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Greetings from MoDOT

Welcome to Tracker, MoDOT’s performance management tool that documents our commitment to accountability, innovation and efficiency in order to deliver valuable benefits to Missouri taxpayers.

MoDOT has a proud legacy of wisely managing the state’s transportation system and meeting challenges in order to delight our customers and promote a safe and prosperous Missouri.

Despite limited resources, MoDOT has been diligent about maintaining our system in the best condition we can for as long as we can. However, citizens have asked for more transportation options, and I believe they deserve more. It is critical to build a 21st century transportation system today in order to fuel our economy and retain our workforce.

We must also work to ensure the safety of those who use the transportation system. That means providing systematic safety improvements, a commitment to law enforcement and emergency response and educational efforts to influence driver behavior. The current “Buckle Up, Phone Down” campaign is our effort to get Missourians and businesses to pledge their commitment to safety belt usage and attentive driving – two practices that we know save lives.

While this report highlights the measures used to monitor our dedication to a world-class transportation experience for Missourians, it is really a testament to the bold ingenuity of our employees who design, build, maintain and operate our $50 billion transportation assets.

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

Despite funding constraints, MoDOT continues to be good stewards of taxpayer dollars. Through efficiency and innovation, MoDOT has saved $4.5 billion since 2007, and invested those savings in the transportation network, completing projects below budget and on time.

I ask that you join me in making the transportation system in our great state all that it can and needs to be.

With warm regards,

Patrick K. McKenna

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

TANGIBLE RESULTS

SAFETY
Be Safe

Keep Customers and Ourselves Safe

SERVICE
Be Accountable
Be Respectful
Be Inclusive

Provide Outstanding Customer Service
Deliver Transportation Solutions of Great Value
Use Resources Wisely

STABILITY
Be Bold
Be Better
Be One Team

Keep Roads and Bridges in Good Condition
Operate a Reliable and Convenient Transportation System
Advance Economic Development

So we can be a great organization.
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KEEP CUSTOMERS AND OURSELVES SAFE
Mark Shelton, District Engineer

Measures of Departmental Performance
Safety is a daily commitment for all MoDOT employees. From design and construction to operations and maintenance of the state transportation system, the safety of our customers, partners, and employees is our top priority. We work with our safety partners to promote safe behavior for all users and modes of transportation so everyone goes home safe every day.
MoDOT wants everyone to reach their destinations safely, so all can go home to their families each day. *Missouri’s Blueprint – A Partnership Toward Zero Deaths* is Missouri’s strategic highway safety plan designed to reduce the number and severity of traffic crashes using the four key disciplines of traffic safety: engineering, enforcement, education and emergency response.

Missouri has experienced a 25 percent increase in fatalities since 2013. In 2013, 757 lives were lost on our roadways compared to 945 in 2016. Unofficial reporting for 2016 shows 945 fatalities on Missouri roadways – an 8.6 percent increase over 2015. Of the 2016 vehicle occupant fatalities, 63 percent were unrestrained. Driver error contributes to 94 percent of traffic crashes nationwide. Missouri’s top crash types are:

- Run-off-road and curves
- Head-on collisions
- Collision with trees and poles
- Intersection collisions
- Aggressive driving
- Unrestrained occupants
- Substance impaired driving
- Distracted and inattentive driving
- Younger and older drivers
- Motorcyclists
- Pedestrians
- Commercial motor vehicle crashes

From 2012 to 2015, the number of serious injuries declined by nearly 17 percent. The rate of serious injuries, which factors in the number of miles driven, declined by nearly 29 percent. Reporting in 2016 indicates a 2.75 increase in serious injuries.
Due to a backlog of crash reports into STARS, the serious-injury measure only includes data derived from TMS. First quarter 2017 data is not available on the MSHP radio reports and is incomplete in TMS.
In 2015, vulnerable roadway users were 24 percent of the total number of fatalities. Pedestrian fatalities increased in 2015 by 51 percent. Motorcycle fatalities increased by 6 percent and bicycle fatalities increased by 125 percent.

Motorcycle and bicycle serious injuries increased in 2015, meanwhile pedestrians decreased. Serious injury data for 2015 is incomplete.
Motorcycle Fatalities & Serious Injuries

- Fatalities
- Serious Injuries

<table>
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<tr>
<th>Year</th>
<th>Fatalities</th>
<th>Serious Injuries</th>
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<tr>
<td>2011</td>
<td>81</td>
<td>75</td>
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<tr>
<td>2012</td>
<td>102</td>
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<td>229</td>
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<td>2014</td>
<td>87</td>
<td>276</td>
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<tr>
<td>2015</td>
<td>92</td>
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Pedestrian Fatalities & Serious Injuries

- Fatalities
- Serious Injuries

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<tr>
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<tr>
<td>2011</td>
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<tr>
<td>2012</td>
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<td>2014</td>
<td>69</td>
<td>51</td>
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<tr>
<td>2015</td>
<td>104</td>
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Bicycle Fatalities & Serious Injuries

- Fatalities
- Serious Injuries

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<th>Serious Injuries</th>
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<tr>
<td>2012</td>
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<td>2014</td>
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<td>2015</td>
<td>9</td>
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Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT’s best approach to address the problem. With that approach, the department finds the most frequent causes continue to be a mix of engineering and behavioral issues.

The general trend for fatalities is no longer declining in Missouri, but instead beginning to increase. The serious injuries trend is beginning to level off. Comparing the number of fatalities in 2014 to 2015 shows large increases in unrestrained occupants (12 percent), aggressive driving (10 percent), alcohol and/or other drugs (10 percent), and intersection related (50 percent), moderate increases in run-off-road (3 percent) and an actual decrease in curve related (6 percent reduction). Comparing the number of serious injuries in 2014 to 2015 shows moderate decreases in unrestrained occupants (1 percent), run-off-road (5 percent), aggressive driving (4 percent), alcohol and/or other drugs (6 percent), curve related (9 percent) and intersection related (4 percent).

With increased traffic on Missouri roadways, it will be difficult to change the current trends for each of these causes. The primary current initiatives include adding shoulders and rumble strips to minor roads, installing high-friction surface treatments and improving intersection safety. While driver behavior is difficult to correct, MoDOT continues to focus on using funds to target locations and behaviors based on crash data analysis.

Missouri Department of Transportation 1c
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Fatalities

Calendar Year

Number of Serious Injuries

Calendar Year

Missouri Department of Transportation 1c2
Work zone safety is at the center of MoDOT’s safety culture and the driving force in all maintenance and construction work. Just as MoDOT expects its crews to be safe and visible, it also expects contractors and utility companies to provide safe work zones and visible workers. Staying safe in work zones also is a partnership shared with the driving public. MoDOT wants everyone to get home safely. While MoDOT makes every effort to work safely, motorists need to pay attention, slow down, move over, buckle up and drive without distractions.

Based on information currently available, there have been two work zone crashes that resulted in two fatalities in 2017, a worker and a motorist. Both involved MoDOT vehicles and MoDOT work zones. Work zones are high-risk areas because roadway configurations may be changing, from closing lanes, to shifting traffic, to detouring traffic altogether. Equipment is present and workers are on foot. These conditions can create confined driving and working areas, and traffic may slow or come to sudden stops. Workers and motorists must be paying close attention. Workers must look out for each other, practice safe working practices and use all the devices they can to give drivers warning, be visible and keep everyone safe. Drivers can do their part by being alert, putting the phone down and respecting the workers.

Missouri Department of Transportation
Missouri Department of Transportation

*YTD 2016 – Due to a backlog of crash reports into STARS, serious injury and crash measures are not final and only illustrate data derived from TMS. First quarter 2017 data is unavailable through the MSHP radio reports and is incomplete in TMS.

**KEEP CUSTOMERS AND OURSELVES SAFE**

**Number of Serious Injuries in Work Zones**

**Number of Crashes in Work Zones**

*YTD 2016 – Due to a backlog of crash reports into STARS, serious injury and crash measures are not final and only illustrate data derived from TMS. First quarter 2017 data is unavailable through the MSHP radio reports and is incomplete in TMS.
Seat belts save lives, but getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports each approach, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts. Several municipalities across the state are taking matters into their own hands enacting primary ordinances within city limits. Missouri currently has 53 municipalities and two counties that have adopted primary seat belt ordinances, representing 23.6 percent of the state’s population.

Based on 123,678 observations, the seat belt use in Missouri for 2016 was 81.4 percent. Jackson County was the lowest at 63 percent, and Montgomery County was the highest at 95.4 percent. The national average for seat belt use in 2015 was 88 percent. The 2016 data is not yet available. Missouri’s national ranking in 2015 was 42nd, with only eight states ranking lower in seat belt usage.

States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings.
Commercial motor vehicles are the lifeblood of Missouri’s economy. They transport the goods and materials that keep the nation moving. Partnering with the Missouri State Highway Patrol and St. Louis and Kansas City police departments, MoDOT does everything in its power to keep CMV drivers safe and their vehicles on the road. By tracking the number of CMV crashes resulting in fatalities and serious injuries, MoDOT can target educational and enforcement efforts, and also improve safety features such as highway signs, reflective pavement markings, guard cables, rumble strips and incident management alert signs.

