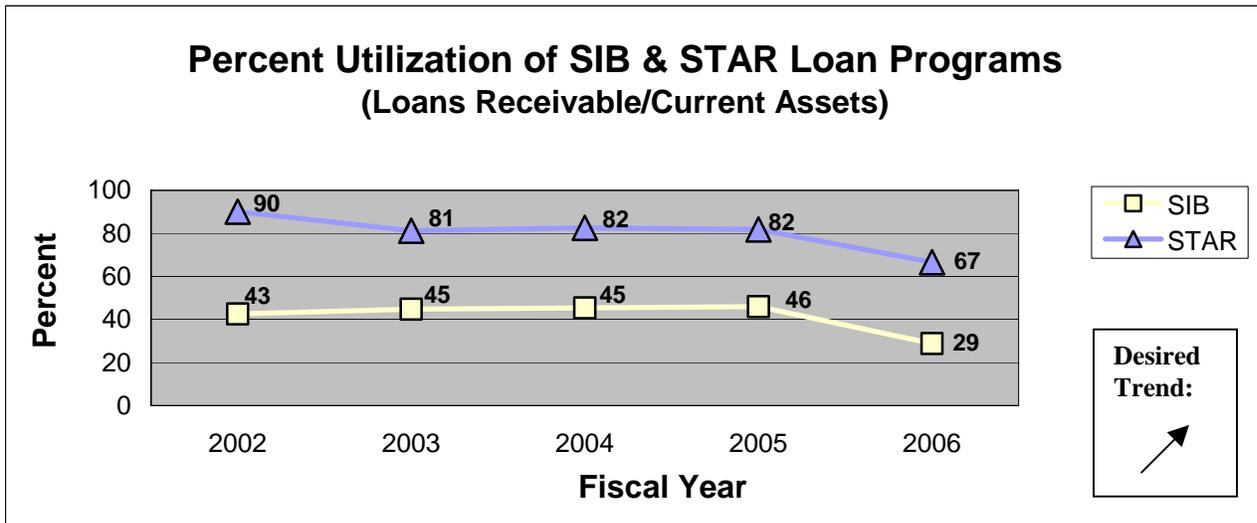
Measurement and Data Collection:

The data used to calculate the amounts of funds currently on loan is collected through a database used to track the SIB and STAR loans. Amounts available to be loaned are obtained from financial reports.

Improvement Status:

A SIB loan for \$100,000 was disbursed during the 2006 fiscal year. The SIB currently has three formal loan applications pending, three loans approved but not executed and four other loans being discussed. On June 30, 2006, the SIB funds available for loan were approximately \$55 million.

To advance this measure and improve SIB utilization a partnership development manager was recently hired to actively market the loan programs and coordinate utilization with other MoDOT partnership programs. MoDOT’s research shows SIB utilization rate is comparable to other states with similar-sized programs, however it could be improved. Several states MoDOT contacted had SIB utilization rates of approximately 70 percent. The states with higher SIB utilization typically had an intensive marketing effort and used more creative financing tools such as SIB bonding programs.



Leverage Transportation to Advance Economic Development

Rate of economic return from transportation investment

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Mark Mehmert, Partnership Development Manager

Purpose of the Measure:

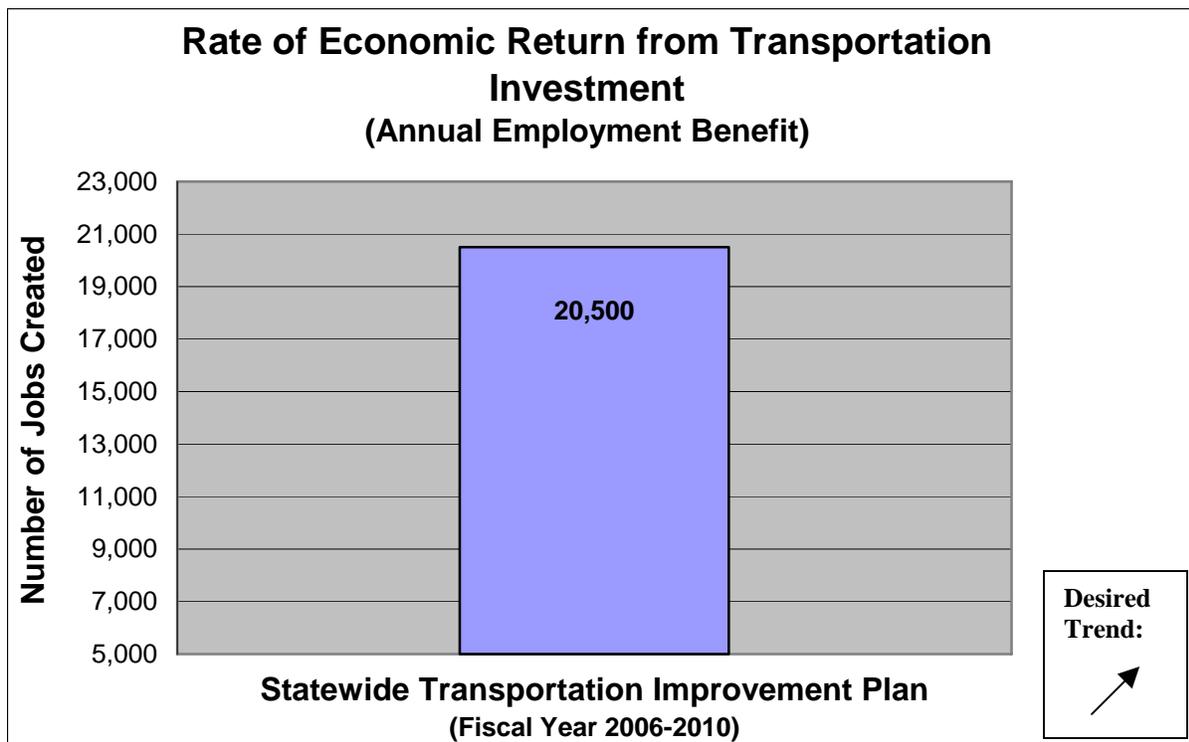
This measure monitors the economic return from the state's roadway transportation investment through the number of jobs created, changes in personal income, and value-added GSP (Gross State Product).

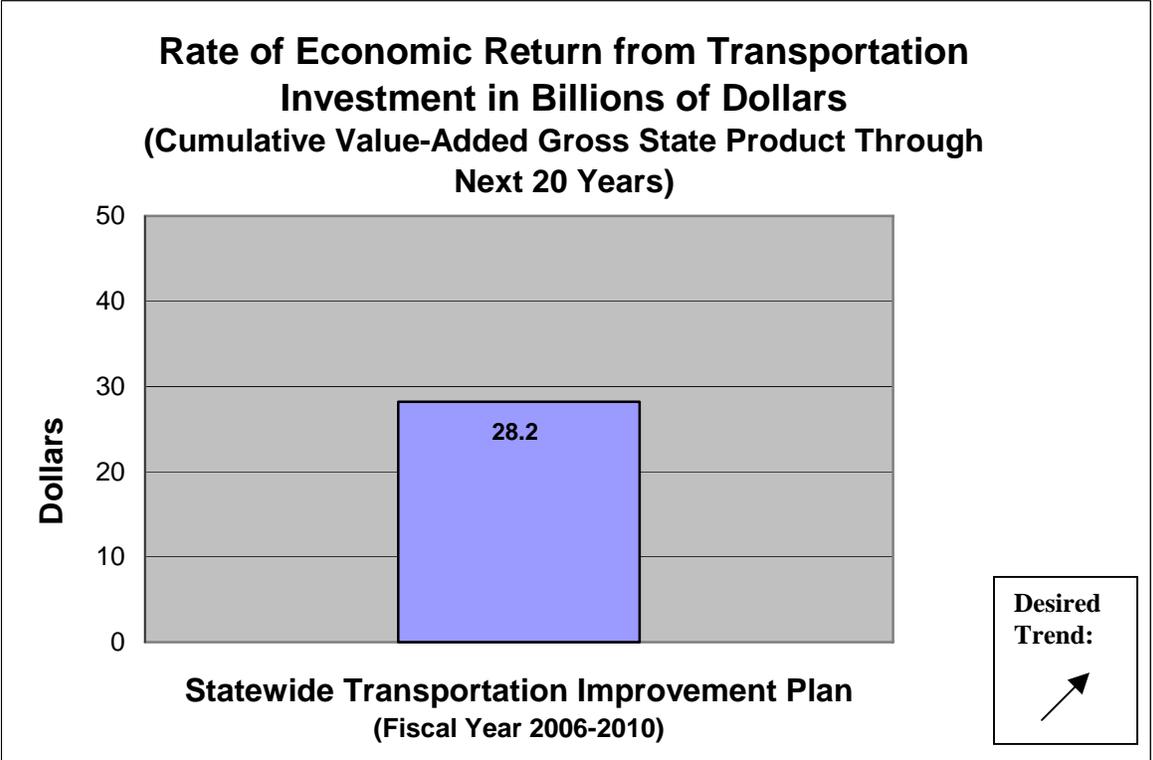
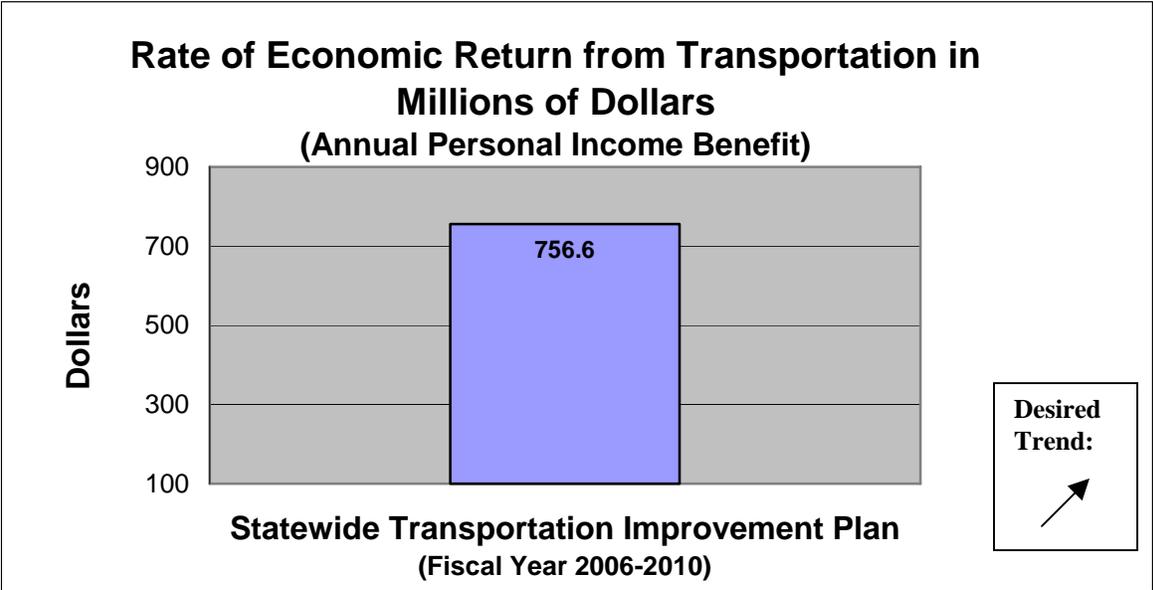
Measurement and Data Collection:

MoDOT partners with the Department of Economic Development to complete economic modeling of the state's transportation investments. The REMI Inc economic model is used for this analysis. Through these efforts, the department is able to provide state and regional level estimates to demonstrate employment, income and state benefits related to specific projects, corridors and program expenditures.

Improvement Status:

The information generated through the use of the REMI model demonstrates that there is a strong link between transportation investments and economic development. A year-by-year analysis of the Statewide Transportation Improvement Program is used to provide a summary of economic benefits related to transportation investments on a program basis. As a summary measure of transportation's contributions, the 2006 through 2010 Statewide Transportation Improvement Plan (STIP) will invest over \$5.7 billion in 800 transportation projects across the state. In the average year, the STIP investments create approximately 20,500 new jobs paying an average wage of \$29,000 per job. There is an expected increase in annual average personal income of over \$756.6 million and an expected increase in economic activity of \$2.4 billion. In terms of Gross State Product – value added, the 2006 through 2010 STIP jobs contribute over \$1.4 billion per year and \$28.2 billion over the next 20 years. MoDOT will continue to work with the Department of Economic Development to understand and maximize the benefits to the state and its citizens from transportation investments.





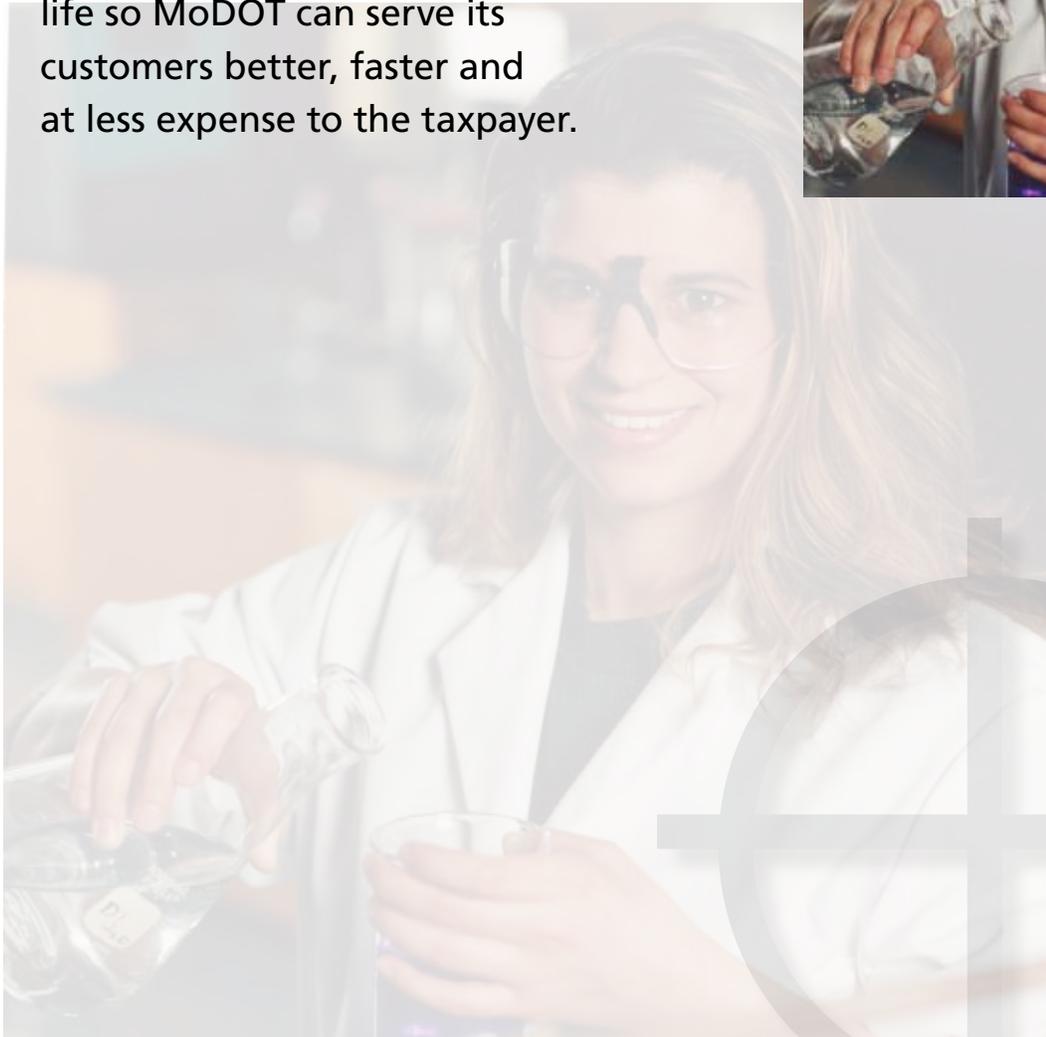
** Added Gross State-Product equates to a 4.89:1 return on the transportation investment. Thus for every \$1 invested through the STIP, the state can expect a return of approximately \$4.89.*

(This page is intentionally left blank for duplexing purposes)

Innovative Transportation Solutions

*Tangible Result Driver – Mara Campbell,
Organizational Results Director*

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



Innovative Transportation Solutions

Percent of innovative transportation solutions implemented

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Patty Lemongelli, Organizational Performance Administrator

Purpose of the Measure:

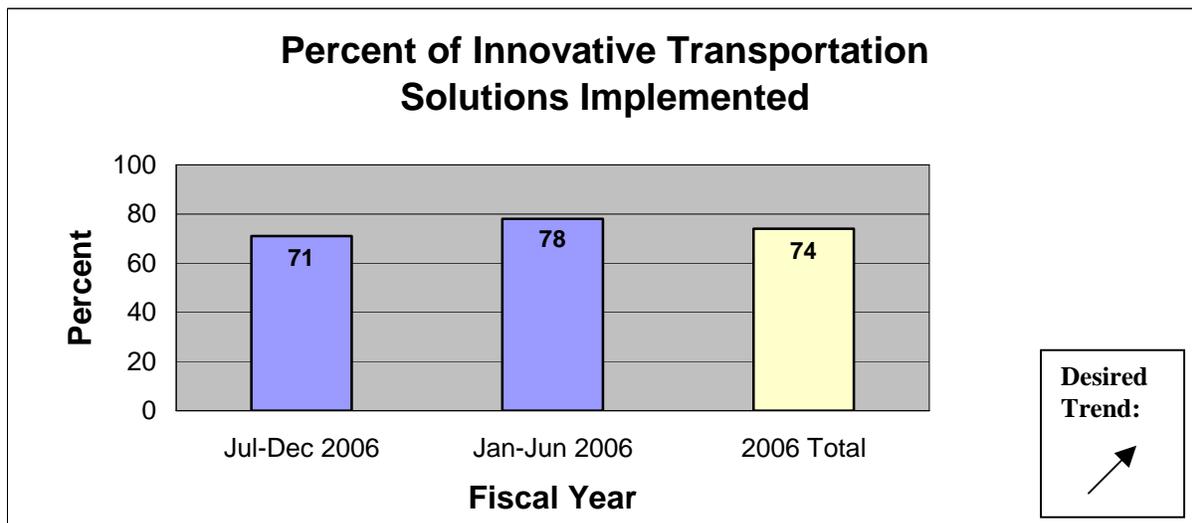
This measure tracks the percentage of new and innovative ideas, methods, or tools MoDOT applies into practice as a result of its research program. MoDOT realizes the importance of supporting an aggressive research program driven to provide the department with the latest ideas, technologies, and solutions needed to deliver the most efficient, safe, and economical transportation system.

Measurement and Data Collection:

Innovative transportation solutions are any new ideas, methods, policies, processes, standards, equipment, tools, etc. introduced for the purpose of improving the department's operation, services, or products. Such solutions are likely introduced as a result of a research project, study, or initiative managed through MoDOT's research program. Solutions implemented refers to MoDOT's application of a new idea, method, policy, process, standard, equipment, tool, etc. for the purpose of improvement. The definition of implemented, for purposes of this measure, includes all solutions that have been or are being applied at the time of publication. Percent of solutions implemented is determined by dividing the number of research projects producing implementable results by the total number of research projects completed during the 12-month fiscal year. While many ideas and technologies are pursued through research and related efforts, not all produce solutions, which can be implemented by MoDOT. However, MoDOT's elevated emphasis on strategically focused research and its implementation should result in better and more economical transportation products and services delivered.

Improvement Status:

During the 2006 fiscal year, MoDOT's research program completed 23 projects, 17 of which produced implemented results making a total of 74 percent innovative transportation solutions implemented. MoDOT's Organizational Results continues to aggressively pursue research and innovations focused on addressing pertinent department needs and that are closely tied to the 18 Tangible Results. This focus will lead to more usable solutions and better value in the end. While it is known that not all research produces results or solutions that can be implemented, MoDOT recognizes the importance and value of conducting a research program driven to make a difference and working to ensure implementation.



Innovative Transportation Solutions

Number of external awards received

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Rebecca Geyer, Organizational Performance Specialist

Purpose of the Measure:

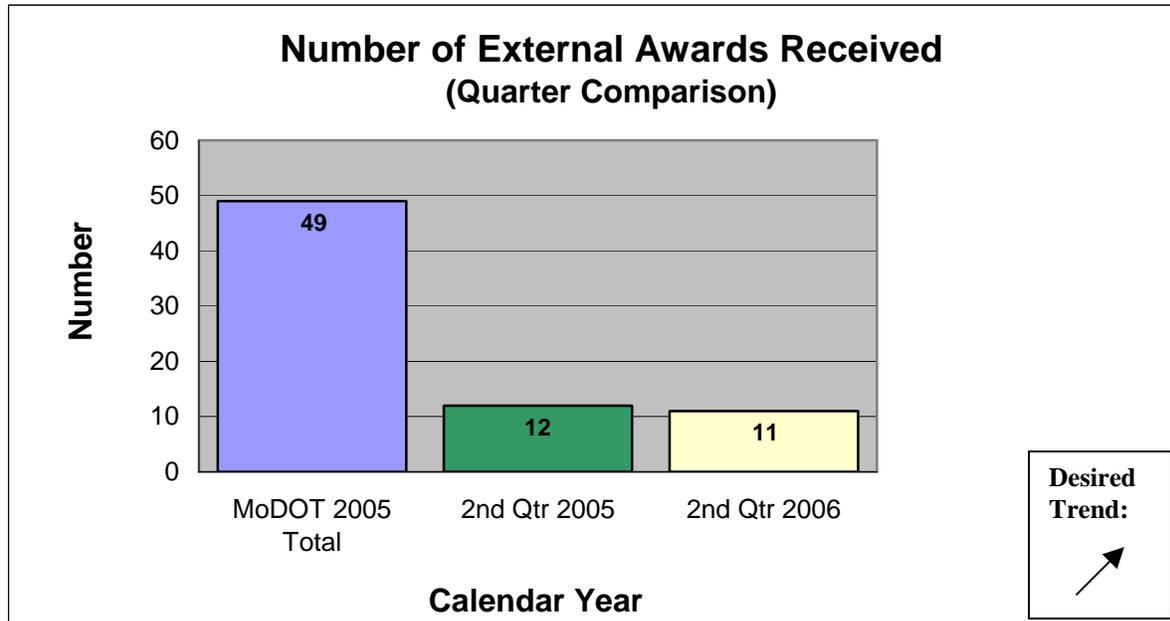
This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts towards efficiency, innovation and quality throughout the organization.

Measurement and Data Collection:

Each district and division office tracks the awards presented to the department by external organizations, to include all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. This data 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. Data collection began for this measure on January 1, 2005.

Improvement Status:

MoDOT received eleven awards in the second quarter of CY06 which was one less than the number received in the same quarter last year. Significant awards won in this timeframe were: 2006 Computerworld Honor Program's Laureate Award for the MoDOT Motor Carrier Services' computer system; National Association of Government Communicators' Bronze Anvil Award for the Director's State of Transportation Address; and the NAGC Gold Screen Award for Kansas City Scout's Public Relations Video. MoDOT is continuing to apply for awards to maintain these positive results.



(This page is intentionally left blank for duplexing purposes)

Fast Projects That Are of Great Value

*Tangible Result Driver – Dave Nichols,
Director of Program Delivery*

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.



Fast Projects That Are of Great Value

Percent of estimated project cost as compared to final project cost

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Renate Wilkinson, Planning & Programming Engineer

Purpose of the Measure:

This measure determines how close MoDOT's total program completion costs are to the estimated costs.

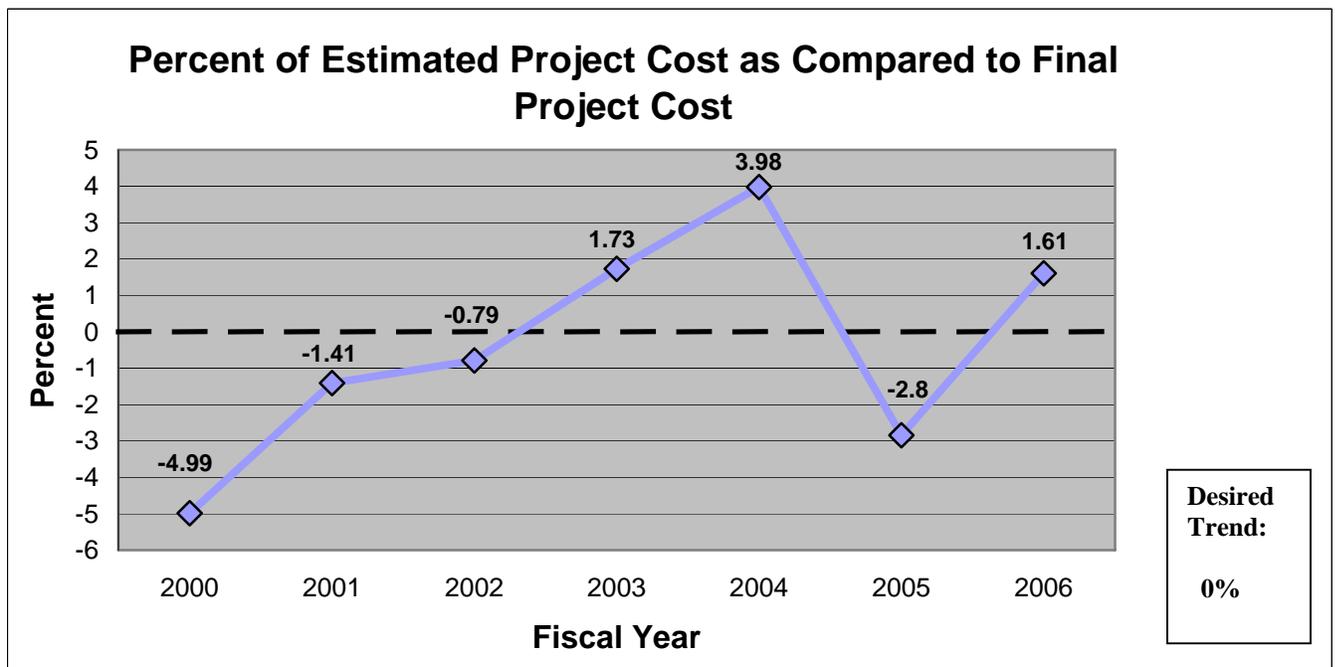
Measurement and Data Collection:

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

Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The estimated 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 estimated cost.

Improvement Status:

The increased cost trend through state fiscal year 2004 reflects the increased number of projects in state fiscal years 2001, 2002 and 2003. The increased work volume resulted in higher awards and overall costs. The decrease in 2005 can be attributed to the lower work volume and increased competition among contractors. The increase in 2006 can be primarily attributed to inflationary pressures. The ideal status is no deviation in the estimated vs. final project cost, or 0 percent.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

Fast Projects That Are of Great Value

Average number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Machelles Watkins, Transportation Planning Director

Purpose of the Measure:

This measure monitors how quickly projects go from the programmed commitment to construction completion. Customers perceive this time as project wait-time.

Measurement and Data Collection:

MoDOT compares how long it takes from when the project is added to the Statewide Transportation Improvement Program to when the project is completed. Data is categorized by the type of work, and distinguishes between design and construction stages.

Improvement Status:

Data for projects completed in calendar year 2005 has been added to this Tracker. The new data resulted in adjustments to the previous 2004 major bridge data. The time for the major bridge design and construction phases was amended and moved to calendar year 2005.

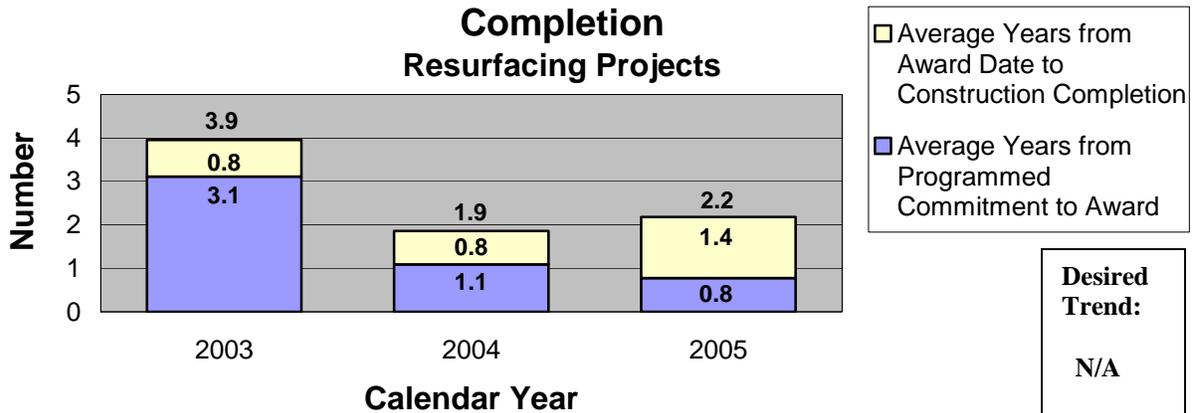
Of the projects completed in 2005, the quickest projects were resurfacing projects, which were completed in a little more than two years. The projects that took the longest time to complete were major bridge replacements, which took almost seven years.

Of the projects completed in 2004, the quickest projects were resurfacing projects, which were completed in less than two years. The projects that took the longest time to complete were new or expanded highways, which took more than five years.

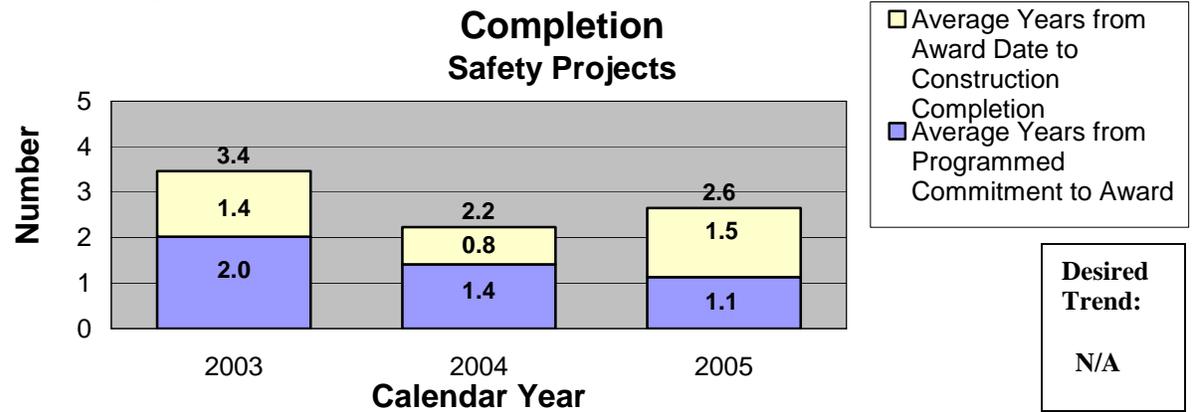
Of the projects completed in 2003, the quickest projects were safety projects, which were completed in less than four years. The projects that took the longest to complete were major bridge replacements, which took almost 12 years.

Overall, for projects completed between 2003 and 2005, resurfacing and safety jobs average 2.7 years from programmed commitment to construction completion. New or improved bridges average 3.9 years. New or expanded highways average 6.9 years. Major bridge replacements average 9.1 years.

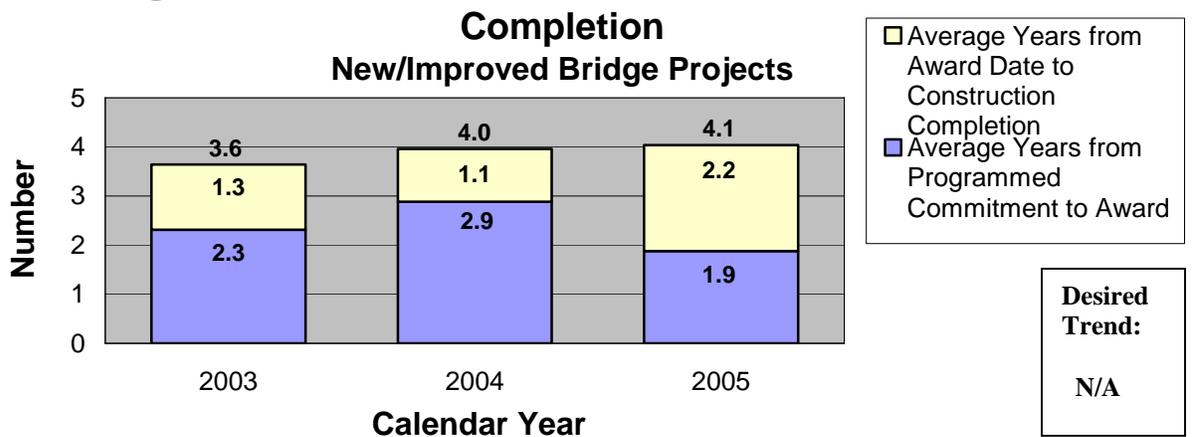
Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion



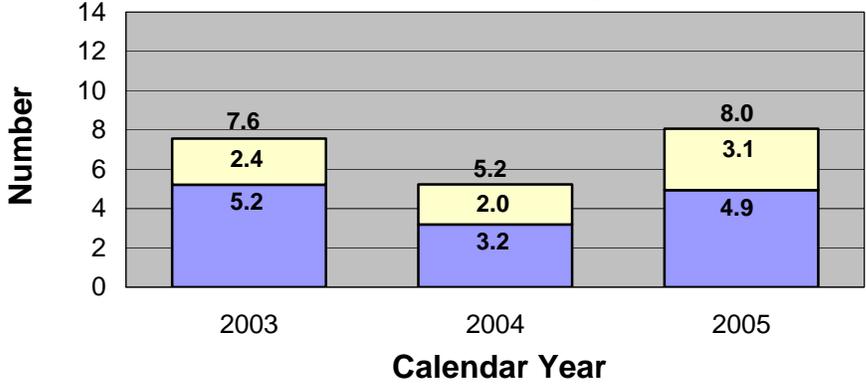
Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion



Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion



**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to Construction
Completion
New/Expanded Highway Projects**

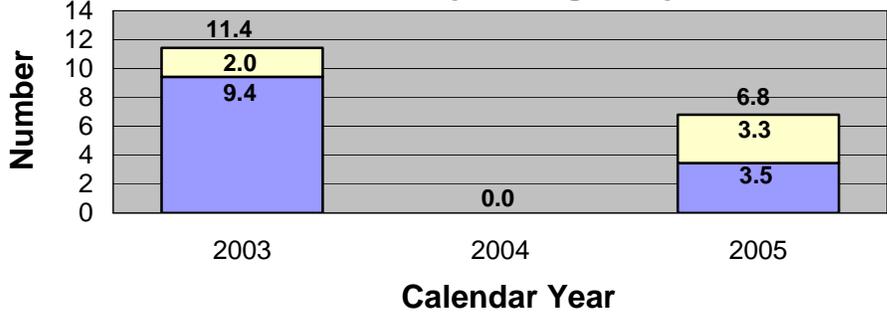


□ Average Years from Award Date to Construction Completion
■ Average Years from Programmed Commitment to Award

Desired Trend:

N/A

**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to Construction
Completion
Major Bridge Projects**



□ Average Years from Award Date to Construction Completion
■ Average Years from Programmed Commitment to Award

Desired Trend:

N/A

Fast Projects That Are Of Great Value

Percent of projects completed within programmed amount

Results Driver: Dave Nichols, Director of Project Delivery

Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of Measure:

The measure tracks the percentage of projects completed within the programmed amount. The cost includes such items as engineering, right of way and contract payments.

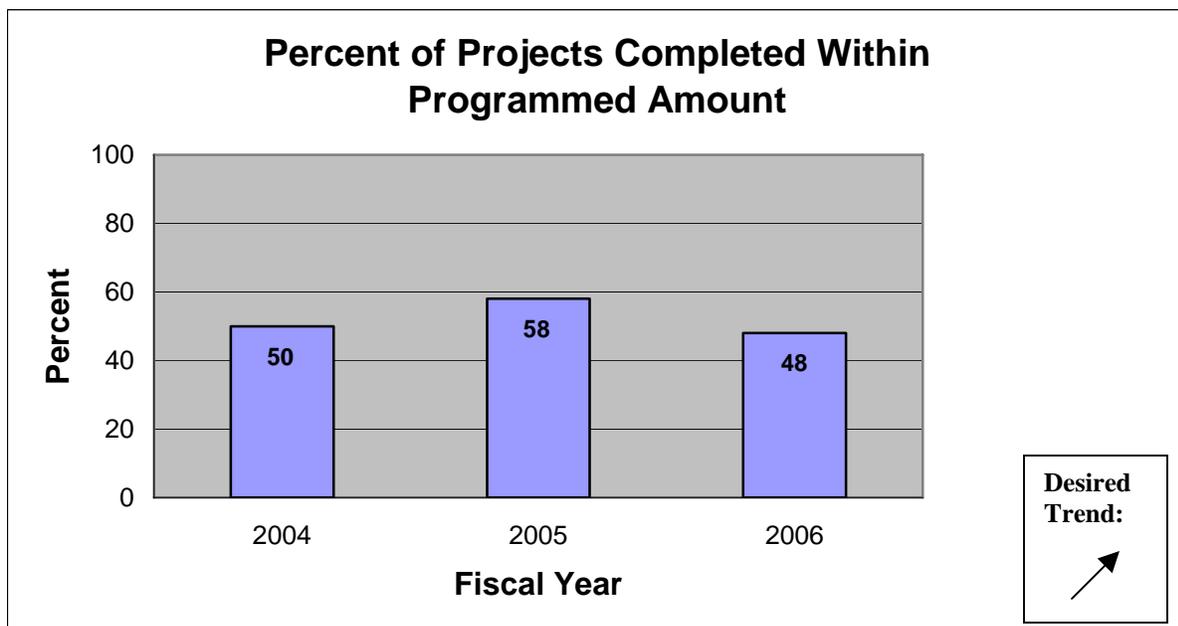
Measurement and Data Collection:

The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

Project costs include design, right of way purchases, utilities, construction payments, inspection and other miscellaneous cost.

Improvement Status:

MoDOT would like to see all projects completed within the programmed amount. The goal is to deliver projects at the programmed amount allowing the greatest number of projects to be built with the funding available. MoDOT's data indicates that there is a great deal of deviation among individual projects with half over and half under budget. Continued emphasis will be placed on scoping projects and developing estimates that represent the true cost of delivering the projects. MoDOT will strive to deliver quality projects cheaper by using practical design.



Fast Projects That Are Of Great Value

Percent of projects completed on time

Results Driver: Dave Nichols, Director of Project Delivery

Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:

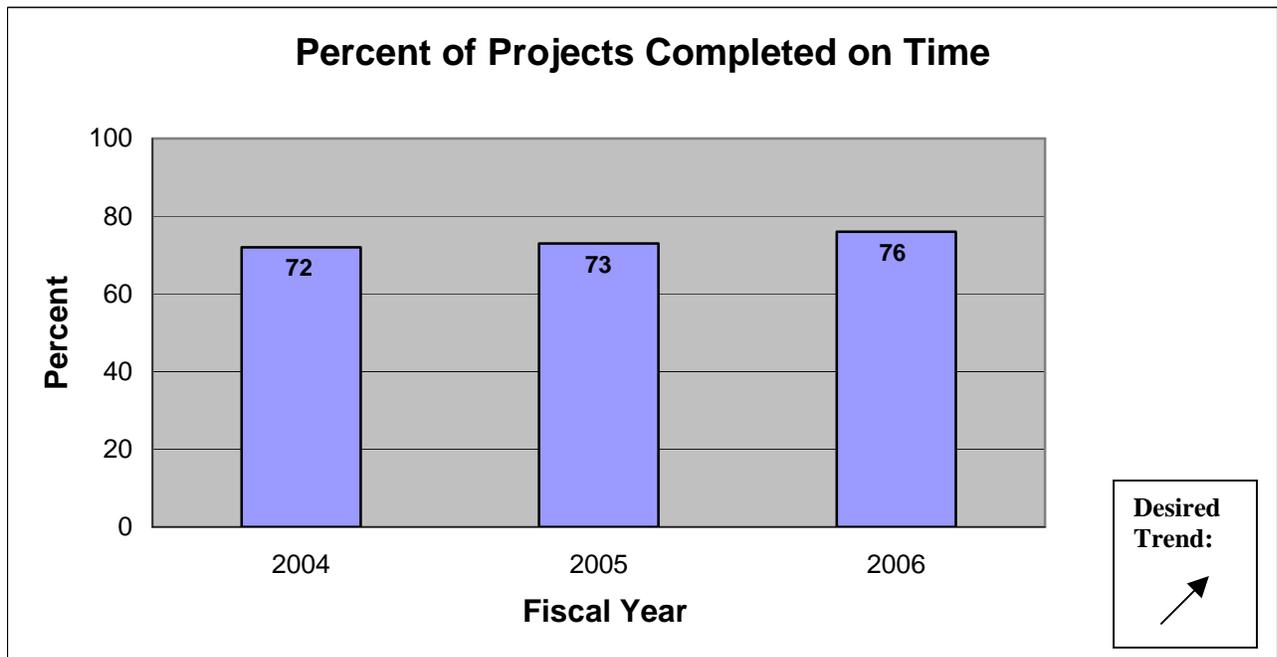
This measure tracks the percentage of projects completed by the commitment date established in the contract. Adjustments to the completion date are made when additional work is required or for unusual weather occurrences. It will indicate MoDOT's ability to complete projects by the agreed upon date.

Measurement and Data Collection:

The project manager will establish project completion dates for each project. They are documented in MoDOT's SiteManager and STIP databases. It will be part of the Plans, Specifications & Estimates submittal. The actual completion date will be documented by the Resident Engineer and placed in MoDOT's Management System.

Improvement Status:

The results indicate a small increase from previous years in the percent of projects completed 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. An emphasis has been placed on reviewing construction schedules and assessing liquidated damages, which should lead to improvements in timely completion.