While efforts from all agencies combined are beneficial and have effectiveness, Missouri is experiencing an increase in the number and rate of fatality and serious injury crashes. Between 2012 and 2016, fatal crashes involving a CMV increased by 14.4 percent and the fatality crash rate increased from 1.10 to 1.18 per 100 million CMV vehicle miles traveled. In 2016, the 119 fatality crashes Missouri experienced is eight more than 2015 or a 7.2 percent increase. This resulted in a 2016 crash rate of 1.18 as compared to the 1.13 rate for 2015.

Between 2012 and 2016, serious injury crashes involving a CMV increased by 15.6 percent and the serious injury crash rate increased from 3.10 to 3.37 per 100 million CMV vehicle miles traveled. The 340 serious injury crashes Missouri experienced in 2016 is 51 more than reported for 2015 or a 17.6 percent increase. This resulted in a 2016 crash rate of 3.37 as compared to the 2.93 rate for 2015.
Due to a backlog of crash reports into STARS, these measures will only illustrate data derived from TMS.
MoDOT is committed to employee safety. To reinforce this value, the “Safety Begins With Me” program reminds all employees that safety is a personal responsibility. To complement this program, MoDOT has invested in “Behavior Based Safety” training. The program’s observation and feedback process will address both behavior and human factors to improve the safety culture. These initiatives are expected to result in fewer recordable incidents. MoDOT has set a feasible target of a 10 percent reduction in incidents per year.

The number of recordable incidents increased in the first quarter of 2017 compared to the first quarter of 2016. The rate of recordable incidents increased 23 percent in this quarter compared to the first quarter of 2016. Leading causes of injuries this quarter were: slips, trips, and falls (22 percent); struck or injured by (15 percent); and caught in, under, or between (14 percent). Based on the work activity being performed at the time of the incident, 28 percent of employee injuries were equipment related, 12 percent were related to material handling and bridge maintenance activities accounted for 11 percent.
**Total of MoDOT Recordable Incidents**

- **2013**: 272
- **2014**: 286
- **2015**: 290
- **2016**: 282
- **YTD 2016**: 74
- **YTD 2017**: 75

**Target**: 67

**Rate of MoDOT Recordable Incidents**

- **2013**: 4.91
- **2014**: 5.05
- **2015**: 5.23
- **2016**: 5.34
- **YTD 2016**: 5.36
- **YTD 2017**: 6.63

**Target**: 4.80

*Texas DOT and OSHA private industry data is not yet available for 2016.*
Keeping employees and the public is MoDOT's top core value. Controlling damage to vehicles and reducing personal injury in work zones, on right of way and other areas under department control helps MoDOT accomplish this goal. Compared to the first quarter of 2016, there was a 26 percent decrease in the number of claims. The majority of claims were attributed to pavement defects. During the same timeframe, there was a 16 percent increase in the amount paid.

This quarter, payment was made on 87 claims against the department, totaling $981,621.64. Three claims accounted for 77 percent of this quarter's payments. The department settled a 2013 claim in which the plaintiff lost control on wet and icy pavement. The vehicle struck a snow embankment on an overpass causing it to fall to the lanes below resulting in severe injuries. The embankment was created by MoDOT plowing operations. This case was settled for $390,000. The department settled a 2014 claim involving a vehicle that lost control on a curve causing several injuries. This case was settled for $118,000 based on the absence of a curve warning sign. The last claim occurred in 2014 when a semitruck ran off the side of the road and overcorrected causing a head-on collision resulting in a fatality. This claim was settled for $250,000 based on the allegation of an edge drop off, narrow shoulder and a non-recoverable slope.

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

- **Number of Claims**
  - 2013: 859
  - 2014: 824
  - 2015: 994
  - 2016: 998
  - YTD 2016: 204
  - YTD 2017: 151

- **Target**
  - 2017: 787

Amount Paid in Claims for General Liability

- **Amount Paid**
  - 2013: 8,730
  - 2014: 8,328
  - 2015: 9,151
  - 2016: 4,930
  - YTD 2016: 848
  - YTD 2017: 982

- **Target**
  - 2017: 7,209
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KEEP ROADS AND BRIDGES IN GOOD CONDITION
Scott Marion, Motor Carrier Services Director
Missourians have said they want MoDOT to keep roads and bridges in good condition. Customers are looking for smooth pavements and bridges that can safely handle growing traffic demands. With 33,873 miles of highway and 10,394 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri’s roads and bridges in good condition.
Missourians have repeatedly told MoDOT keeping roads smooth is a top priority. Over the years, MoDOT has been able to fund pavement improvement programs greatly improving pavement conditions on the thousands of miles of state highways. Currently, more than 90 percent of major highways are rated in good condition.
Source data for Georgia comes from FHWA highway statistics. Full data sets are collected every two years. The data set for 2014 is not a full data set. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

*Source data for Georgia comes from FHWA highway statistics. Full data sets are collected every two years. The data set for 2014 is not a full data set. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.
Although minor roads are less traveled, Missourians still say keeping them in good condition is a priority. During the early 2000s, MoDOT’s focus was on improving major highways. This resulted in less work being done on minor roads and declining condition ratings. Over the past few years, success on major highways has allowed the department to focus more time and funding on improving minor highways.

Currently, 78 percent of Missouri’s minor highways are in good condition, which is slightly below 2014.

*Source data for Illinois comes from FHWA highway statistics. Data for 2015 is not available at the time of publication. Data is based on a combination of pavement condition and smoothness as submitted as part of the Highway Performance Monitoring System.
The public has indicated the condition of Missouri’s existing roadway system should be one of the state’s highest priorities. Currently, 1,898 (47 major) structures are in poor condition, 4,942 (107 major) structures are in fair condition and 3,554 (52 major) structures are in good condition.

Statewide, the number of structures in poor condition has steadily decreased over the last five years, but the rate of decline is slowing down. The number of structures in good condition peaked in 2011 and has been declining since. The gradual decrease in the number of poor condition structures is attributable to a significant focus in the STIP on taking care of the worst bridges with the limited funds available. The decline in good bridges demonstrates the fact that the construction program has slowed down with the number of bridges being taken care of within a year being fairly close to the number that are becoming poor condition. This is shown by comparing the drop in poor condition bridges of 310 to the drop in good condition bridges of 253 over the five-year period. The number in fair condition continues to significantly increase which is reflective of MoDOT’s aging bridge population with many structures at the point where they need minor maintenance or rehabilitation.

For major bridges, the number of structures in the poor category has generally been dropping over the last five years because of an aggressive focus on these structures in the STIP. However, despite a significant investment in major bridges, the number of structures in good condition generally dropped over the five-year period while the number in fair condition significantly increased. Work on major bridges is expensive with rehabilitations costing $10 - $20 million and replacements ranging from $20 - $200 million.
Statewide Condition of All Bridges
(10,394 Total Bridges for 2015)

Statewide Condition of Major Bridges
(206 Total Bridges for 2015)
The public has indicated keeping Missouri’s existing roads and bridges in good condition should be one of the state’s highest priorities. The FAST Act established a 10 percent penalty threshold for states. When the threshold is exceeded, the state is required to focus money on bridges until they were back under 10 percent. The local system has 82 NHS structures (three SD) and the MoDOT system has 3,562 NHS structures (138 SD). Missouri currently falls below the penalty threshold with the total at 6.6 percent. This is attributable to the continued efforts at focusing on major bridges when funding is available as well as the increase focus on dealing with the critical condition bridges within the STIP.

Statewide, this measure also is heavily influenced by major bridges because one structure has the ability to impact this measure +/-0.5 percent. When looking at the local system, a large bridge can have a very dramatic impact because of the small number of local structures that are part of the NHS. This is evident in the dramatic change on the local system from 2014 to 2015, which was the result of one newly deficient large structure. The changes on the state system resulted from 48 structures with a large percentage of this change coming from nine structures. The roadways that are included on the NHS are still seeing some minor adjustments, but these changes should have insignificant impacts on the overall numbers.
Provide Outstanding Customer Service

Fay Fleming, Communications Director

Tracker

Measures of Departmental Performance
Every MoDOT employee is responsible for delivering outstanding customer service. We strive to be respectful, responsive, and clear in all our communication. We want to build strong relationships with our transportation partners, our customers and each other.
Over the past few years, customer satisfaction has remained high. In 2015, 81 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing, which is a 4 percent decline from 2013. There also was a 7 percent decline in very satisfied customers. Data compiled by the American Customer Satisfaction Index in 2015 shows Chick-fil-A having the highest customer satisfaction rate – 86 percent – out of the hundreds of companies and government agencies the ACSI scores.

The condition of Missouri’s roads and bridges and customer satisfaction are closely tied together. In the 2015 Report Card from Missourians, customers told MoDOT the condition of roads and bridges were the most important transportation service to them. However, even with present system conditions remaining good, the department’s message of declining system conditions and limited funds to maintain it in the next few years potentially impacted customer perceptions and satisfaction scores.

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

The 2015 survey shows an overwhelming majority of customers perceive the department as Missouri’s transportation expert. Ninety-two percent of those surveyed agreed MoDOT serves this role, a percentage the department has consistently maintained since 2009. Of the 92 percent, 54 percent of respondents “strongly agreed” and 38 percent “somewhat agreed” MoDOT serves as the state’s primary transportation expert.