Fast Projects That Are Of Great Value

Percent of change for finalized contracts

Results Driver: Dave Nichols, Director of Project Delivery

Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:

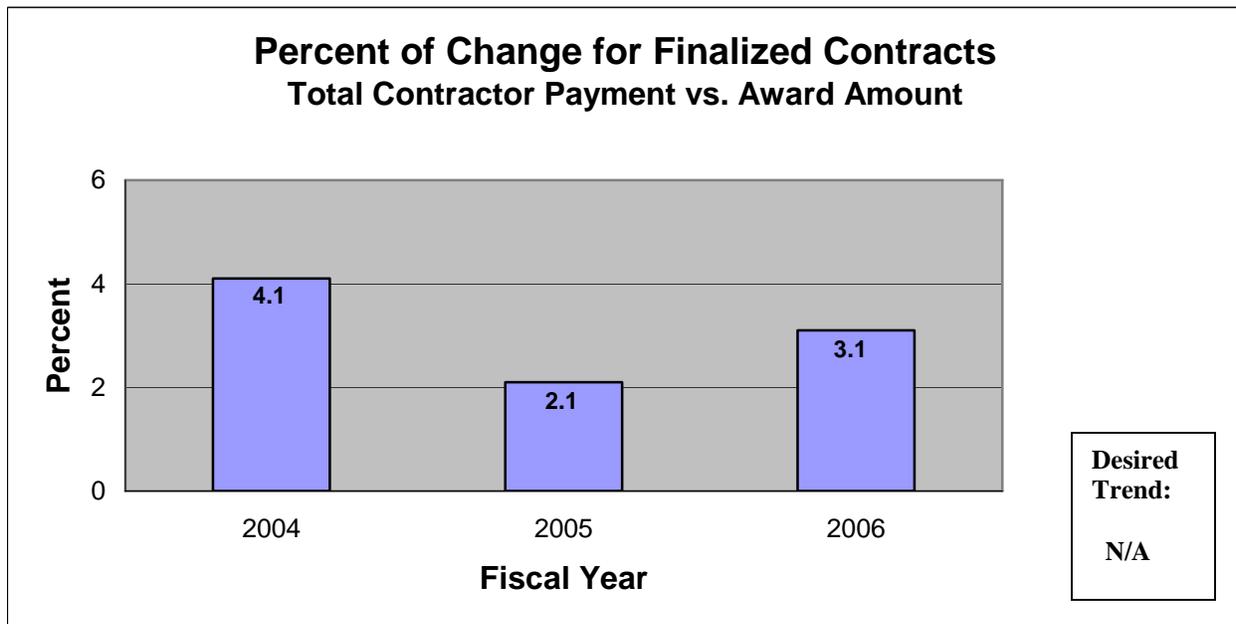
The measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor.

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.

Improvements Status:

MoDOT's performance has improved significantly since 2004. After holding at the two percent level through the first three quarters of FY 2006, the completion of several major projects that had large overruns during the fourth quarter brought the final results up to three percent. The overall improvement in the last two fiscal years is a result of a strong emphasis placed on constructing projects within budget, 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. Recently, the Performance Plus employee incentive program is placing additional emphasis on completion of projects within budget.



Fast Projects That Are Of Great Value

Average construction cost per day by contract type

Results Driver: Dave Nichols, Director of Project Development

Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:

This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs.

Measurement and Data Collection:

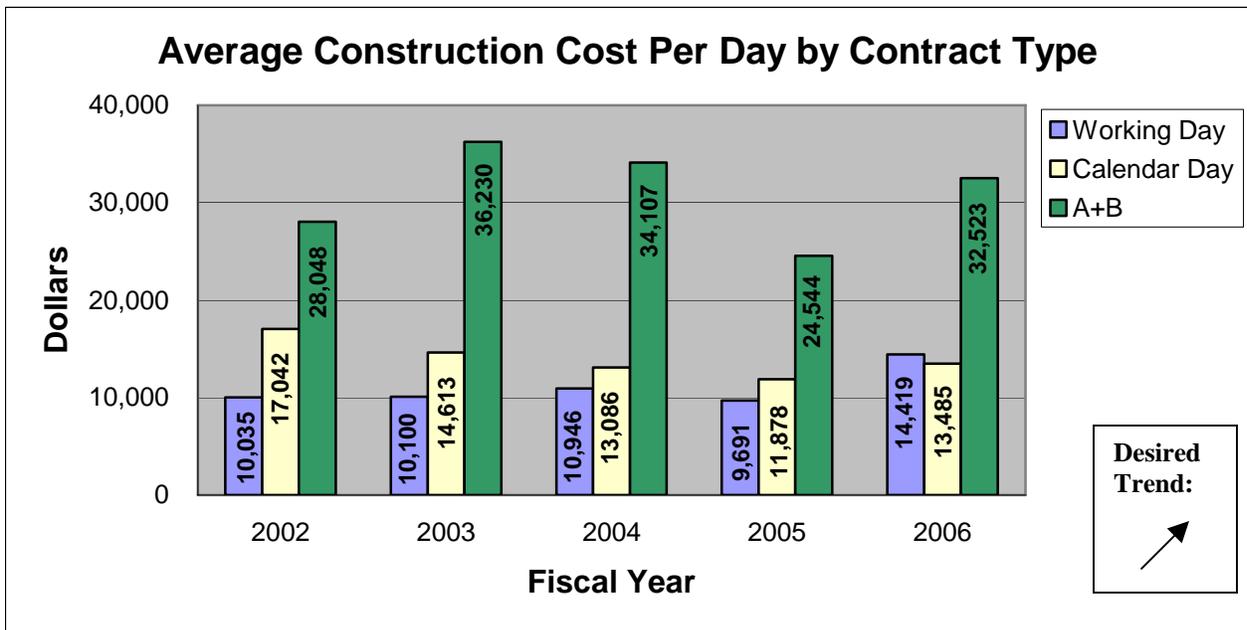
This information is gathered by extracting the actual time used for construction from the summary of working days in the SiteManager database and dividing it by the total costs of the project.

The measurement groups construction contracts into three categories:

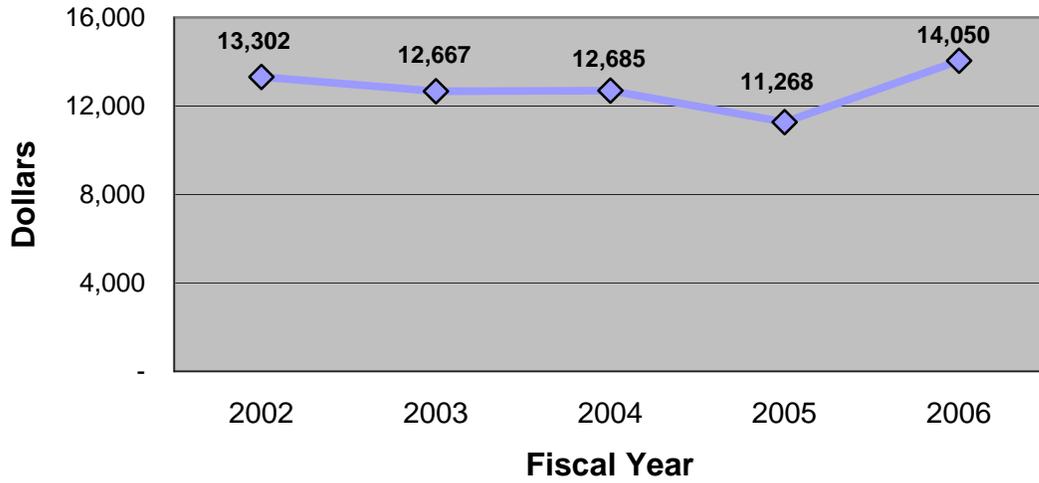
- **WD** working day contracts
- **CD** calendar day contracts and;
- **A + B** or innovative contracts that provide incentive/disincentives to the contractor for early completion.

Improvement Status:

The greater use of A+B and calendar day contracts resulted in a larger amount paid per calendar day. MoDOT's strategy of utilizing innovative contracting techniques has resulted in faster contract completion and fewer delays to the traveling public. Contract types are reviewed to make a determination of the most effective use of resources for timely completion of projects.



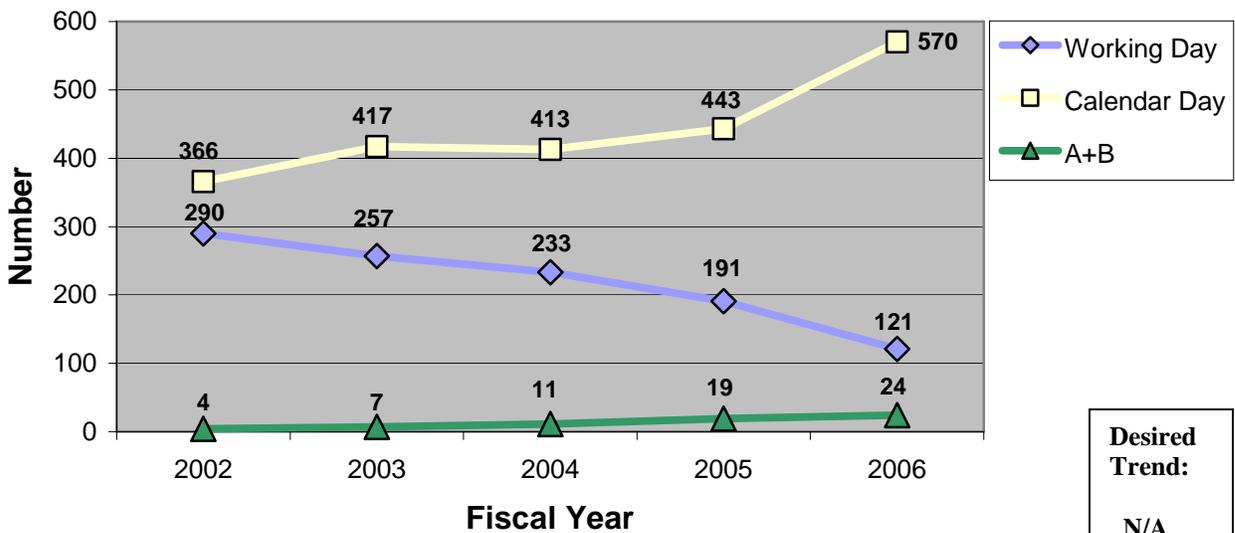
Average Construction Cost Per Day by Contract Type All Contract Types



Desired Trend:



Average Construction Cost Per Day by Contract Type Number of Active Contracts



Desired Trend:

N/A

Fast Projects That Are Of Great Value

Percent of customers who feel completed projects are the right transportation solutions

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

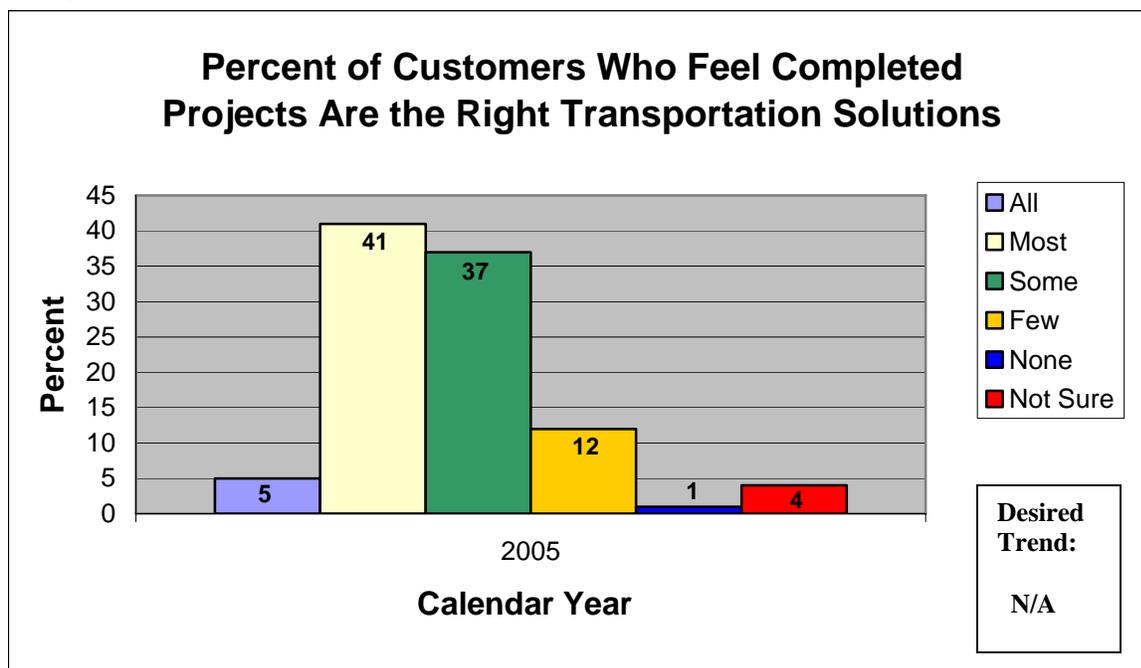
This measure provides information regarding the public's perception of MoDOT's performance in providing the right transportation solutions.

Measurement and Data Collection:

MoDOT districts have identified 30 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). These projects have been completed within the past year and are now open to traffic. Surveys will be tailored to the users of each specific facility, and administered by MTI. This measure will be reported annually. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that in the future it might not be possible for every district to have three projects that meet the criteria each year.

Improvement Status:

The chart shown below reflects the 2005 customer satisfaction survey conducted as a part of the Missouri Advance Planning initiative. Forty-six percent of the sample indicated that most or all of MoDOT's transportation solutions were the right solutions. Thirty-seven percent indicated that some of the projects were the right solutions, and 13 percent felt that few or none of the projects were the right solutions to transportation needs. Additional analysis of the respondents' stating that few or none of the projects were the right solutions did not reveal any substantive, actionable trends in the data. To better evaluate this measure and receive more precise information, the data collection method is changing. Starting this fall, specific projects will be targeted to survey the users' opinion and satisfaction with these transportation solutions. In order to address the range of projects and considerations across the state, a diverse selection of projects will be included from all 10 districts. The new results will be reported in the January 2007 Tracker.



Fast Projects That Are of Great Value

Unit cost of construction expenditures

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Travis Koestner, Technical Support Engineer – Contract Services Engineer

Purpose of the Measure:

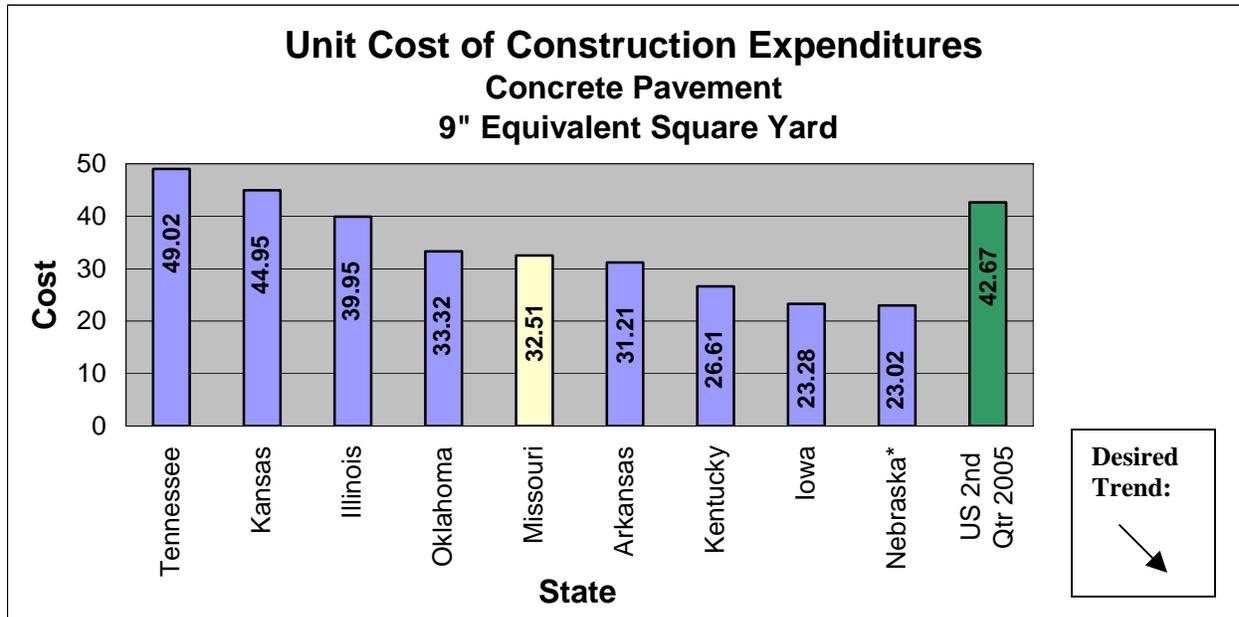
This measure tracks how MoDOT projects provide great value by comparing the cost of major items of work for MoDOT projects to other state DOTs.

Measurement and Data Collection:

Value in this measure has simply been related back to dollars per unit of measure. Completed in January 2006, the raw data, provided by an outside vendor, was categorized by MoDOT staff. This information should be the most current representation of what DOTs pay for these major work items.

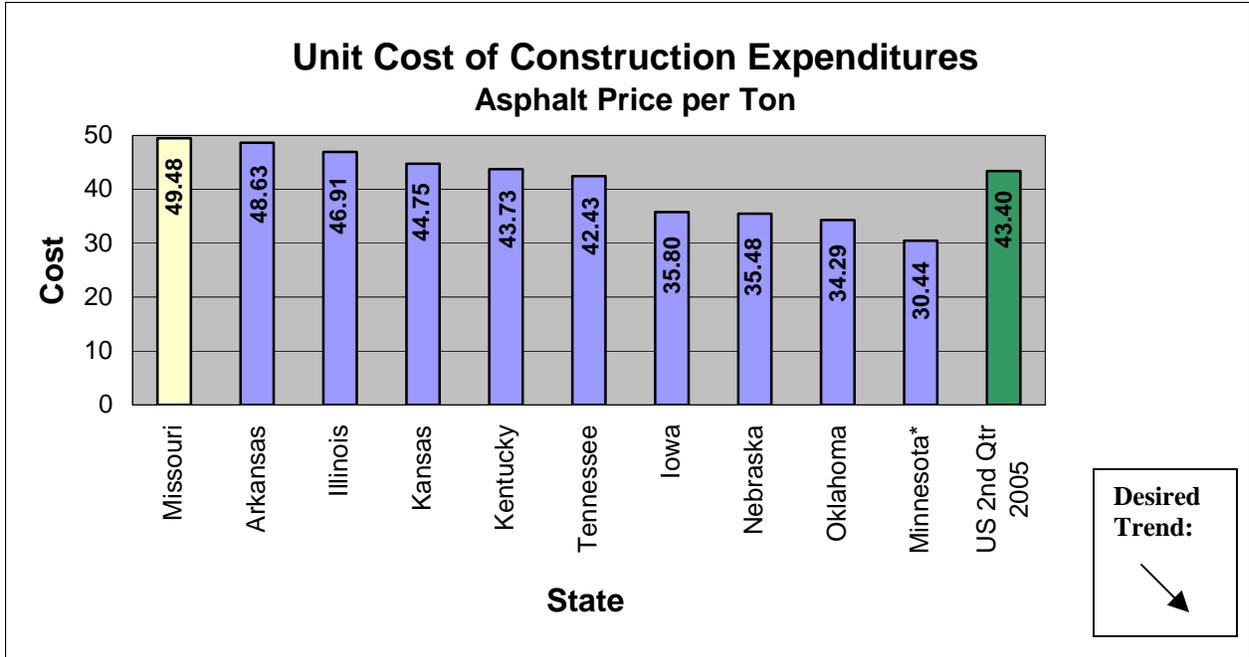
Improvement Status:

MoDOT customers should be able to gain an understanding of what it costs for a DOT to install an item of work. While value should not be defined as MoDOT prices per unit being the lowest as compared to other DOTs, prices can be compared keeping in mind that labor rates, material availability and general project conditions such as urban vs. rural will vary from state to state. MoDOT can use this information to gain an understanding of how prices in Missouri relate to surrounding states and eventually the rest of the country. DOTs that have similar market conditions may be able to share information regarding specifications or bidding practices that result in lower cost. The states identified as having the “best” prices have been contacted for information regarding the standards and practices associated with those items.



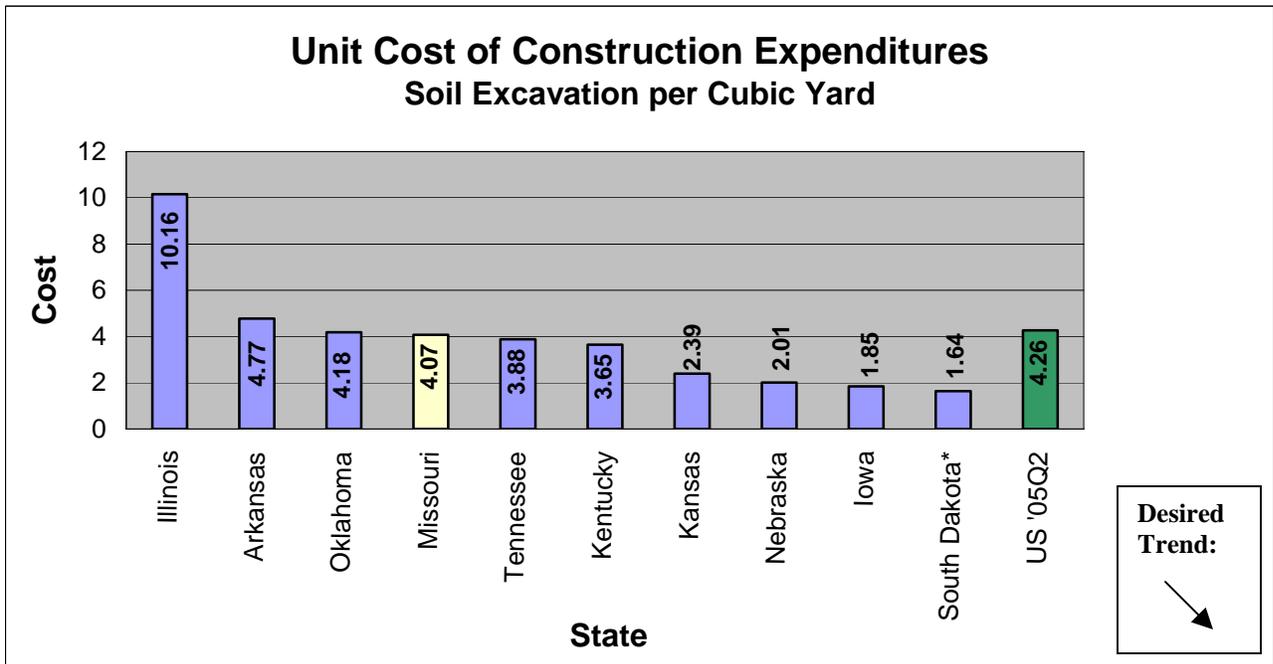
*Lowest in US

Source Data for states other than Missouri from [Oman Systems Bid Tabs Professional](#) latest data available as of January 1, 2006. Items included; concrete pavement items paid for by the square yard converted to a 9 in equivalent. US Data from FHWA “Price Trends for Federal-Aid Highway Construction” Second Quarter 2005. Missouri Data from MoDOT bid history.



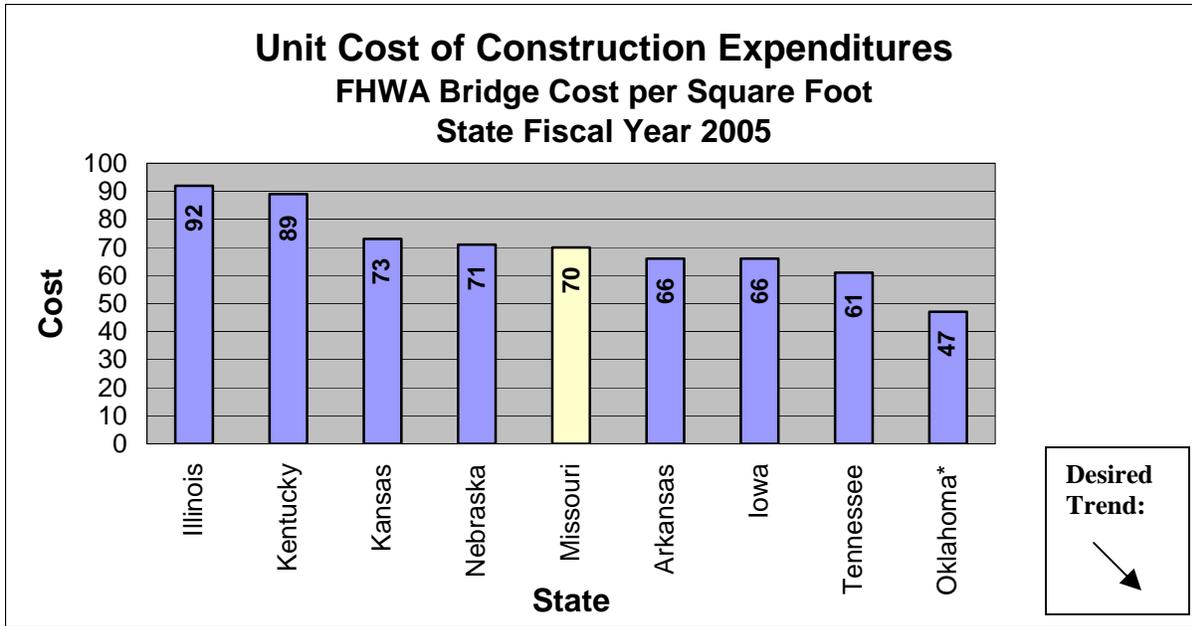
*Lowest in US

Source Data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of January 1, 2006. Items included asphalt items paid for by the ton. US Data from FHWA "Price Trends for Federal-Aid Highway Construction" Second Quarter 2005. Missouri Data from MoDOT bid history.



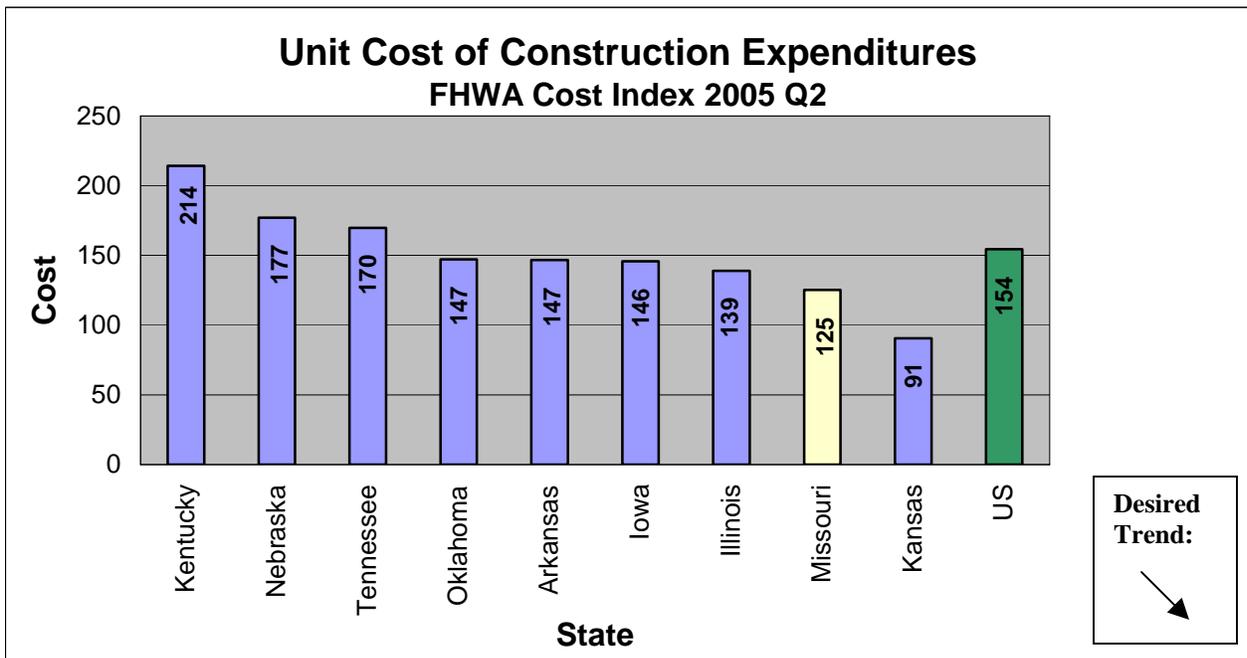
*Lowest in US

Source Data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of January 1, 2006. Items include; common excavation items paid for by the cubic yard. US Data from FHWA "Price Trends for Federal-Aid Highway Construction" Second Quarter 2005. Missouri Data from MoDOT bid history.



*Lowest in US

Source data from FHWA memo "Bridge Construction Unit Cost" dated December 7, 2005. FHWA does not publish an average US cost per square foot for bridges.



Source "Price Trends for Federal-Aid Highway Construction" Second Quarter 2005.

Fast Projects that are of Great Value

Annual dollar amount saved by implementing value engineering

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure tracks the amount of money MoDOT saves by implementing value engineering proposals.

Measurement and Data Collection:

Value engineering (VE) has saved MoDOT over \$230 million since 1988. VE achieves savings at the design phase and at the construction phase of a project. VE utilizes a team approach to refine the purpose and need and then develop innovative and creative ideas, which result in project savings while optimizing project performance. The VE team is usually independent from the project core team and includes participants from various disciplines both from within and outside of MoDOT.

Direct comparison to other states is challenging because of differences in construction program size and project development processes state by state. However, VE savings are reported annually to the Federal Highway Administration by each state.

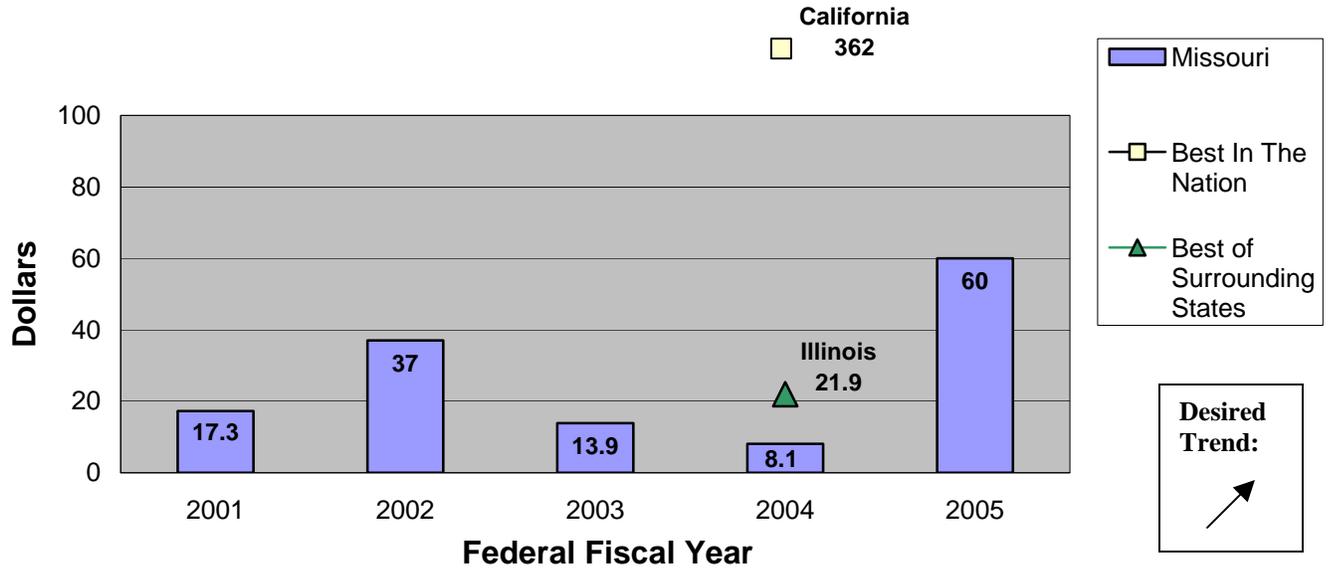
Improvement Status:

A recent emphasis on “Concept Stage” VE studies (CSVE) has proven to be successful at defining project scope and identifying basic functions of what the project must achieve. The focus has been to look at many concepts early in the project development process so that when a preferred concept is selected the design may continue with fewer challenges. By covering all the options early in the process, the design team gets answers sooner which saves on design time. Including external partners on VE teams will continue to prove valuable at building consent.

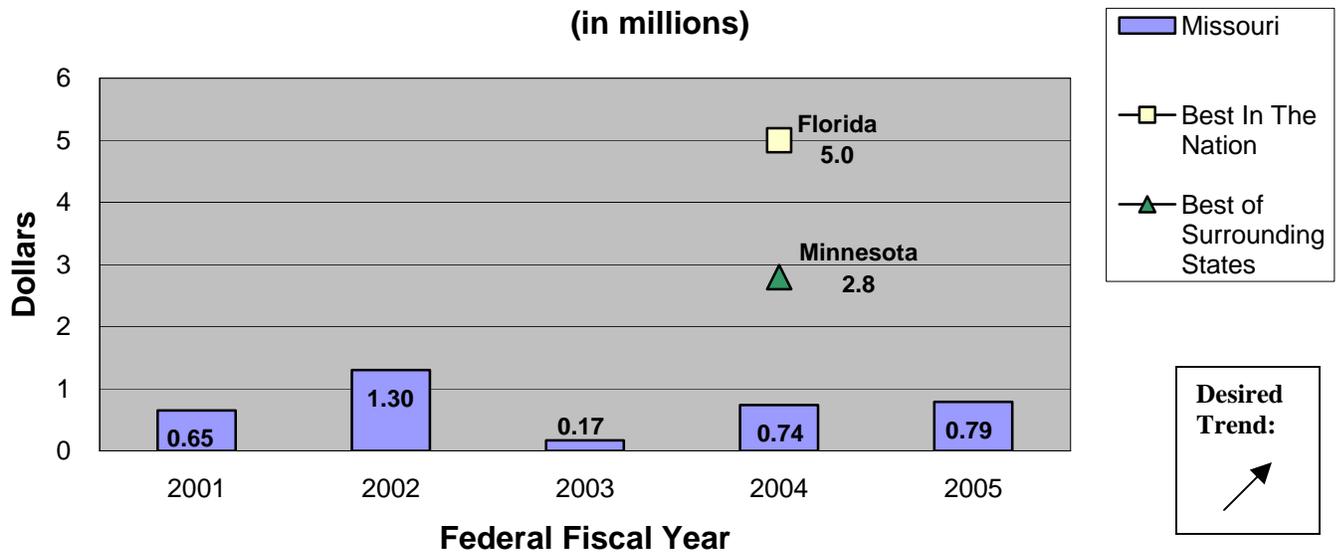
On the construction side, the implementation of the Performance Plus pilot program has increased the interest in VE studies by contractors. In addition, there has been a large effort to educate resident engineers on what VE’s are and their importance. Another component has been to encourage better reporting associated with the change order process. Year-to-date, construction savings from VE studies is \$2,660,560; a significant increase from past years.

VE savings are reported annually to the Federal Highway Administration by each state and the results are available for Federal Fiscal Year 2004. For design phase savings, California is the best in the nation showing \$362 million implemented. For construction phase savings, Florida is the best in the nation showing \$5 million implemented. When compared to states similar to Missouri in program size, Illinois reported \$21.85 million saved during design and Minnesota reported \$2.8 million saved during construction.

Annual Dollar Amount Saved by Implementing Value Engineering Design Phase (in millions)



Annual Dollar Amount Saved by Implementing Value Engineering Construction Phase (in millions)



Fast Projects that are of Great Value

Annual dollar amount saved by implementing practical design

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure tracks the amount of money MoDOT saves by implementing practical design concepts.

Measurement and Data Collection:

At the project level, significant innovations that result in cost savings can be realized through design modifications. These are variations from standards to fit the individual characteristics and needs of a specific project. In MoDOT's new design environment, "Practical Design" is the umbrella for a more widespread application of this process. Practical design savings were previously reported as an annual lump sum for our 2005-09 STIP. During that initial implementation of practical design, \$400 million was saved and put back into the construction program.

This measure is currently under development and will contain new data with the October 2006 Tracker edition. The new measure will take a look at categories of work awarded by MoDOT during fiscal year 2006 compared to the same categories of projects awarded during fiscal year 2004 (pre practical design) with costs inflated to 2006 amounts. Categories that will be reported on include bridge replacements, resurfacing and new roadway projects.

Improvement Status:

**Measure is Under
Development**

(This page is intentionally left blank for duplexing purposes)

Environmentally Responsible

*Tangible Result Driver – Dave Nichols,
Director of Program Delivery*

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.



Environmentally Responsible

Percent of projects completed without environmental violation

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. In order 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 as an agency must also comply with the environmental laws and regulations as we go about our daily work in all areas of the organization.

If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) 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 will never be eliminated, but should be kept to a minimum. However, it is unacceptable to the department to have a NOV.

Measurement and Data Collection:

Both LOWs and NOVs are written correspondence to MoDOT from regulatory agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the 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.

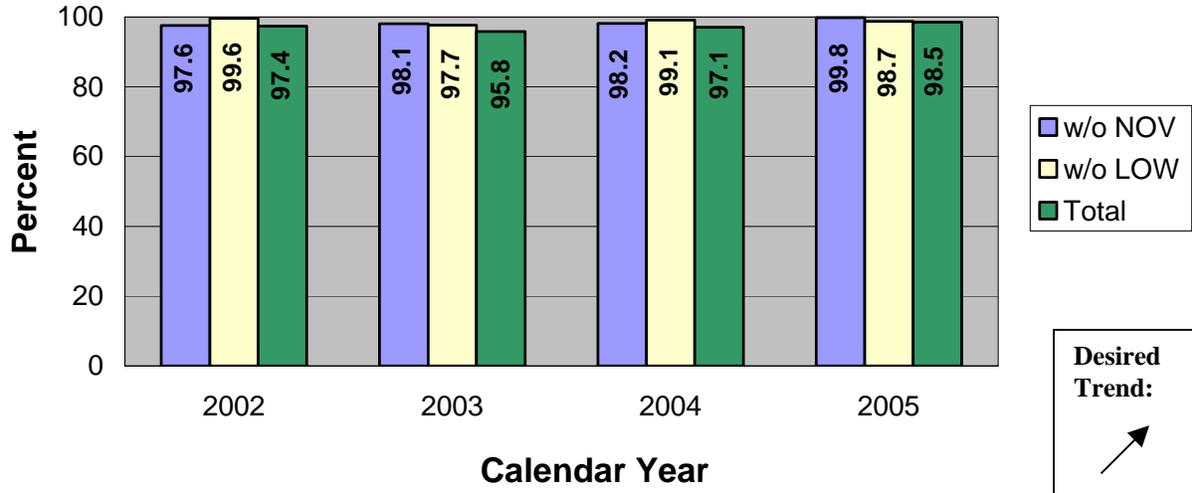
Improvement Status:

The first graph shows a relatively level trend line for the past four years, while the second graph shows a significant decline in the total number of NOVs received in 2005, and that positive trend is continuing in 2006.

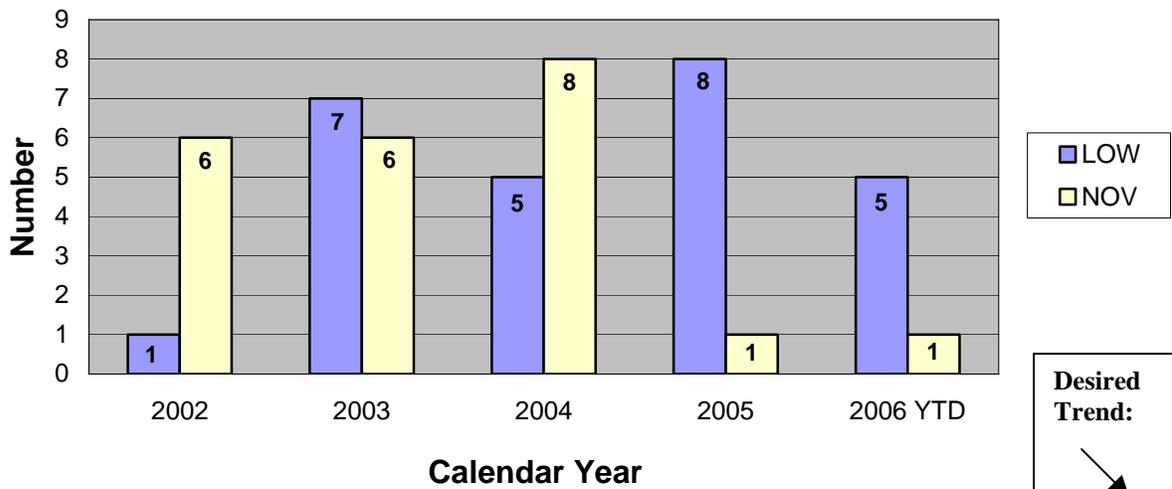
For the first two quarters of 2006, MoDOT has received one NOV and five LOWs. The NOV was for a contaminant discharge at a maintenance facility. Two of the LOWs were for failing to submit manifest summary reports in a timely manner; one was for a maintenance lot issue; one was for discharging contaminants from a construction project and the final one was for issues associated with hazardous waste labeling and storage.

Based on the number of warnings received the past few years for the maintenance lots, the department conducted an inspection of each maintenance lot. The results of these inspections have been summarized in draft report presented to leadership of the various divisions impacted. These divisions will be responding to findings and the report will be revised during the next quarter. At that time, action plans, if appropriate, will be developed.

Percent of Projects Completed Without Environmental Violation



Number of LOWs & NOVs



Environmentally Responsible

Number of projects MoDOT protects sensitive species or restores habitat

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:

Missouri is home to many rare species of plants and animals, some of which are on the federal endangered species list. The Endangered Species Act of 1973 prohibits harm or harassment of these species. Avoiding or minimizing harm to these species and protecting or restoring their habitat is a fundamental obligation of this organization. Avoidance and/or protection are the first goals of our efforts, but under circumstances where avoidance cannot be achieved restoration of habitat is a minimum acceptable result.