The department continues to work on improving partnerships with all Missourians, including local government, legislators and other elected officials, and transportation-related groups and organizations. The suspension of the cost-share program coupled with Missouri’s long-term insufficient transportation funding issues mean these relationships will likely face further challenges.

**Percent of customers who view MoDOT as Missouri’s transportation expert – 3b**

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

The 2015 survey shows an overwhelming majority of customers perceive the department as Missouri’s transportation expert. Ninety-two percent of those surveyed agreed MoDOT serves this role, a percentage the department has consistently maintained since 2009. Of the 92 percent, 54 percent of respondents “strongly agreed” and 38 percent “somewhat agreed” MoDOT serves as the state’s primary transportation expert.

The department continues to work on improving partnerships with all Missourians, including local government, legislators and other elected officials, and transportation-related groups and organizations. The suspension of the cost-share program coupled with Missouri’s long-term insufficient transportation funding issues mean these relationships will likely face further challenges.
Gaining and keeping the public’s trust is key to MoDOT’s overall success. The best way MoDOT can accomplish this is to deliver on the commitments it makes. The department’s annual construction program has steadily decreased in recent years, making it difficult to maintain and care for its system due to insufficient funding. Missourians tell MoDOT they want more from their transportation system, but the reality is they are going to get less – and what they have will get worse. MoDOT has spent years educating the public, legislators and media on the reality of transportation funding and what long-term insufficient funding means to Missouri’s system.

The 2015 survey results indicated 85 percent of the residents trust MoDOT to keep its commitments to the public compared to 87 percent in the previous survey. Although this is only a 2 percent decrease, it is the lowest score ever recorded on this measure. Furthermore, there is a continued five-year downward trend from 92 percent in 2010 that is statistically significant.
Just like well-maintained roads and bridges, MoDOT delivers information. The citizens of Missouri expect timely, accurate and understandable information from their department of transportation. Whether it’s a press release, e-update, text alert or a notice of a public meeting, MoDOT makes every effort to get the word out as quickly and as clearly as possible. The results of this effort are public trust and respect. With numbers consistently above 90 percent agreement for the past five years, this measure shows that the department meets customers’ high expectations.
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of Customers Who Feel MoDOT Provides Timely Information

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Strongly Agree</th>
<th>Somewhat Agree</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>91</td>
<td>41</td>
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<tr>
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<td>52</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>92</td>
<td>47</td>
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</table>

Percent of Customers Who Feel MoDOT Provides Accurate Information

<table>
<thead>
<tr>
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<th>Strongly Agree</th>
<th>Somewhat Agree</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>92</td>
<td>41</td>
<td></td>
</tr>
<tr>
<td>2011</td>
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<tr>
<td>2012</td>
<td>94</td>
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</tr>
<tr>
<td>2013</td>
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<td></td>
</tr>
<tr>
<td>2015</td>
<td>93</td>
<td>46</td>
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</tr>
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</table>

Percent of Customers Who Feel MoDOT Provides Understandable Information

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Strongly Agree</th>
<th>Somewhat Agree</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>92</td>
<td>43</td>
<td></td>
</tr>
<tr>
<td>2011</td>
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<td></td>
</tr>
<tr>
<td>2015</td>
<td>93</td>
<td>46</td>
<td></td>
</tr>
</tbody>
</table>
Missouri Department of Transportation 3e

**PROVIDE OUTSTANDING CUSTOMER SERVICE**

**Percent of customers satisfied with MoDOT’s customer service – 3e**

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

Slight decreases occurred in all categories except politeness when comparing first quarter responses of 2017 with first quarter of 2016. Overall customer satisfaction decreased to 82 percent from 86 percent. Customers who were satisfied with politeness of responses remained at 96 percent. Clarity of responses decreased from 88 percent to 87 percent. Satisfaction with responsiveness decreased from 92 percent to 88 percent. The average time to complete customer requests during this quarter was 1.8 days compared to 1.9 days during the same quarter one year ago.

---

**RESULT DRIVER:** Fay Fleming
Communications Director

**MEASUREMENT DRIVER:** Patrick Wood
Intermediate Communications Specialist

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

---

**MEASUREMENT AND DATA COLLECTION:**
Data for this measure comes from a monthly telephone and e-mail survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from call reports logged into the customer service database. Survey participants are asked to respond on an agreement scale regarding three qualities of their experiences. A fourth question is asked regarding their overall satisfaction. This measure also includes the time to complete requests logged into the customer service database. Requests requiring more than 30 days to complete are removed to prevent skewing the overall results.
PROVIDE OUTSTANDING CUSTOMER SERVICE

Customer Satisfaction with Politeness of Staff

- **Very Satisfied**
- **Somewhat Satisfied**
- **Target** 100%

Customer Satisfaction with Clarity of Response

- **Very Satisfied**
- **Somewhat Satisfied**
- **Target** 98%

Customer Satisfaction with Responsiveness

- **Very Satisfied**
- **Somewhat Satisfied**
- **Average Days for Follow-Up**
- **Target** 99%
Good organizations share information with the people they serve. The best, most-trusted organizations engage customers in conversation. MoDOT often interacts with its customers through Internet-based social media networking websites and applications.

MoDOT’s social media accounts continue to attract followers. When comparing the third quarters of fiscal years 2016 and 2017, there was a growth of 57,176 followers on Facebook statewide and 25,023 additional followers to Twitter statewide. During the third quarter of FY 2017, the most popular post was a winter weather advisory advising for reduced travel. The post reached 778,046 people with 112,400 engagements including post clicks, shares, comments and reactions.

MoDOT websites trended downward when making yearly comparisons as there were 1,833,746 sessions on MoDOT websites during the third quarter of FY 2017 compared to 1,942,903 in the third quarter of FY 2016.

The top five pages on MoDOT’s website for this quarter were:
- Traveler Information Map – 871,023
- KC Scout Homepage – 287,158
- MoDOT Homepage – 279,268
- Jan. 11 Winter Weather Advisory – 132,242
- Job Listings – 74,458

MoDOT videos on YouTube were viewed 1,111,208 times in the third quarter of FY 2017. The top five videos viewed in the last quarter were:
- Tow Plow Action Missouri
- MoDOT Teen Safety Belt March 2017
- MoDOT March Madness Impaired 2017
- Liam’s Story
- Snow Tow Plows in Action
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Eric Schroeter, State Design Engineer
MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.
Accurate program cost estimates help MoDOT deliver more timely improvements for taxpayers. As of March 31, 2017, 273 road and bridge projects were completed in fiscal year 2017 at a cost of $537 million. This represents a deviation of 6.4 percent (or $37 million) less than the programmed cost of $574 million. Of the 273 road and bridge projects completed, 56 percent were completed within or below budget. In comparison, 52 percent of projects were completed within or below budget as of the same date a year ago. The largest component of project savings came from awards at $24 million. Miscellaneous savings (right-of-way purchases, utilities and other costs) were $9 million; engineering savings were $4 million and construction-phase overruns were $374,000.

In addition, 41 multimodal projects were completed at a cost of $8.4 million, 4.2 percent or $339,000 more than the programmed cost of $8 million. A total of 141 local public agency projects were completed at a cost of $90.5 million, 2.2 percent or $2 million less than the programmed cost of $92.5 million.

MoDOT uses this historical data as a guide for programming future projects. Projects awarded in FY 2014 and FY 2015 were 1 percent higher and 2 percent lower, respectively, than programmed values. Consequently, the 2015-2019, 2016-2020 and 2017-2021 Statewide Transportation Improvement Programs were developed assuming no significant award savings. Projects awarded through the third quarter of FY 2017 were 10.2 percent less than programmed values.
Positive numbers indicate the final (completed) cost was higher than the programmed cost. Comparative data is from Nebraska Department of Roads, one-year schedule of highway improvement projects. 2016 data is not yet available.

Negative numbers indicate savings. Miscellaneous includes right-of-way purchases, utilities and other costs.

Amounts include STIP road and bridge projects with 2 percent construction contingency applied.
MoDOT’s customers expect transportation improvements to be completed and roadways opened quickly with minimal impact to their lives. Delivering projects by the contract completion date is the target for all projects and is considered a commitment to Missourians and drivers. Completing projects on time helps maintain credibility with Missourians, minimizes drivers’ exposure to work zones and provides facilities in good condition that improve safety and reduce vehicle maintenance costs.

MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities, setting aggressive but reasonable completion dates and setting liquidated damages to reinforce completion dates without undue bid risks. In the first three quarters of fiscal year 2017, 70 percent of all closed-out projects were completed by their planned completion dates.

Sometimes, weather, additional work or a MoDOT directive necessitates an authorized extension of the completion date, without any financial assessment to the contractor. In the first three quarters of FY 2017, 92 percent of the closed-out projects were completed by the adjusted dates.