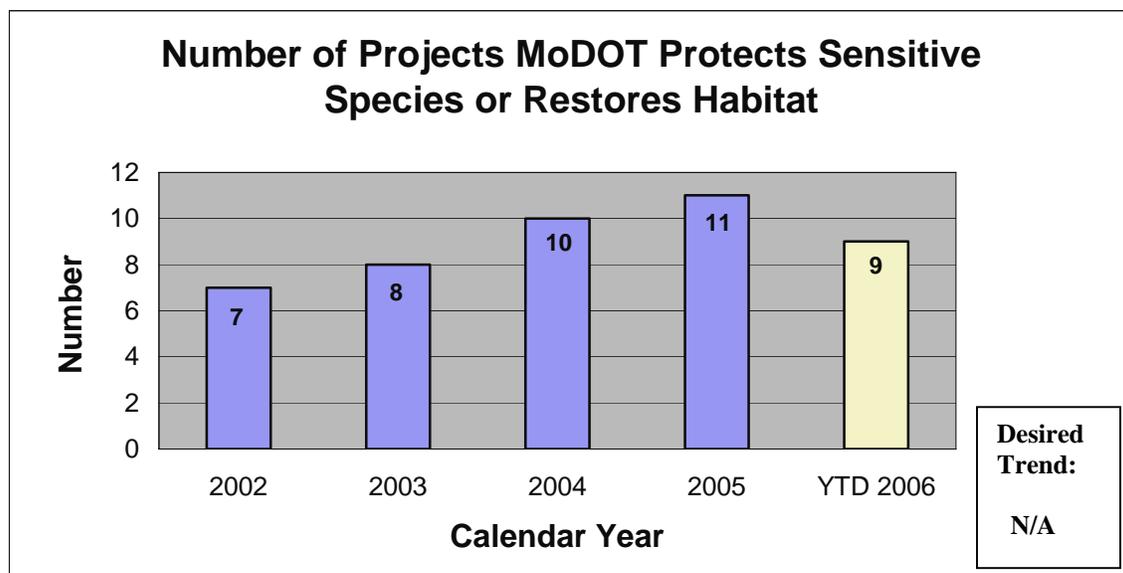
Measurement and Data Collection:

This measure is tracked annually by calendar year. On all MoDOT projects, the department investigates and informs the US Fish and Wildlife Service of any activity in the vicinity of a known threatened or endangered species or critical habitat. Through this consultation with them, primarily through letters, MoDOT has the data to report on this measure. Because this measure focuses on projects that protect or restore sensitive habitats that could not initially be avoided, many MoDOT projects are not included in this data.

Improvement Status:

There is no desired trend with this measure; the number reported will fluctuate depending on the size of MoDOT's construction program each year, type of projects being constructed, location and the ability to make adjustments to avoid impacts on sensitive species or their habitat.

During the first half of 2006, there were nine projects where MoDOT protected or restored sensitive species or habitat. These included the gray bat (twice), Tumbling Creek cave snail, Indiana bat (twice), pallid sturgeon, peregrine falcon, Niangua darter and protected mussels.



Environmentally Responsible

Ratio of acres of wetlands created compared to the number of acres of wetlands impacted

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:

Wetlands are a valuable resource in Missouri, having beneficial functions such as wildlife habitat, flood storage and water quality improvement. In addition to these benefits, it is required in the Clean Water Act that impacts to wetlands are avoided, minimized or that wetlands are recreated when a wetland is destroyed during a transportation project. The national goal set by the FHWA for recreating wetland is to construct 1.5 acres of wetland for every 1.0 acre of wetland impacted. Recreating wetlands at this ratio helps to offset the lost beneficial functions during the time it takes for a wetland to develop. This measure helps ensure that MoDOT is doing its part to maintain wetlands in Missouri.

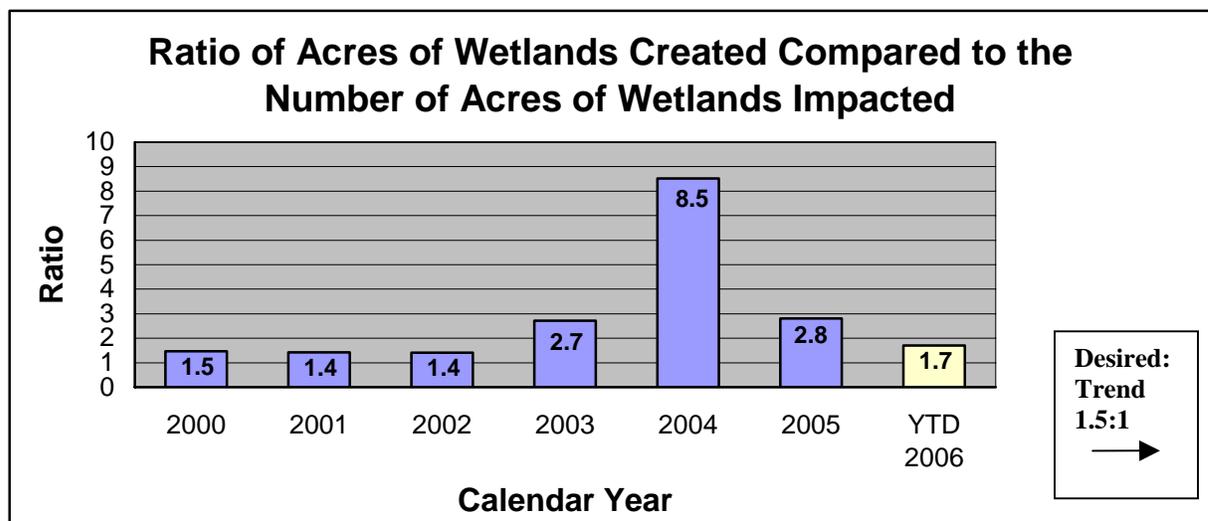
Measurement and Data Collection:

Acres of project impacts taken from Clean Water Act permits compared to acres of wetland constructed, as shown in roadway design plans or by calculating the actual wetland areas recreated by MoDOT, or wetland mitigation purchased from a commercial wetland bank. Impacts may occur in a different year from the mitigation, so for the purposes of this measure, the timeframe for the reporting is when the mitigation construction is complete based on a calendar year.

Since this measure is also tracked by FHWA, MoDOT contacted states that are successful at meeting the 1.5 to 1 ratio. Most of the states queried said that the biggest factor in meeting the ratio is in the use of wetland mitigation banks. They had greater control over achieving their target ratios and more ecologically successful wetland mitigation. MoDOT has a statewide umbrella wetland mitigation banking agreement. Two proposed wetland banks are in the review stages with the regulating agencies.

Improvement Status:

So far in 2006, MoDOT improved its ratio by replacing wetlands at a rate of 1.7 to 1. Although this represents only two mitigation projects built this year, statewide training targeting the interpretation and attention paid to wetland development plans was conducted with construction inspectors and resident engineers to help achieve this improvement over previous years. MoDOT is placing all mitigation on as-built plans to assure we do not have to mitigate for encroachments on our wetland mitigation projects.



Environmentally Responsible

Percent of air quality days that meet Environmental Protection Agency standards by metropolitan area

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Eric Curtit, Long Range Transportation Planning Coordinator

Purpose of the Measure:

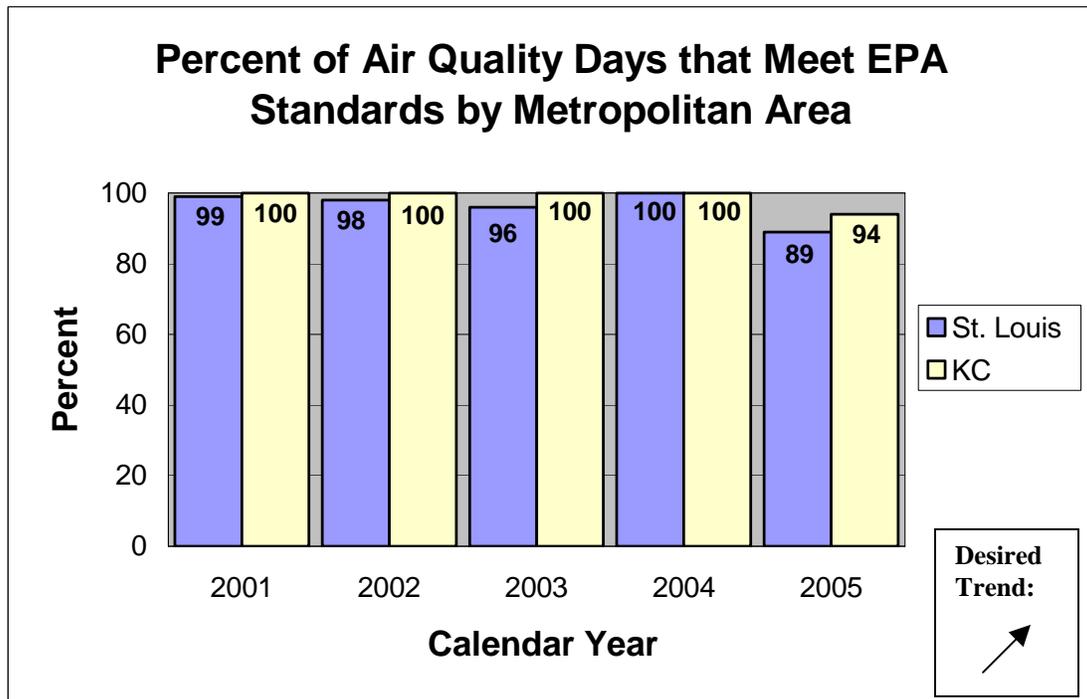
This measure tracks MoDOT’s role in improving the air quality of Missouri’s metro areas. The Environmental Protection Agency (EPA) approves state plans to improve air quality. MoDOT makes every effort to design and build roads that meet air quality standards and do not violate the EPA-approved plans.

Measurement and Data Collection:

EPA establishes several air quality standards for the United States. The ground level ozone standard affects Missouri. Ozone readings are collected in Kansas City and St. Louis during the ozone season – April through October. The data contained in the table below reflects the available percentage of days, by metro area, that met the EPA’s ground-level ozone standard. The data for the 2005 ozone season is now included.

Improvement Status:

MoDOT’s efforts coupled with milder than normal weather in 2004 contributed to 100 percent positive air quality days as measured by EPA standards. Changes to more strict EPA standards and warmer than normal weather during the 2005 ozone season have contributed to a reduction in the percentage of positive air quality days. MoDOT continues to serve on the Air Quality Forum Committee in Kansas City and the Air Quality Advisory Committee in St. Louis. Staff attend monthly meetings to review these committees’ programs and ensure that both regions continually work to improve the air quality for Missouri citizens. Both Kansas City and St. Louis have implemented programs that help with traffic congestion, enhance Missouri’s bicycle/pedestrian programs and ensure transit agencies provide needed services.



Environmentally Responsible

Percent of alternative fuel consumed

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave DeWitt, Deputy Administrative Officer

Purpose of the Measure:

This measure tracks the use of alternative fuels. It shows MoDOT's contribution toward environmental responsibility and conservation of resources.

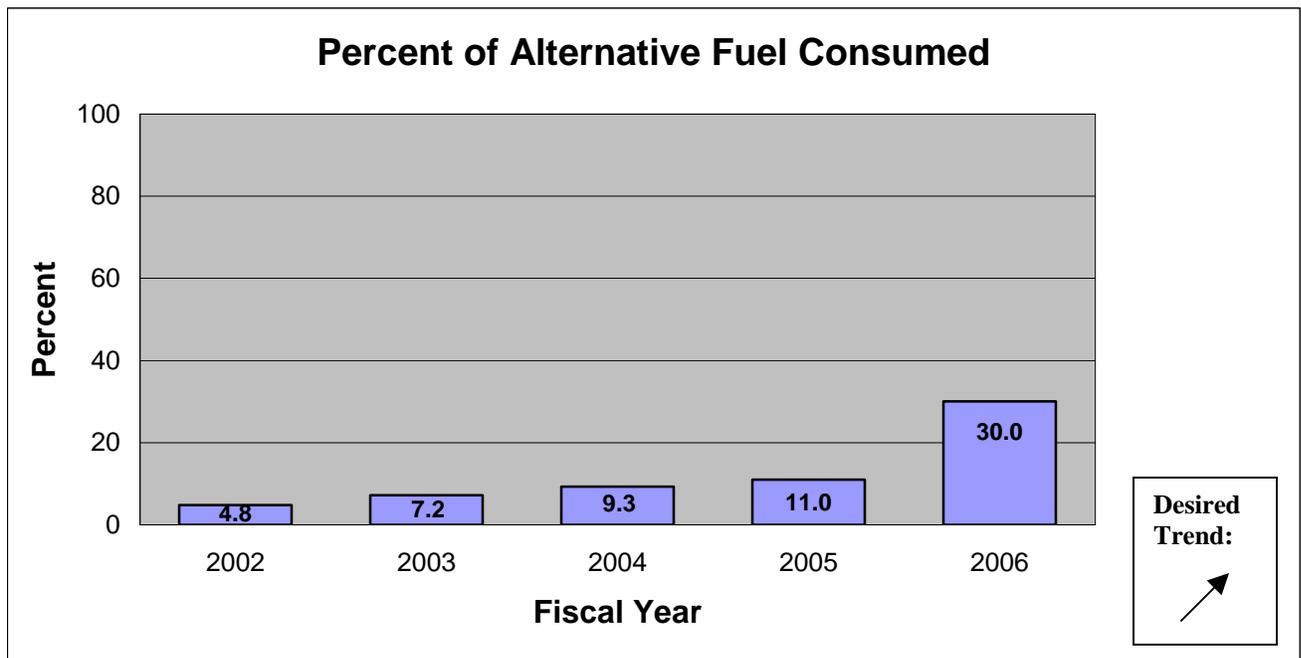
Measurement and Data Collection:

Alternative fuel is E-85 and biodiesel. When a user pumps fuel into a MoDOT vehicle or piece of equipment, that usage by gallon and by fuel type is captured in the SAM II system. Reports are generated to extract the number of gallons used from that system.

Improvement Status:

There was a significant increase in the usage of alternative fuels from 11.0 percent in FY 2005 to 30.0 percent in FY 2006. However, the usage varied from 47.7 percent in the first quarter to 5.1 percent in the third quarter. The decrease in the third quarter is a result of discontinuing the use of biodiesel during the winter months. This was done to ensure there wouldn't be equipment operational issues due to fuel quality. Where available, all districts resumed purchasing biodiesel on April 1, 2006. A quality assurance program has been implemented to minimize the fuel quality issues. The biodiesel bid specification has been modified to require the use of certified B100 mixtures. Testing equipment has been purchased for the districts. The equipment obtains fuel samples at different levels within a tank and measures cloud point. MoDOT's central office staff has met with district staff to provide instruction on using the testing equipment and to provide updates on the bid specification.

The department currently operates two E-85 bulk fuel stations and has added a new 6,000-gallon tank in District 6. MoDOT is awarding a contract to install a tank in District 4 and plans to install a tank in District 7 in FY 2007.



Environmentally Responsible

Number of historic resources avoided or protected as compared to those mitigated

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Bob Reeder, Historic Preservation Coordinator

Purpose of the Measure:

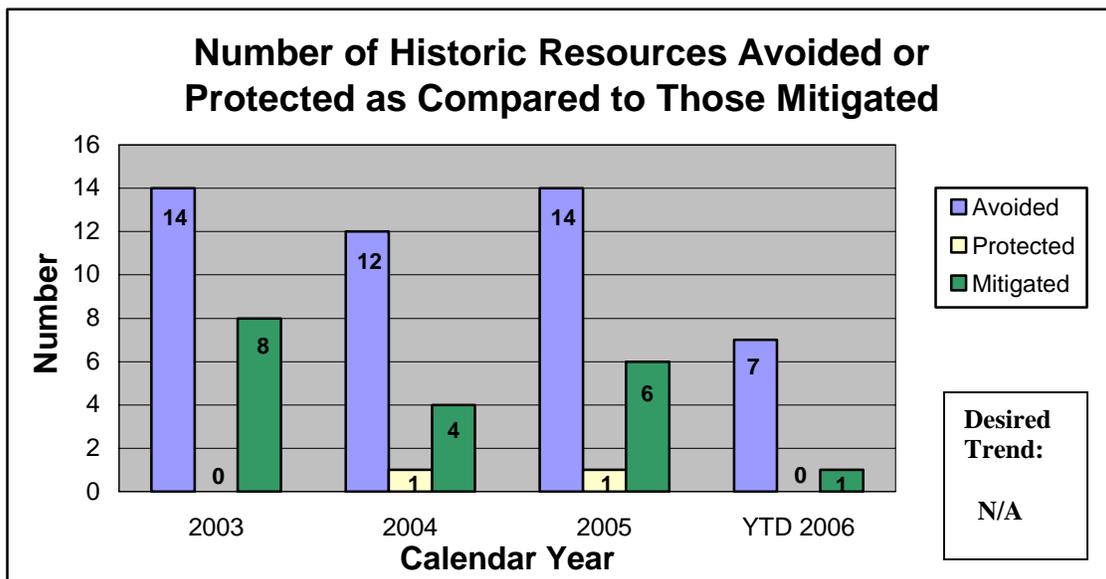
Federal historic preservation laws relating to federally-funded projects, gaining public and agency support for particular projects, and general environmental stewardship require MoDOT to avoid, minimize or mitigate project impacts to historic buildings and bridges whenever feasible. Compiling information about project impacts to important cultural resources provides a measure of MoDOT’s success at avoiding, protecting or mitigating project impacts to important cultural resources.

Measurement and Data Collection:

Data collection begins at the approved Conceptual Plans stage. As project design plans and right of way plans are prepared by the district, department staff track the number of historic resources in project footprints and the number of resources that can be avoided or protected by MoDOT revising the design of a project versus the number of resources MoDOT can not avoid and must be mitigated. The data include only historic resources identified as potentially affected by projects after the conceptual plan stage. The data do not include historic resources avoided during early project planning or those avoided during consideration of different alignments during NEPA studies.

Improvement Status:

Early project design was able to avoid impacts to all but only one historic property. Of the eight historic properties identified at the conceptual plan stage as being impacted by projects, MoDOT was able to subsequently redesign the project in the final stages to avoid impacts to seven of the resources. The only significant historic resource that could not be avoided was a historic house that had project impacts mitigated through the preparation of detailed photographic and historical documentation. This measure has no overall desired trend. For any year, data for the measure will vary due to the number of projects in the MoDOT program and the specific nature of those projects. However, the overall effectiveness of MoDOT’s historic preservation efforts is reflected by all of MoDOT’s activities resulting in the required mitigation of project impacts to only one historic resource during the first two quarters of 2006.



Environmentally Responsible

Number of trees planted compared to number of trees removed

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Jerry Hirtz, Technical Support Engineer, Construction & Materials

Purpose of the Measure:

This measure tracks MoDOT's effort to replace trees removed as a result of clearing operations on its construction projects.

Measurement and Data Collection:

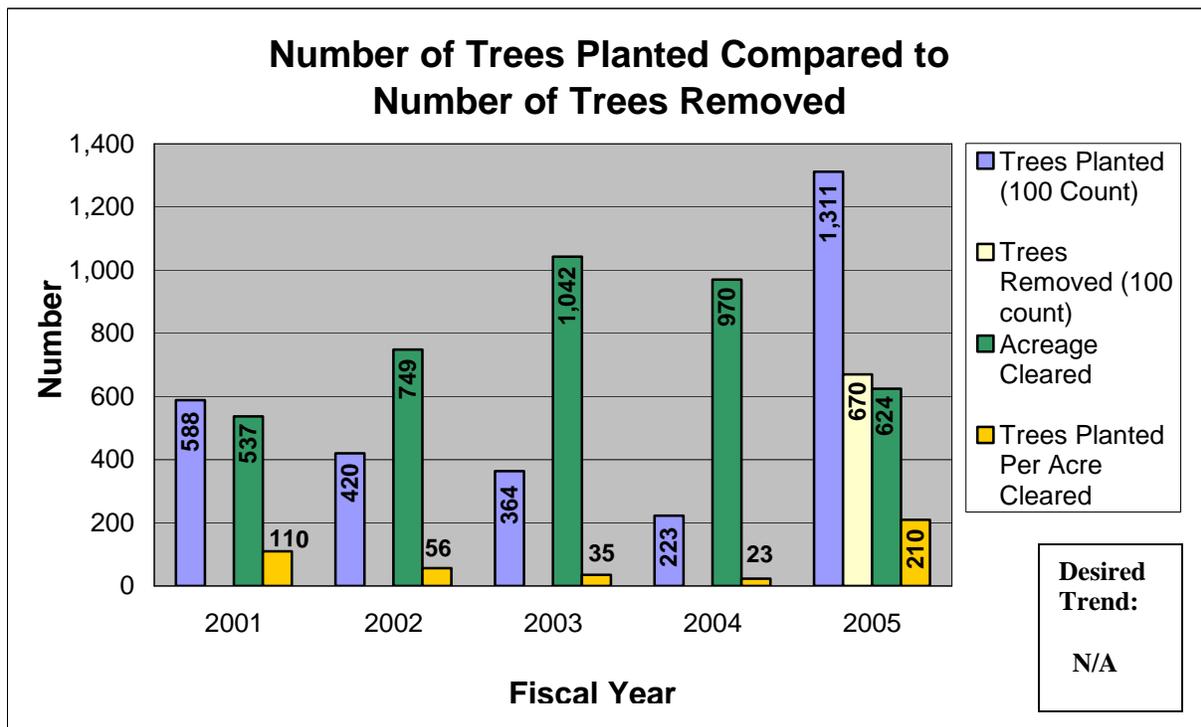
MoDOT has committed to plant two trees for each six-inch-or-larger tree removed by construction operations. This measure is an annual measure. YTD counts cannot project a yearly total as tree removal numbers vary with the letting of grading contracts. MoDOT documents acreage cleared and a record is maintained of trees ordered each year for spring planting. This measure is amended to compare trees planted to trees removed.

Improvement Status:

MoDOT and the Missouri Department of Conservation have agreed, in principle, to a new tree-distribution and planting program that will maximize the number of trees MoDOT plants to compensate for those it removes on construction projects. This new arrangement will counter difficulties associated with limited amounts of right of way on which to plant; clear zone requirements, mowing operations, and late-in-the-year plantings.

Under the agreement, MoDOT would compensate MDC approximately \$140,000-\$150,000 per year for the production costs of 500,000 trees. MDC will distribute the trees to not-for-profit organizations, other state agencies for reforestation projects, and for Arbor and Earth Days.

The result will be a clear demonstration of MoDOT's environmental responsibility, an effective and efficient use of resources, and will result in a higher survival rate for those trees being planted.



Environmentally Responsible

Number of tons of recycled/waste materials used in construction projects

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Joe Schroer, Field Materials Engineer

Purpose of the Measure:

This measure tracks MoDOT's efforts to be environmentally conscious while being fiscally responsible through the use of recycled/waste material when applicable.

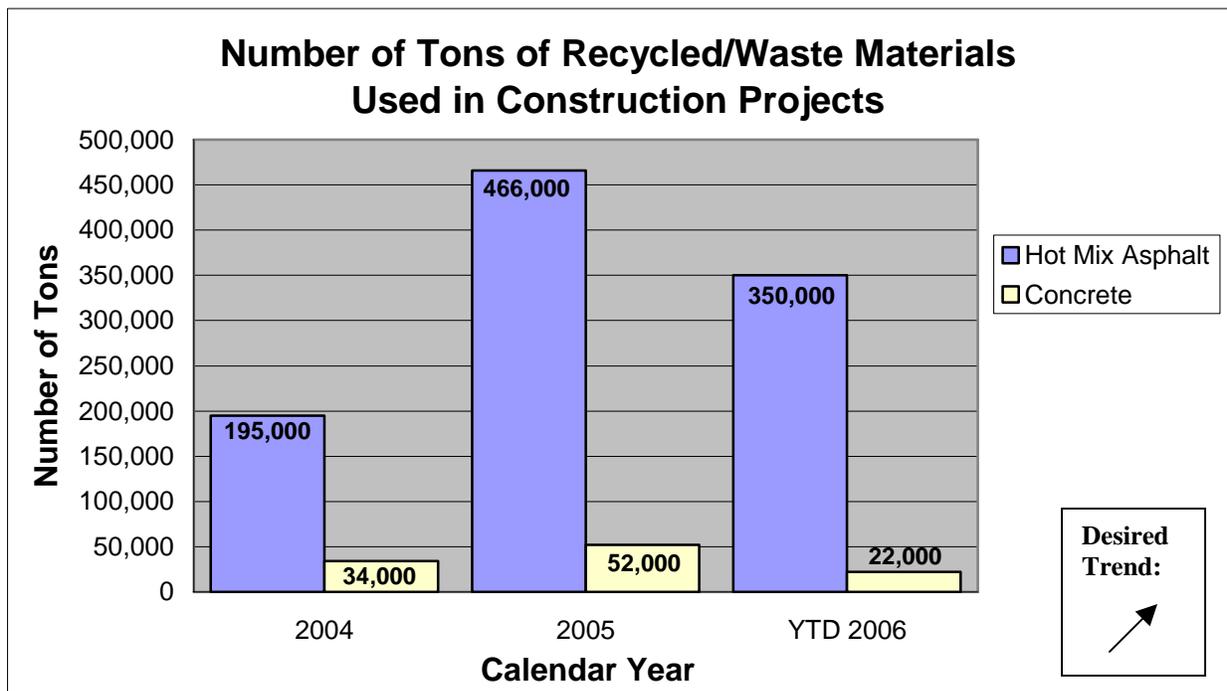
Measurement and Data Collection:

The number of tons of recycled/waste material used in construction 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.

Improvement Status:

In 2006, the asphalt mixtures placed have contained on average five percent recycled asphalt pavement and overall have contained approximately 12 percent recycled or waste materials. Demand for some products has increased beyond the immediate supply for some waste materials forcing contractors to explore new sources of material. One example of this is mineral filler for Stone Mastic Asphalt mixtures. Traditional ground limestone became limited in supply and contractors began using fly ash for this purpose. As fly ash became scarce in some locations, cement kiln dust was able to fill the supply gap. Thus, material demand resulted in contractors gaining experience with waste materials never before used in asphalt mixtures in Missouri. This will result in more usage of these materials in the future.

Total numbers for 2006 are expected to exceed 2005, given only half the year is through and the busiest construction time is just beginning.



Efficient Movement of Goods

*Tangible Result Driver – Dave DeWitt,
Deputy Administrative Officer*

Missouri's location in the nation's center makes it a major cross-roads 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.



Efficient Movement of Goods

Freight tonnage by mode

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Brian Weiler, Multimodal Operations Director

Purpose of the Measure:

This measure tracks trends and indicates diversification of freight movement on Missouri's transportation system.

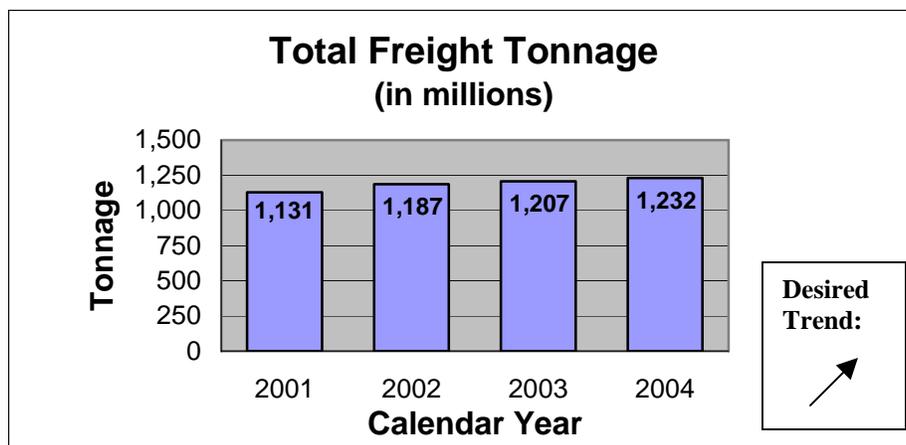
Measurement and Data Collection:

Port tonnage is reported to MoDOT from public ports. Air cargo data is collected via mail survey to commercial airports with known cargo activity. Rail tonnage is obtained from the Association of American Railroads. MoDOT calculates motor carrier freight movement using commercial vehicle miles traveled, trip length per shipment and average truck cargo weight.

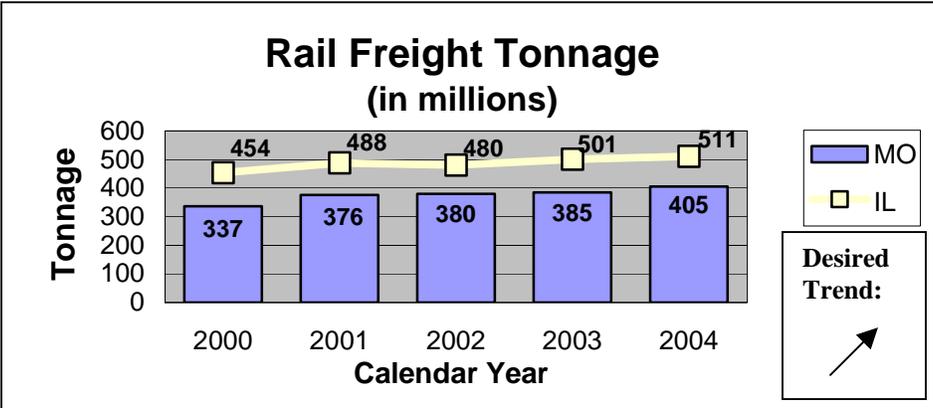
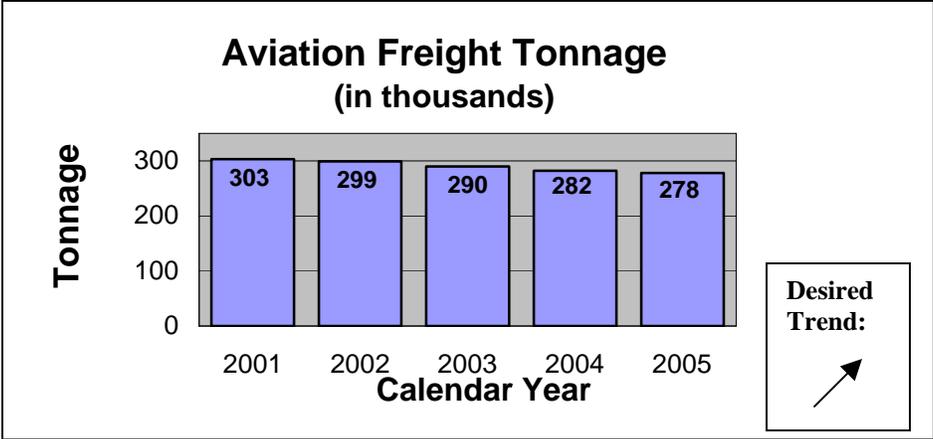
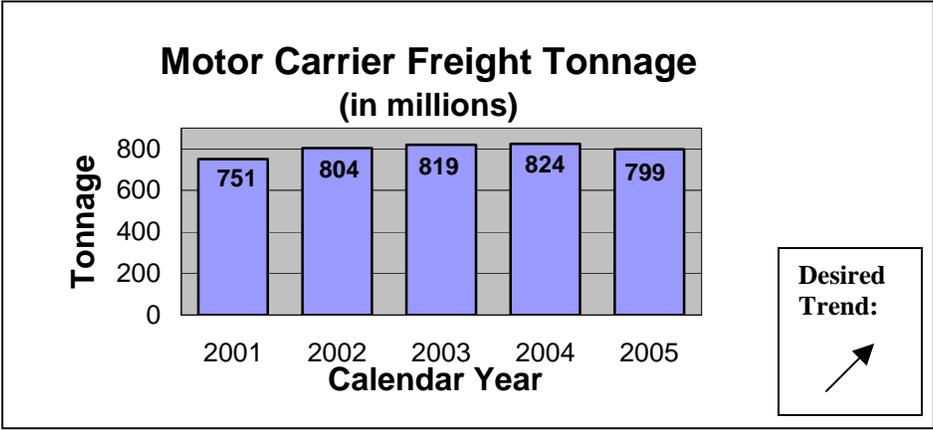
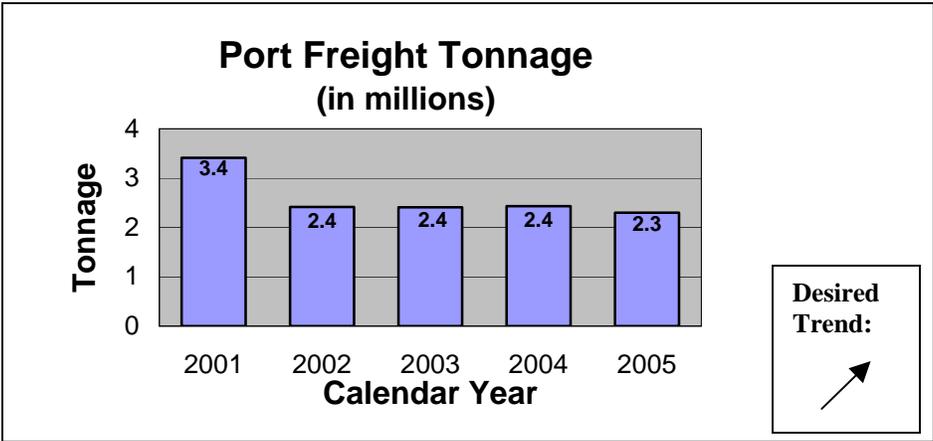
Improvement Status:

Total freight tonnage for all modes exceeds 1.23 billion tons, which reflects positive economic growth and development for Missouri. Port tonnage has remained relatively steady since 2001 despite low flows on the Missouri River. The 2005 amounts show a slight decrease due primarily to navigation impacts from Hurricane Katrina on the Mississippi River. Long-term growth of river transportation is hampered by an inadequate lock and dam system on the Upper-Mississippi River above St. Louis. MoDOT supports a federal proposal from the Corps of Engineers to update and expand this system. Motor carrier freight tonnage had experienced steady growth since 2001, but it declined by 3 percent in 2005 mainly due to impacts from higher diesel fuel costs. MoDOT has implemented several process improvements and outreach efforts to streamline motor carrier registration and inspection services.

Aviation tonnage continues to be impacted by a downturn in the aviation industry from 9-11 and the resulting financial impacts to airlines, which carry a significant portion of air cargo. Commercial airports are under the jurisdiction of the Federal Aviation Administration; however, MoDOT's Aviation Advisory Committee helps identify ways to better support the commercial aviation industry. The recently opened new W1W runway at Lambert St. Louis adds significant system capacity, but it is too early to tell if this will increase aviation tonnage. Rail freight tonnage grew 5 percent from 2003 to 2004, and demand remains strong despite system capacity issues. Missouri does not currently invest public funding in private rail infrastructure; however, MoDOT has supported efforts to remove rail system bottlenecks, such as the Kansas City Flyover Project and adding a second bridge on the Union Pacific mainline over the Osage River. The 2005 rail tonnage amount is expected to be available for the October Tracker.



2005 data for rail tonnage is not available at this time.



Efficient Movement of Goods

Average travel speeds for trucks on selected roadway sections

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Michelle Teel, Technical Support Engineer

Purpose of the Measure:

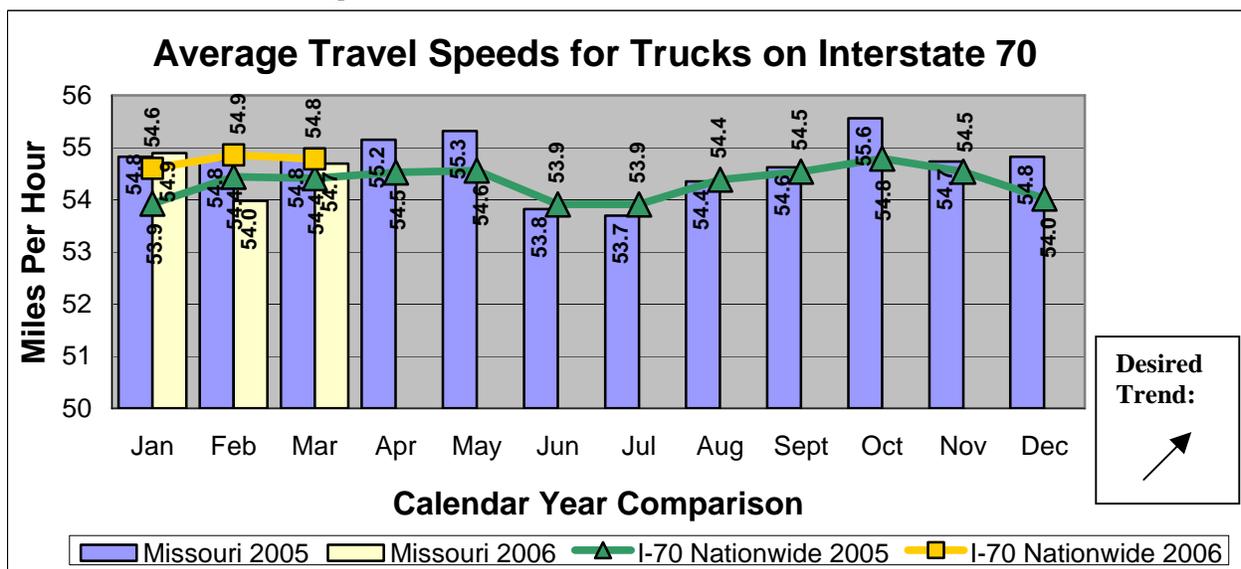
This measure tracks average truck travel speeds on selected roadway sections. MoDOT recognizes the efficient movement of trucks is critical to the economy. Timely, reliable goods movement allows businesses to reduce manufacturing and inventory costs and improve responsiveness to rapidly changing markets.

Measurement and Data Collection:

The Federal Highway Administration (FHWA) launched the Freight Performance Measure initiative to monitor truck travel speeds in freight-significant corridors, including Interstate 70. In 2002, the FHWA established a partnership with the American Transportation Research Institute (ATRI) to determine whether and how information from communication technologies used by the freight industry could provide data to support freight performance measures. ATRI worked with technology vendors and commercial carriers to demonstrate that, after removing all information except time and location data, communication technologies can be used to derive measures of travel speeds. This preliminary research data, including truck travel speeds, is available from FHWA on I-70 across the nation. This data allows MoDOT to measure Missouri's truck performance on I-70 compared to I-70 nationwide. The desired trend is an increase in average travel speeds, not to exceed the posted speed limit (the average speed limit on I-70 in Missouri is 67 mph). Additional Missouri routes may be added in the future, including Interstates 55, 57, and 35. MoDOT was recently selected as a case study state to further improve and enhance the FHWA Freight Performance Measurement initiative.

Improvement Status:

To help improve truck speeds, live traffic data for three Missouri metro areas is available on MoDOT's Web site at www.modot.org in the Services section under Traveler Services. Kansas City Scout provides traffic information for Kansas City, Gateway Guide provides traffic information for St. Louis, and Ozarks Traffic provides traffic information for Springfield. MoDOT's Web site also provides a work zone map. MoDOT has placed an increased emphasis on managing work zones and incidents, including the formation of I-70 and I-44 corridor teams that coordinate incident management and work zone management efforts. Due in part to an increase in the number of Missouri work zones last summer, travel speeds decreased slightly in June through August. Data for April through June was unavailable at time of publication.



Efficient Movement of Goods

Percent of trucks using advanced technology at Missouri weigh stations

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Barbara Hague, Special Project Coordinator

Purpose of the Measure:

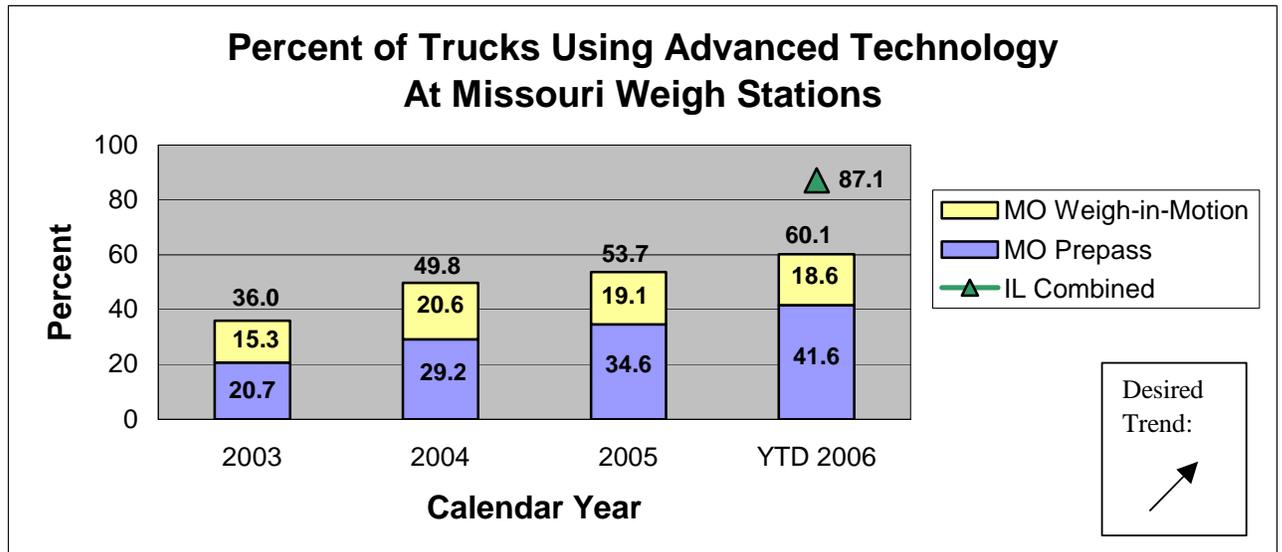
This measure indicates motor carriers' acceptance of tools designed to improve the flow of freight traffic on Missouri highways.

Measurement and Data Collection:

Data is collected by HELP, Inc.'s PrePass system computers which scan transponder-equipped vehicles as they approach 19 Missouri weigh stations. Pavement sensors check the vehicle's weight while computers review MoDOT's records to determine the carrier's compliance with safety, insurance and other state and federal regulations. Drivers are notified to stop or are allowed to continue without delay. Carriers that comply with state and federal regulations save time and money. The Missouri State Highway Patrol provides a quarterly measure of the number of trucks that use Missouri's weigh-in-motion scales located at Mayview and Foristell. These scales measure weight as trucks pass over them at 40 m.p.h. Using ramp scales rather than verifying weight on fixed scales that require a full stop saves both time and money.

Improvement Status:

Compared to last year's figures, the number of trucks using advanced weigh technology in the first half of 2006 is up 6.4 percent. The State of Illinois is this measure's benchmark because Illinois has a similar number of PrePass sites and rural vehicle miles as Missouri. Though the number of urban vehicle miles traveled in Illinois is double that of Missouri, it is the closest match. Benchmark data in the chart is limited to the first calendar quarter of 2006. Second quarter information was not available from Illinois at the Tracker deadline.



Efficient Movement of Goods

Interstate motor carrier mileage

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Joy Prenger, Accounting Services Supervisor

Purpose of the Measure:

This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to help facilitate freight movement and to monitor quarterly fuel tax rate(s) and carriers' voluntary compliance with fuel tax requirements.

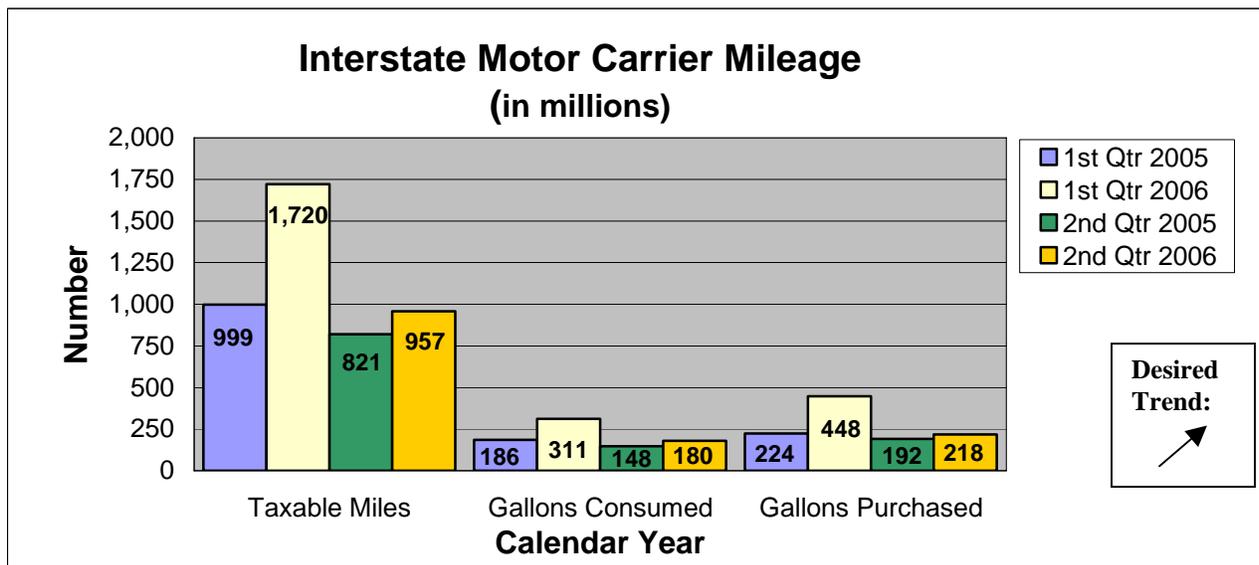
Measurement and Data Collection:

Data is collected quarterly. Total taxable miles traveled in Missouri by Missouri-based carriers and carriers based in IFTA (International Fuel Tax Agreement) member states and provinces are tracked using IFTA tax returns and member state and provinces' monthly transmittals. This information is used to reflect freight movement, support revenues and to track usage from the motor fuel tax refund appropriation.

Improvement Status:

During the second quarter of 2006, the reported diesel fuel price average for the Midwest region was \$2.887 per gallon compared to the mid-July average of \$2.926. This quarter, diesel is \$0.80 higher than the previous quarter. Diesel price averages rose in three of the five national regions, with declines in the Rocky Mountain and West Coast Region. California price averages dropped 1.6 cents while Missouri's increased .152 cents.

This data shows that mileage increased in Missouri for the second quarter of 2006. The American Trucking Association reports that the U.S. trucking industry increased the number of trucks on the road and is hauling 84.3 percent of the nation's freight. Motor carriers are asking MoDOT how biodiesel blends and propane blends might alleviate fuel price fluctuations.



Efficient Movement of Goods

Percent of satisfied motor carriers

Results Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Mary Jo Pointer, Motor Carrier Manager

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 the Missouri Transportation Institute, developed a survey to collect customer satisfaction data. A single survey addressed all four MCS program divisions, International Registration Plan/International Fuel Tax Agreement, Over-dimension/Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the service(s) they use when doing business with MCS, then indicated their level of satisfaction with 12 customer service factors such as "timely response", "friendly", "respectful", and "outcome". They also gave an "overall satisfaction" score. Customers used a four-point scale ranging from 4=Very Satisfied to 1=Very Dissatisfied.

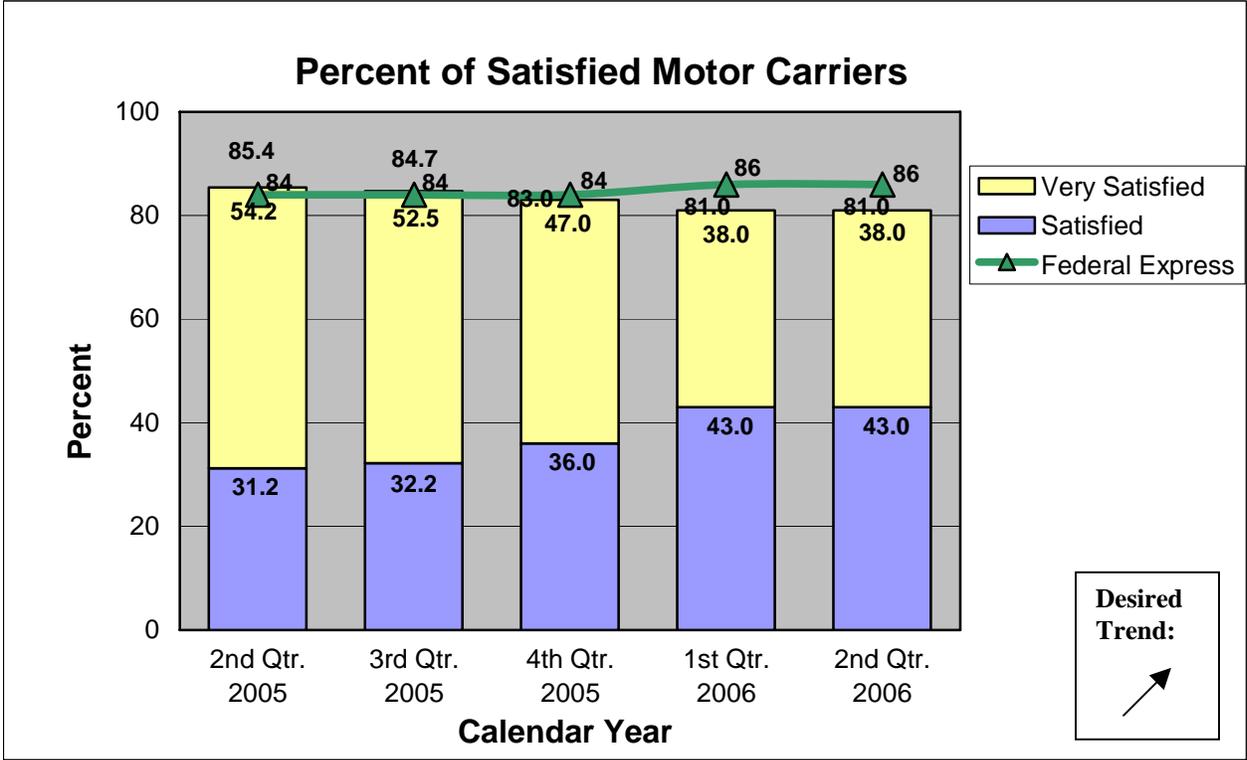
We've targeted Federal Express as the benchmark for this measure to mirror the measure on Overall MoDOT Customer Satisfaction in section five. Based on information compiled by the American Customer Satisfaction Index, Federal Express has the highest customer satisfaction rate – 86 percent – out of the 200 companies and federal or local government agencies that the ACSI scores. We also continue to research customer satisfaction rates for other state departments of transportation. Some of the findings: Alaska had an 80.3 percent customer satisfaction score in 2005; Virginia had an 82 percent satisfaction rate in 2001.

Improvement Status:

The overall satisfaction levels reported in the previous quarter remained the same for the second quarter. MCS customers reported satisfaction levels at 81 percent, with 38 percent "very satisfied". Customers reported higher satisfaction with the OD/OW permit and IRP/IFTA programs this quarter whereas ratings for Enforcement and Operating Authority were lower.

To improve its service, MCS made adjustments including:

- Implementation of new hours July 17, 2006,
- Continue external hands-on training for all online programs,
- Continue assigning agents to cross-program teams, reducing the number of people a customer must contact to complete their transactions,
- Based on employee input, MCS implemented internal performance measurements that have led to increased production and higher satisfaction levels on transactions,
- Collaborated with the Missouri Transportation Institute to provide an email address on the MCS survey for customers to give specific comments on the new system, and
- Using customer satisfaction survey results to identify opportunities to improve performance.



Efficient Movement of Goods

Average wait time spent by customers obtaining over-dimension/overweight permits

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Mary Jo Pointer, Motor Carrier Manager

Purpose of the Measure:

This measure tracks MoDOT Motor Carrier Services' success in minimizing the time it takes motor carriers to obtain permits that allow them to haul loads that are taller, wider, longer or heavier than those regularly permissible on Missouri highways.

Measurement and Data Collection:

Using the WebView database to gather call center data, MCS calculates the average customer wait time on the phone (called "in queue") plus the average length of time speaking to a MCS agent to obtain a permit. In the future, MCS will also collect wait time data from both telephone requests and the Internet-based permit ordering system.

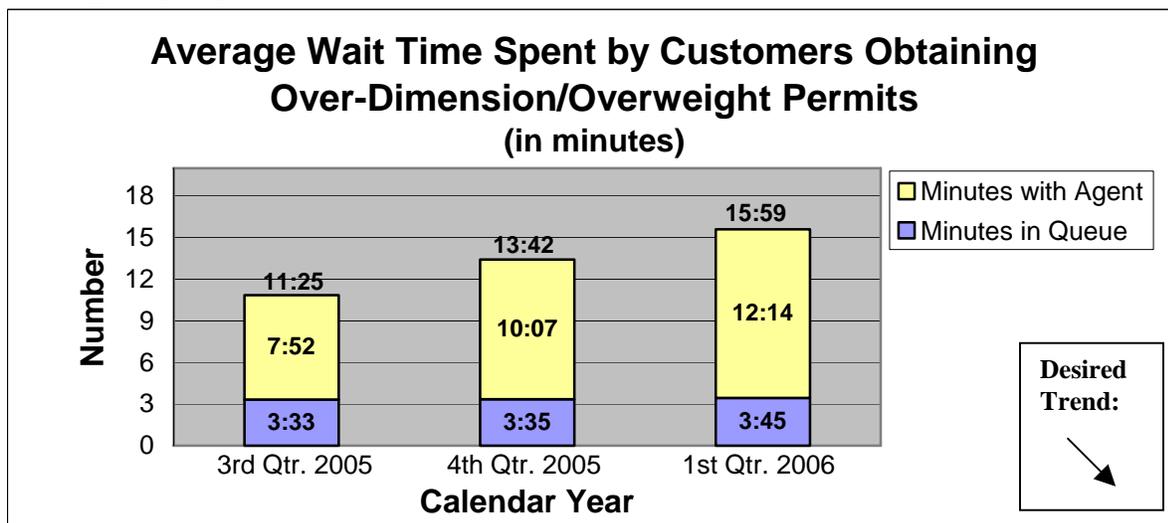
Improvement Status:

MCS is unable to make an accurate report for the second quarter 2006 because data recorded by the telephone system is invalid.

Since implementation of an online permit ordering system, less than 20 percent of OD/OW permit applications are made by telephone. At the same time, OD/OW customer satisfaction levels increased. Given the sharp decrease in the number of phone calls to OD/OW agents and rising customer satisfaction, the significance of this measure is in question. The result and measurement drivers are developing an alternate focus for this measure that will encompass all MCS customer programs.

To improve response time, MCS:

- Extended the hours the division's Jefferson City office is open to the public,
- Completed the transaction by processing credit card payments by the agent who processed the OD/OW permit request,
- Provided training on the online system at customers' request,
- Established a MCS-specific E-Updates subscription service and sent up-to-the-minute messages to participating customers.

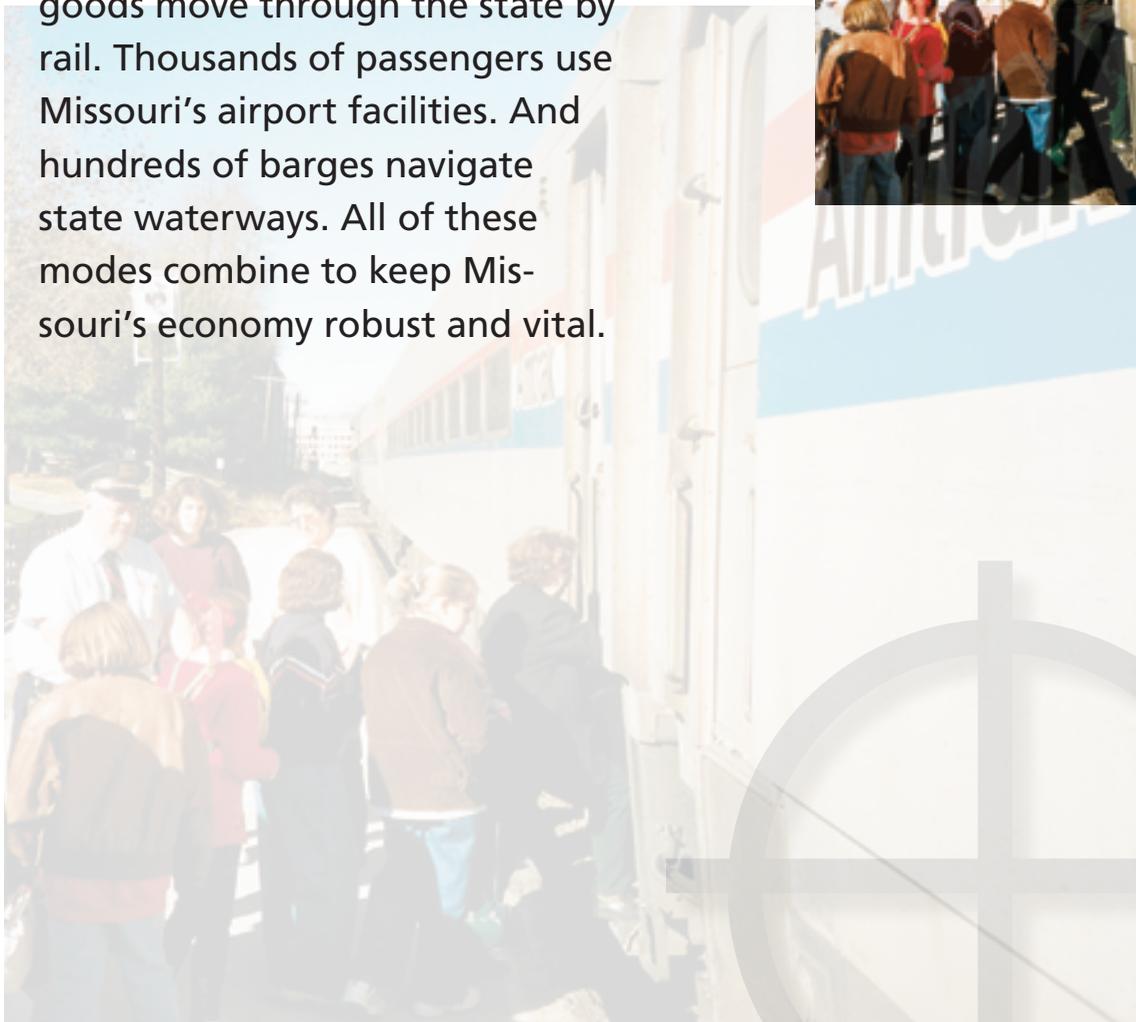


(This page is intentionally left blank for duplexing purposes)

Easily Accessible Modal Choices

*Tangible Result Driver – Brian Weiler,
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.



Easily Accessible Modal Choices

Number of airline passengers

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

This measure tracks the number of passengers boarding airplanes at Missouri's commercial airports. It helps determine the viability of Missouri's commercial airline industry. This number is also used by the Federal Aviation Administration (FAA) to help determine airports' capital improvement funding levels.

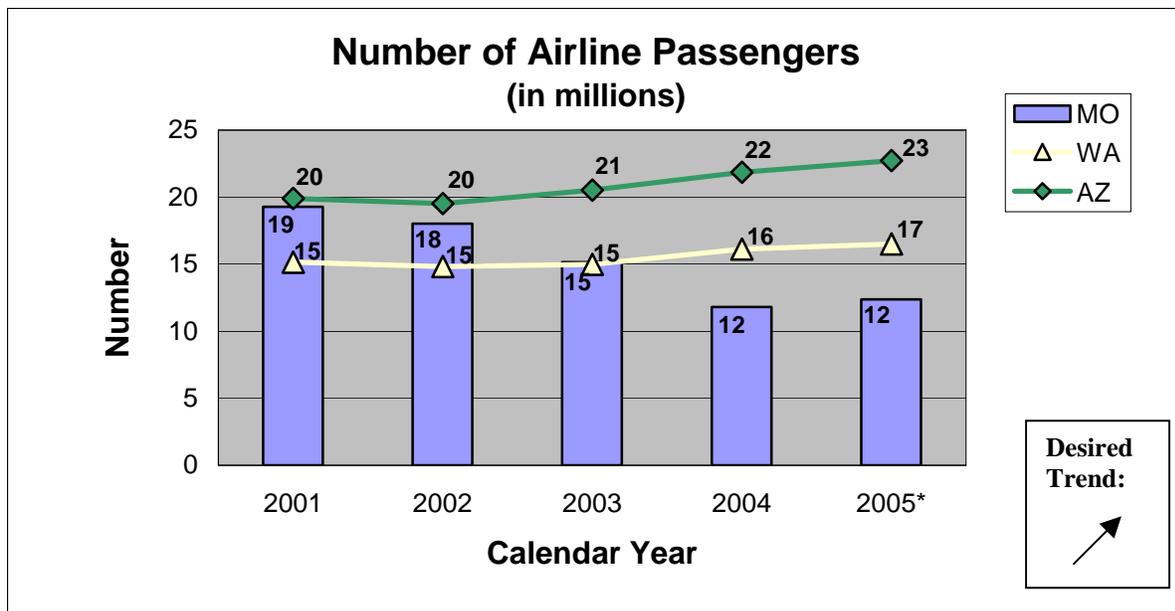
Measurement and Data Collection:

The data is collected annually from FAA. Comparison data has been collected from the same source for the states of Arizona and Washington. These two states were selected based on similar populations in 2004. The annual passenger boardings' data provided by the FAA is normally published in October for the preceding year. Airline passengers are defined as passengers boarding airplanes.

Improvement Status:

Data is tracked on an annual basis. The significant decrease in flights by American Airlines at St. Louis Lambert International Airport (approximate reduction of 200 flights per day in November 2003) and the effects of 9/11, in part, have contributed to the decrease in airline passengers over the last four years. It appears, based on the sample data collected below, that airline passenger boardings are beginning to recover from the effects of 9/11. The reduction in flights by American at Lambert Airport continues to negatively impact growth in passenger boardings in St. Louis and in Missouri as a whole. Also, increases in airline operational costs and airline bankruptcy filings pose challenges to communities seeking enhanced air carrier service. Airline passenger information for 2005 is preliminary information from the FAA.

MoDOT is participating with the FAA, Illinois Department of Transportation and East-West Gateway Council of Governments in a St. Louis Area System Plan study. The study will assess the region's aviation assets and develop a regional approach for the future development of the assets.



*Preliminary information from the FAA.

Easily Accessible Modal Choices

Number of rail passengers

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:

This measure tracks the number of people using the Amtrak train service in Missouri. This includes those taking a train trip in Missouri at any point within the state, which counts 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, which are partly supported by the state of Illinois.

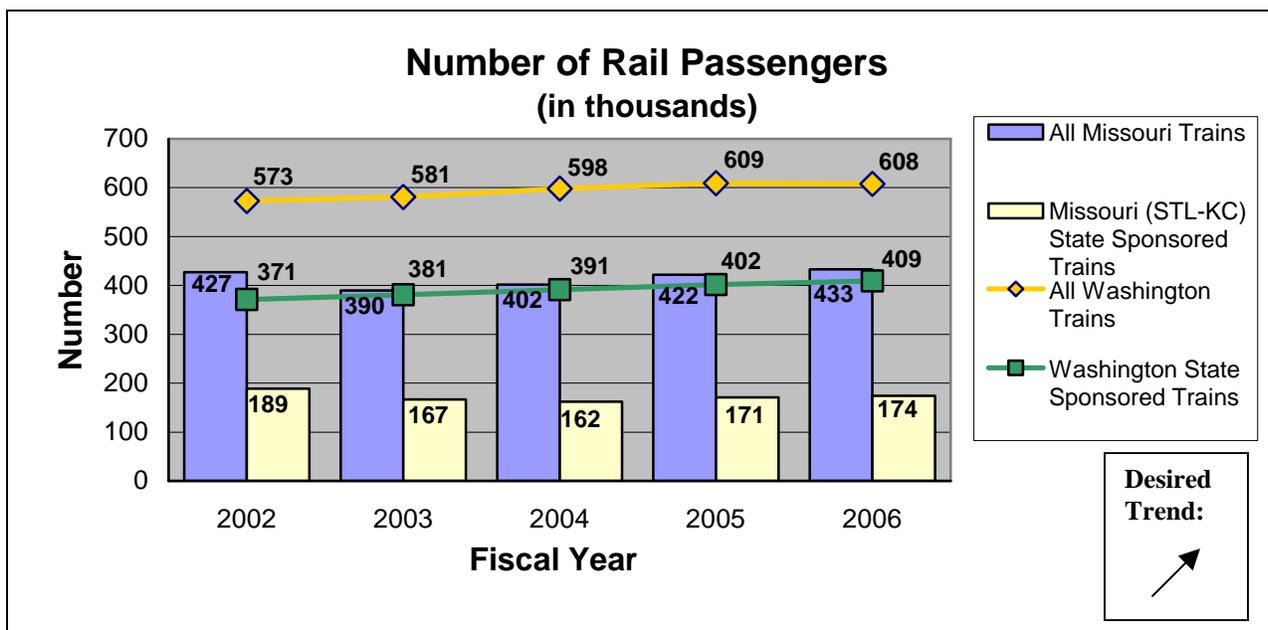
For comparison purposes, the state of Washington’s train data is shown based on the state’s similar size, population and the fact that Washington has both national- and state-supported trains. Its “Cascades” train service is a model for the nation because the state invests millions of dollars in both infrastructure and operations every year.

Measurement and Data Collection:

Amtrak provides the number of passengers per train in Missouri on a monthly basis. MoDOT’s Multimodal Operations Division Railroad Section then tabulates these numbers.

Improvement Status:

State fiscal year 2006 is the second year in a row that total ridership numbers on the St. Louis-to-Kansas City route went up. State fiscal year 2006 shows an increase of about 2 percent over the previous year. The rising price of gas and increased congestion may explain the increase from an external viewpoint. Internally, stepped-up publicity efforts by MoDOT including new roadside signs, news releases, a wide-ranging distribution of train schedules, a focus on college students and a variety of other new publicity efforts, including combining appearances at rail safety fairs with Amtrak information and ticket giveaways, may account for some increases. Challenges include a major track work program undertaken by Union Pacific that began in April 2006 and will end in October 2006 on the STL-KC route that has affected on-time performance. The use of buses instead of trains in certain situations has also affected ridership. However, the June 2006 announcement of MoDOT exploring the expansion of Amtrak service to Springfield has increased the public discussion of Amtrak, and hopefully it will bring more awareness and increased ridership to all Amtrak trains in Missouri.



Easily Accessible Modal Choices

Number of transit passengers

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

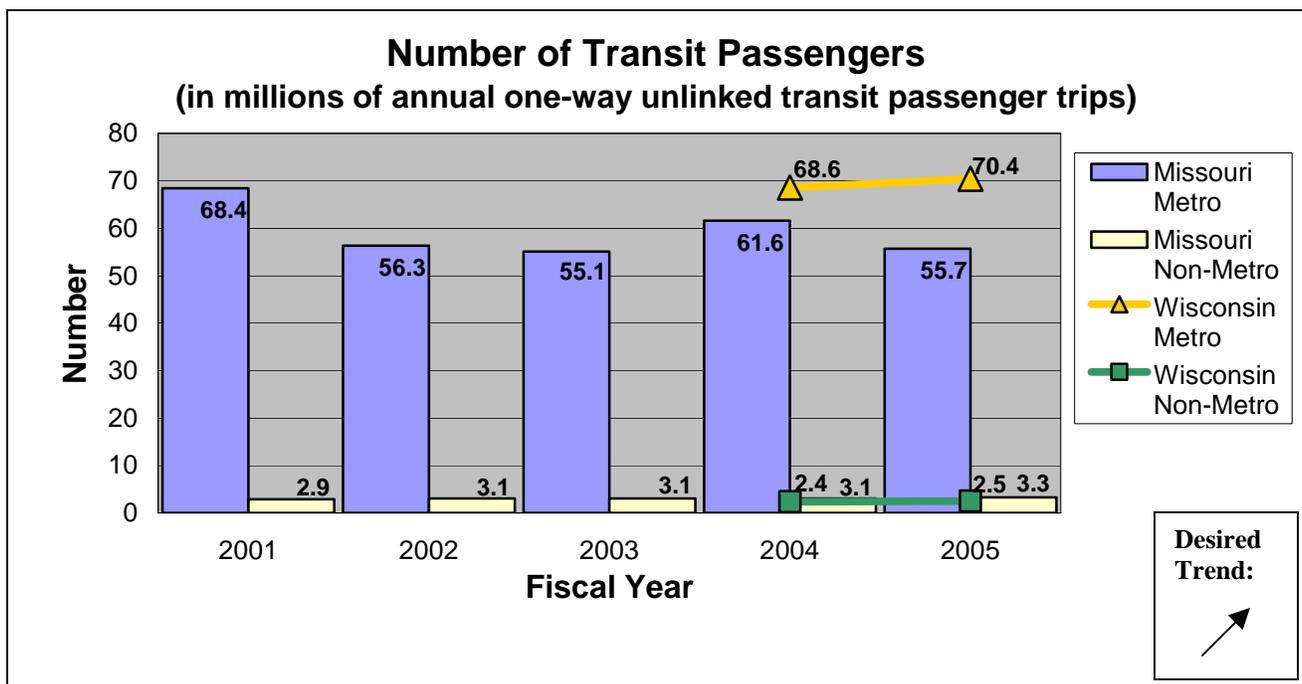
This measure gauges the use of public transit mobility services in Missouri. It also provides a historical perspective and trend of public transit service use in Missouri.

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. The 2004-2005 measures are benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:

Metro (urban) transit service cutbacks in 2002-2003, driven by declining local transit sales tax revenues and reduced state general fund transit appropriations, resulted in lower transit use statewide. Metro ridership statewide in 2005 declined by 4.3 million trips compared to 2004 due to fewer transit trips taken by riders in St. Louis and St. Joseph. Non-metro (rural) ridership has increased by 13 percent during the five-year reporting period from 2.9 million trips in 2001 to 3.3 million trips in 2005. Missouri compared favorably to Wisconsin rural transit ridership in 2004 and 2005. Wisconsin's transit ridership statewide increased in 2005, largely due to greater transit usage in Milwaukee. For the FY 2007 state budget, MoDOT proposed an \$8 million state transit funding increase to fund more services that would attract more transit riders. The Missouri Legislature for 2007 appropriated an additional \$250,000 for non-metro transit as well as an additional \$250,000 to Springfield to partially offset a decrease of federal transit operating assistance. MoDOT continues to work with transit providers to develop and implement the Missouri Rural Transit Marketing Campaign with ads running in local media.



Easily Accessible Modal Choices

Number of passengers and vehicles transported by ferryboat

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Sherrie Martin, Waterways Program Manager

Purpose of the Measure:

This measure tracks the statistics regarding use of ferryboat services.

Measurement and Data Collection:

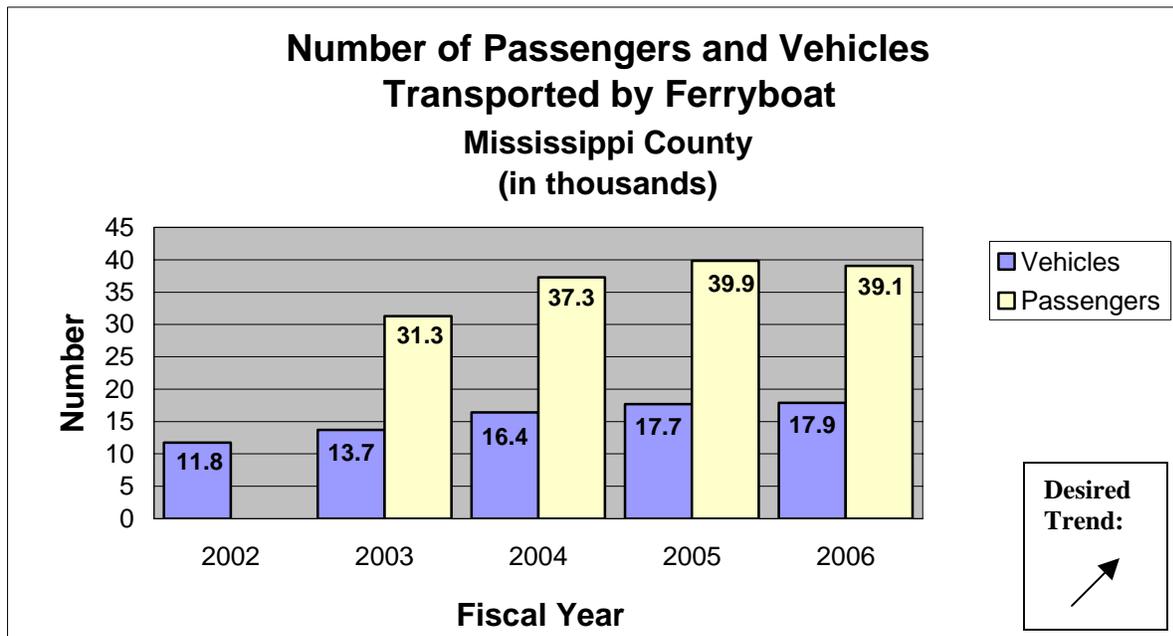
Missouri's two ferry services submit a monthly report that includes the information shown in the graph below, the cost for providing the service and for any service disruption.

Improvement Status:

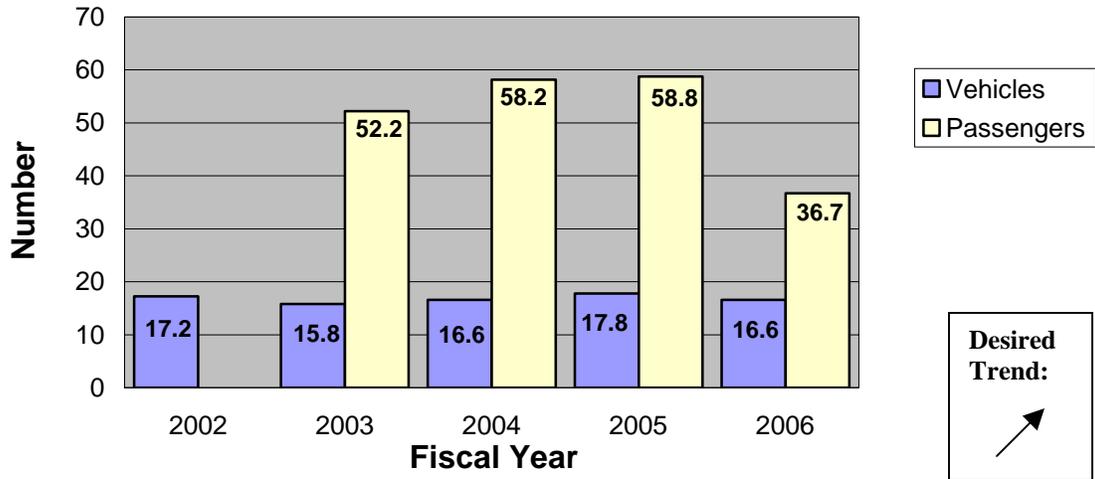
During state fiscal year 2006, traffic on the Mississippi County ferry has increased the number of vehicles by 196 and decreased passengers by 792 while operating 35 additional days. The port will be providing new brochures with updated operating schedules and fares.

The New Bourbon Regional ferry service has experienced a 1,172 decrease in vehicle traffic and a decrease of 22,067 passengers while operating three additional days than in the previous year.

Both services are challenged by higher fuel costs and as a result have increased fares.



Number of Passengers and Vehicles Transported by Ferryboat New Bourbon Regional (in thousands)



Easily Accessible Modal Choices

Number of days the Missouri River is navigable

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Sherrie Martin, Waterways Program Manager

Purpose of the Measure:

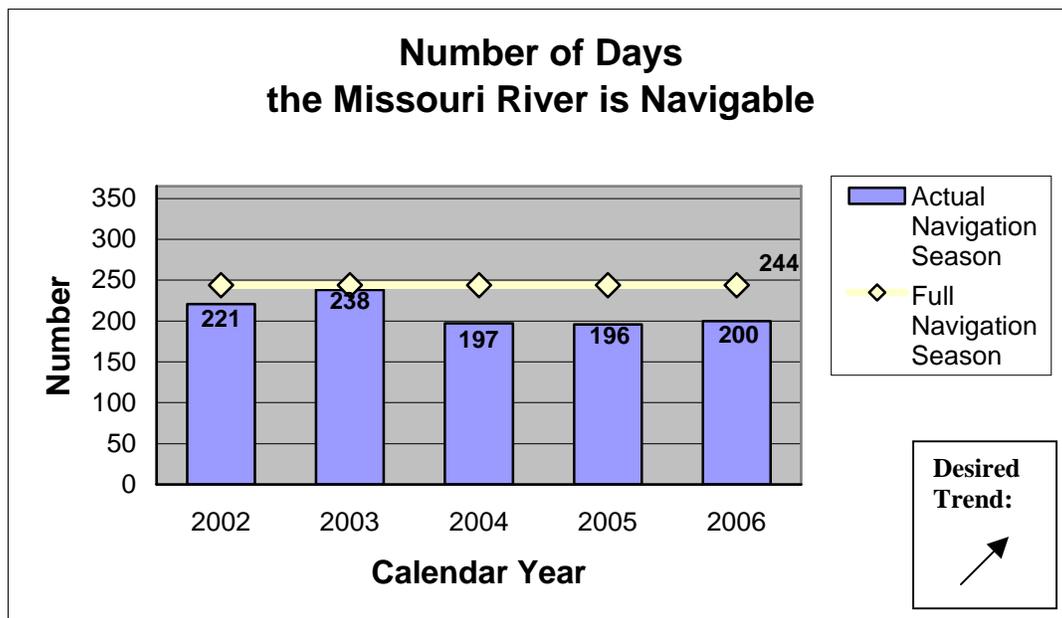
This measure provides historical data regarding the use of the inland waterways navigation system. The Mississippi River typically is open to navigation year round with interruptions to navigation only for extreme high/low water events and winter conditions on the Upper Mississippi. The Missouri River has a controlled navigation season.

Measurement and Data Collection:

The U.S. Army Corps of Engineers publishes an Annual Operating Plan for the Missouri River and bases the end of navigation season on pool storage levels as of July 1 each year.

Improvement Status:

The U.S. Army Corps of Engineers issued the 2006 navigation season Annual Operating Plan. The 2006 navigation season began April 1 and will maintain the flows and trigger dates as outlined in the Master Water Control Manual. Releases will support minimum navigation through the season, and the storage level as of July 1 dictated a 44-day shortening of the navigation season. Full navigation season would end December 1, 2006.



Easily Accessible Modal Choices

Number of business-capable airports

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

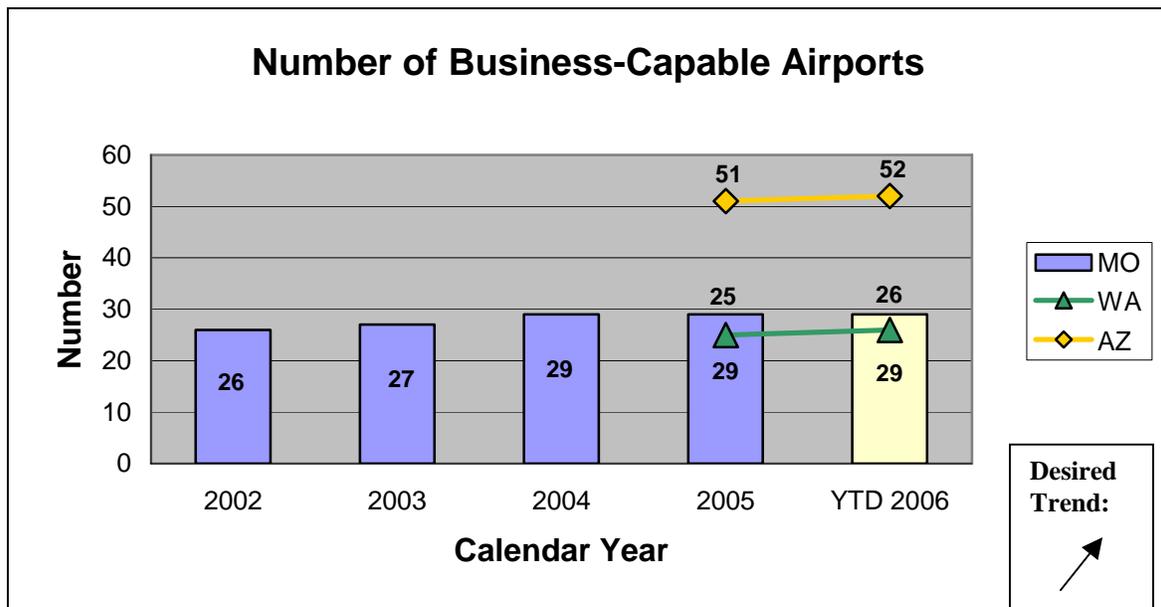
This measure tracks the number of airports capable of handling business aircraft. Local communities and economic development agencies can use airports to assist in increasing a community's economic viability for business retention and development.

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. Since 2002, three additional airports in Missouri have either extended or constructed runways of 5,000 feet or greater. This increase allows additional communities and an increased population greater exposure to business-capable airports. Comparison data for 2005 and 2006 is being collected from the states of Washington and Arizona. These states have similar population totals as Missouri. Washington is similar in geographic area with Arizona being approximately 65 percent larger than Missouri. Monitoring airports' development and Federal Aviation Administration records is how data is collected on an annual basis.

Improvement Status:

The State Airport System Plan Update and the annual development of MoDOT's Statewide Transportation Improvement Program identify airports that meet the demand criteria and would support the development of a 5,000-foot runway. The State Aviation Trust Fund, which is used for maintenance and capital improvement projects at airports, increased from approximately \$3 million in calendar year 2004 to \$6 million in calendar year 2005. An airport survey and information campaign conducted by MoDOT, and the Missouri Department of Revenue's review of the trust fund, led to obtaining these additional funds.



Easily Accessible Modal Choices

Number of daily scheduled airline flights

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

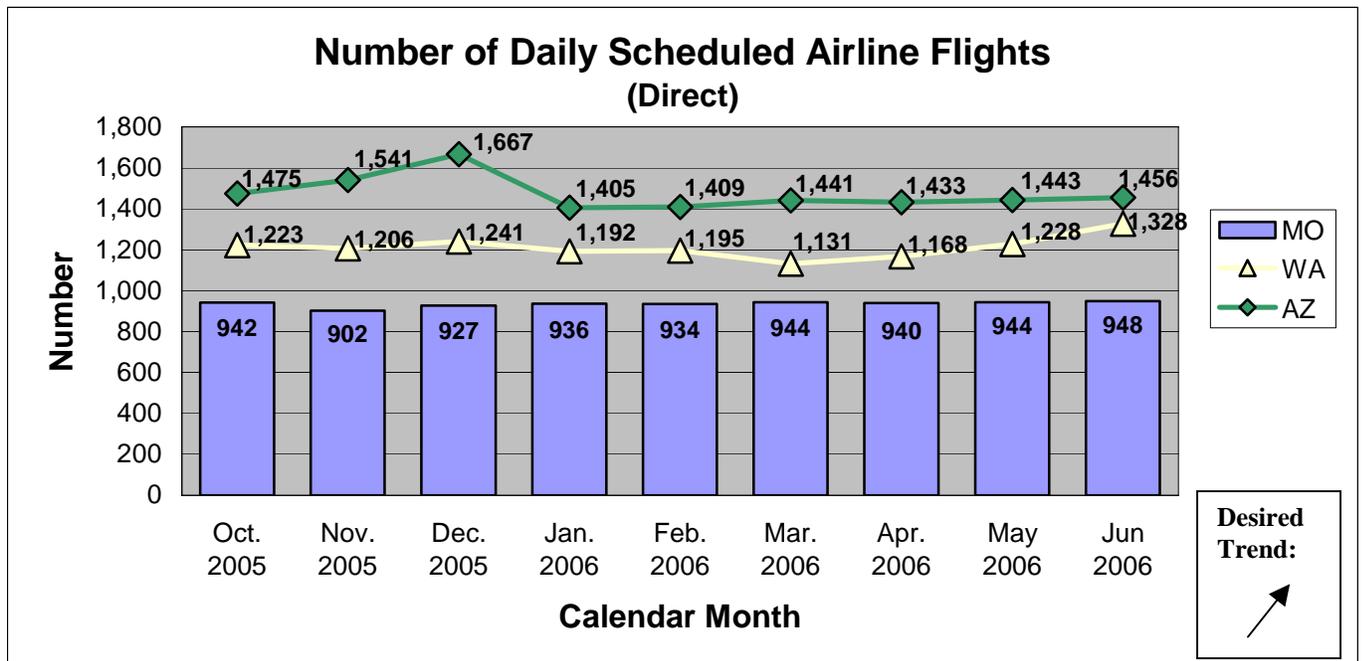
This measure tracks the number of airline flights. The data assists in determining options available to the traveling public. It provides an indication of the airline industry's economic stability in Missouri.