There are times when a contractor misses the contract completion date and the contractor is assessed damages. Of the road and bridge projects completed in the first three quarters of FY 2017 that did not meet the original contract date, 42 percent were extended due to weather delays, 12 percent were extended due to extra work, 12 percent experienced utility delays, 34 percent were extended by MoDOT and 6 percent missed the completion date with damages assessed totaling $330,950.
Percent of Projects Completed by the Contract Dates

MoDOT Road & Bridge Projects Completed On Time
Original vs. Adjusted Contract Completion Date

MoDOT Road & Bridge Projects
Reason for Date Extensions

Missouri Department of Transportation
Total Number of Projects Completed

- 2014: Multimodal 532, Local Public Agency 132, MoDOT Roads and Bridges 368
- 2015: Multimodal 594, Local Public Agency 197, MoDOT Roads and Bridges 272
- 2016: Multimodal 467, Local Public Agency 217, MoDOT Roads and Bridges 467
- YTD 2017: Multimodal 429, Local Public Agency 142, MoDOT Roads and Bridges 233

Average Number of Days Completed Before Original Date

- 2014: MoDOT Roads and Bridges 54, Local Public Agency 32, Multimodal 42
- 2015: MoDOT Roads and Bridges 79, Local Public Agency 48, Multimodal 45
- 2016: MoDOT Roads and Bridges 73, Local Public Agency 64, Multimodal 33
- YTD 2017: MoDOT Roads and Bridges 64, Local Public Agency 50, Multimodal 32

Average Number of Days Completed After Original Date

- 2014: MoDOT Roads and Bridges 120, Local Public Agency 58, Multimodal 34
- 2015: MoDOT Roads and Bridges 114, Local Public Agency 93, Multimodal 85
- 2016: MoDOT Roads and Bridges 101, Local Public Agency 83, Multimodal 101
- YTD 2017: MoDOT Roads and Bridges 112, Local Public Agency 94, Multimodal 45

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

**DESIRED TREND**
By limiting overruns on contracts, MoDOT can continue to keep its maintenance and construction commitments. This emphasis combined with the use of practical design and value engineering has contributed to limiting overruns on contracts. MoDOT’s performance in the third quarter of fiscal year 2017 is 0.3 percent below the award amount ($1.4 million under the award amount of $500 million worth of projects completed) with 53 percent of the projects being completed below the original amount.

Many factors can affect the ability to complete a project within two percent of the award amount. These factors can include design changes, differing conditions, additional work items and administrative decisions.

Through the third quarter of FY 2017, MoDOT road and bridge projects were completed 0.3 percent over budget, local public agency projects were completed 0.1 percent under budget and multimodal projects were completed 8.9 percent under budget.
MoDOT continues to partner with the public and private sectors to deliver projects that maximize available resources into collaborative solutions that achieve goals. This collaborative effort challenges the way projects are delivered with innovation, speed and efficiency as the driving force. MoDOT pushes the boundaries to execute projects of different size and complexity using these methods.

MoDOT evaluates project characteristics (risks) such as project size (cost), type (preservation, rehabilitation or reconstruction), and complexity (opportunity for innovation and speed) when determining project delivery methods. The advantages of MoDOT’s innovative contracting methods are as follows:

- **Design-Build (DB) contracts** include design and construction under one contract, which is procured using a two-phased, contractor-selection process. MoDOT scores proposals using a best-value or “build-to-budget” selection. Nationally, DB projects are completed 33 percent faster and six percent cheaper than conventional Design-Bid-Build projects.

- **Cost-plus-time bidding (A + B)** aims to expedite project completion through competitive bidding on construction time (days).

- **Alternate Technical Concepts (ATCs)** give the contractor the opportunity to provide a more cost-effective alternative design prior to the bid. ATC discussions are held in a confidential environment which maximizes competitive bidding. The low bid is awarded the contract.

Utilization of innovative contracting techniques to increase project value is increasing nationwide wide. Since 2002, design-build usage alone has grown 600 percent among state DOT’s. The 2017-2021 STIP provides new opportunities to grow this method of project delivery on the right projects.

Based on the STIP in fiscal year 2016, MoDOT delivered only two out of 288 projects statewide using innovative contracting methods. One of them was delivered as design-build and the other delivered using the A+B process. These two projects accounted for $25.8 million of the $698.6 million programmed budget.
*Reflects total number of projects for each innovative contract method.
The goal of value engineering is to build the right project at the right time, meeting the project need with appropriate project scope. MoDOT uses the VE program to ensure the public receives great value for every tax dollar invested in Missouri’s transportation system. MoDOT has been increasingly focused on smaller, maintenance-type projects that are not traditionally targeted by the VE program. Still, MoDOT must be innovative in utilizing the VE process to search for solutions to reduce project costs and provide additional value.

MoDOT uses design-phase value analysis to remove unnecessary scope, reduce project costs and improve project flexibility. To date for fiscal year 2017, 28 percent of applicable projects underwent some form of value analysis during design. Programmatic value analysis studies associated with the level-course and chip-seal programs continue to account for the largest portion of this percentage. However, some improvement has been accomplished in the use of a relatively new practical review tool. The tool allows project teams to consider typical practical considerations, which are sometimes missed, and document any resulting changes. Outreach continues in an effort to improve in this area and to find innovative approaches to grow this program.

MoDOT partners with industry to find more cost-effective solutions during the construction phase. Value Engineering Proposals engage contractor ideas to deliver improved projects. So far in FY 2017, 11 VEPs were approved resulting in a MoDOT savings of $249,507. This represents a 78 percent approval rate. The Post Award Value Engineering workshop pilot is continuing. So far for FY 2017, 29 percent of the submitted VEPs were associated with PAVE workshop projects. Outreach continues in an effort to improve in this area and to find innovative approaches to grow the VEP program.

A successful VEP program incorporates approved VEPs into future projects in order for MoDOT to realize all of the affiliated savings. To date, 257 approved VEPs have been reviewed resulting in five revisions to policy and 20 potential items still being investigated. Each approved VEP is reviewed for potential implementation and, if necessary, to determine the appropriate champion to oversee the resulting policy or standards development.
Percent of Awarded Projects with Value Analysis

**Design Phase**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>30</td>
</tr>
<tr>
<td>2014</td>
<td>23</td>
</tr>
<tr>
<td>2015</td>
<td>35</td>
</tr>
<tr>
<td>2016</td>
<td>17</td>
</tr>
<tr>
<td>YTD 2017</td>
<td>28</td>
</tr>
</tbody>
</table>

Value Engineering Proposals by Dollar and Number

**Construction Phase**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Dollars (in millions)</th>
<th>Approval Percentage</th>
<th>Number Approved</th>
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<tbody>
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<td>2.08</td>
<td>71</td>
<td>2014</td>
</tr>
<tr>
<td>2014</td>
<td>1.25</td>
<td>85</td>
<td>2015</td>
</tr>
<tr>
<td>2015</td>
<td>1.10</td>
<td>74</td>
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<td>2016</td>
<td>1.56</td>
<td>89</td>
<td>YTD 2017</td>
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</table>

DESIRED TREND
A great many factors affect the cost of road and bridge projects, some can be managed by MoDOT, and others are affected by the economy. For example, Missouri’s highway system has long depended on fuel taxes, but consumers are turning to smaller, more fuel-efficient vehicles, and when fuel prices are high, they look for ways to decrease their personal transportation costs by driving less. Many of these smaller vehicles cost less, meaning that sales taxes are lower and consequently so are transportation revenues. Meanwhile, inflation has increased the cost of projects, resulting in reduced purchasing power for MoDOT. Minor road asphalt resurfacing costs have increased in recent years due to a combination of fluctuating fuel and oil prices and increased material costs. Overall, the prices of asphalt, concrete and steel are double or triple what they were 20 years ago.

With MoDOT’s construction program having dropped from $1.3 billion in 2009 to $700 million in fiscal year 2017, few complex two- and four-lane projects have been available for contractors to bid. For the larger, more robust projects, MoDOT continues to partner with industry to allow flexibility and encourage innovation while strategically scheduling bid openings to spread out the amount of work and financial obligation for the bidders.
There were no two-lane projects bid in 2012, 2013, 2014 and 2015.

**There were no four-lane projects bid in 2013, 2014, 2015 and 2016.**
### Average Bridge Replacement Cost

<table>
<thead>
<tr>
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<th>Cost to Replace</th>
<th>Number Replaced</th>
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<tr>
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<tr>
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<td>2015</td>
<td>36</td>
<td>338</td>
</tr>
<tr>
<td>2016</td>
<td>46</td>
<td>323</td>
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</table>

### Average Bridge Redeck Cost

<table>
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<tr>
<th>Calendar Year</th>
<th>Cost to Redeck</th>
<th>Number Redecked</th>
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</thead>
<tbody>
<tr>
<td>2012</td>
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<td>297</td>
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<td>2014</td>
<td>51</td>
<td>324</td>
</tr>
<tr>
<td>2015</td>
<td>21</td>
<td>338</td>
</tr>
<tr>
<td>2016</td>
<td>32</td>
<td>323</td>
</tr>
</tbody>
</table>
One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn’t known until people actually use the results of the project.

**Percent of Customers Who Believe Completed Projects Are the Right Transportation Solutions**

MoDOT is changing the methodology for collecting data for this measure. Data collection will utilize social media platforms to gain more immediate feedback from customers impacted by projects.
Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.
From January to March 2017, travel times in St. Louis and Kansas City improved compared to the same period last year. In the first quarter of 2017, the average 10-mile travel time in St. Louis was 10.58 minutes during the morning and 11.29 minutes during the evening. For Kansas City, the average travel time was 10.54 minutes during the morning and 10.93 minutes during the evening. All average travel times are lower compared to both the previous year and the 2016 average. Overall, average speeds ranged between 48 and 57 mph.