Measurement and Data Collection:

A direct scheduled airline flight is a take-off by a scheduled commercial air carrier. A direct flight has the same flight number and is flying to one or more destinations. Data is being collected from seven airports in the state that presently accommodate scheduled airline flights. These airports are: St. Louis Lambert International, Kansas City International, Springfield-Branson, Joplin, Columbia, Waynesville and Cape Girardeau. Comparison data has been collected for the commercial airports in Arizona and Washington. These two states were selected based on similar populations in 2004. The data is collected from the Official Airline Guide.

Improvement Status:

The flights are tracked on a monthly basis with a daily snapshot collected for each month. In Missouri, the number of flights has remained relatively consistent from October 2005 to June 2006. MoDOT is participating with the Federal Aviation Administration, Illinois Department of Transportation and East-West Gateway Council of Governments in a St. Louis Area Aviation System Plan study. The study will assess the region's aviation assets and develop a regional approach for the future development of the assets.



Easily Accessible Modal Choices

Average number of days per week rural transit service is available

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

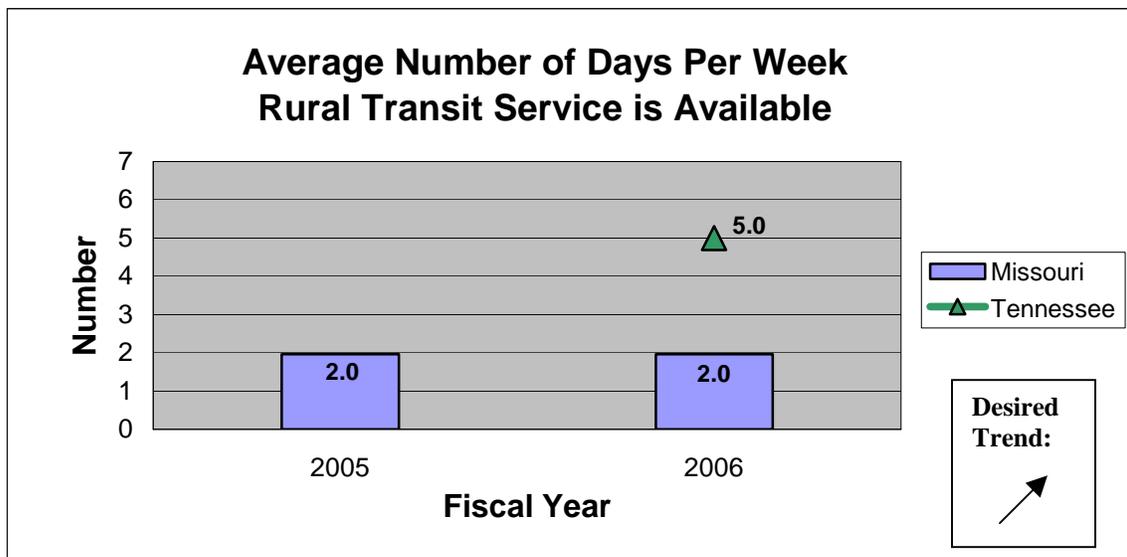
This measure identifies the average existing public transit service in rural Missouri by indicating the availability of rural mobility services for employment, medical appointments and necessary shopping.

Measurement and Data Collection:

Reviewing published transit service schedules for each rural Missouri county and averaging those daily frequencies within a week's schedule for available countywide transit service calculates the statewide average number of days per week that rural transit service is available. 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.

Improvement Status:

Rural transit service at a statewide average of two days per week is not sufficient for its riders to support full-time employment. The outlook for 2007 suggests an opportunity for growth in rural transit service based on a 67 percent increase of federal rural transit funds authorized to Missouri through SAFETEA-LU, which is the federal transportation funding legislation. For 2006, Tennessee deployed more rural transit service with five-day-a-week service, contingent of available seating. Tennessee directs more state funding to rural public transportation (\$7,000,000 vs. \$800,000 in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes as used by OATS and other Missouri providers. However in 2004, Missouri's rural transit providers together delivered 3.2 million trips compared to 1.4 million rural transit trips provided in Tennessee. MoDOT recently worked with local transit systems to produce a speaker's video to help transit managers make a persuasive case for more local funding in order to enhance rural transit service. MoDOT is also procuring rural transit intelligent transportation system design services to help bring technology improvements to rural public transit in order to obtain increased service through scheduling efficiencies.



Easily Accessible Modal Choices

Number of active transit vehicles

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

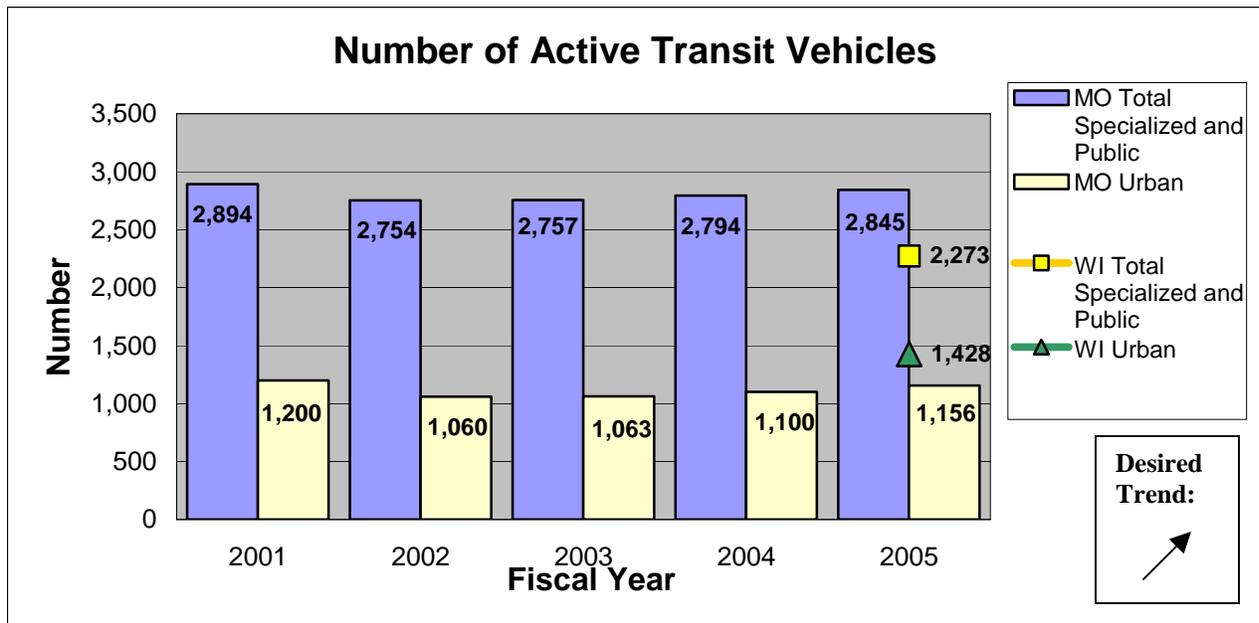
This measure tracks the number of active transit vehicles in passenger service. This data indicates the collective potential capacity for Missouri's transit agencies to deliver mobility services.

Measurement and Data Collection:

The data represents the number of transit vehicles dedicated to urban and rural public transit services as well as those federally funded vehicles used by specialized transit providers. Data previously reported in earlier Tracker editions was for urban transit vehicles only. The 2005 measure is benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:

Reduced local transit sales tax revenues in St. Louis and Kansas City in 2002, along with reduced state transit funding in 2003 (July 2002), led to reductions of transit services and the number of active transit vehicles. Transit service and fleet size have slowly rebounded since that time. Missouri has more total combined public transit and specialized transit vehicles in service than Wisconsin. Wisconsin has more urban transit vehicles in service than does Missouri; however, Wisconsin has 13 urbanized metro areas each over 50,000 population compared to Missouri's seven urbanized metro areas. MoDOT serves as the lead procurement agency for rural and specialized transit vehicles providing a menu of over 125 combined floor plans, wheelchair lifts and engines from which transit agencies can select. This consolidated procurement lowers costs through volume pricing which helps purchase more vehicles with available funding. Over 150 model year 2006 vehicles have been ordered, though not all are delivered.



Easily Accessible Modal Choices

Number of intercity bus stops

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

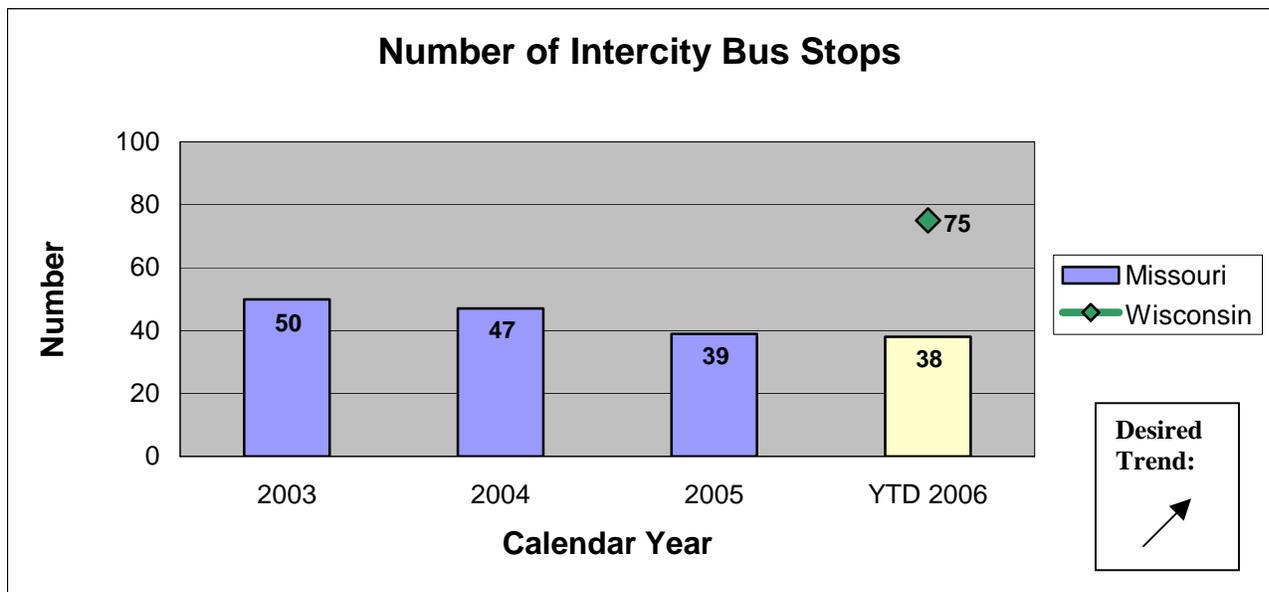
This measure tracks the number of intercity bus stops. Intercity bus stops represent access points to intercity bus services provided by Greyhound, Jefferson Lines and Trailways. More stops among Missouri's 114 counties means greater access. Fewer stops create a barrier by necessitating greater traveling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

Measurement and Data Collection:

Data on the number and location of intercity bus stops is obtained annually from the national and regional intercity bus carriers. The year-to-date 2006 measure is benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:

The number of Missouri's intercity bus stops declined in 2005 and in 2006 due to the changes in Greyhound service. MoDOT analyzed counts and surveys from coach riders to better determine the needs for intercity bus service in Missouri. MoDOT is working with Jefferson Lines to procure two buses to operate more service in Missouri. Jefferson Lines in May 2006 added a route with five stops to serve the abandoned Greyhound routes on the Missouri 13/U.S. 65 corridor to restore intercity bus service to Clinton, Osceola, Humansville, Bolivar and Branson.



Easily Accessible Modal Choices

Percent of customers satisfied with transportation options

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Matt Cowell, Railroad Operations Manager

Purpose of the Measure:

This measure provides information about the public's perception of MoDOT's performance in providing transportation options.

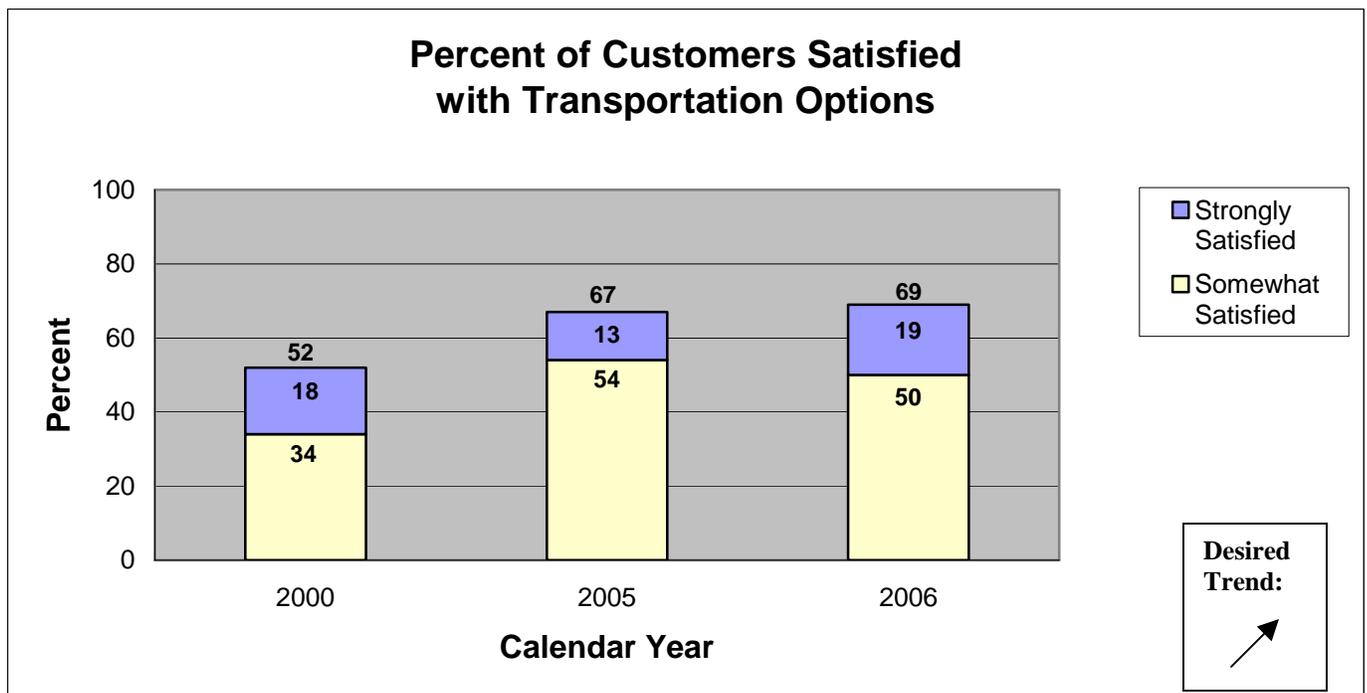
Measurement and Data Collection:

Data was collected through an annual statewide customer satisfaction telephone survey. The survey included interviews with 3,500 Missouri adults with an overall margin of error of +/- 3.0 percent.

Improvement Status:

For the 2006 survey, over 69 percent of the survey participants sampled stated they are strongly satisfied or somewhat satisfied with transportation options in Missouri. Conversely, 24 percent of the sample is somewhat dissatisfied or strongly dissatisfied with the transportation options available. The remaining 7 percent sampled were unsure about transportation options. When compared to the 2005 data provided from the statewide customer survey, 67 percent of the sample was somewhat satisfied or was strongly satisfied with transportation options while 28 percent responded as somewhat dissatisfied or strongly dissatisfied, and 5 percent were unsure with the options available to those who do not or cannot drive. The desired trend has increased by 2 percent from the 2005 survey.

MoDOT continues to work at improving service and awareness of transportation options with the 8.2-mile expansion of MetroLink. A feasibility study of running an Amtrak train from St. Louis to Springfield will be completed in February 2007. The port authority needs assessment was completed in March, and this data will be used to promote the use of waterways and seek an increase in funding for the next legislative session.



(This page is intentionally left blank for duplexing purposes)

Customer Involvement in Transportation Decision-Making

*Tangible Result Driver – Dave Nichols,
Director of Program Delivery*

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.



Customer Involvement in Transportation Decision-Making

Number of customers who attend transportation-related meetings

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:

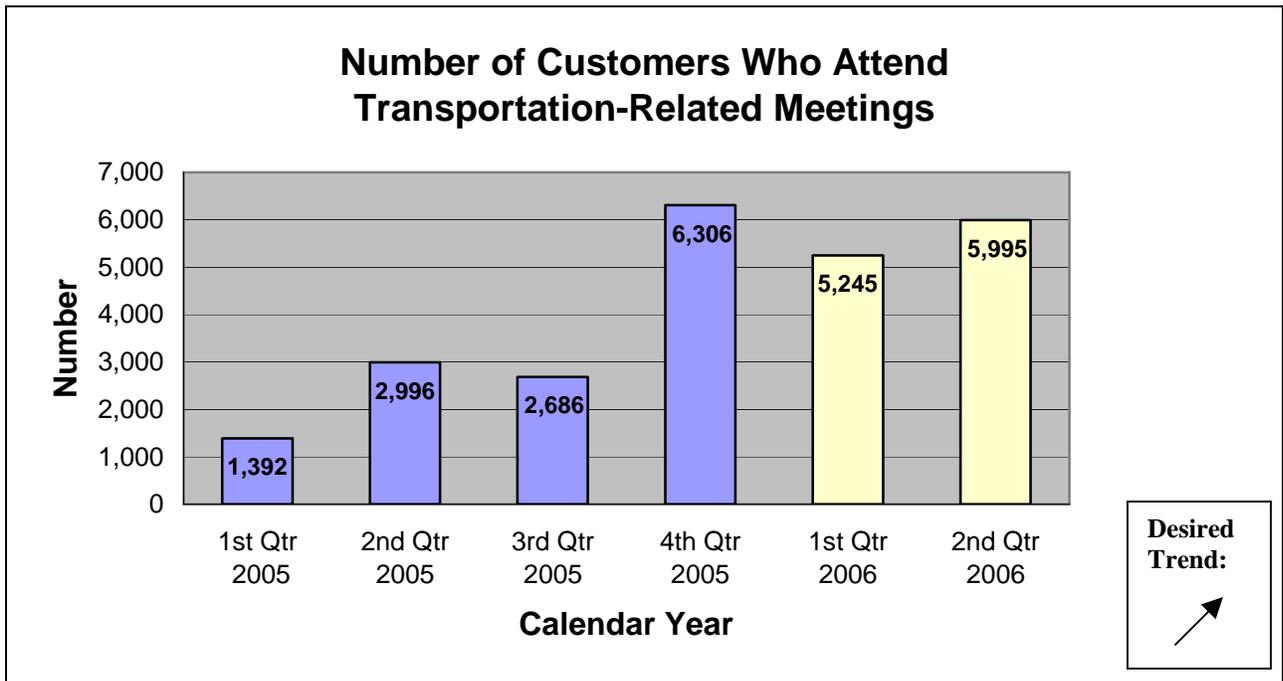
This measure gauges MoDOT’s public involvement success – both in terms of public meetings and hearings that are held to make collaborative decisions with the general public, communities, elected officials, stakeholders, etc., and in terms of public informational events scheduled by MoDOT to keep its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

Measurement and Data Collection:

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

Improvement Status:

Attendance at public meetings/hearings hosted by MoDOT nearly doubled during the second quarter of 2006, compared to the same quarter in 2005. Just shy of 6,000 persons attended 307 public meetings held during the second quarter of 2006. The increase continues to reflect MoDOT’s involvement of the public and stakeholders in the development of major projects associated with the Smoother, Safer, Sooner program and MoDOT’s emphasis on providing work zone information to its customers.



Customer Involvement in Transportation Decision-Making

Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:

This measure tracks responses made by MoDOT to its customers. MoDOT routinely asks people who attend public meetings/hearings to submit comments that will be examined by the project team and that 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:

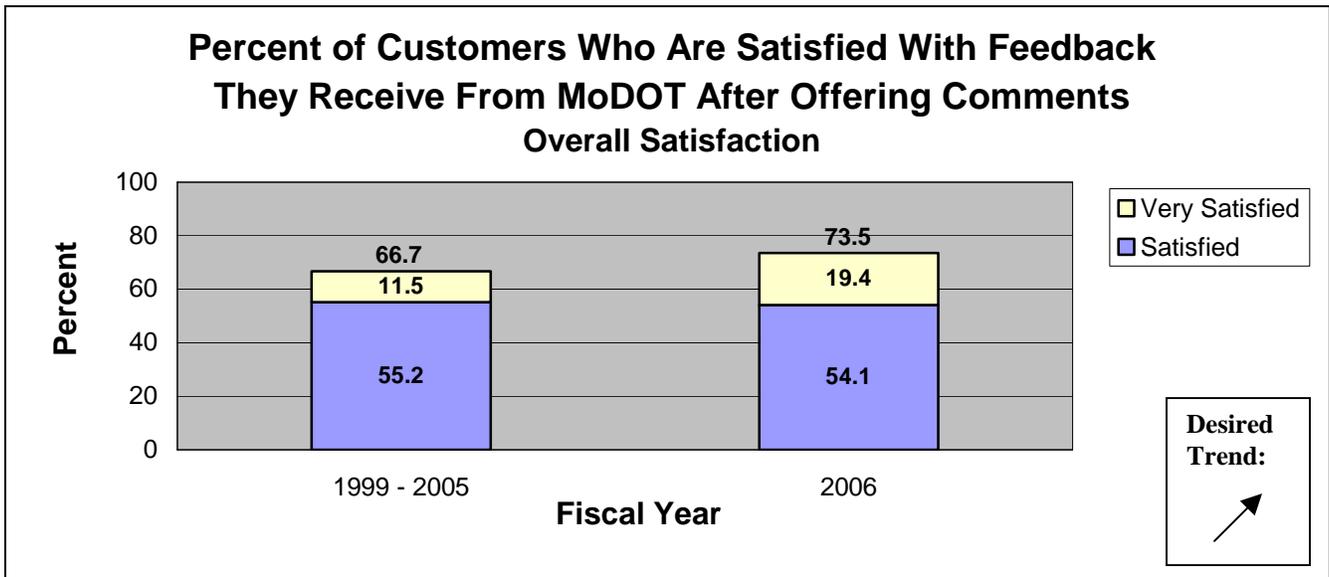
MoDOT Design, Community Relations (CR) and Organizational Results developed a survey instrument in cooperation with the Missouri Transportation Institute for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A continuing survey process is underway, with contacts made each time a project reaches the official public hearing milestone. Data is analyzed twice each year.

Improvement Status:

During FY 2006, people who attended public hearings for 33 projects in nine MoDOT districts were surveyed. Nearly three quarters of the respondents (73.6 percent) were satisfied with how their questions and comments were handled by MoDOT – up from 66.7 percent a year ago. Also, the number of people who were very unsatisfied decreased from 13.2 to 10.5 percent and those who were unsatisfied dropped from 20.1 to 15.9 percent.

Other survey questions showed dramatic improvement: 84.9 percent said they clearly understood the information and explanations given by MoDOT – up from 66.3 percent; and 73.8 percent said the decision-making process was open, transparent and fair – a jump from 58.1 percent. The survey response rate was nearly 35 percent, which exceeded the survey administrator's goal of 30 percent, demonstrating that as the time between the public hearing milestone and receipt of the survey decreases, the response rate and the approval rate increase.

Quarterly discussions and reviews of Tracker measures with CR Managers across the state continue to help enhance performance in the area of public involvement and proactive communication with MoDOT customers.



Customer Involvement in Transportation Decision-Making

Percent of customers who feel MoDOT includes them in transportation decision-making process

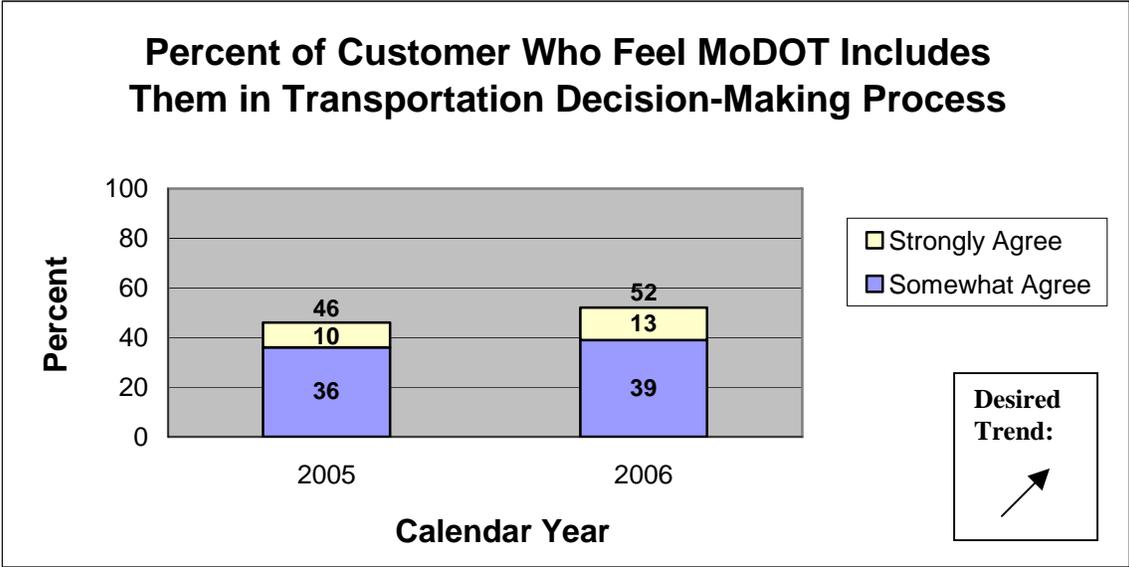
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Machelles Watkins, Transportation Planning Director

Purpose of the Measure:
This data will assist in identifying the effectiveness of MoDOT’s project planning outreach efforts.

Measurement and Data Collection:
Data was collected through a statewide telephone survey of 3,500 Missourians. Survey data originally collected for MoDOT’s long-range planning initiative called Missouri Advance Planning, or MAP, in May 2005 provided a baseline for comparison of this year’s survey.

Improvement Status:
Fifty-two percent of the sample feels MoDOT takes into consideration their concerns and needs when developing transportation decisions, up from 46 percent in 2005. Dissatisfaction with MoDOT has dropped from 44 percent in 2005 to 37 percent in 2006. MoDOT anticipates that continuing community outreach and communication efforts will result in greater public support in transportation decision-making.

Part of Transportation Planning’s MAP effort has been to increase and improve the public’s involvement in transportation decision-making. To accomplish this, six groups were created, called Regional Working Groups (RWG). These groups consisted of Missouri citizens that included economic development leaders, educators, farmers, bankers, community leaders and others. RWG members helped MoDOT analyze transportation policies and strategies in an effort to plan for Missouri’s transportation future. When they concluded their work in May 2006, each group had met five times. This form of public outreach provides customer involvement in transportation decision-making.



Customer Involvement in Transportation Decision-Making

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

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Machelles Watkins, Transportation Planning Director

Purpose of the Measure:

This measures MoDOT’s efforts of including planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making. The percent of positive feedback through the surveys demonstrates planning partners’ involvement.

Measurement and Data Collection:

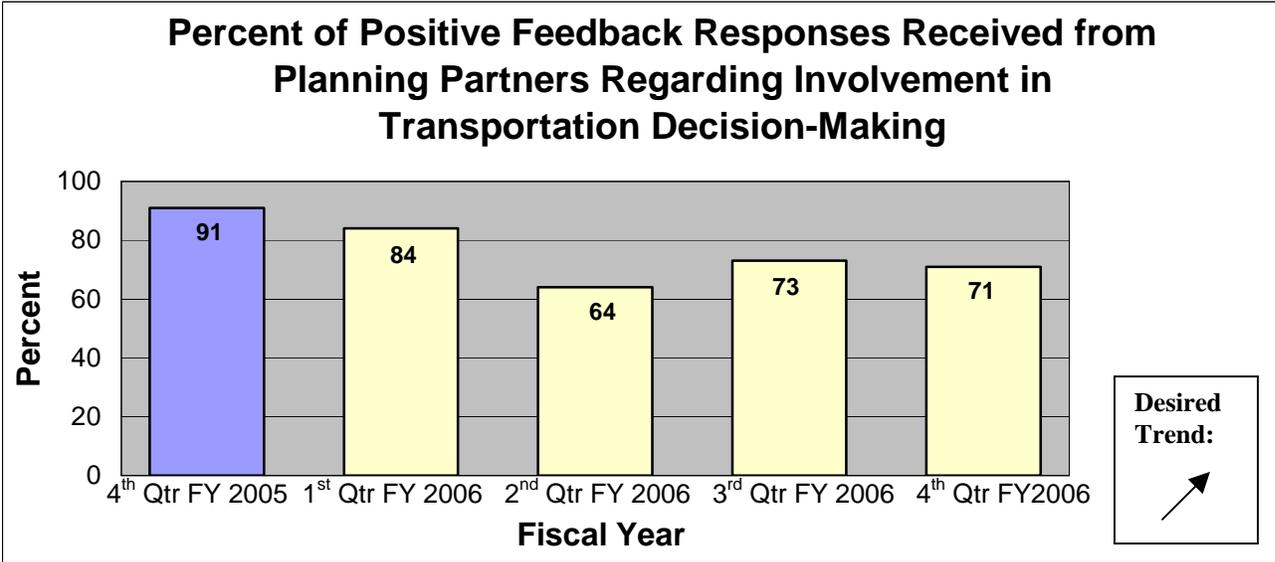
MoDOT Transportation Planning has worked with Missouri Transportation Institute (MTI) to develop a survey for use at MoDOT administered meetings. The survey measures planning partners’ involvement in the transportation decision-making process. The survey answers were based on the following scale: strongly disagree, disagree, agree and strongly agree.

Improvement Status:

Beginning in FY 2007, the quarterly survey will become an annual survey focusing more on feedback regarding overall involvement of local officials and community leaders in the planning process rather than on individual MoDOT meetings. Planning partners have indicated a survey following each public outreach meeting is excessive, and thus the survey participation and feedback have declined. MoDOT is continuously improving outreach efforts with transportation planning partners in making transportation-related decisions.

The following results indicate positive experiences and involvement in the outreach efforts.

- 20 of 22 completed surveys in the 4th quarter of state fiscal year 2005
- 37 of 44 completed surveys in the 1st quarter of state fiscal year 2006
- 9 of 14 completed surveys in the 2nd quarter of state fiscal year 2006
- 8 of 11 completed surveys in the 3rd quarter of state fiscal year 2006
- 15 of 21 completed surveys in the 4th quarter of state fiscal year 2006



Note: The percent for each quarter reflects agree and strongly agree answers from the survey.

(This page is intentionally left blank for duplexing purposes)

Convenient, Clean and Safe Roadside Accommodations

*Tangible Result Driver – Don Hillis,
Director of System Management*

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



Convenient, Clean and Safe Roadside Accommodations

Percent of customers satisfied with rest areas' convenience, cleanliness and safety

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

MoDOT measures this attribute with both an internal and external data collection. MoDOT receives information in the form of a survey card offered at all rest areas in the system. The survey cards ask a variety of questions with three of the questions specifically asking if the rest area is convenient, clean and safe. This provides direct input from our customers and is considered our external source.

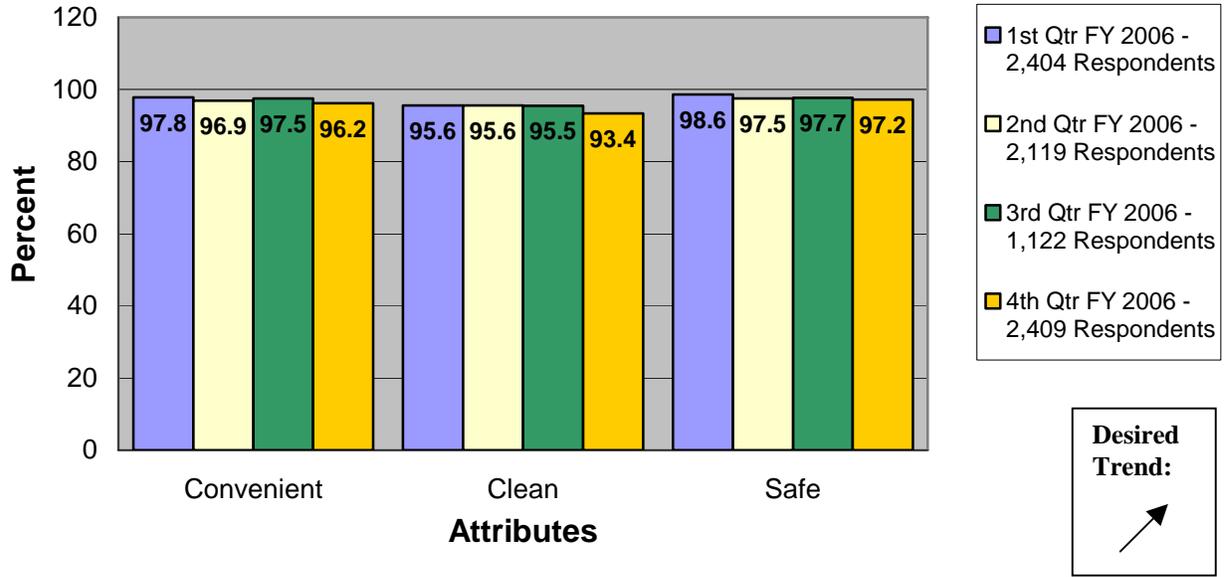
To ensure the customer satisfaction, all rest areas are inspected using an attribute list developed and based on an industry-wide literature review. The attribute list includes characteristics rest-area users identified as what they consider convenient, clean and safe. MoDOT maintenance employees inspect all rest areas at least two times per month using this list and are considered our internal source.

Improvement Status:

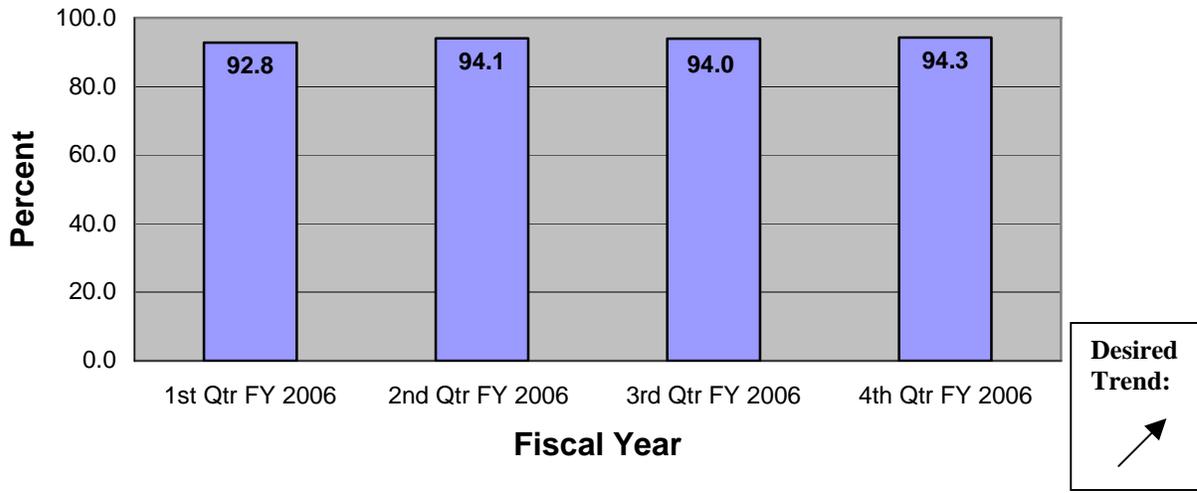
The rest area survey cards were made available in May 2005. The increase in the number of returned cards corresponds with the seasonal increase in visitors to the rest areas. In fiscal year 2006 first quarter, 2,404 cards were returned, 2,119 cards in the second quarter of fiscal year 2006 and 1,122 cards in the third quarter of 2006. The final quarter of fiscal year 2006 experienced an increase in returned cards (2,409) as expected. Customer satisfaction for all three attributes this quarter was lower than the previous quarters. The overall two percent reduction of satisfied customers means 48 of the 2,409 responses were negative rather than positive, or slightly more than one per 36 locations for a 90-day period. Still, MoDOT has implemented actions to improve the cleanliness at rest areas with lower satisfaction ratings. Based on the cards returned from 48 different states, Canada, Ireland, the United Kingdom and Switzerland, MoDOT is meeting the needs of its customers.

The internal rest area inspections started during May 2005. MoDOT is doing extremely well at meeting the customers' expectations for convenient, clean and safe facilities, largely in part to these inspections conducted a minimum of two times per month. The average score for all rest areas in the first quarter of fiscal year 2006 was 92.8 percent, a slight increase to 94.1 percent for the second quarter of fiscal year 2006 and continued at 94.0 percent the third quarter of fiscal year 2006. The final quarter of fiscal year 2006 scored 94.3 percent. MoDOT takes care of maintenance concerns in a timely manner to keep the rest areas open for use.

Percent of Customers Satisfied with Rest Areas' Convenience, Cleanliness and Safety



Internal Inspection Rating for Convenience, Cleanliness and Safety of Rest Areas



Convenient, Clean and Safe Roadside Accommodations

Percent of customers satisfied with commuter lots' convenience, cleanliness and safety

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

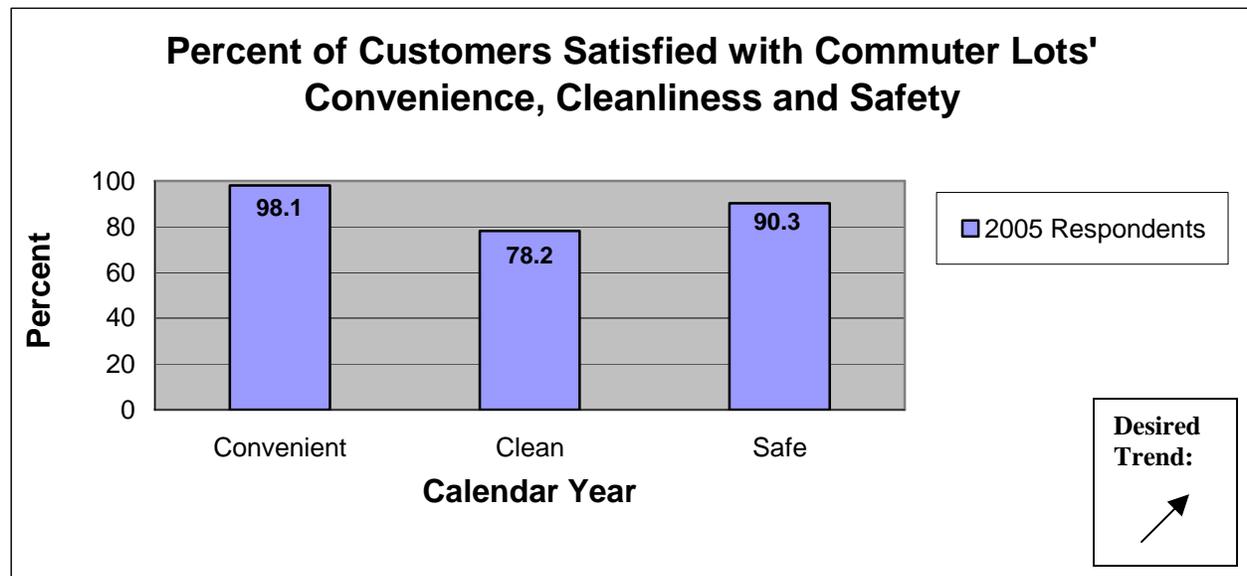
This measure will help the department understand customer expectations concerning commuter lot convenience, cleanliness and safety. This information will provide insight to location, lighting and security at commuter lots as well as their overall cleanliness.

Measurement and Data Collection:

MoDOT receives information in the form of survey cards distributed by MoDOT employees at 20 commuter lots. The survey card asks a variety of questions. Three questions specifically ask if the commuter lot is convenient, clean and safe. This is a baseline measure that provides direct input from the department's customers and is considered an external source.

Improvement Status:

Commuter lot survey cards were distributed to 1,176 customers in December 2005 and the department received 422 replies. Most of the customers thought the lots were convenient with 65 percent using them five days per week. Seventy-one percent cited saving fuel costs as the most important reason to use the lot. Ninety percent of customers were satisfied with safety at the lots with several customers expressing the need for additional lighting and almost five percent reporting theft and property damage concerns. Nearly 78 percent of the customers were satisfied with cleanliness. MoDOT received many comments about litter and the need for trash cans. Other frequent comments included better surface maintenance on the gravel and asphalt lots and expansion to provide more parking spaces in a few lots. MoDOT developed checklists for quarterly inspections at all commuter lots in the future to identify maintenance needs and improve cleanliness. The districts are working with local law enforcement agencies to improve safety by monitoring the lots with theft and property damage complaints.



Convenient, Clean and Safe Roadside Accommodations

Number of users of rest areas

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

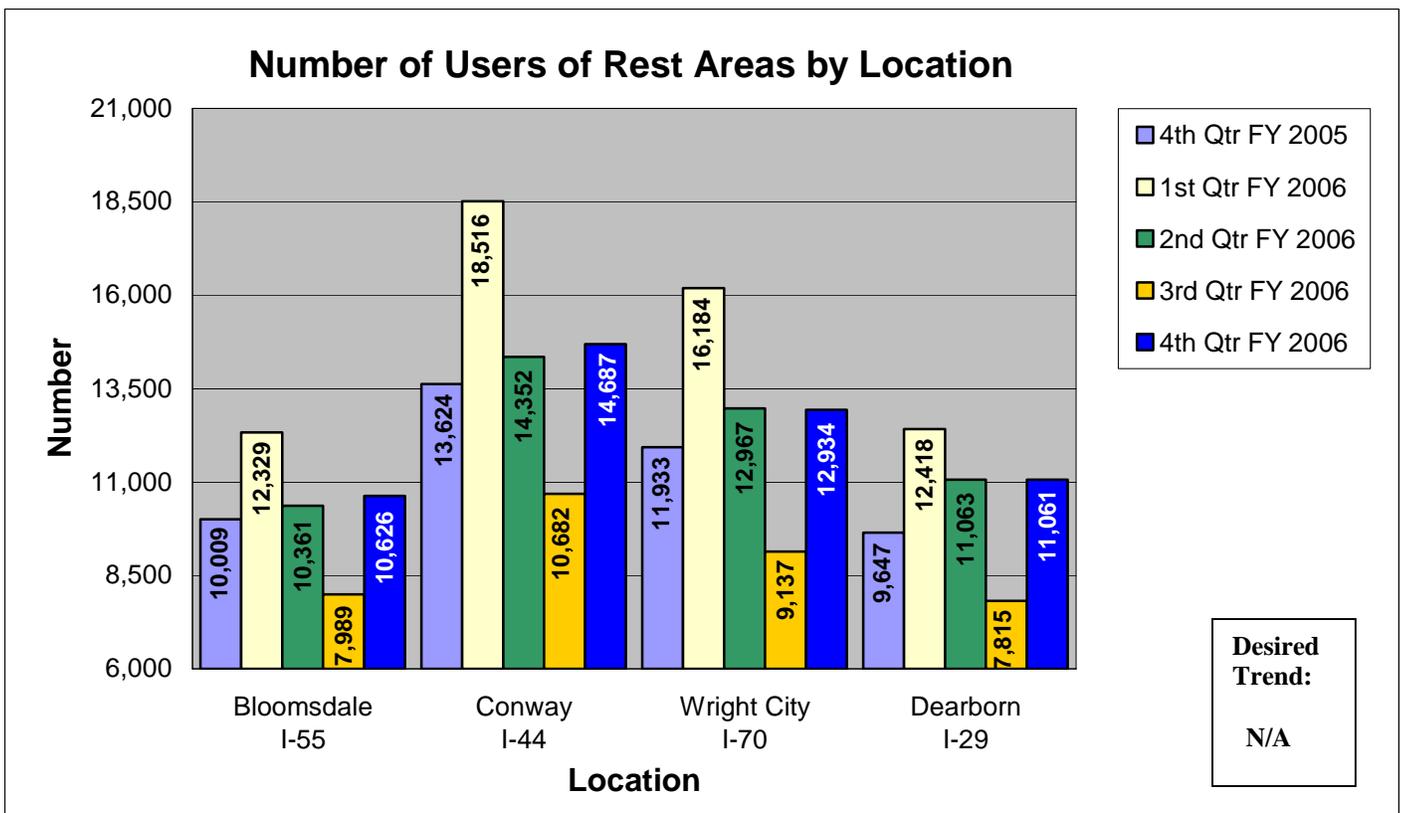
This measure tracks the number of vehicles exiting rest areas. This information helps MoDOT better understand the peak days and times visitors use rest areas, impacting staffing decisions.

Measurement and Data Collection:

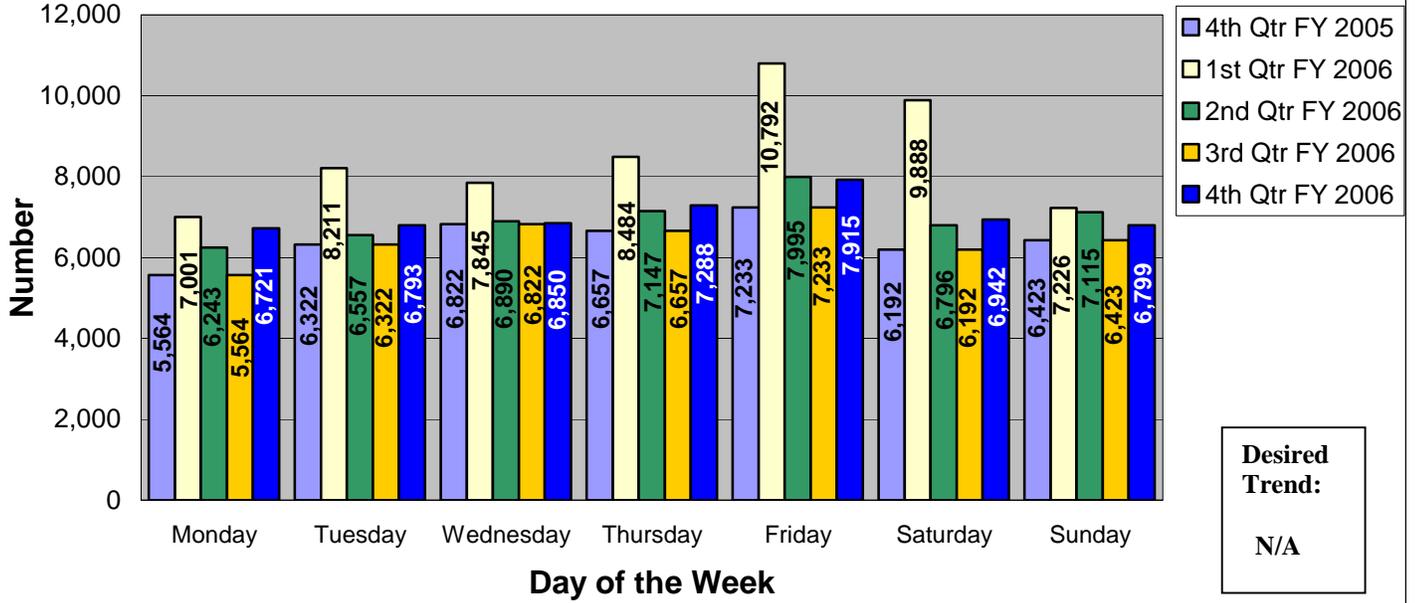
Temporary mechanical traffic counters are placed at four rest areas for seven consecutive days per quarter. All of the four sample locations have counters placed at the exit (more accurate counts than at the entrance) of each rest area to count users traveling in both directions. All four locations have two counters for a total of eight counts. This measurement started in mid-April 2005, and the first four sample areas are Bloomsdale I-55, Conway I-44, Wright City I-70 and Dearborn I-29. Four rest areas will have permanent traffic counters installed, doubling the number of rest area counts.

Improvement Status:

A total of 49,308 vehicles visited the four selected rest areas during a seven-day period in the fourth quarter of fiscal year 2006, compared to 45,213 vehicles in April 2005, 59,447 in first quarter 2006, 48,743 in second quarter 2006 and 35,623 in third quarter 2006. As expected, a rebound occurred in this quarter and July through September is expected to have the highest usage. In comparing quarter four 2005 and quarter four 2006, visitors increased by nine percent. One factor may be the count occurred in April in 2005 and May in 2006. Continued tracking of these locations will help determine if these assumptions are correct. Monday remains the day with the least visitors progressing to Friday, the busiest day.



Number of Users of Rest Areas by Day Bloomsdale, Conway, Wright City & Dearborn



Convenient, Clean and Safe Roadside Accommodations

Number of users of commuter parking lots

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Jackson, Technical Support Engineer

Purpose of the Measure:

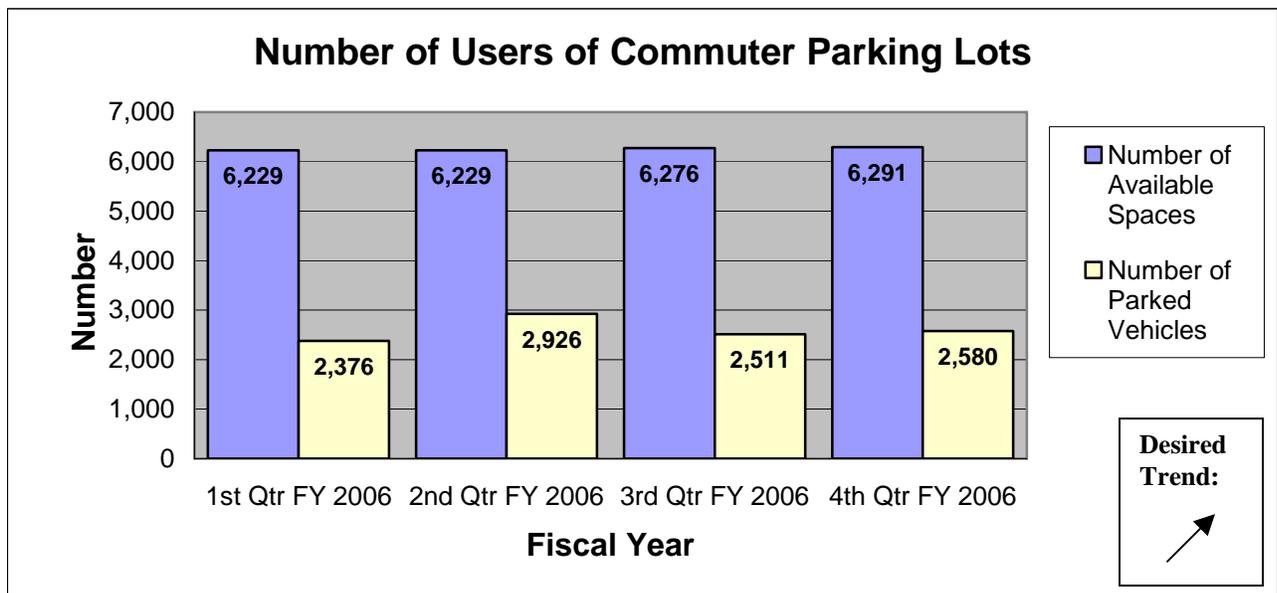
This measure tracks the number of commuter parking lot users. It will help the department determine whether the commuter parking lots provided by the department are adequate at their current locations and whether they are fulfilling the traveling public's needs.

Measurement and Data Collection:

District maintenance personnel count the number of vehicles parked in each commuter lot on a quarterly basis. Data is collected from every district to create a statewide report.

Improvement Status:

There was a minor increase in the number of vehicles parked in the commuter lots from the previous quarter, from 6,276 to 6,291 users. MoDOT will continue to encourage motorists to use these lots through news releases. An additional commuter parking lot was opened this quarter in the central region.



Convenient, Clean and Safe Roadside Accommodations

Number of truck customers that utilize rest areas

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Jackson, Technical Support Engineer

Purpose of the Measure:

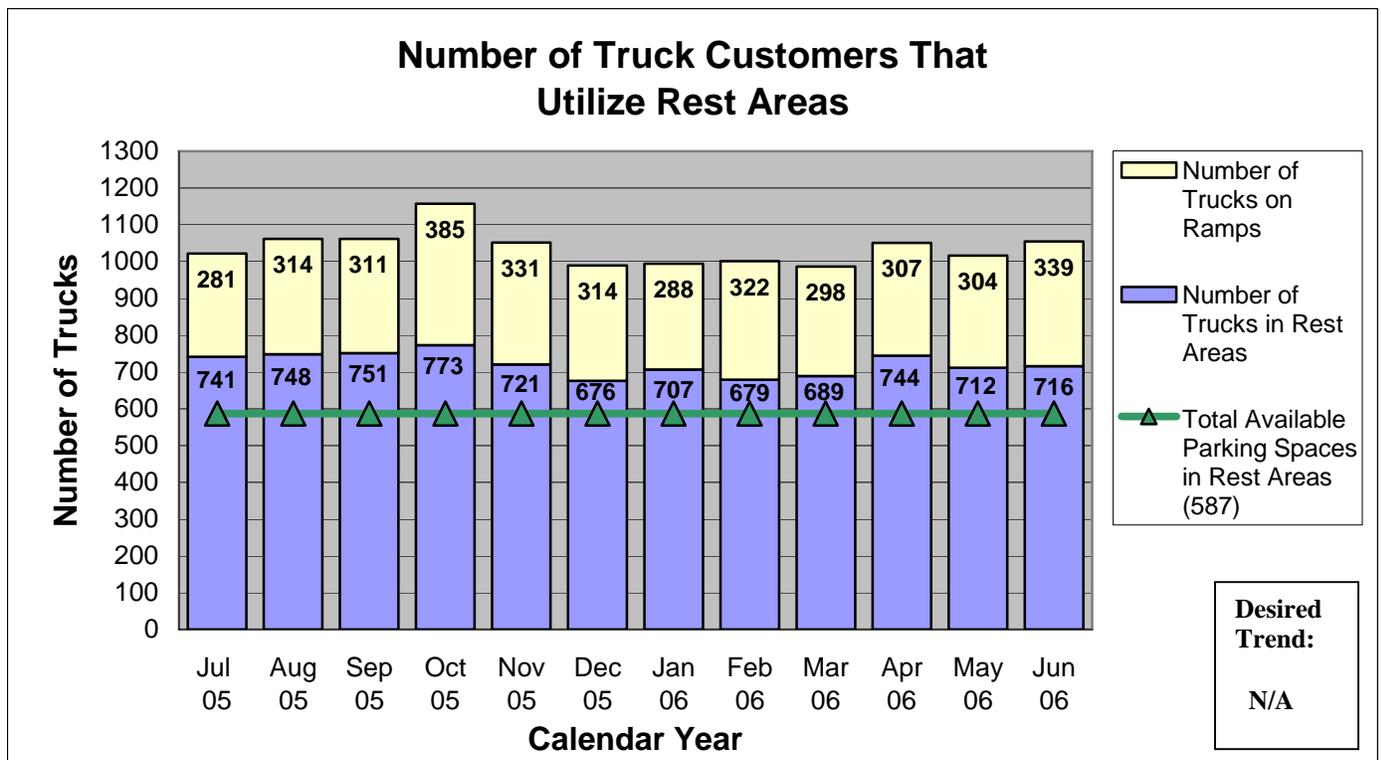
This measure tracks the number of trucks at rest areas. The numbers of trucks using the rest areas and the nearby ramps could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

Measurement and Data Collection:

On a monthly basis, district maintenance personnel will count the number of trucks parked at rest areas and on nearby ramps within 15 miles of the rest areas. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area to create a statewide report.

Improvement Status:

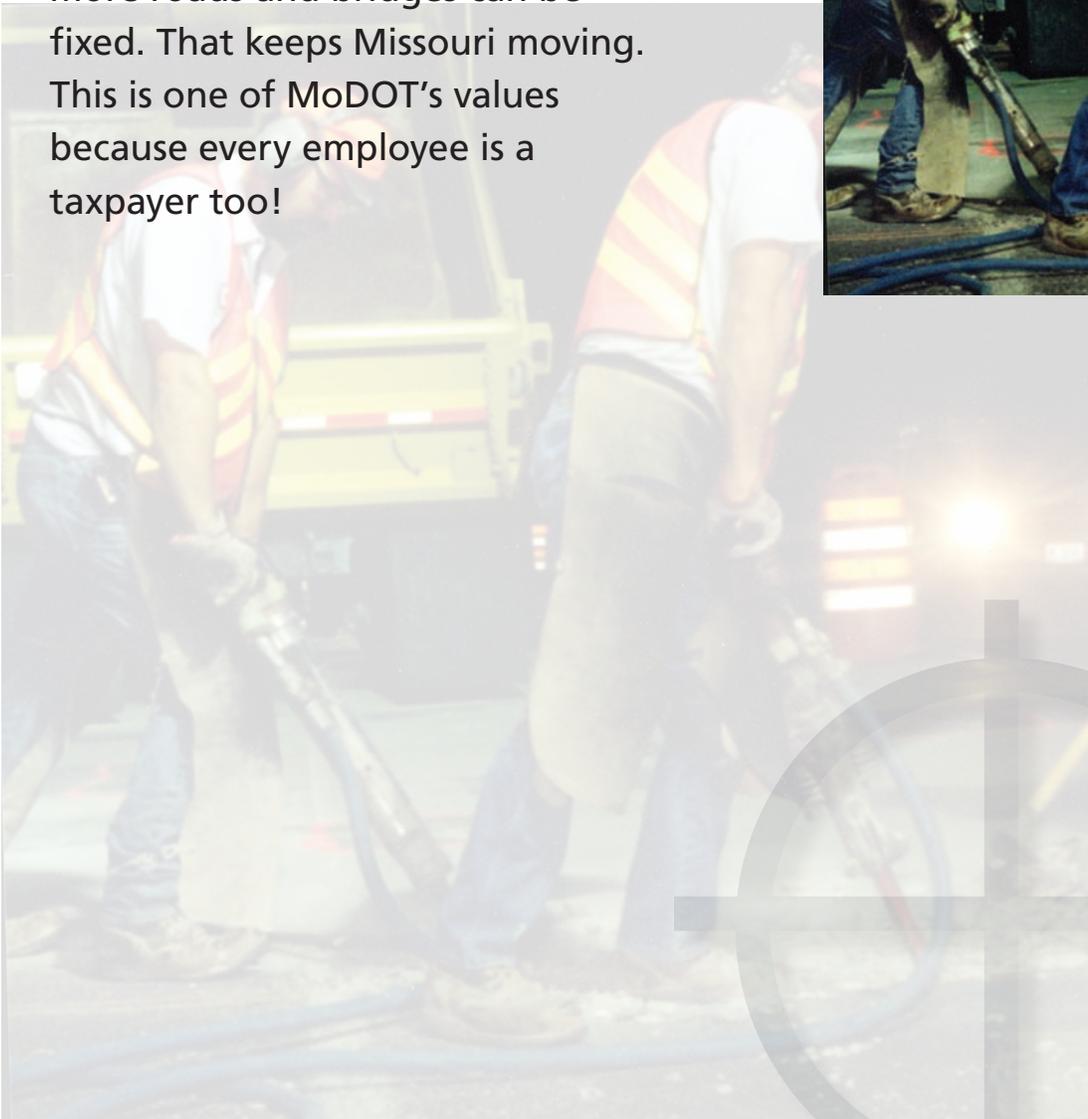
The number of trucks using the rest area parking facilities has remained relatively constant except for a slight increase in April. The westbound St. Clair rest area was closed during this period to make connections to city services, while the eastbound side reopened in May. The total number of trucks parked in the rest areas outnumbers the available designated parking spaces. To address this problem, the first phase of the Missouri Interstate Rest Area Plan is being implemented, which includes construction of new rest area facilities at two locations and increased numbers of truck parking spaces at one of the two new facilities.



Best Value For Every Dollar Spent

*Tangible Result Driver – Roberta Broecker,
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!



Best Value for Every Dollar Spent

Number of MoDOT employees (converted to Full-Time Equivalency)

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

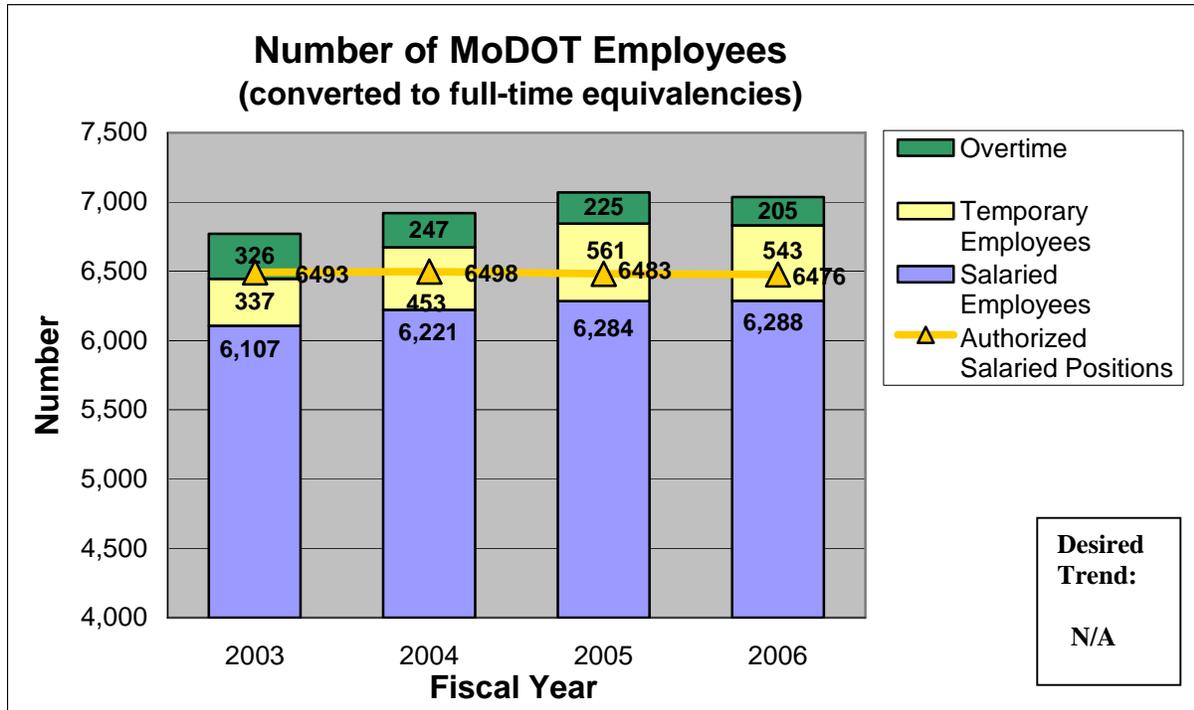
This measure tracks the growth in the number of employees within the department. This measure converts salary dollars paid to temporary and salaried employees as well as the amount paid for overtime worked to Full-Time Equivalency (FTE). In order to convert these numbers to FTEs, we divided the total number of hours worked by 2080.

Measurement and Data Collection:

The data is collected and reported in the first quarter of each fiscal year. The data is a high-level view of overall staffing at MoDOT in relation to authorized positions that could be filled.

Improvement Status:

For FY 2006, MoDOT has 6,476 authorized salaried positions. As of June 30, 2006, the actual number of salaried employees was 6,341 with an additional 608 seasonal employees working for the department. Missouri had a relatively mild winter and overtime for emergency snow removal was minimal. This measure indicates that the districts have done a fantastic job of managing the increased workload associated with SRI and accelerating projects within authorizations and without considerable increase in overtime or temporary employees. Over the four years reported, a decrease in overtime has been accomplished by an increase in the use of temporary employees.



Best Value for Every Dollar Spent

Percent of work capacity based on average hours worked

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

The purpose of this measure is to track how many hours the average employee works on an annual basis. It can assist management in determining staffing and productivity levels.

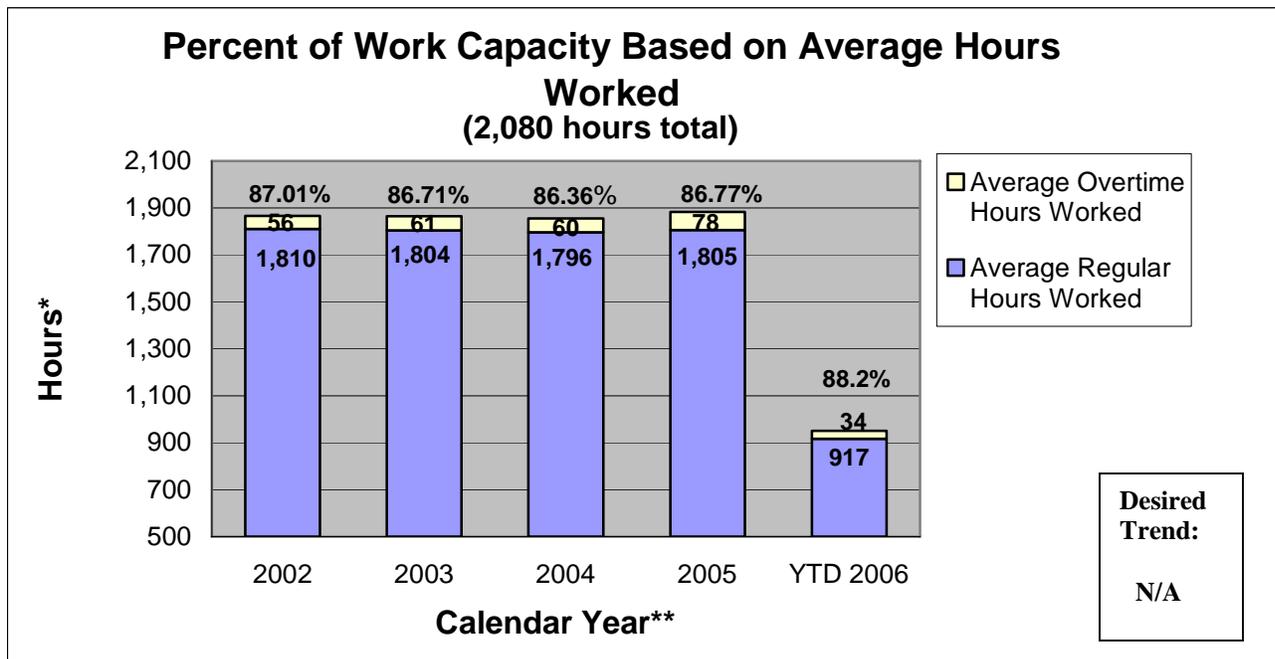
Measurement and Data Collection:

MoDOT measures organizational work capacity based on average regular hours worked and average overtime hours worked by employees. This measure also displays the percentage of regular hours available that are worked.

The average regular hours worked does not include seasonal or wage employees. The average overtime hours worked does not include exempt, seasonal, or wage employees.

Improvement Status:

Work capacity is slightly higher for the first half of this calendar year at 88.2 percent and employees have worked an average of 34 hours of overtime in the first six months of the year. During the most recent quarter, districts and Central Office each averaged absenteeism rates very close to 12 percent; however, The highest absenteeism rate was 13.62 percent and the lowest was 11.06 percent. During this same quarter, sick leave usage averaged 18.8 hours per employee department-wide. Human Resources (HR) staff members have shared strategies for dealing with leave misuse with all supervisors as part of the Annual Policy Review at Central Office and in nine of the ten districts. Best practices for improving leave management were shared with all HR Managers for implementation. Results of a quality assurance review on leave usages was completed and shared with the districts and divisions.



* Annual average per employee

** Percentage does not include overtime hours

Best Value for Every Dollar Spent

Rate of employee turnover

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

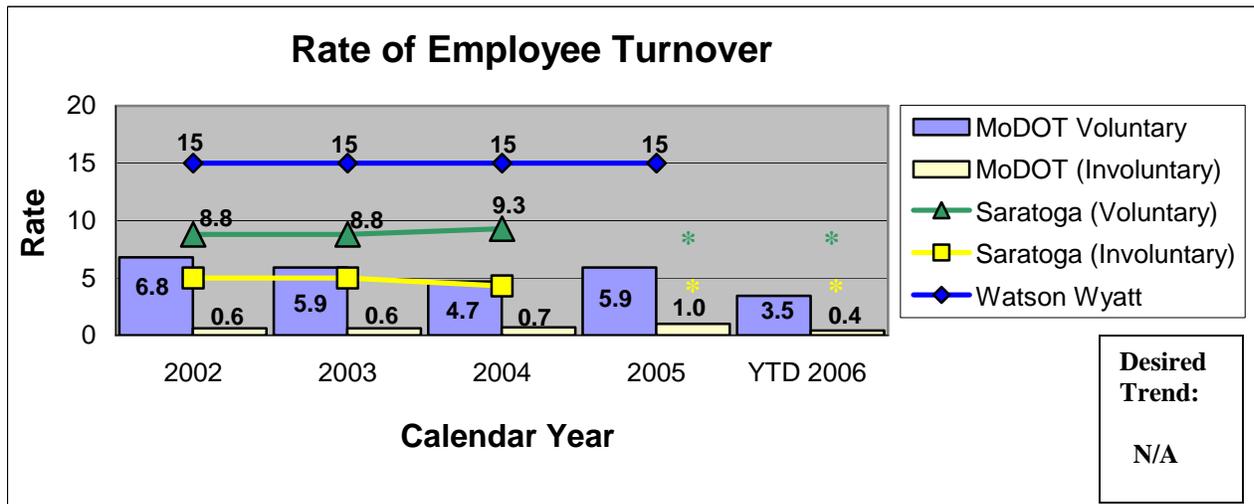
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Voluntary turnover includes resignations and retirements. Involuntary turnover includes dismissals only. Turnover rate includes voluntary separations, involuntary separations, and deceased employees.

Measurement and Data Collection:

The data will be collected statewide to assess employee overall turnover. Comparison data will be collected from various sources annually. For benchmarked data, Saratoga Institute surveyed 288 organizations representing a wide variety of industries. In addition, the Watson Wyatt study determined the optimum turnover rate as determined by impact on organizational financial performance.

Improvement Status:

Through June 2006, there have been 253 separations with 39 percent due to retirement and 47 percent due to resignations during the first half of calendar year 2006. There were 45 employees in civil engineering positions who left MoDOT so far this year, 17 of these were in managerial positions. Another professional area that is experiencing increased turnover is with our information technologists. In the last 12 months, the Information Systems Division (IS) has experienced a 12 percent turnover rate, which is significantly higher than the department as a whole. The Human Resources Division worked with IS management to address classification issues that are inhibiting the ability to attract and retain qualified candidates needed due to increased turnover in key first line supervisory positions. These changes take effect August 1.



* Saratoga's data for CY 2005 or YTD 2006 is unavailable at the time of print.

Best Value for Every Dollar Spent

Percent of satisfied employees

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

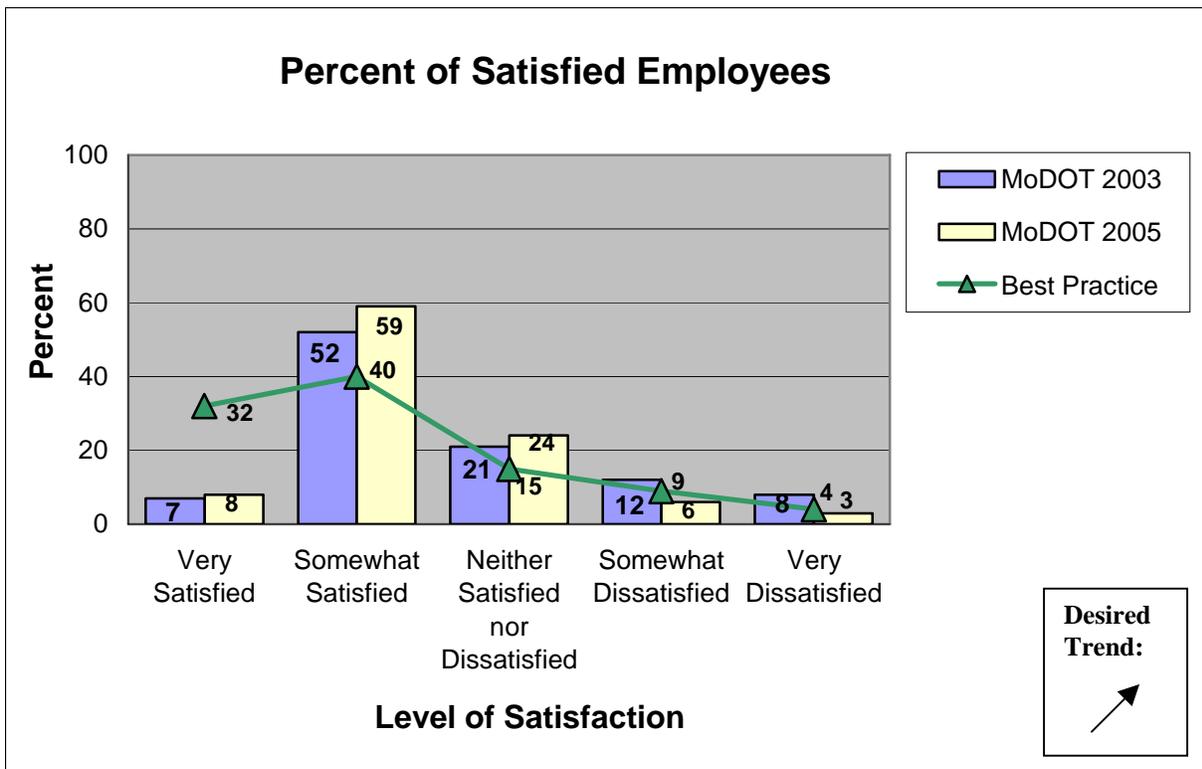
This measures the level of employee satisfaction throughout the department in comparison to the organization that scored the best in employee satisfaction using the same survey instrument.

Measurement and Data Collection:

Employee satisfaction is measured using 18 items from an annual employee survey. Best practice data for an anonymous company was provided by the vendor contracted to conduct the employee survey.

Improvement Status:

The employee satisfaction subcommittee of senior management and Employee Advisory Council members has implemented an action plan to address four of the seven recommendations from the Employee Satisfaction Survey. The action plan includes items to address morale, trust, empowerment, communication, and organizational fairness. The team’s strategies for improving communication were shared at the June SMT meeting. Strategies for improving empowerment were shared in July. The assessment tool for first line supervisors was sent to all maintenance employees in June; however, the response rate was only 28 percent. Analysis of the data and comments will be completed in August.



Best Value for Every Dollar Spent

Number of lost workdays per year

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Beth Ring, Risk Management Director

Purpose of the Measure:

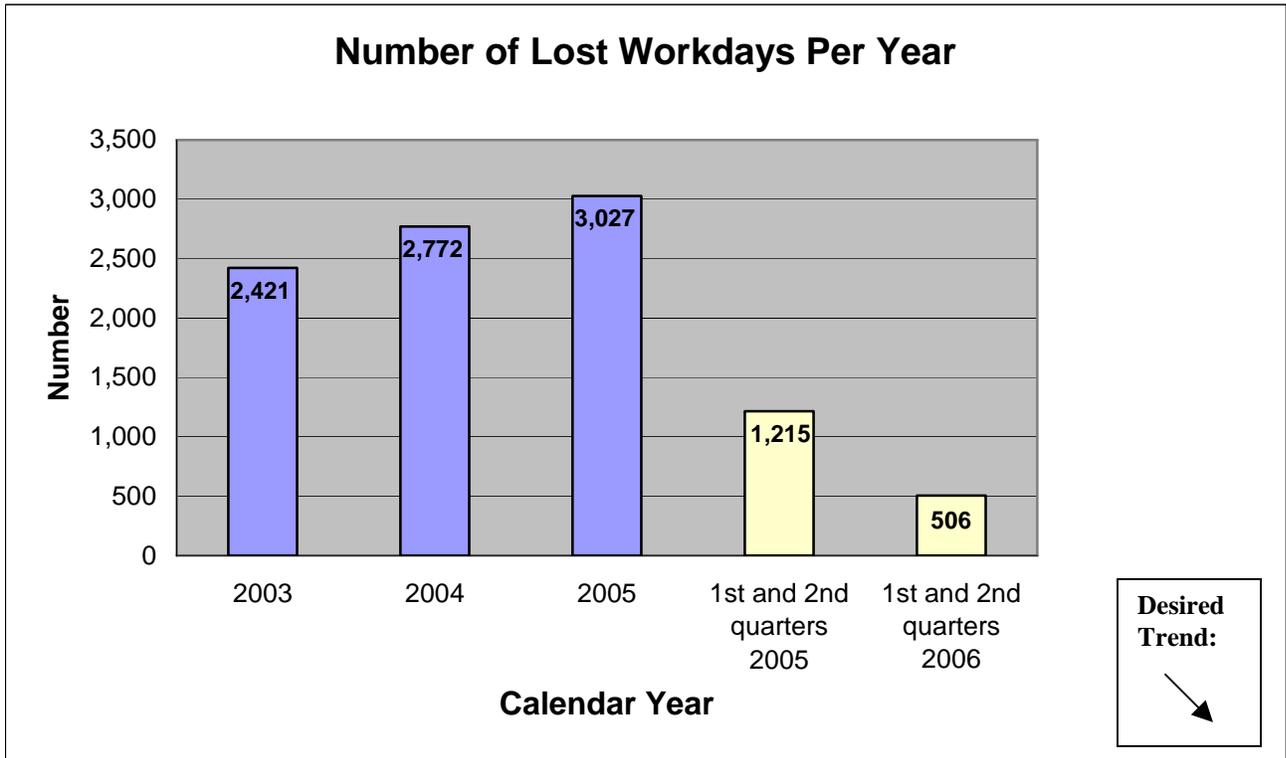
This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. (Example: an employee that is injured on December 31, 2005 and is off during January of 2006 will not show up as lost time in 2006 because the incident occurred during the previous reporting period.)

Measurement and Data Collection:

The data is collected from Riskmaster, the risk management software, and reported quarterly.

Improvement Status:

The number of lost workdays for 1st and 2nd quarters of 2006 is 58 percent lower than the same period last year. Likewise, the number of lost-time incidents decreased by 61 percent for the same period. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays, including a new safety recognition program, a work simulation physical exam, and a fitness for duty program. The department is working diligently to identify and provide light-duty assignments for injured workers with restrictions in an effort to get them back to work quickly.



Best Value for Every Dollar Spent

Building expenditures per square foot

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Chris Devore, General Service Manager - Facilities

Purpose of the Measure:

This measure tracks the cost of operating department buildings, building capital improvements and capital asset preservation projects.

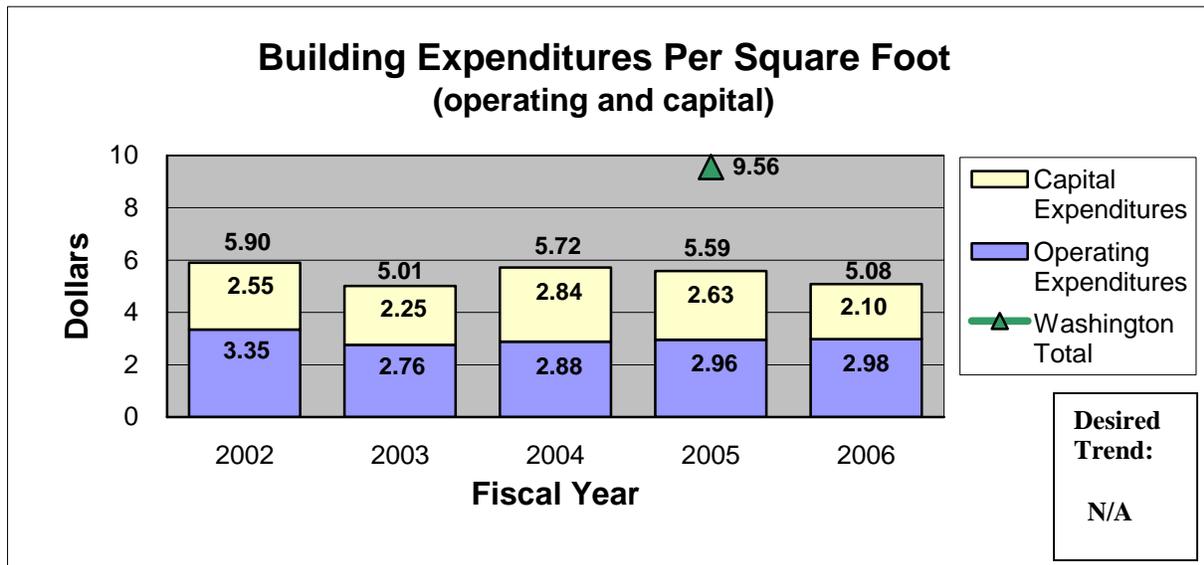
Measurement and Data Collection:

The data is collected based on expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis: the cost of labor, benefits, and materials for central office facilities management and facilities maintenance. It does not include the employer's share of Social Security/Medicare taxes and the department's match for deferred compensation. Operating expenditures, including repair supplies, custodial supplies, janitorial and other services, maintenance and repair services, building and storage leases, and utilities have been included. Capital expenditures include new construction and asset preservation projects.

Improvement Status:

As operational needs developed, extra consideration and funding were expended to repair/replace with energy efficient options. These improvements have included, but are not limited to, installing energy efficient windows, overhead doors, and new HVAC system and insulating maintenance bays. There was a decrease in capital expenditures in FY 2006 due to a decrease in budget allocation.

The benchmark is from the Washington State DOT (WSDOT). Based on its budget the approximate capital expenditures for 2005 were \$3.44 per square foot and the approximate operating expenditures were \$6.12 per square foot.