The planning times account for unexpected delays and indicate how long customers needed to plan in order to arrive on time 95 percent of the time. In St. Louis, the average 10-mile planning times were 13.75 minutes during the morning and 15.52 minutes during the evening. This means customers in the St. Louis evening rush needed to plan 5 minutes and 31 seconds more for a 10-mile trip than they would need in free-flow conditions. In Kansas City, the average planning times were 13.14 minutes during the morning and 13.82 minutes during the evening. Customers in the Kansas City evening rush needed to plan 3 minutes and 49 seconds more for a 10-mile trip than they would need in free-flow conditions. The planning times in St. Louis and Kansas City represent average rush-hour speeds between 33 and 46 mph. Planning times in both regions were lower compared to both the previous year and the 2016 average.

Individual freeway segments within the regions experienced longer travel times than the regional averages as depicted in the maps. The maps also depict rush-hour conditions on selected arterial routes compared to normal traffic flow during non-peak traffic conditions.
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Reliability of Travel Times for Freeways
St. Louis Metro Area

<table>
<thead>
<tr>
<th>Time to Travel 10 Miles</th>
<th>2015 Avg</th>
<th>2016 Avg</th>
<th>1st Qtr 2016</th>
<th>1st Qtr 2017</th>
<th>2015 Avg</th>
<th>2016 Avg</th>
<th>1st Qtr 2016</th>
<th>1st Qtr 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Morning Rush 7:00 AM - 8:00 AM</td>
<td>14.38</td>
<td>14.44</td>
<td>14.69</td>
<td>13.75</td>
<td>17.92</td>
<td>18.51</td>
<td>17.95</td>
<td>15.52</td>
</tr>
<tr>
<td>Eveniing Rush 5:00 PM - 6:00 PM</td>
<td>10.81</td>
<td>10.89</td>
<td>10.94</td>
<td>10.58</td>
<td>12.07</td>
<td>12.38</td>
<td>12.03</td>
<td>11.29</td>
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</table>

Calendar Year

2017 TARGETS
10.00 minutes AM
11.10 minutes PM

Reliability of Travel Times for Freeways
Kansas City Metro Area

<table>
<thead>
<tr>
<th>Time to Travel 10 Miles</th>
<th>2015 Avg</th>
<th>2016 Avg</th>
<th>1st Qtr 2016</th>
<th>1st Qtr 2017</th>
<th>2015 Avg</th>
<th>2016 Avg</th>
<th>1st Qtr 2016</th>
<th>1st Qtr 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Morning Rush 7:00 AM - 8:00 AM</td>
<td>13.62</td>
<td>13.93</td>
<td>14.22</td>
<td>13.14</td>
<td>15.09</td>
<td>15.65</td>
<td>15.19</td>
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<tr>
<td>Eveniing Rush 5:00 PM - 6:00 PM</td>
<td>10.79</td>
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<td>11.48</td>
<td>11.56</td>
<td>11.36</td>
<td>10.93</td>
</tr>
</tbody>
</table>

Calendar Year

2017 TARGETS
10.00 minutes AM
10.12 minutes PM
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

A.M. Mobility

St. Louis Area

Kansas City Area

Springfield Area

Columbia Area

- > 80% of free-flow speed
- 70-80% of free-flow speed
- 60-70% of free-flow speed
- < 60% of free-flow speed
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

P.M. Mobility

St. Louis Area

Kansas City Area

Springfield Area

Columbia Area

- > 80% of free-flow speed
- 70-80% of free-flow speed
- 60-70% of free-flow speed
- < 60% of free-flow speed
Recurring congestion occurs at regular times, although the traffic jams are not necessarily consistent day-to-day. Nonrecurring congestion is an unexpected traffic crash or natural disaster that affects traffic flow. When either occurs, the time required for a given trip becomes unpredictable. This unreliability is costly for commuters and truck drivers moving goods, which results in higher prices to consumers.

While the desired trend for both costs is downward, challenges exist in Missouri’s metropolitan regions to continue toward this desired outcome. A comprehensive look at congestion is needed, looking beyond typical solutions of adding capacity. Using smarter technology to help guide motorists is a must. Still, the desired outcome is lower congestion costs and an indication that traffic is moving more efficiently.
**Missouri Department of Transportation**

**OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM**

### Cost of Congestion on Selected State Roads

<table>
<thead>
<tr>
<th>Region/Corridor</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural I-44</td>
<td>708</td>
<td>665</td>
<td>689</td>
</tr>
<tr>
<td>Rural I-70</td>
<td>58</td>
<td>44</td>
<td>35</td>
</tr>
<tr>
<td>KC</td>
<td>398</td>
<td>397</td>
<td>411</td>
</tr>
<tr>
<td>SL</td>
<td>222</td>
<td>198</td>
<td>223</td>
</tr>
<tr>
<td>Target</td>
<td>31</td>
<td>25</td>
<td>19</td>
</tr>
</tbody>
</table>

### Traffic Volume on Selected State Roads

<table>
<thead>
<tr>
<th>Region/Corridor</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural I-44</td>
<td>21,150</td>
<td>21,435</td>
<td>21,809</td>
</tr>
<tr>
<td>Rural I-70</td>
<td>2,294</td>
<td>2,262</td>
<td>2,275</td>
</tr>
<tr>
<td>KC</td>
<td>6,630</td>
<td>7,016</td>
<td>7,268</td>
</tr>
<tr>
<td>SL</td>
<td>10,821</td>
<td>10,772</td>
<td>10,872</td>
</tr>
</tbody>
</table>

2016 TARGET $618M
A traffic incident is an unplanned event that blocks travel lanes and temporarily reduces the number of vehicles that can travel on the road. The speed of incident clearance is essential to the highway system returning back to normal conditions. Responding to and quickly addressing the incident (crashes, debris and stalled vehicles) improves system performance.

St. Louis recorded 2,399 incidents in first quarter of 2017. The average time to clear traffic incidents was 26.1 minutes, the same as the first quarter of 2016.

Kansas City recorded 1,709 incidents in the first quarter of 2017. The average time to clear traffic incidents was 24.3 minutes, a decrease of three percent from the first quarter of 2016.

The first quarter for Kansas City and St. Louis revealed an array of incidents that ranged from single vehicle crashes, hazardous material and first responders being struck. Kansas City and St. Louis used communication, coordination and data to reduce the average time to clear. Kansas City and St. Louis continued to increase their push/pull efforts to remove vehicles from the travel lane. Coordination was a focus during the Incident Management Coordinators quarterly meeting in Jefferson City. In preparation for the joint statewide Traffic Management Center and Motor Carriers meeting, the Motor Carriers Tractor Trailer Incident Report was developed. Data was the focus of this report and included the time of day incidents occurred, incident locations, and probable contributing circumstances.
**OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM**

Traffic incident impacts on major interstate routes – 5d

**RESULT DRIVER:**
Becky Allmeroth
State Maintenance Engineer

**MEASUREMENT DRIVER:**
Laurel McKean
Assistant District Engineer

**PURPOSE OF THE MEASURE:**
This measure tracks the traffic incident impacts on Interstate 70 and Interstate 44 due to highway incidents.

**MEASUREMENT AND DATA COLLECTION:**
Interstate route closures having an actual or expected duration of 30 minutes or more are entered into MoDOT’s Transportation Management System for display on the Traveler Information Map. By using the incident locations identified from the Traveler Information Map data along with the Regional Integrated Transportation Information System, real-time durations and delays for these incidents can be identified. The impact duration is the total amount of time that there was a noticeable impact on traffic speeds as a result of the incident regardless of how long the actual incident closure lasted. The maximum delay is the longest delay that an individual traveler would have experienced as a result of the incident. What is important about these measurements is that they represent the impacts that are “felt” by our customers resulting from incident closures.
Motorists want to get through work zones with as little inconvenience as possible. MoDOT tries to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. Other strategies include using technology in work zones, providing valuable information to customers, and innovative uses of traffic control devices to promote efficient traffic flow. To measure the effectiveness of these strategies, each quarter MoDOT monitors the performance of work zones with the greatest potential to impact traffic.

From January to March 2017, MoDOT monitored 127 significant work zones with 12 instances in which traffic was delayed for at least 10 minutes. Four of the delays occurred during a resurfacing project on I-55 in New Madrid County. Three others occurred during bridge work in St. Louis City. Compared to delays experienced in 2015 and 2016 from January to March, there were three fewer impacts than targeted for this quarter.

Between 2015 and 2016, bridge work accounted for the majority of work zone delays, followed by pavement improvements. This trend has continued so far in 2017 with these types of work accounting for 75 percent of the delays.
Operate a Reliable and Convenient Transportation System

**Work Zone Impacts**

- **Impacts Greater than 10 Minutes**
  - 2015: 272
  - 2016: 279
  - YTD 2016: 98
  - YTD 2017: 127
  - **Target Impacts**: 15

**Impacts by Work Type**

- **Pavement Improvements**
  - 2015: 27
  - 2016: 29
  - YTD 2017: 5

- **Bridge Work**
  - 2015: 84
  - 2016: 43
  - YTD 2017: 4

- **Maintenance Operations**
  - 2015: 6
  - 2016: 7
  - YTD 2017: 2

- **Other**
  - 2015: 4
  - 2016: 2
  - YTD 2017: 1
Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT’s response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible.