Best Value for Every Dollar Spent

Dollars expended on consultants other than program consultants

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

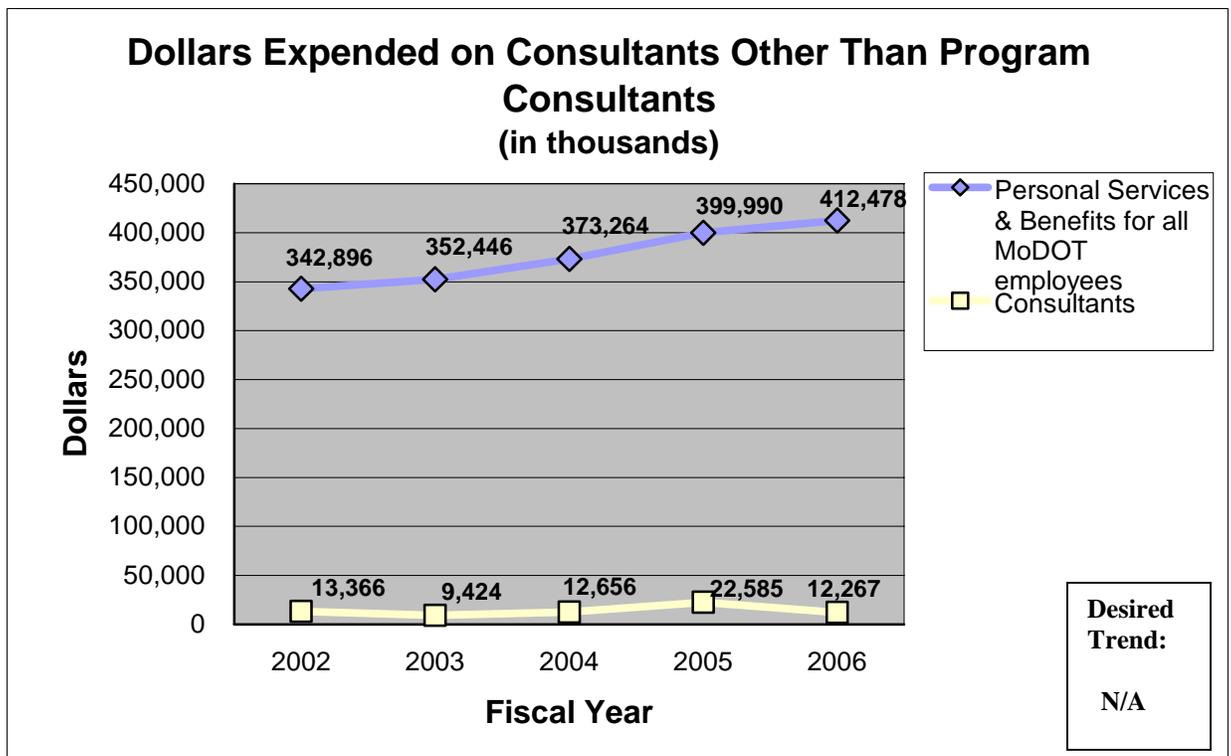
The measure tracks the department's use of consultants for other than right of way and construction. The department utilizes consultants to complement employee resources and expertise. Reporting heightens awareness and provides a tool to measure the utilization of consultants.

Measurement and Data Collection:

The data is collected based on expenditures recorded in the statewide financial accounting system. The data includes expenditures for professional services and computer information services.

Improvement Status:

Expenditures for consultants in a fiscal year are dependent on the department's needs. Fluctuations between fiscal years are not abnormal. The department will continue to utilize non-design consultants for specialized services and to supplement available employee resources. FY 2006 information systems' projects utilizing consultants include the completion of the Motor Carrier Services' integrated software project, the Realty Asset Inventory Management System, and the State Transportation Improvement Program Enhancement. Estimated consultant costs related to these projects total \$3.6 million. Other anticipated consultant costs in FY 2006 include the Missouri Statewide Traveler Information system and completion of the MoDOT Emergency Communication Services system.



Best Value for Every Dollar Spent

Percent of vendor invoices paid on time

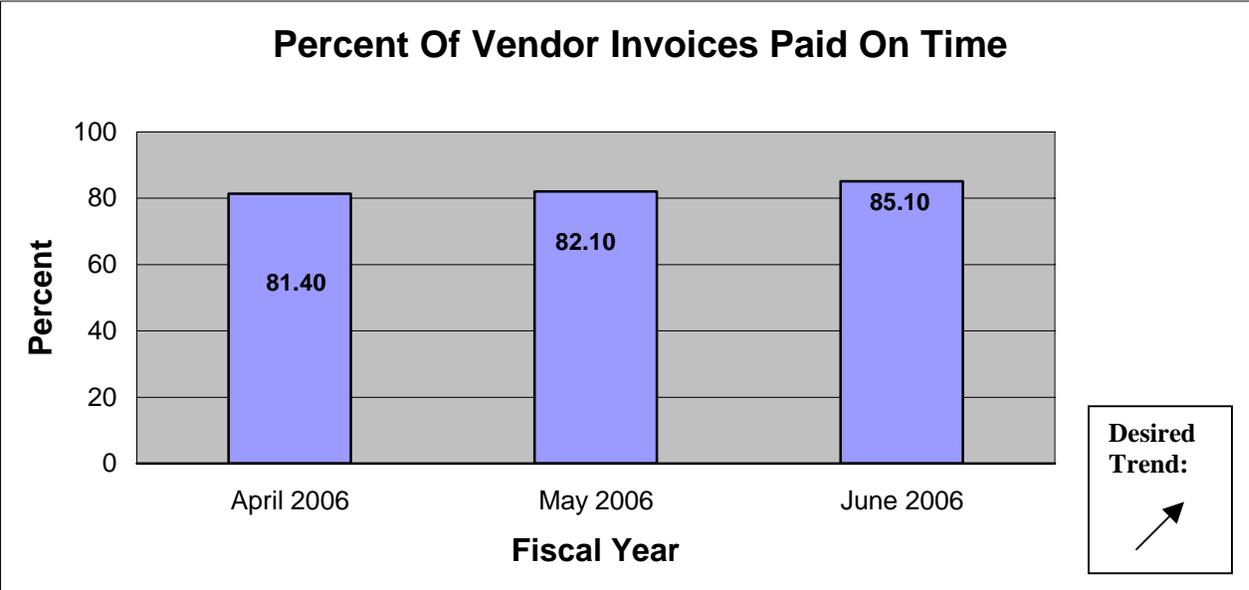
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:
This measure tracks the Department’s timeliness in processing vendor payments.

Measurement and Data Collection:
The check date determines if invoice payment is timely. Timely is defined as a check issued less than 31 days from the date of the invoice.

Improvement Status:
Vendors age their receivables based on the date of invoice. The measure indicates there are still opportunities for improvements to ensure vendors consider the department a good customer. The steps to further improve are: (1) Identify specific vendors experiencing delayed payment and work with those vendors to obtain timely, accurate invoices (2) Determine if delayed payments are common to a particular division within central office or a district, and (3) Identify processes contributing to the delayed payment.

District and divisional analysis tools have been developed to assist in identifying areas where improvements can be made.



Best Value for Every Dollar Spent

Average cost of outsourced design and bridge engineer vs. full costed full-time employee

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

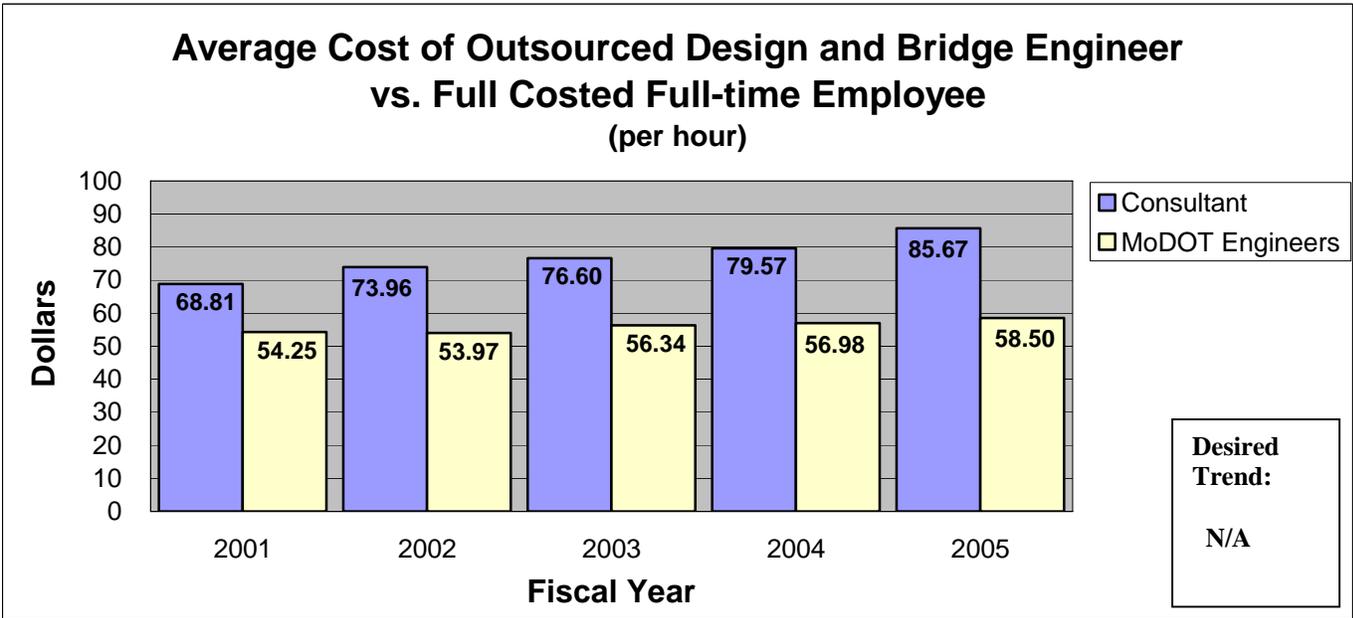
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending for design and bridge engineering efforts.

Measurement and Data Collection:

The data collection is based on outsourced contracts and employee expenditures.

Improvement Status:

The process is to measure external design consultant costs and compare to MoDOT staff design engineer costs. Both categories are fully costed and comparable. Consultant rates increased 7.1 percent from 2004 to 2005 while MoDOT design and bridge engineer costs increased 2.6 percent for the same period. The desired trend is to narrow the profit factor gap between the two rates.



Best Value for Every Dollar Spent

Distribution of expenditures

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

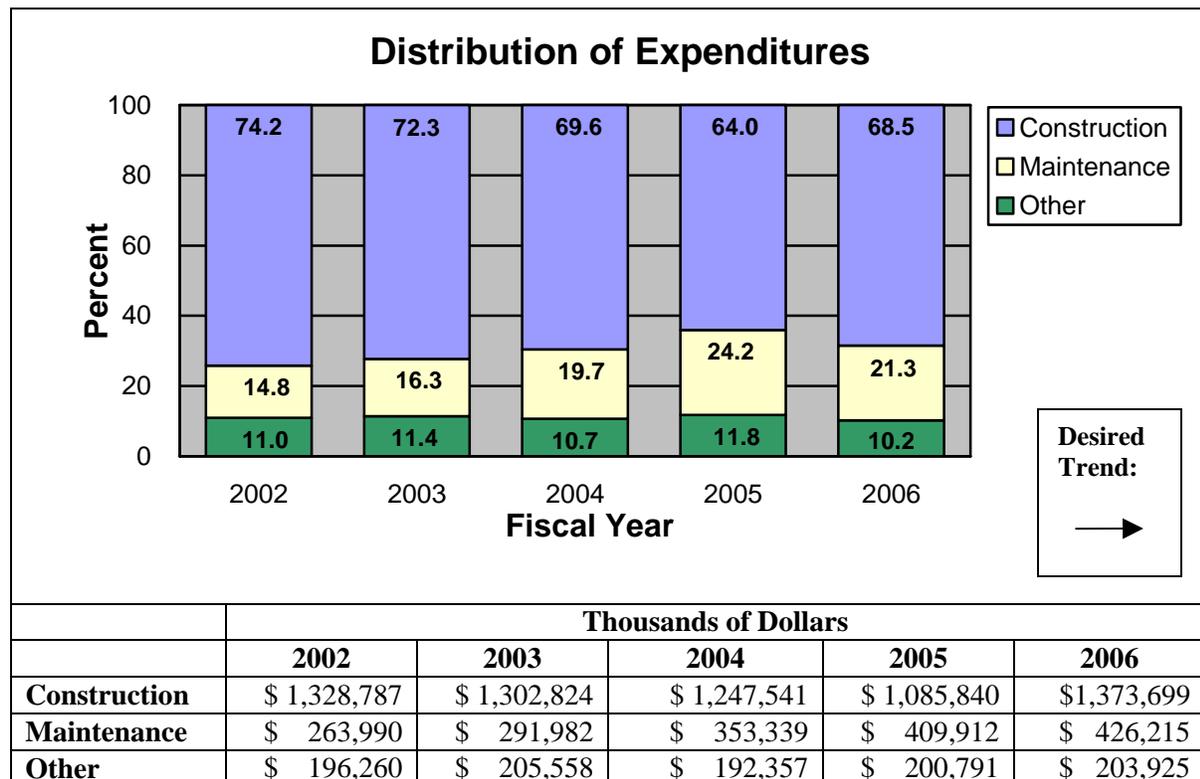
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on the construction and maintenance of our transportation system.

Measurement and Data Collection:

The data collection is based on cash expenditures by appropriation. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, information systems, fleet, facilities, and other services appropriations.

Improvement Status:

The department's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and renovation and construction of the system (construction appropriation). Construction expenditures have increased overall, percentage and dollars, as construction projects have accelerated as a result of bond proceeds. Expenditures from appropriations other than construction and maintenance remain constant, which is consistent with the desired trend.



Best Value for Every Dollar Spent

Percent variance of actual state highway user revenue vs. projections

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Finance Coordinator

Purpose of the Measure:

The measure shows the precision of the state highway user revenue projections.

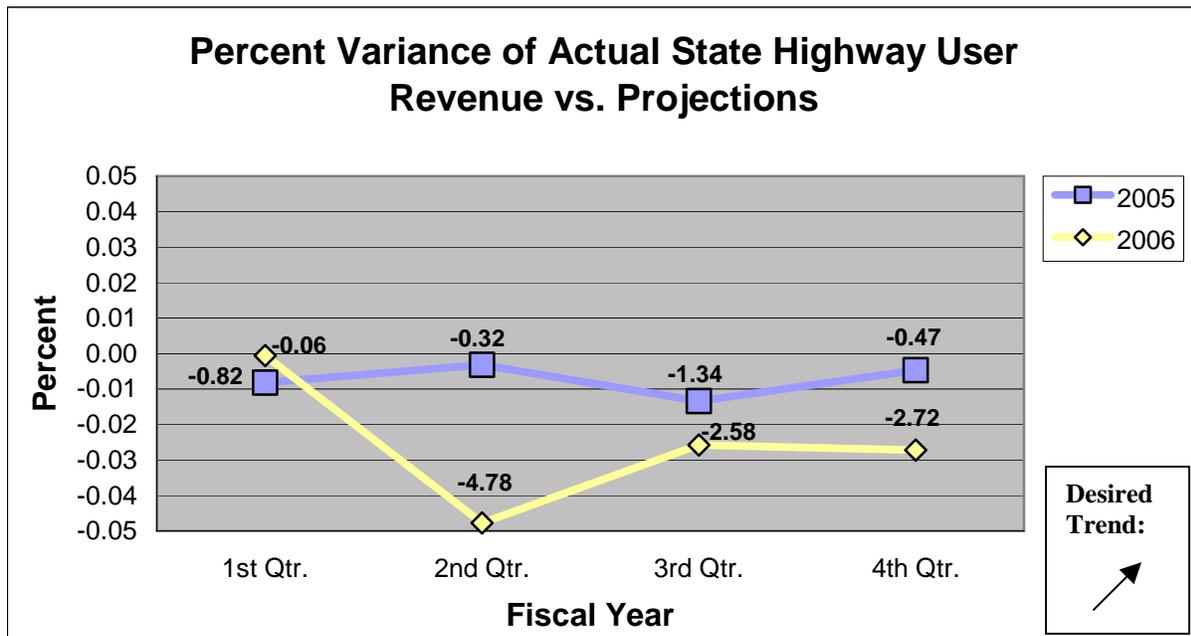
Measurement and Data Collection:

State highway user revenue includes: Motor Fuel Taxes, which are taxes collected on each gallon of motor fuel purchased; License and Fees, which are driver licenses and taxes and fees collected on motor vehicle licensing and registrations; and Sales and Use Taxes, which are taxes collected on the purchase of motor vehicles.

Projections are based on the current financial forecast. Percent is based on year-to-date revenues. The actual data is provided monthly to Resource Management by the Controller's Office.

Improvement Status:

The actual state highway user revenue is less than projections through the fourth quarter of fiscal year 2006. The projected revenue was \$1,000.3 million. However, the actual receipts were \$973.1 million, a difference of \$27.2 million and a negative variance of 2.72%. The desired trend is for the actual revenue to match projections with a variance of 0 percent. MoDOT staff continues to analyze current revenue trends in preparation for the next forecast.



Best Value for Every Dollar Spent

MoDOT national ranking in revenue per mile

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Finance Coordinator

Purpose of the Measure:

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

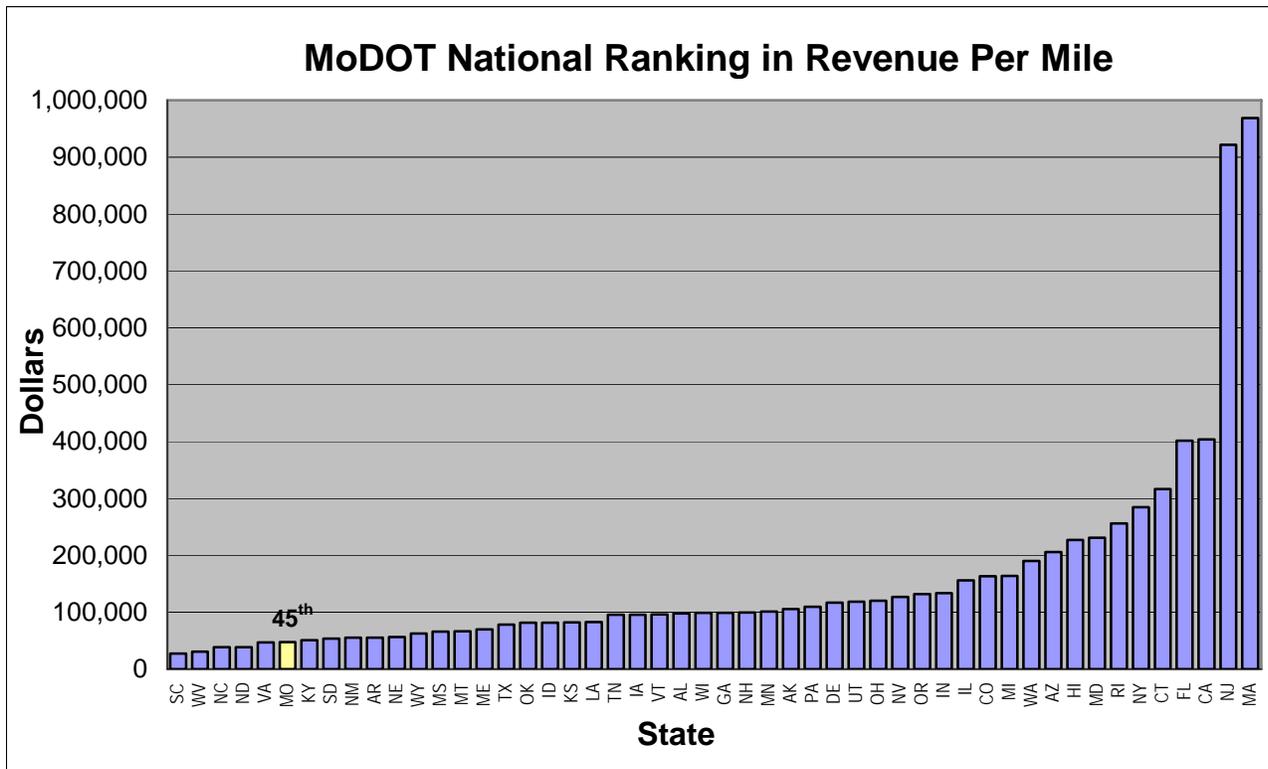
Measurement and Data Collection:

Revenue is the total receipts less bonds as reported in the Federal Highway Administration’s 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 annual highway statistics report entitled, *Public Road Length – Miles By Ownership*. Resource Management collects this information from the Federal Highway Administration.

Improvement Status:

Missouri’s revenue per mile of \$47,463 currently ranks 45th in the nation. Missouri has a very large state highway system, consisting of 32,471 miles, which is the 7th largest system in the nation. Massachusetts revenue per mile of \$968,448 ranks 1st, however, their state highway system contains only 2,841 miles.

MoDOT staff continues to communicate with the public the need for additional transportation funding. Missouri’s transportation needs greatly exceed current available funding.



Best Value for Every Dollar Spent

Fleet expenses compared to fleet value

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeannie Wilson, General Services Manager - Fleet

Purpose of the Measure:

This measure tracks costs for MoDOT's fleet, as well as its condition. The first chart compares repair cost, acquisition expenditures, and total fleet value. The second chart provides an overall fleet condition status based on actual fleet age and meter compared to maximum life cycle thresholds.

Measurement and Data Collection:

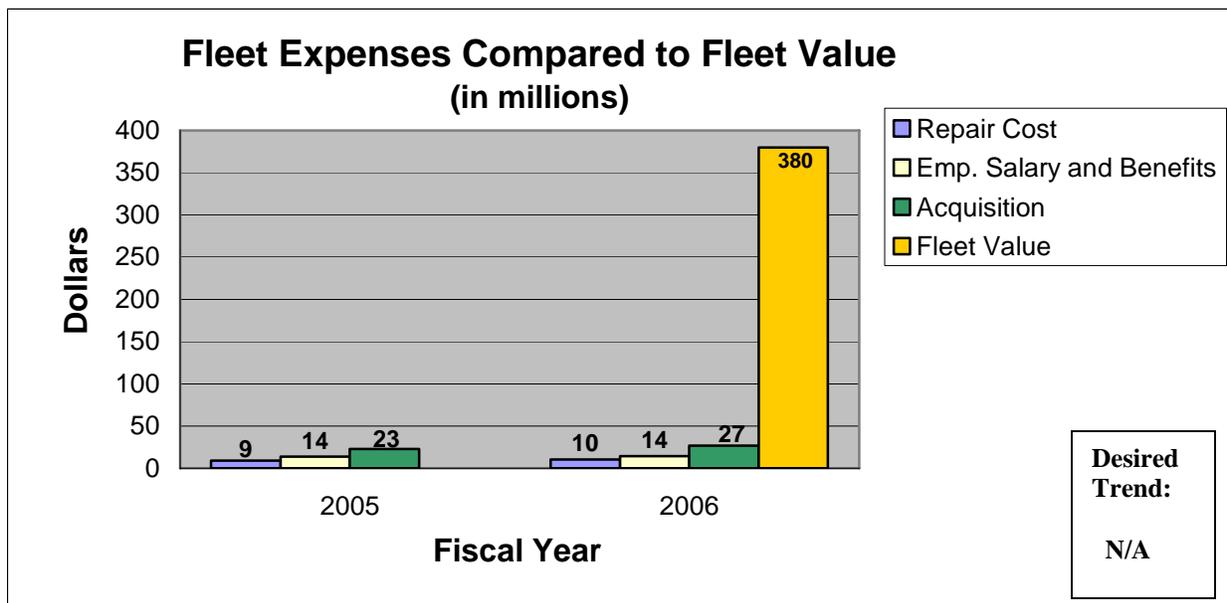
The expenditures are collected from the statewide financial accounting system. All costs associated with repairs, supplies and maintenance for all fleet items are included in the analysis. Fleet value is established based on current replacement cost for all active units.

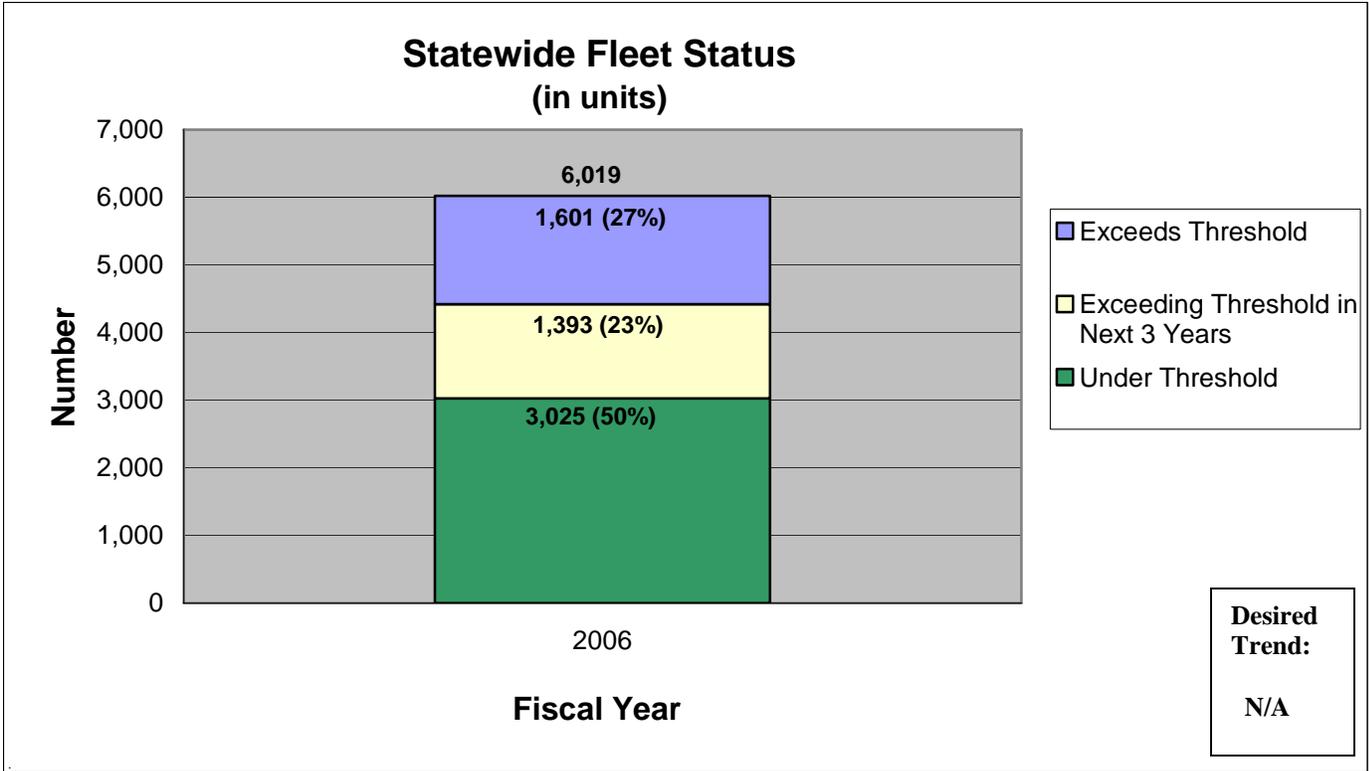
Age and meter thresholds were established based on maximum life usefulness. Units are identified as either exceeding their primary life cycle for either its age or meter, reaching maximum primary life in the next three years; and not exceeding the threshold within the next three years.

Improvement Status:

The repair costs to MoDOT's fleet increased \$1 million to \$10 million from FY 2005 to FY 2006, while MoDOT's salary and benefit costs for its fleet employees remained the same at \$14 million in both fiscal years. Acquisition costs for new fleet increased \$4 million to \$27 million from FY 2005 to FY 2006. The total value of MoDOT's fleet in 2006 was \$380 million.

The Fleet Optimization Team was formed in March 2006 and met weekly through April to review the current fleet structure and to identify process and policy changes that would result in better overall fleet management. The team provided recommendations to management in May 2006. Team members, along with fleet services and district staff, will be implementing recommendations to eliminate underutilized equipment as the first step in right-sizing the fleet.





(This page is intentionally left blank for duplexing purposes)

Attractive Roadsides

*Tangible Result Driver – Don Hillis,
Director of System Management*

An enjoyable transportation experience includes more than a smooth surface – motorists expect to see roadsides free of litter and debris, well-managed and maintained grass and other vegetation and other attractive enhancements. MoDOT works to meet and exceed expectations for roadsides. Beautiful roadsides are visible proof that MoDOT takes pride in everything it does.



Attractive Roadsides

Percent of roadsides that meet customers' expectations

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

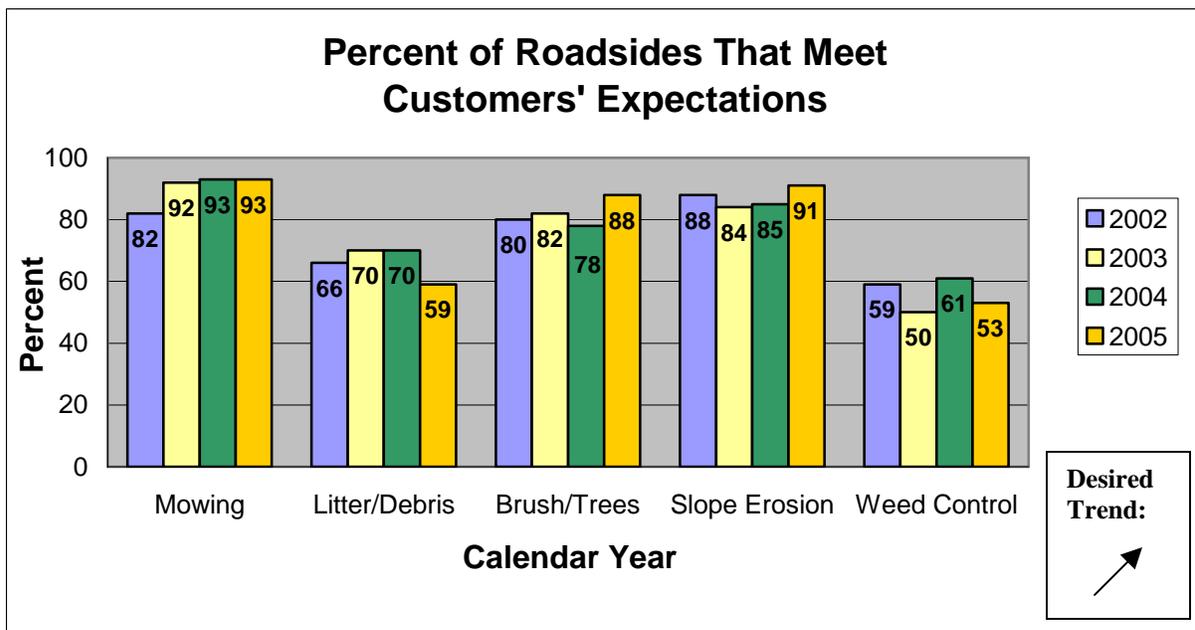
This measure tracks the percent of MoDOT's roadway system that meet customers' expectations for attractiveness.

Measurement and Data Collection:

A list of roadside quality attributes were developed and approved based on an industry-wide literature review. The attributes selected for this measure were used to develop a quality assurance checklist for roadside attractiveness. Data collection for this measure is based on a yearly inspection of a number of randomly selected sample sites located throughout the state. The random sites are inspected yearly for each attribute.

Improvement Status:

Over the past four reporting years, the five roadside attributes referenced below have shown varying trend lines. By sharing these results with district personnel, they are able to shift resources to improve in all categories. A reduction in resources for mowing, brush/tree removal, and slope erosion or other maintenance activities is necessary to allow resources to be shifted to weed control and litter/debris pickup to improve the overall results of those activities which decreased significantly in 2005. MoDOT will need to make greater efforts to control the growth of noxious weeds and expand the effort to pick up litter to improve these results in 2006.



Attractive Roadsides

Number of miles in Adopt-A-Highway program

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

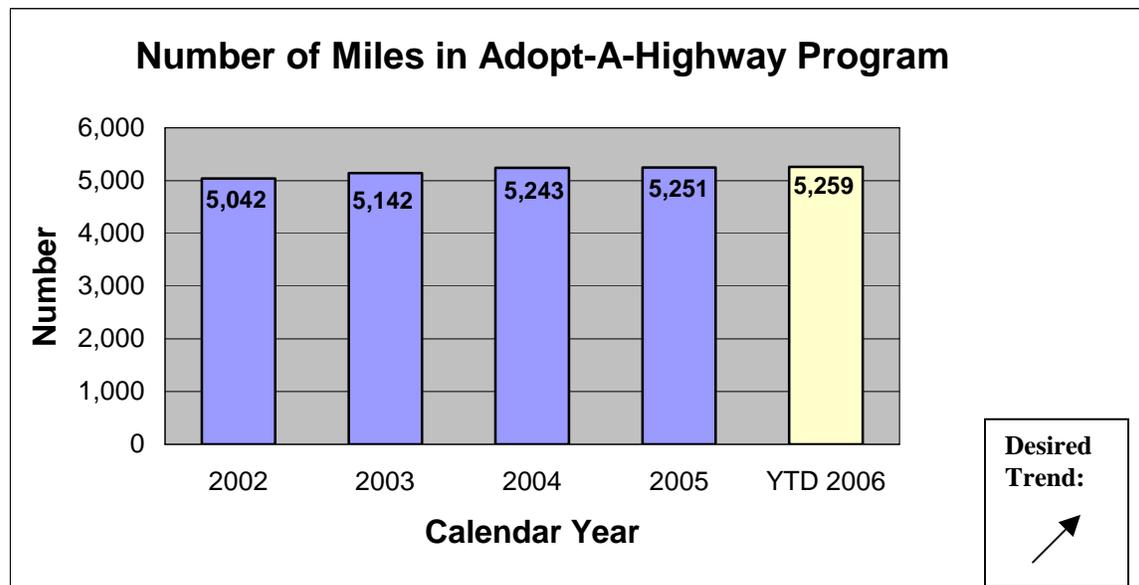
This measure tracks public involvement in taking care of Missouri's roadsides through the Adopt-A-Highway program. Missouri has one of the largest and oldest Adopt-A-Highway programs in the nation. The volunteers learn about litter awareness and some of the challenges MoDOT faces, while allowing maintenance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

Improvement Status:

In recent years, the number of miles adopted has been increasing. Growth from 2002 to 2004 may be due to increased public awareness through No MOre Trash!, a litter-prevention campaign coordinated by MoDOT and the Conservation Department. Total miles increased in 2006 with 185 new adoptions. MoDOT is making the Adopt-A-Highway rules and regulations simpler, which may further increase the miles adopted. The program will continue to be promoted at Earth Day, state and county fairs, and other events.

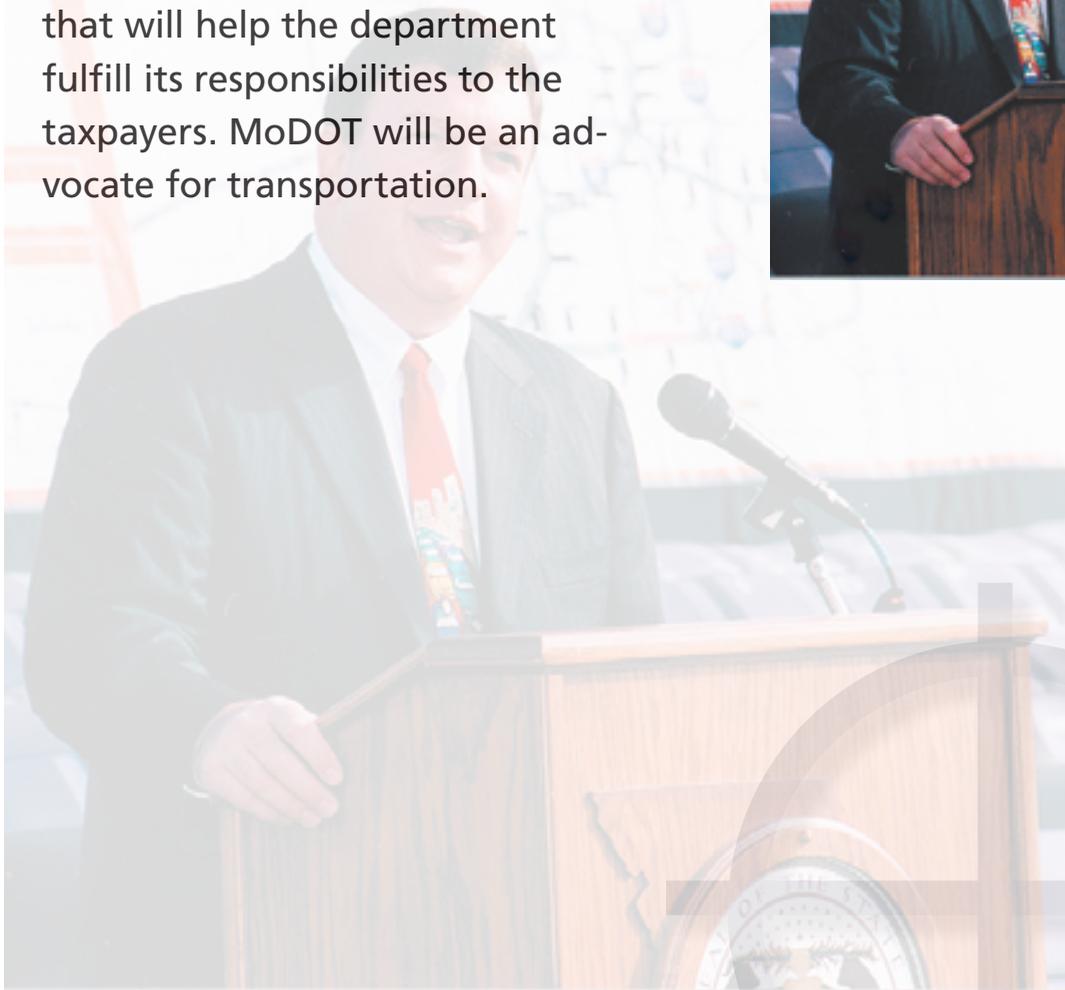


(This page is intentionally left blank for duplexing purposes)

Advocate for Transportation Issues

*Tangible Result Driver – Pete Rahn,
Director of MoDOT*

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.



Advocate for Transportation Issues

Percent of minorities and females employed

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Brenda Treadwell-Martin, Equal Opportunity Director

Purpose of the Measure:

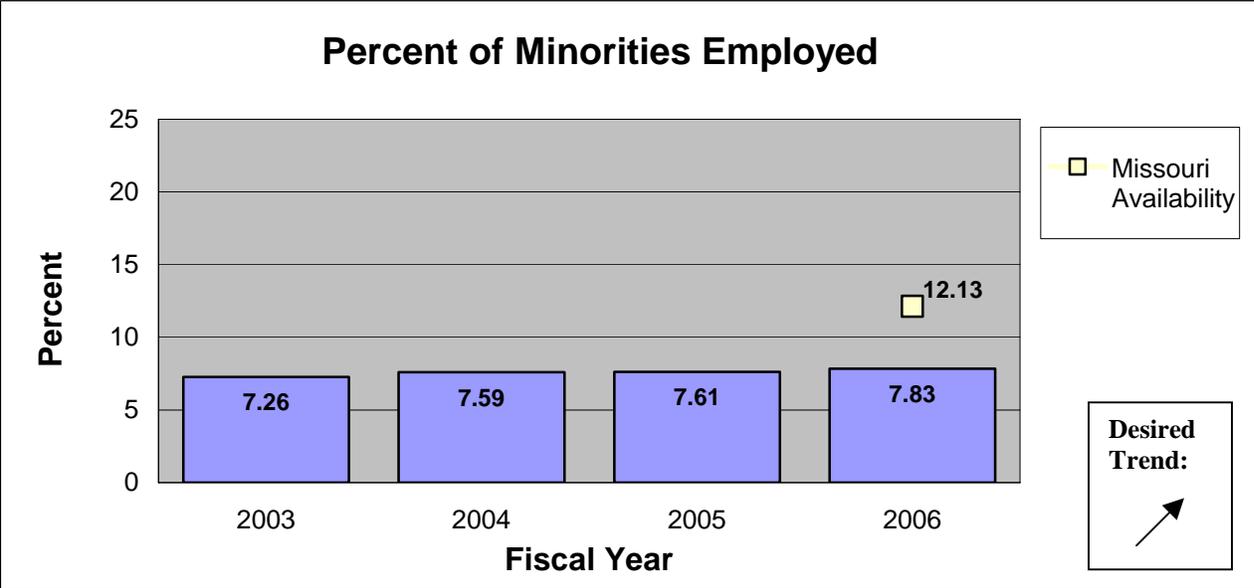
This measure tracks minority and female employment in MoDOT’s workforce and availability data from the Missouri 2000 Census report. Efficient use of people resources would provide opportunities for the department to leverage transportation resources to available human capital. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to the taxpayers.

Measurement and Data Collection:

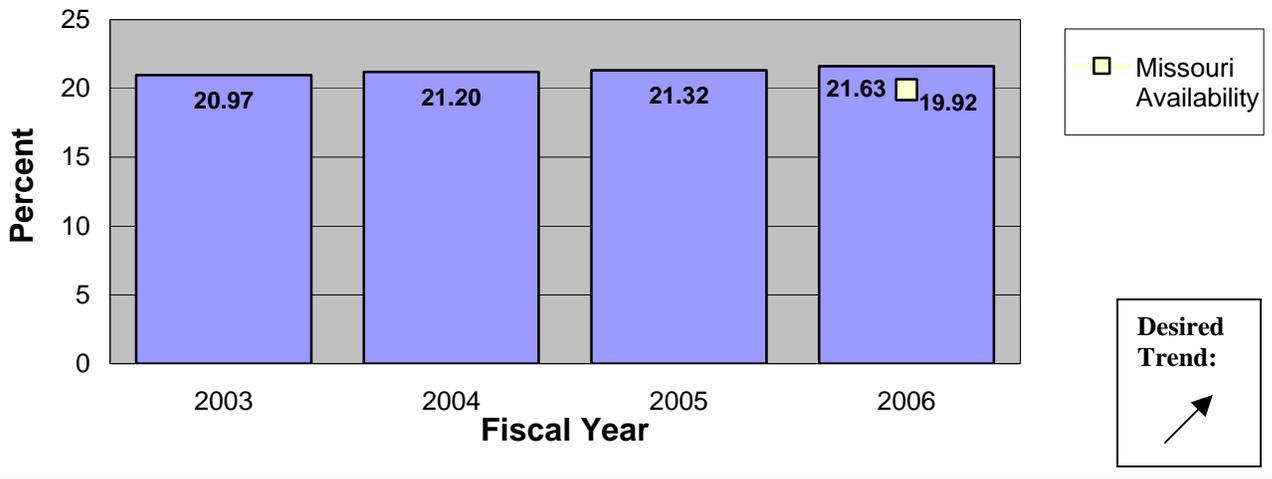
MoDOT’s Affirmative Action software database and Missouri 2000 Census Report are used to collect data. Private sector, departments of transportation, Missouri state agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations for some of these entities (i.e. pay incentives, number of employees, geographic locations, etc.), it was determined Missouri 2000 Census Data, based on jobs used by the department, would be the benchmark for this measurement.