Winter storm Jupiter impacted Missouri January 13-15, 2017. MoDOT’s response to this storm prompted a visit to the Jefferson City maintenance facility by Governor Eric Greitens where he stated “The people of Missouri were counting on you. And today, because of the work you did, people are waking up with their kids and grandkids. Families are whole because of the work you did. You saved lives. And I just want you to know how incredibly impressed I was with the work that you put in.”

Although this winter was relatively light, one event from Dec.16-19, 2016, had a tremendous impact. Lower than forecasted temperatures paired with widespread freezing fog and mist resulted in substantial traffic delays, which impeded the efforts to clear the roads. Times needed to clear the roads were higher during this event. Despite this, the average times to meet MoDOT’s objectives so far this winter are 3.9 hours for continuous operations routes, and 5.1 hours for non-continuous routes. These numbers still compare favorably with the type of storms received and MoDOT’s historical performance.

Winter operations, on average, cost about $43 million per year. As of March 31, 2017, MoDOT has expended $27.9 million responding to events this winter. With less money spent on clearing the roads of snow and ice because of a light winter, these savings mean more funds are available to maintain the roadways in the spring to complete surface improvements, sign repair, brush cutting and drainage work.
Average Time to Meet Winter Storm Event Performance Objectives

<table>
<thead>
<tr>
<th>Winter Season</th>
<th>Continuous Operations Routes</th>
<th>Non-Continuous Routes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>3.9</td>
<td>5.2</td>
</tr>
<tr>
<td>2013-14</td>
<td>4.2</td>
<td>6.0</td>
</tr>
<tr>
<td>2014-15</td>
<td>3.1</td>
<td>4.4</td>
</tr>
<tr>
<td>2015-16</td>
<td>3.3</td>
<td>4.7</td>
</tr>
<tr>
<td>2016-17</td>
<td>3.9</td>
<td>5.1</td>
</tr>
</tbody>
</table>

Average Cost of Winter Operations

<table>
<thead>
<tr>
<th>Winter Season</th>
<th>Dollars (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>46.1</td>
</tr>
<tr>
<td>2013-14</td>
<td>74.6</td>
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<tr>
<td>2014-15</td>
<td>51.1</td>
</tr>
<tr>
<td>2015-16</td>
<td>25.0</td>
</tr>
<tr>
<td>2016-17</td>
<td>27.9</td>
</tr>
</tbody>
</table>
MODOT has improved more than $19.5 million of deficient Americans with Disabilities Act (ADA) facilities in the right of way since 2008. However, additional work totaling more than $131.8 million is necessary to complete the 2010 ADA Transition Plan inventory by the August 2027 completion date. To meet the MHTC commitment, MODOT needs to be completing more than $13 million of improvements each year until 2027.

In February 2016, the Missouri Highways and Transportation Commission included money in the 2017-2021 State Transportation Improvement Plan for funding ADA Transition Plan improvements. This $5 million per year funding is in addition to $8.5 million per year of Transportation Alternatives Program funding dedicated to the ADA work on the state highway system. Missouri now has a dedicated funding source of $13.5 million per year toward completion of the ADA Transition Plan.

In the first quarter of 2017, MODOT completed $524,000 in ADA improvements. Projecting this amount forward gives an annual improvement of only $2.09 million. This is well below the needed pace of $13 million per year needed in order to complete the required ADA improvements by the 2027 completion date. Significant improvement in this measure is necessary so MODOT can complete the ADA Transition Plan improvement projects by August 2027.

Since 2008, MODOT has invested more than $63.5 million in pedestrian facilities statewide. In 2014, the annual investment was an all-time high of $11.7 million. In the first quarter of 2017, MODOT invested a total of only $1.7 million in pedestrian facilities. This is an annual investment rate of $6.8 million. Improvement in this area is necessary to complete the ADA Transition Plan by August 2027.
Planes, trains, ferries and transit are vital means of alternative transportation mode for travelling to work, healthcare and other necessary activities. These modes are also used to grow Missouri’s economy and create jobs. Missouri’s current transportation funding for these modes is inadequate, unreliable and does not meet the existing needs for these important transportation system components.

The number of ferryboat passengers for the third quarter of fiscal year 2017 totaled 4,273, an increase from the 3,341 passengers for the same period last year. However, direct comparisons between these two quarters should not be made because of long-term service disruptions. This year, the New Bourbon ferry was closed from December until early March for inspections and repairs. In 2016, the Mississippi County ferry was closed for repairs during the months of February and March.

In the third quarter of FY 2017, Amtrak Missouri River Runner ridership increased slightly to 35,560 passengers, compared to 35,383 passengers for the same period last year. The increase was primarily due to stronger ridership in January. Revenues, which help offset the cost of the service, are up 6.5 percent. Low gas prices and high-speed rail construction between Chicago and St. Louis continue to impact ridership. Amtrak and MoDOT are trying to combat those impacts with several discounted ticket offers.

Transit ridership showed a decrease from 62.8 million trips in FY 2015 to 59.1 million trips in FY 2016. Urban ridership, which accounts for more than 95 percent of total state ridership, decreased 6.1 percent in FY 2016, while rural ridership increased 1.1 percent. The overall decrease in ridership in FY 2016 can be attributed to low gas prices.

The number of airline passengers has remained fairly steady from 2011 to 2015, with a slight increase in passenger boardings for 2015. In July 2016, MoDOT issued air service grants to commercial service airports, which can be used for air service promotion and marketing and to study potential new routes. The ability to issue these grants is tied to the amount of revenue deposited in the state Aviation Trust Fund per calendar year. Due to declining revenues, air service grants will not be issued in FY 2018.
Missouri Department of Transportation

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Number of Transit Passengers

- Fiscal Year 2012: MO Total Trips = 63.4, WI Total Trips = 66.7
- Fiscal Year 2013: MO Total Trips = 62.5, WI Total Trips = 74.9
- Fiscal Year 2014: MO Total Trips = 63.1, WI Total Trips = 72.3
- Fiscal Year 2015: MO Total Trips = 62.8, WI Total Trips = 65.1
- Fiscal Year 2016: MO Total Trips = 59.1

Number of Airline Passengers

- Calendar Year 2011: MO = 11.7, MD = 11.7
- Calendar Year 2012: MO = 11.6, MD = 11.6
- Calendar Year 2013: MO = 11.6, MD = 11.6
- Calendar Year 2014: MO = 11.7, MD = 11.7
- Calendar Year 2015: MO = 11.9, MD = 11.8

DESIRED TREND
USE RESOURCES WISELY
Brenda Morris, Financial Services Director
MoDOT has access to many resources including people, funding, supplies and equipment. Taxpayers trust MoDOT is a good steward of these limited resources while limiting the impact on our environment. We are accountable for everything we do.
Having the right number of employees to provide outstanding customer service and respond to the state’s transportation needs, especially during emergency situations, is an important part of MoDOT’s effort to use resources wisely.

During the first three quarters of fiscal year 2017, the number of FTEs expended increased by 101, or 2 percent, compared to the same time last year. The increase in salaried employment FTEs is due to continued full-time overstaffing in field maintenance as well as improvements in staffing vacancies in non-maintenance positions statewide. The increase in overtime FTEs is due primarily to overtime hours worked during ice events in December and January, and to a lesser extent during events in February and March. Conversely, FTEs for temporary employment decreased significantly compared to the same time last year as the department moved from a focus on hiring seasonal maintenance workers for winter season to more full-time maintenance overstaffing.
MoDOT wants employees to be satisfied with their work and workplace and feel like they are a good fit for their jobs. Employee satisfaction can be a driver of overall organizational performance. The more satisfied and engaged employees are with the workplace, the more discretionary effort they are willing to put forth on the job.

Between 2005 and 2010, the average employee satisfaction ratings and percent of satisfied employees both showed upward trends with peaks in 2009. Following a four-year break, the employee survey was conducted in the spring of 2014 and showed little change from the 2010 survey. Given the major organizational changes the department went through, the slight decline in job satisfaction from 3.5 in 2010 to 3.4 in 2014, and the slight decrease in the percentage of satisfied employees from 65 percent in 2010 to 64 percent in 2014 was seen as good. In fact, the percentage of very satisfied employees during that period increased from 7 percent in 2010 to 11 percent in 2014.

Following the 2014 survey, five employee-led teams worked to develop a series of recommendations to address the concerns employees raised in the survey. The recommendations are in various stages of implementation.

The most recent employee survey was conducted in the spring of 2016. Overall job satisfaction increased from 3.40 in 2014 to 3.55 in 2016. The percentage of satisfied employees also increased from 64 percent in 2014 to 69 percent in 2016. The survey results also show the percentage of very satisfied employees increased from 11 percent in 2014 to 15 percent in 2016.