Improvement Status:

The employment trend charts below compares MoDOT’s minority and female workforce data to Missouri 2000 Census Availability data from 2003 through 2006. During this reporting period, minority employment increased from 484 to 497 or 2.7 percent, while female employment remained at 1,373. Some of the steps taken to improve included: the transition of two minority co-op student to full-time salaried employment, reactivation of the Maintenance Hiring Team to develop strategies to increase diversity, and the increase in the number of job offers to minority civil engineer students. MoDOT continues to seek innovative ways to address the shortfall to benchmark data.



Percent of Females Employed



Advocate for Transportation Issues

Percent of transportation-related pieces of legislation directly impacted by MoDOT

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Pam Harlan, Senior Governmental Relations Specialist

Purpose of the Measure:

This measure tracks the department’s impact on the total number of transportation-related bills filed by the General Assembly as well as the department’s progress on its own legislative agenda.

Measurement and Data Collection:

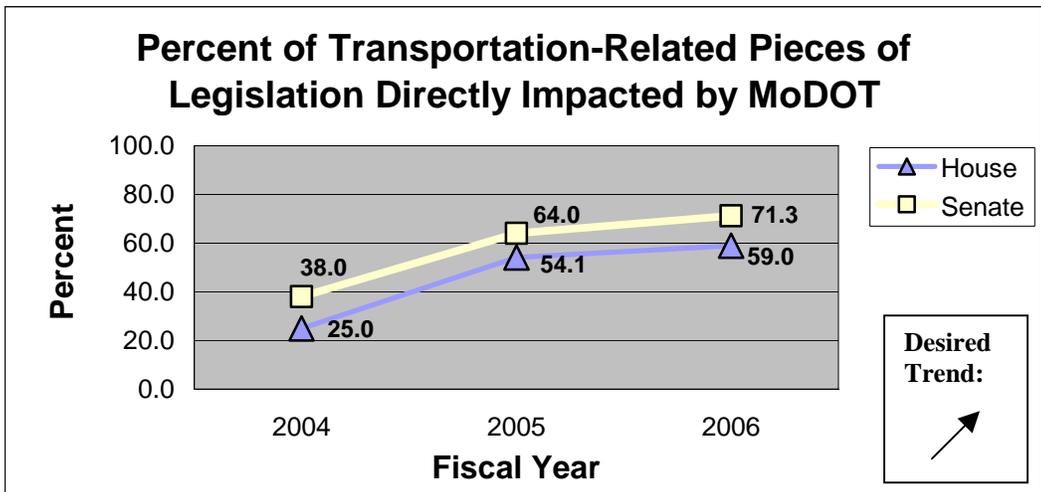
In the summer, data is obtained by reviewing both the Senate and House web sites for legislation in the transportation subject categories. Each bill is reviewed for department impact. A percentage is determined from the total number of bills the department impacted in each category divided by the total number of bills in each category. This percentage of impact is noted on the first chart.

Every fall, potential legislative proposals are submitted to the Missouri Highways and Transportation Commission for their review and approval. The second chart tracks each approved legislative proposal through the legislative process.

Improvement Status:

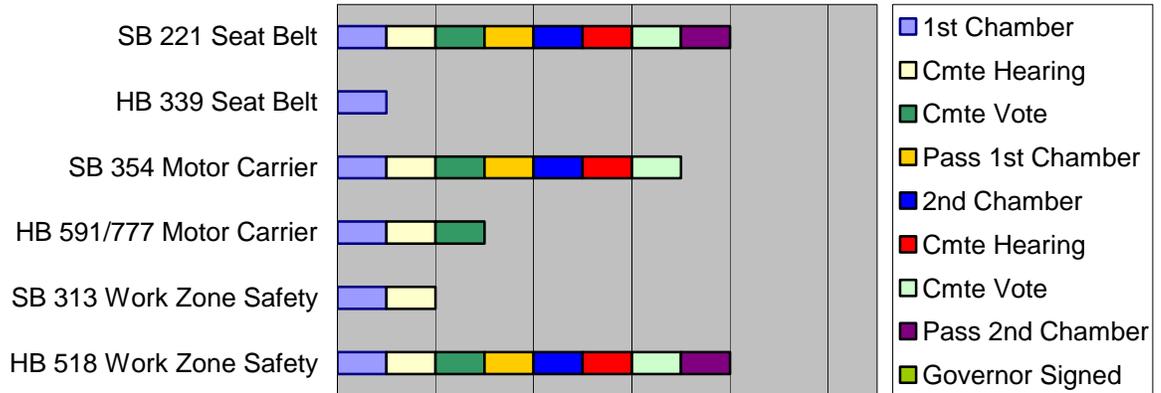
Three of the five approved 2006 MHTC legislative proposals passed. These included public private partnerships, motor carrier registration, and work zone safety. MoDOT has improved in its ability to pass approved legislative proposals from the 2005 to the 2006 legislative session.

This measure also improved, as there was an increased percentage of impact by MoDOT upon all transportation-related bills filed by the General Assembly in 2006. Efforts were focused on the Senate side of the state legislature this year and the numbers of this measure are a reflection of those actions.



2005 - 93rd General Assembly

Progress on MoDOT Legislative Initiatives



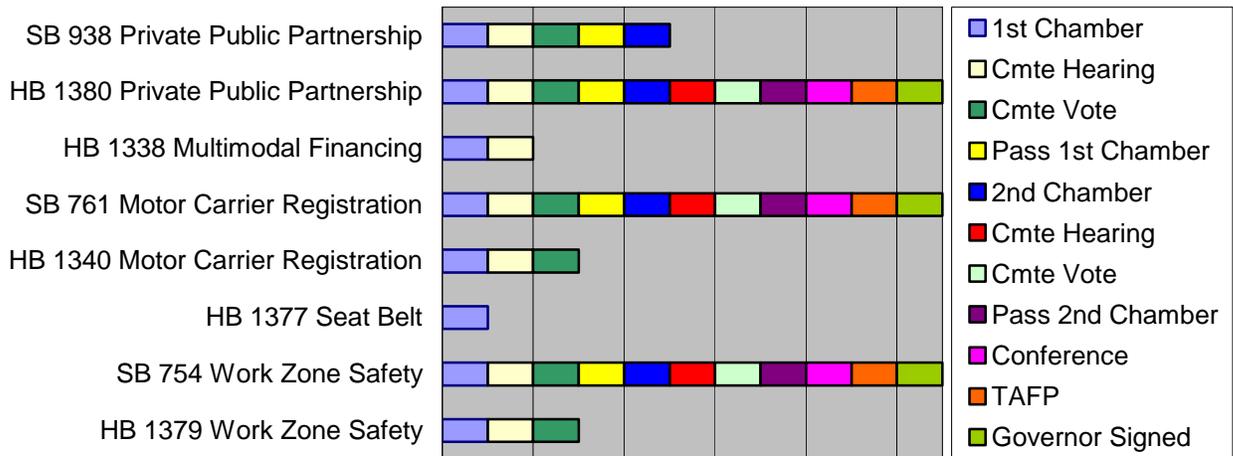
Progress

Desired Trend:

N/A

2006 - 93rd General Assembly

Progress on MoDOT Legislative Initiatives



Progress

Desired Trend:

N/A

Advocate for Transportation Issues

Percent of federal roadway earmarked projects on the state highway system

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Kent Van Landuyt, Assistant to the Director

Purpose of the Measure:

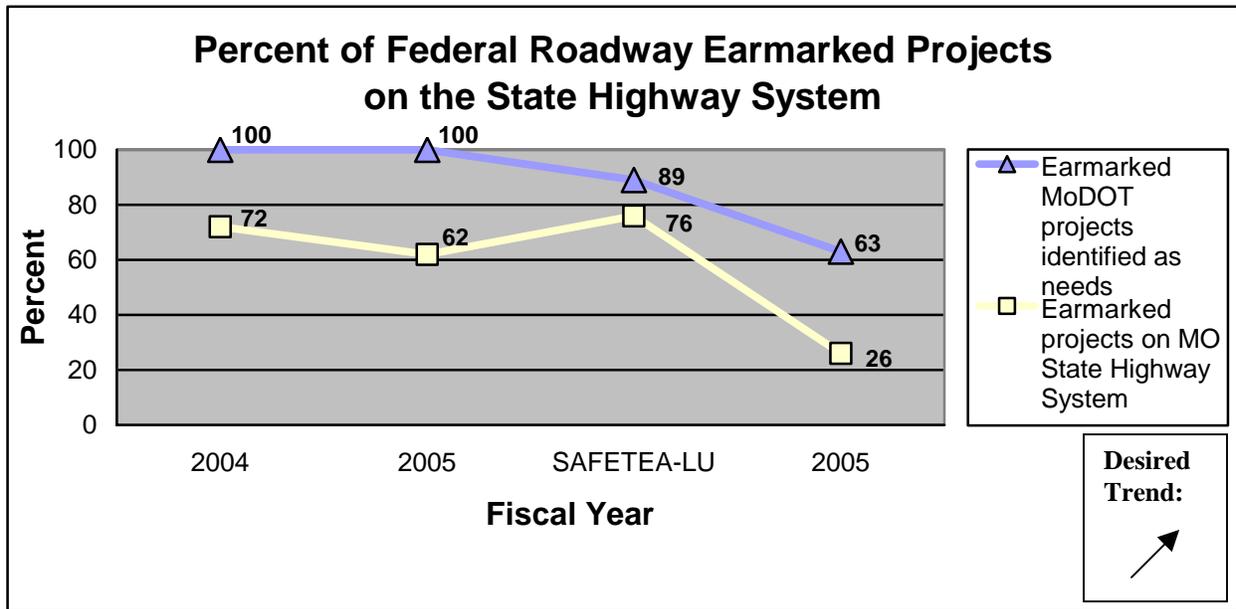
Missouri’s support for transportation on the national level is demonstrated by the impact of federal legislation on Missouri’s ability to address transportation needs. The percent of state highway system earmarks that are identified Missouri needs is representative of the department’s success as an advocate of the state’s transportation needs.

Measurement and Data Collection:

The data represents the percent of earmarked roadway projects that are on the state highway system and the percent that are identified as needs. The percent of individual projects on the state highway system represents the department’s success in working with Missouri’s Congressional delegation and the percent of state system earmarks that are locations already identified as needs demonstrates that MoDOT has provided adequate information to our Missouri Congressional members that these needs are the same as the needs recognized by their other constituents. The identified needs for this measure are projects on the state highway system that are included in the STIP or projects ready to be added as soon as funding becomes available.

Improvement Status:

The following chart shows that Missouri was not as successful in receiving earmarks for the state system in FY2006 and was not as successful in receiving earmarks on state system projects that were identified needs. The department continues to meet with the staff of each member of Missouri’s U. S. Congressional delegation on a regular basis to provide information on transportation issues, urge them to support programs and projects that address Missouri’s transportations needs and provide them with information for fiscal year 2007 transportation needs. The department continues to provide training activities to inform congressional staff on the federal and state requirements that must be met before a project can be constructed. The department is striving for more than 75 percent of the earmarked projects to be on the state system and more than 85 percent of the state system earmarked projects to be identified needs. The department continues to communicate directly with congressional staff members to help increase the number of earmarked projects that are identified needs on the state transportation system.



Advocate for Transportation Issues

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

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Jay Wunderlich, Governmental Relations Director

Purpose of the Measure:

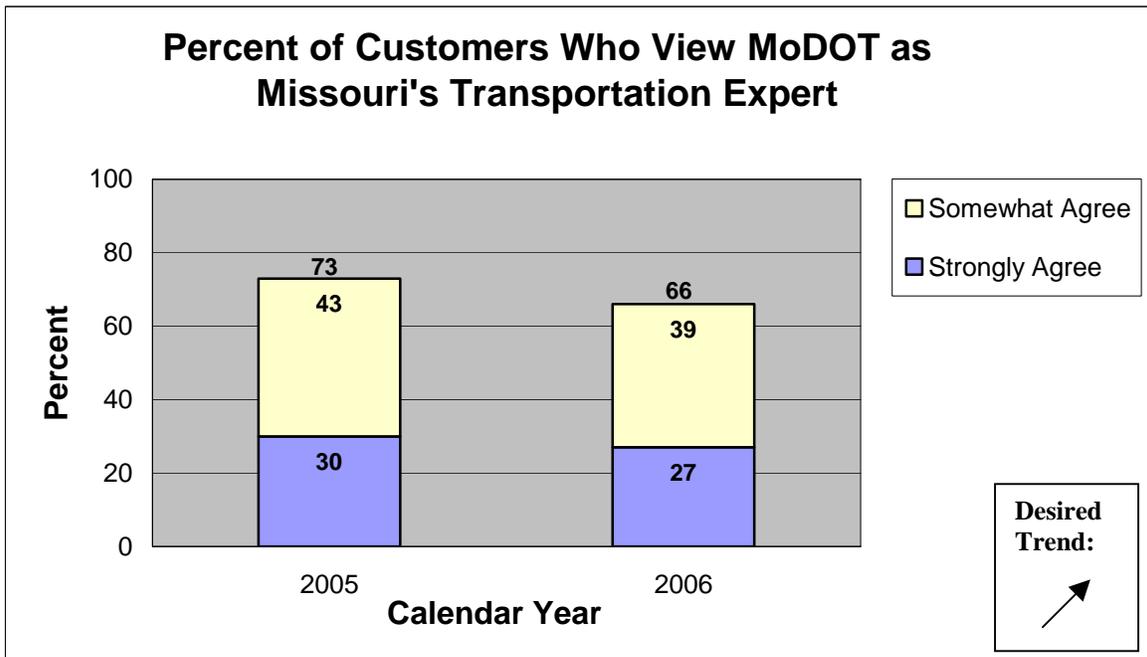
This measure tracks whether our customers feel the department is a leader and expert in transportation issues. The measure will eventually show us how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:

The data has been collected in statewide telephone surveys conducted in May 2005 and 2006. The surveys were conducted by Abacus Associates; first through the Missouri Advanced Planning initiative, and then by contract with Missouri Transportation Institute. Each year, MoDOT surveys public opinion to collect information that will tell us whether or not they view MoDOT as *the primary* transportation expert in Missouri.

Improvement Status:

The current information shows that 66 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents a seven percent reduction in public opinion since last surveyed in 2005. Through an open-ended questioning approach identical to last year's survey, this year's numbers reflects the same percent of individuals who disagreed with this statement also disagreed in the last survey. The number of individuals surveyed that were not sure or refused to answer this question increased seven percent, indicating that citizens may not have a clear definition of what a "transportation expert" means to them. 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 to and services for the traveling public. Future surveys will further focus on determining the citizens definition and expectations of a "transportation expert" and if MoDOT is perceived as the "transportation expert".

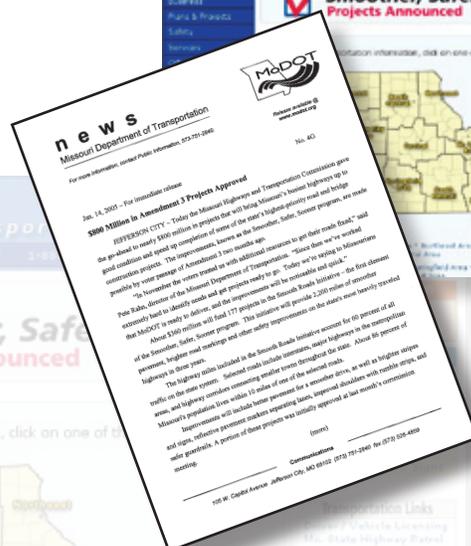


(This page is intentionally left blank for duplexing purposes)

Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Tangible Result Driver – Shane Peck, Community 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.



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Number of public appearances

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:

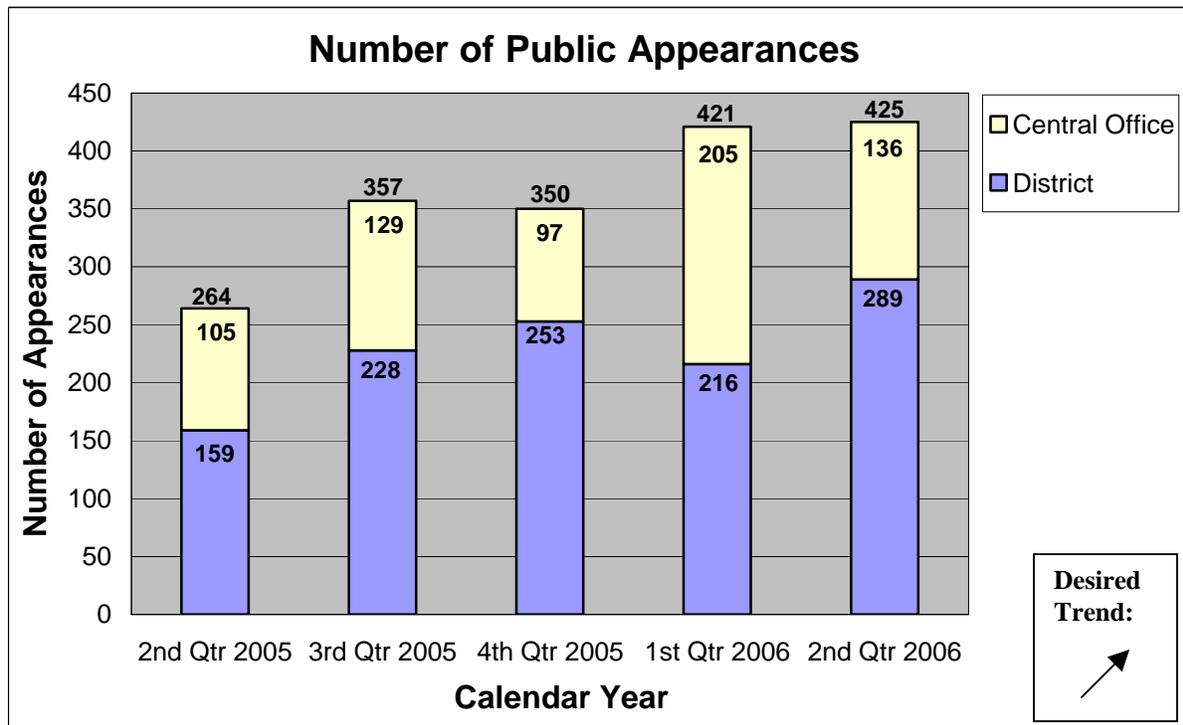
This measure tracks and encourages regular, personal contact with our customers.

Measurement and Data Collection:

District Community Relations managers collected appearance information from their administrators and sent it to Central Office Community Relations where it was combined with similar CO data from divisions and business offices to create a statewide report. Data collection began April 1, 2005. The numbers seem to change from quarter to quarter because certain events and other public appearance opportunities are seasonal, such as school visits and fairs.

Improvement Status:

MoDOT's districts and Central Office reported a total of 425 public appearances during April, May and June 2006, up just slightly from last quarter. MoDOT staff reached almost 39,000 people through public appearances in the second quarter of 2006. MoDOT's Community Relations staff continues to encourage more thorough reporting of public appearances, promote MoDOT's speakers' bureau through Express Lane and have developed a list of statewide civic organizations to contact with information about MoDOT speakers.



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

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

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:

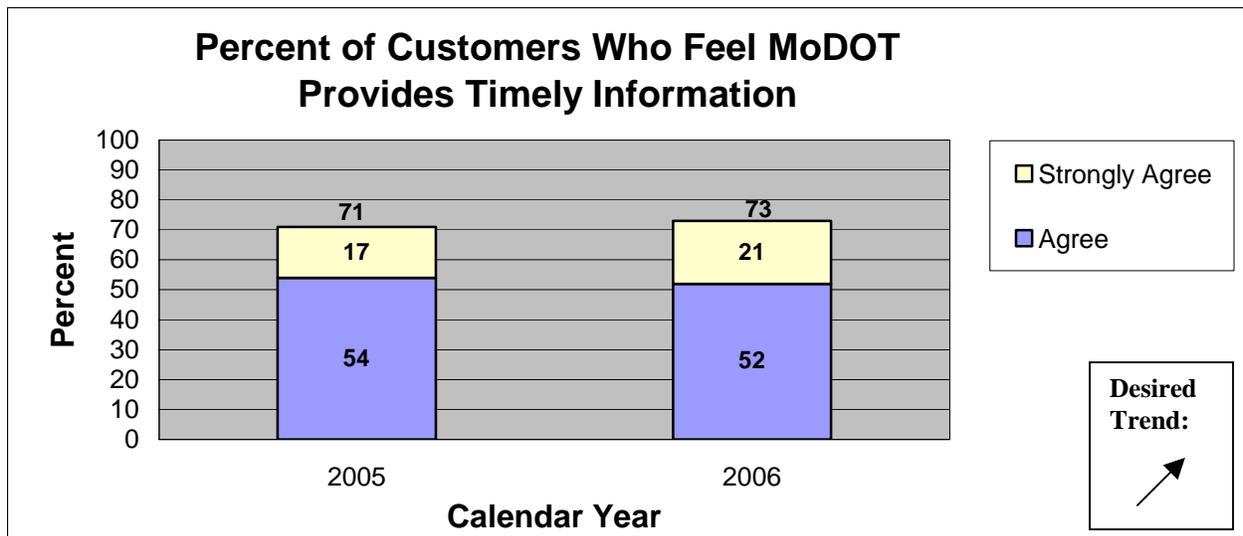
This measure tracks whether customers are comfortable with MoDOT's proactive efforts to provide accurate and understandable information they need and use.

Measurement and Data Collection:

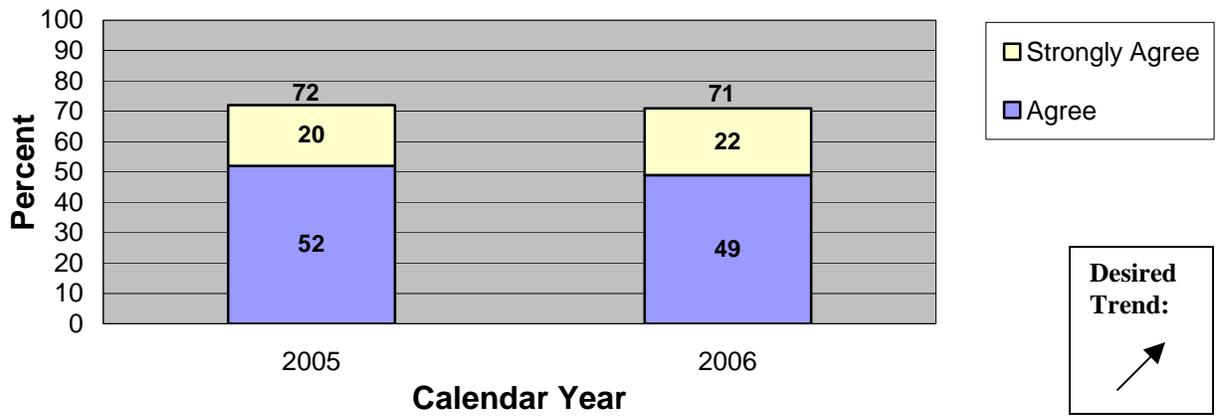
Data was collected as part of a study commissioned by the Missouri Transportation Institute in May 2006. The study interviewed 3,500 randomly selected adult Missourians.

Improvement Status:

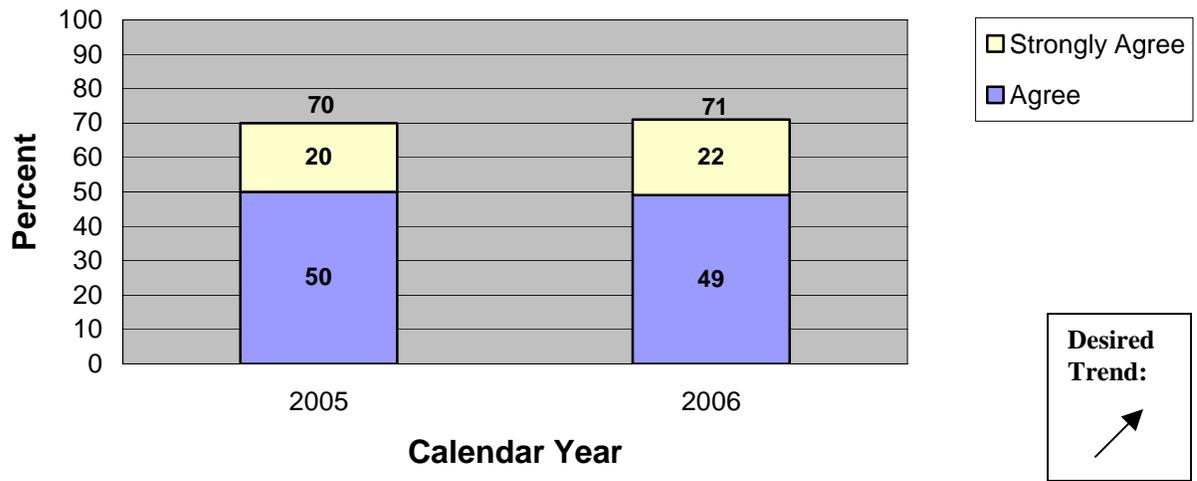
The survey showed that 73 percent of respondents believe MoDOT provides timely information, 71 percent said the information is accurate and 71 percent find it understandable – similar figures to a year ago. However, 21 percent to 22 percent of those interviewed said they strongly agreed that MoDOT provides timely, accurate and understandable information – up from 17 percent to 20 percent last year. In addition, the percentage of those who disagree that MoDOT provides timely, accurate and understandable information fell from 24-25 percent to 21-22 percent. MoDOT continues to distribute project information through the web site, radio advertising, news releases, portable message boards and construction maps. Other examples of timely outreach efforts include alternate routes, increased motorist assist efforts and incident and work zone management teams. Because of efforts to provide timely, accurate and understandable information, MoDOT employees have reported fewer delays and increased use of alternate routes as work progresses on Interstate 44. MoDOT also continues to provide an e-newsletter and e-updates to inform the public of MoDOT activities.



Percent of Customers Who Feel MoDOT Provides Accurate Information



Percent of Customers Who Feel MoDOT Provides Understandable Information



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Number of contacts initiated by MoDOT to media

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:

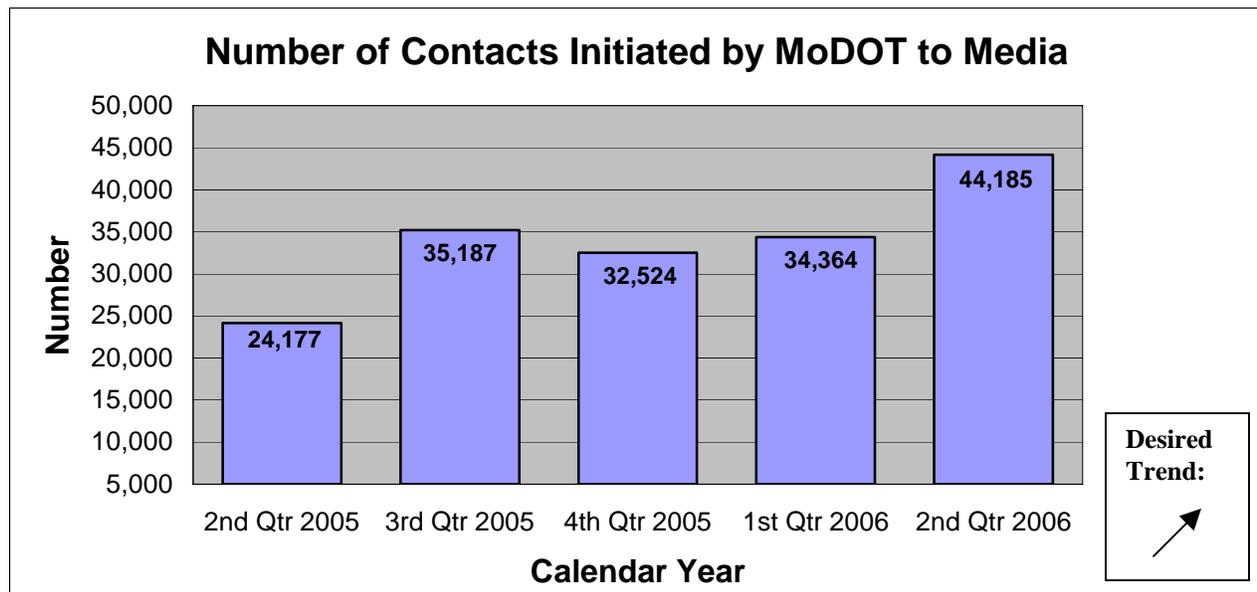
This measure tracks how well MoDOT staff is “reaching out” to reporters to tell them about the good work MoDOT does.

Measurement and Data Collection:

All contacts (news releases, e-mail, phone, correspondence, etc.) initiated by MoDOT staff are included. Central Office Community Relations collects quarterly results, including submissions from districts.

Improvement Status:

Media contacts jumped dramatically – a 29 percent increase from last quarter, and an 83 percent increase from this time last year. There was a lot to talk about as MoDOT began its busiest-ever construction season. Media outreach is increasing through better technology, such as wider use of e-mail to reach additional reporters at larger papers, the e-update system to automatically update reporters on breaking news, and an e-mail database to better target segments of media.



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Percent of MoDOT information that meets the media's expectations

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:

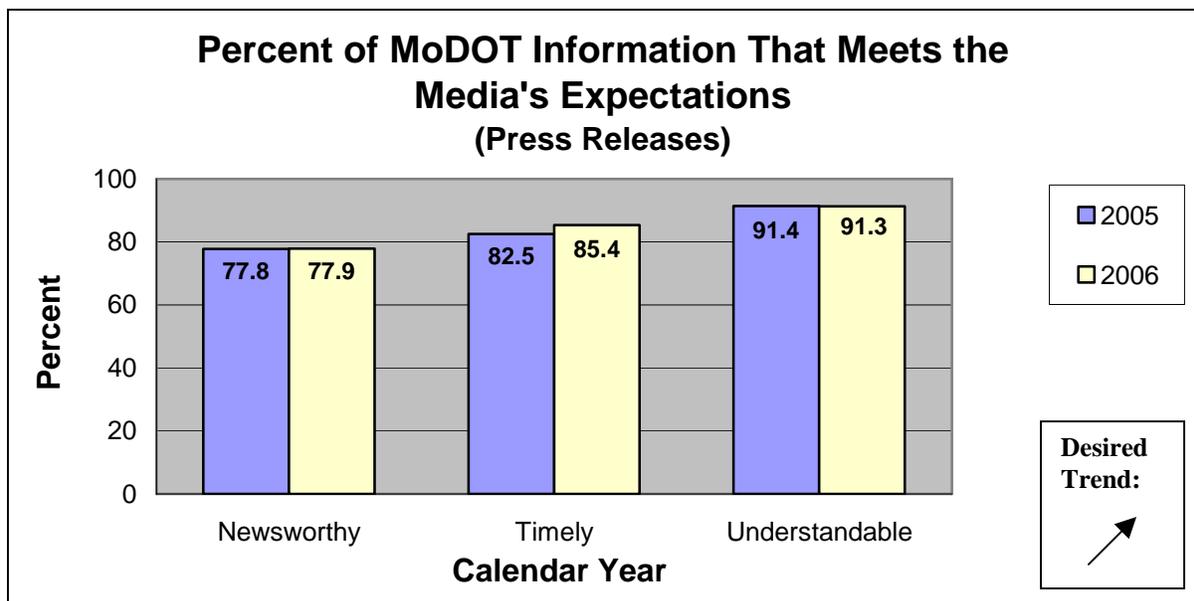
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

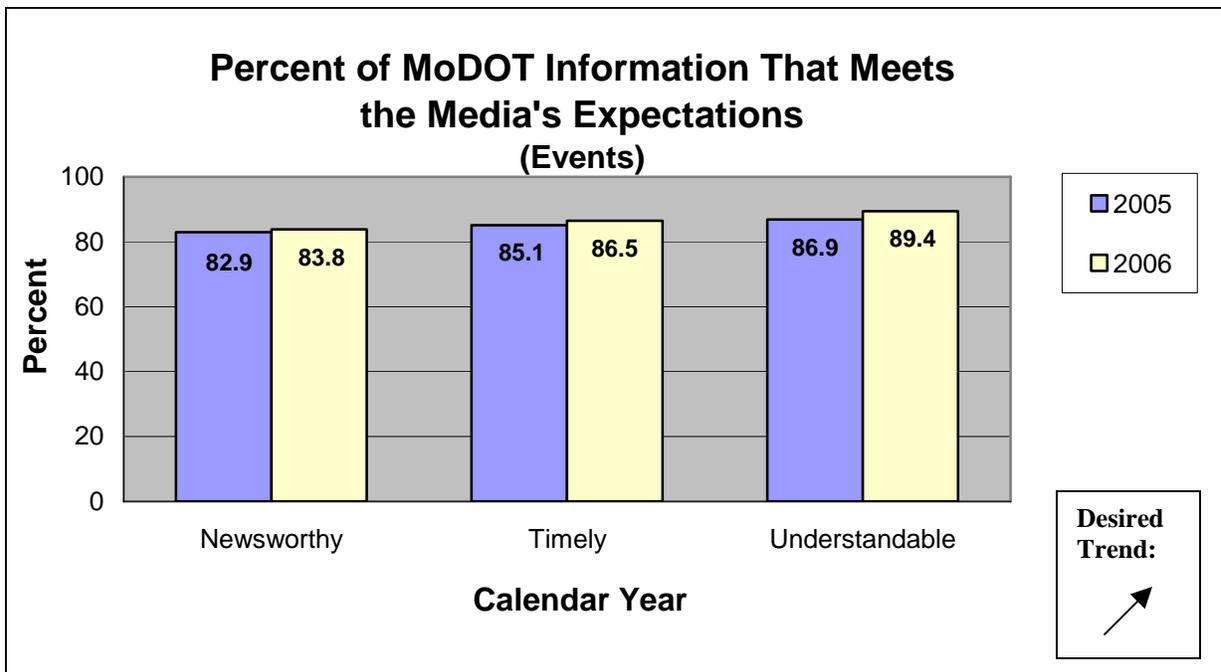
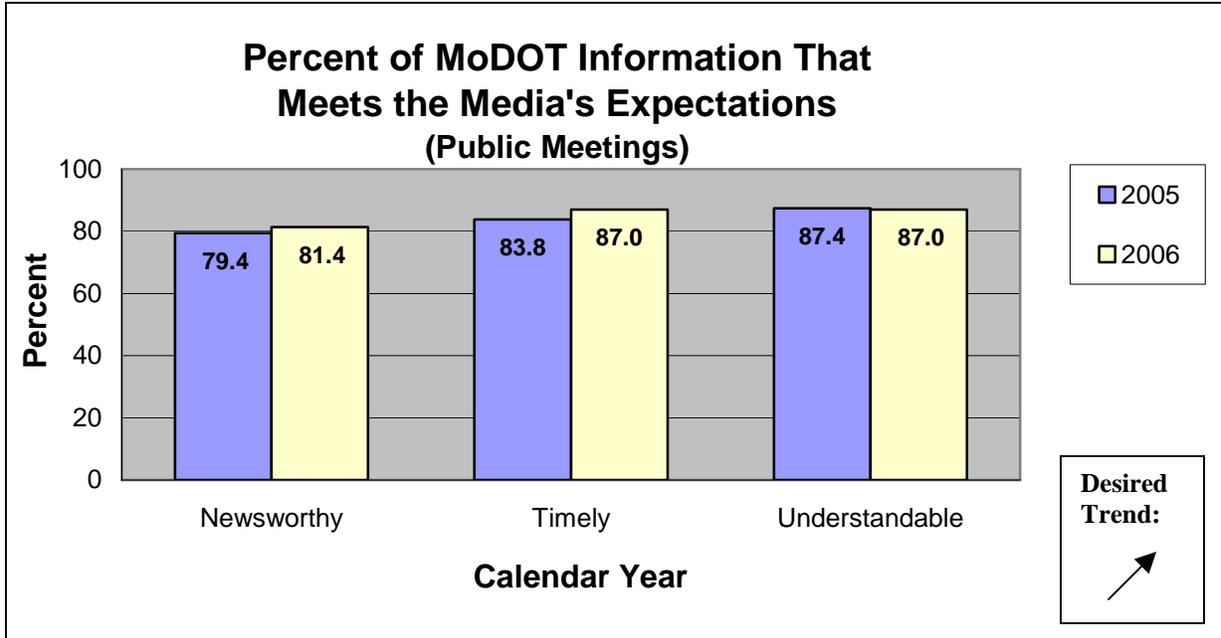
Measurement and Data Collection:

Community Relations sends out surveys asking statewide media if MoDOT's outreach efforts meet their expectations. They are asked to rate their level of satisfaction in the areas of press releases, public meetings and events. Each area is further rated in newsworthiness, timeliness, and how understandable it is.

Improvement Status:

The 2006 annual survey is complete, and the results are encouraging. The numbers remain high, and have even improved in some areas, even as media contacts have nearly doubled over the past year. Increased focus on local events; an Internet newsroom that makes sound bites and visuals available to reporters, and limited electronic distribution have all contributed to the improved numbers. Getting all media to complete e-mail access through the media database and the e-update system will further improve timeliness.





Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Percent of positive newspaper editorials

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:

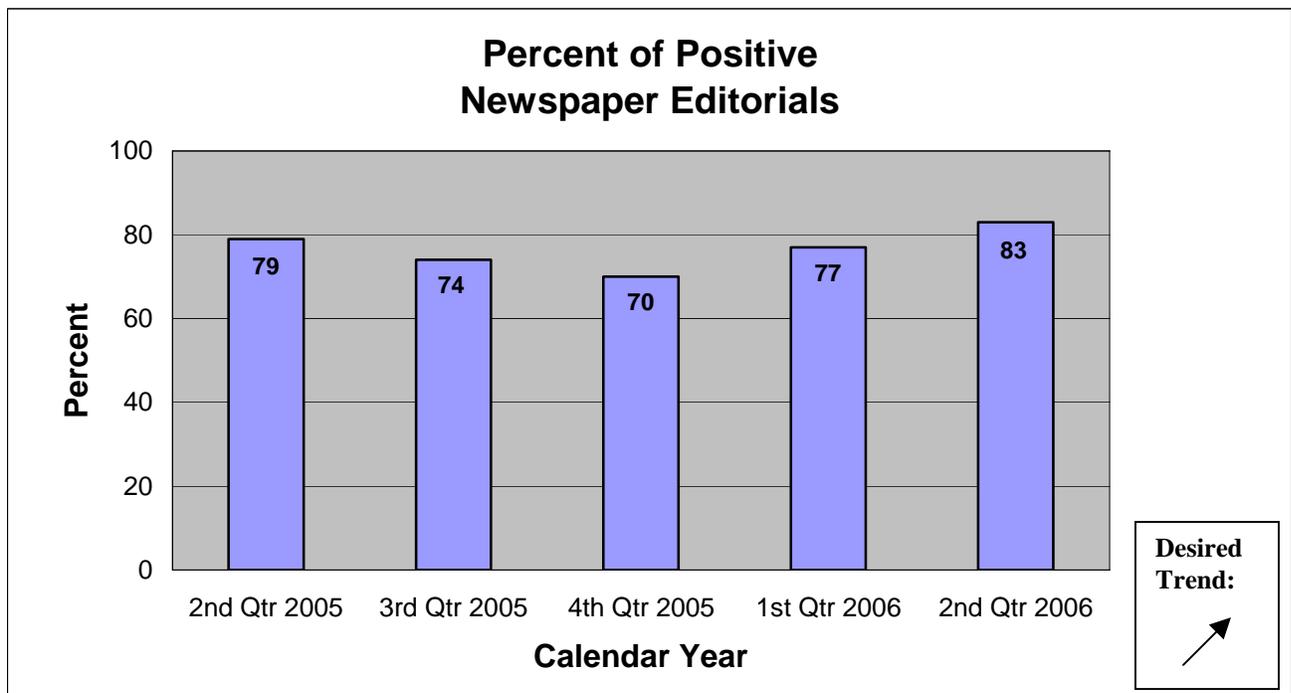
This measure tracks how MoDOT is being perceived by media, and by extension the public.

Measurement and Data Collection:

Using a newspaper clips database, Community Relations 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:

The number is climbing, with 29 of 35 editorials positive. Positive editorials supporting seat belt use and booster seats led the way, as well as several urging caution while driving in highway work zones. The few negative editorials were spread among several isolated issues.



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Number of repeat visitors to MoDOT's web site

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Matt Hiebert, Community Relations Coordinator

Purpose of the Measure:

This measure tracks the number of customers who have used MoDOT's web site on a repeat basis. The data helps demonstrate whether the public views the site as a valuable information resource. If they are returning to the site for multiple visits, they probably view it as a worthwhile use of their time online.

Measurement and Data Collection:

Data is gathered using Web Trends software. Web Trends measures site activity and produces reports in graphic and tabular formats. Data collection began in February 1, 2005.

Improvement Status:

The upward trend from last year's figures has continued. Increases range from 16 percent for June to 23 percent for April. Traffic to the St. Louis District, Work Zone Advisory and Motor Carriers web sites are partially responsible for the increase in visits. Continuous promotion of new content (like the Online Work Zone Map and Interstate Work Zone Maps) is also building new awareness of the site.