Areas of low satisfaction centered on not having acceptable opportunities for professional growth and not making MoDOT employees feel valued. The lack of salary increases was scored low on most surveys and dominated written comments as well. Areas of high satisfaction revolved around having a cooperative work unit and having supervisors support needs to balance work and family.
USE RESOURCES WISELY

Percent of Satisfied Employees

Calendar Year

Level of Job Satisfaction (Average Rating)

Calendar Year

Missouri Department of Transportation 6b2
When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. While some turnover is appropriate, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department’s commitments and provide outstanding customer service.

The overall turnover rate, combining the voluntary and involuntary turnover, has risen slightly from 7.75 percent in the first three quarters of fiscal year 2016 to 7.76 percent in the first three quarters of FY 2017. During the first three quarters of FY 2017, voluntary turnover rates (125 retirements and 234 resignations) showed a slight downward trend. Involuntary turnover has increased from 32 separations (dismissals) in the first three quarters of FY 2016 to 38 involuntary separations in the first three quarters of FY 2017.

**Use Resources Wisely**

**Rate of employee turnover – 6c**

When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. While some turnover is appropriate, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department’s commitments and provide outstanding customer service.

The overall turnover rate, combining the voluntary and involuntary turnover, has risen slightly from 7.75 percent in the first three quarters of fiscal year 2016 to 7.76 percent in the first three quarters of FY 2017. During the first three quarters of FY 2017, voluntary turnover rates (125 retirements and 234 resignations) showed a slight downward trend. Involuntary turnover has increased from 32 separations (dismissals) in the first three quarters of FY 2016 to 38 involuntary separations in the first three quarters of FY 2017.
State and federal revenue projections – 6d

State and federal revenue projections help MoDOT staff do a better job of budgeting limited funds for its operations and capital program. The desired trend is for actual revenue to match projections with no variance.

The actual state revenue for road and bridge from motor fuel taxes, motor vehicle sales taxes, motor vehicle and driver licensing fees and miscellaneous was 3.4 percent more than projected through the third quarter of fiscal year 2017. The majority of the increase is related to motor fuel taxes. The negative variance of 3.4 percent for non-highway modes is mostly attributable to the jet fuel sales tax.

The largest source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway, Transit, Aviation and Railroad Administrations. In December 2015, Congress passed a five-year federal transportation reauthorization act entitled Fixing America’s Surface Transportation Act. The FAST Act increases the amount of road and bridge funding for all state transportation departments. Federal revenue for other modes is reliant on the timing of project expenditures.

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

Projected vs. Actual State Revenue Comparison
Non-highway Modes

Use Resources Wisely

2017 Target 0%
Projected vs. Actual Federal Revenue Comparison

Road and Bridge

Federal Fiscal Year

- 2013
  - Projected: 870
  - Actual: 871
  - Percent: 0.1
  - Variance: 3.9

- 2014
  - Projected: 870
  - Actual: 904
  - Percent: 0.3
  - Variance: 3.2

- 2015
  - Projected: 904
  - Actual: 907
  - Percent: 0.3
  - Variance: 3.2

- 2016
  - Projected: 940
  - Actual: 970
  - Percent: 3.2
  - Variance: 3.2

Projected vs. Actual Federal Revenue Comparison

Non-highway Modes

Fiscal Year

- 2013
  - Projected: 75.0
  - Actual: 61.7
  - Percent: -17.7
  - Variance: -28.9

- 2014
  - Projected: 91.7
  - Actual: 65.2
  - Percent: -26.5
  - Variance: -28.9

- 2015
  - Projected: 66.6
  - Actual: 56.7
  - Percent: -16.9
  - Variance: -16.9

- 2016
  - Projected: 75.5
  - Actual: 64.2
  - Percent: -15.0
  - Variance: -15.0

2016 TARGET 0%
MoDOT works with public agencies to leverage its limited resources to implement projects that might not otherwise be built. The Missouri Highways and Transportation Commission suspended MoDOT’s statewide Cost Share Program in January 2014, not awarding any funding beyond FY 2017. In addition to the Cost Share Program, MoDOT occasionally partners with other agencies to deliver transportation projects with district funds. MoDOT also competes for discretionary federal transportation funding to improve the state transportation system. Finally, MoDOT partners with developers and other private entities to make improvements to the state transportation system through the permitting process.

The amount of funds invested by partnering entities in MoDOT projects has generally been on a gradual decline – with the notable exception of FY 2015. During FY 2015, there were several large partnership projects including the Fairfax Bridge in Kansas City, cost shared with Kansas, as well as several significant local agency projects on the state system. By FY 2016, external partnering returned to an amount more in line with that occurring from FY 2012 to FY 2014. External partner investment in FY 2016 was $69 million, which is down significantly from $142 million in FY 2015, but much closer to the $76 million annual investment previously received in FY 2013 and FY 2014.

The percent of projects with funding participation from partnering agencies has also declined from 17.8 percent in FY 2015 to 9.4 percent in FY 2016. The percent of projects involving partnering funds is the same as FY 2012, but is below the average annual percentage of projects with partnering funds over the five-year period, which is 11.6 percent.

As a greater share of MoDOT funds are focused on taking care of the system, partner contributions to MoDOT projects are expected to continue to decline. The value of permit projects may increase if the economy continues to improve and public and private entities fund expansion projects to address emerging needs that MoDOT cannot address with its funding.
### Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Highway and Bridge Projects

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount of Partnering Funds (in millions)</th>
<th>Percent of STIP Projects with Partnering Agreements</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>83</td>
<td>9.4</td>
</tr>
<tr>
<td>2013</td>
<td>76</td>
<td>7.9</td>
</tr>
<tr>
<td>2014</td>
<td>76</td>
<td>13.4</td>
</tr>
<tr>
<td>2015</td>
<td>142</td>
<td>17.8</td>
</tr>
<tr>
<td>2016</td>
<td>69</td>
<td>9.4</td>
</tr>
</tbody>
</table>

**DESIRED TREND AMOUNT**

---

**USE RESOURCES WISELY**

**Missouri Department of Transportation 6e2**
During the long-range planning process, “On the Move,” Missourians chose more transportation choices as a top priority. MoDOT works closely with its multimodal partners to provide more choices within the available funding amounts. In fiscal year 2016, state and federal expenditures for multimodal programs increased $3.7 million and $7.5 million, respectively.

Aviation – Fiscal year 2016 state expenditures of $8.4 million represent 23.2 percent of funds invested. Federal Aviation Administration and State Aviation Trust funds require a minimum local match of 10 percent.

Rail – Fiscal year 2016 state expenditures of $12.9 million represent 67.2 percent of funds invested.

Transit – Fiscal year 2016 state expenditures of $5.5 million represent 15.4 percent of funds invested. FTA funds require a local match of varying percentages depending on the program.

Waterways – Fiscal year 2016 state expenditures of $6.4 million represent 100 percent of funds invested.

Freight – Fiscal year 2016 state expenditures of $850,000 represent 100 percent of funds invested.
Percent of State Funds Invested in Non-Highway Modes of Transportation

Fiscal Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Percent</th>
<th>State Expenditures</th>
<th>Federal Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>18.1</td>
<td>28.7</td>
<td>45.0</td>
</tr>
<tr>
<td>2013</td>
<td>22.4</td>
<td>26.6</td>
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<tr>
<td>2014</td>
<td>24.2</td>
<td>27.1</td>
<td>65.2</td>
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<tr>
<td>2015</td>
<td>30.4</td>
<td>34.9</td>
<td>56.7</td>
</tr>
<tr>
<td>2016</td>
<td>34.1</td>
<td>34.7</td>
<td>64.2</td>
</tr>
</tbody>
</table>
Some of the federal funds MoDOT receives are required to be passed through to local entities, such as cities and counties. Available funds for local entities include those that are allocated this year and those that have not been committed in prior years. When local entities use federal funds, they provide the matching funds. Matching funds provided by local entities help MoDOT use all the transportation federal funding available to Missouri.

For federal fiscal year 2017, 22 percent ($28 million) of the $127 million in available funds has been committed to local projects. This represents a $21 million decrease in commitments compared to the same period in FFY 2016. Since FFY 2014, the percent of local program funds committed to projects has increased from 73 percent to 102 percent. The local program was able to commit more than what was available in FFY 2016 by using a small portion of anticipated FFY 2017 funds. MoDOT has set a target of committing 100 percent of local program funds to projects each year.
The fuel consumption and fuel efficiency measures show fairly consistent results when comparing the first three quarters of fiscal year 2017. Fuel consumption in FY 2017 has increased by 3.5 percent (184,576 gallons) compared to FY 2016.

Mileage recorded for the five vehicle classes in FY 2017 has decreased by 40,744 miles compared to FY 2016. During the third quarter of FY 2017, fewer gallons were used to perform snow and ice removal compared to the third quarter of FY 2016. For the same period, increases in gallons used for hauling and mixing material for roadway repairs were recorded. Changes in fuel use by activity resulted in a decrease in fuel efficiency of 0.11 miles per gallon compared to the same period last year.
Annual miles and/or hours threshold. Fleet threshold analysis based on life of vehicle.

**Fleet Type**

<table>
<thead>
<tr>
<th>Percent</th>
<th>CY 14</th>
<th>CY 15</th>
<th>CY 16</th>
<th>CY 14</th>
<th>CY 15</th>
<th>CY 16</th>
<th>CY 14</th>
<th>CY 15</th>
<th>CY 16</th>
<th>CY 14</th>
<th>CY 15</th>
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<tbody>
<tr>
<td>Cars</td>
<td>16</td>
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<td>22</td>
<td>24</td>
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<td>Pickups</td>
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<td>22</td>
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<tr>
<td>LD Trucks</td>
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<td>64</td>
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<td>62</td>
<td>71</td>
<td>73</td>
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<tr>
<td>HD Trucks</td>
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<td>73</td>
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<tr>
<td>XHD Trucks</td>
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<td>20</td>
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</tr>
</tbody>
</table>

**Gallons of Fuel Consumed**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Gasoline &amp; E85</th>
<th>Diesel</th>
<th>Biodiesel</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>8.355</td>
<td>2.141</td>
<td>4.151</td>
</tr>
<tr>
<td>2015</td>
<td>7.434</td>
<td>2.155</td>
<td>3.351</td>
</tr>
<tr>
<td>2016</td>
<td>7.058</td>
<td>2.143</td>
<td>2.999</td>
</tr>
<tr>
<td>YTD 2016</td>
<td>5.357</td>
<td>1.620</td>
<td>1.620</td>
</tr>
<tr>
<td>YTD 2017</td>
<td>5.542</td>
<td>1.621</td>
<td>2.375</td>
</tr>
</tbody>
</table>

**Average Miles Per Gallon**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>7.77</td>
</tr>
<tr>
<td>2015</td>
<td>8.24</td>
</tr>
<tr>
<td>2016</td>
<td>8.54</td>
</tr>
<tr>
<td>3rd Qtr 2016</td>
<td>7.94</td>
</tr>
<tr>
<td>3rd Qtr 2017</td>
<td>7.83</td>
</tr>
</tbody>
</table>
For more than a decade, MoDOT has incorporated recycled asphalt pavements and roof shingles into new asphalt pavements to help offset increasing costs. While the cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased, recycling efforts have helped offset the cost increases. In 2016, 32 percent of the 3.89 million tons of new asphalt pavement constructed came from recycled components. Based on tonnages bid in 2016, this saved taxpayers about $5.50 per ton, or $21.3 million overall. The $21.3 million savings would be equivalent to improving more than 476 miles of a two-lane roadway with a thin overlay.

MoDOT also engages in internal recycling efforts. In 2016, the amount of recycled material decreased by 518 tons. The majority of the recycled tonnage comes from scrap metal and scrap rubber/tires. More than 1,650 tons of scrap metal and 324 tons of scrap rubber/tires (equivalent to about 28,800 passenger car tires) were recycled. The cost to recycle some items, such as scrap rubber/tires and oil, was just under $261,000. Other recycling efforts returned more than $448,000. The net revenue was slightly more than $187,000.

Recycling is good for the environment and helps continue to stretch available funds.
**Tons of Recycled Materials Used in Roadway Projects**

**Hot Mix Asphalt**

- **Calendar Year**
  - 2012: 874 (26%)
  - 2013: 930 (31%)
  - 2014: 908 (31%)
  - 2015: 1,033 (32%)
  - 2016: 1,245 (32%)

- **Target**
  - 1,018 (31%) in 2016

**Concrete, Steel/Aluminum, Timber**

- **Calendar Year**
  - 2012: 107 (5%)
  - 2013: 44 (2%)
  - 2014: 57 (3%)
  - 2015: 23 (1%)
  - 2016: 16 (1%)

**Tons of Recycled Material by MoDOT**

- **Fiscal Year**
  - 2012: 4,002
  - 2013: 3,360
  - 2014: 2,562
  - 2015: 2,640
  - 2016: 2,122

**DESIRABLE TREND**

- Use resources wisely.
MoDOT seeks to reduce its impact on Missouri’s natural resources by complying with environmental laws and regulations. The department is serious about protecting human health, air, water, wildlife and ecosystems. Compliance with environmental laws and regulations helps to prevent and counteract possible damage from MoDOT activities.

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

In the first quarter of calendar year 2017, MoDOT received zero NOVs and one LOW.

The LOW was associated with a right of way acquisition for a project on Route YY (Division Street) for interchange improvements in Greene County. The right of way included a shed as a part of the property. During environmental clearance, household hazardous wastes (insecticides and oil based paints) were found that required removal. Due to the amount of waste on the site, MoDOT registered it as a small quantity generator with DNR with the intent of making one waste shipment to a hazardous waste facility for disposal. DNR subsequently inspected the site and issued a letter of warning. The LOW cited 15 violations at the site, including failure to have fire suppression equipment (sprinklers, foam or water spray system), internal communication, alarm system and arrangements with local emergency response in case of a spill. MoDOT responded to the letter and disputed the findings. The findings are pertinent to a commercial facility and not a backyard shed. The site does not have electrical power and it is not manned, so adherence to the violations was not possible or appropriate.

Two days after the inspection the waste was hauled by a waste disposal contractor to their facility and the site was deactivated. DNR issued a return to compliance letter for this site.
USE RESOURCES WISELY

Number of Notices of Violation and Letters of Warning

<table>
<thead>
<tr>
<th>Year</th>
<th>NOV</th>
<th>LOW</th>
<th>Other Entities' NOV</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2014</td>
<td>0</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>2015</td>
<td>3</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>2016</td>
<td>5</td>
<td>7</td>
<td>0</td>
</tr>
<tr>
<td>YTD 2017</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

Calendar Year

Target: 0
MoDOT is committed to ensuring all land disturbance projects are in compliance with environmental laws through the use of adequate erosion and sediment control practices.

Zero Consent Decree violations occurred in the first quarter of 2017.

The accumulated total Consent Decree violations stand at four while total accumulated penalties paid equal zero dollars. The 2016 Annual Report to the Environmental Protection Agency was submitted on March 21, 2017. The three stipulated penalty violations that occurred in 2016 were reported as well as the letter of warning from the Department of Natural Resources for the St. Louis Route 70 and 5th Street project. The anticipated cost of the reported violations was $2,900. There is a potential cost to the letter of warning, but this will have to be determined by the EPA. Once the EPA evaluates the annual report, MoDOT will be notified of the pending violation amounts.

USE RESOURCES WISELY

**Number of stormwater violations – 6k**

MoDOT is committed to ensuring all land disturbance projects are in compliance with environmental laws through the use of adequate erosion and sediment control practices.

Zero Consent Decree violations occurred in the first quarter of 2017.

The accumulated total Consent Decree violations stand at four while total accumulated penalties paid equal zero dollars. The 2016 Annual Report to the Environmental Protection Agency was submitted on March 21, 2017. The three stipulated penalty violations that occurred in 2016 were reported as well as the letter of warning from the Department of Natural Resources for the St. Louis Route 70 and 5th Street project. The anticipated cost of the reported violations was $2,900. There is a potential cost to the letter of warning, but this will have to be determined by the EPA. Once the EPA evaluates the annual report, MoDOT will be notified of the pending violation amounts.
ADVANCE ECONOMIC DEVELOPMENT

Lester Woods, External Civil Rights Director

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE
Missouri’s transportation system has a direct impact on the state’s economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.
Investment in transportation improvements has long been held as a major economic engine that drives growth in job creation, personal income and new value added to Missouri’s economy.

Based on MoDOT’s 2017-2021 Statewide Transportation Improvement Program investment of $5.5 billion, the program is estimated to create 4,343 jobs – a 53 percent increase when compared to MoDOT’s 2016-2020 STIP. Transportation investments are expected to contribute $13 billion of economic output during the next 20 years, resulting in a $2.50 return on every $1 invested in transportation. This year’s return on investment, $2.50, is a 2 percent increase in comparison to last year’s STIP return of $2.44.

The increase in economic return is due to the increasing construction investment of highway and bridge improvements. Though these figures tell a powerful economic story, they also are a sign of missed opportunity. Current investments must focus on maintaining our current transportation system, rather than new major projects that offer a larger economic return.
ADVANCE ECONOMIC DEVELOPMENT

### Economic Return from Transportation Investments
#### Annual Employment Benefit

<table>
<thead>
<tr>
<th>Fiscal Years</th>
<th>Number of Jobs Created</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-2017</td>
<td>6,780</td>
</tr>
<tr>
<td>2014-2018</td>
<td>6,528</td>
</tr>
<tr>
<td>2015-2019</td>
<td>3,946</td>
</tr>
<tr>
<td>2016-2020</td>
<td>2,836</td>
</tr>
<tr>
<td>2017-2021</td>
<td>4,343</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Fiscal Years</th>
<th>Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-2017</td>
<td>3.64</td>
</tr>
<tr>
<td>2014-2018</td>
<td>3.62</td>
</tr>
<tr>
<td>2015-2019</td>
<td>2.97</td>
</tr>
<tr>
<td>2016-2020</td>
<td>2.44</td>
</tr>
<tr>
<td>2017-2021</td>
<td>2.50</td>
</tr>
</tbody>
</table>
Product transportation costs vary depending on the efficiency, reliability, safety and modal options in a state’s transportation system. Accumulation of the costs to transport in each step in the supply chain starting at product origination, to travel to the production facility and finally to market directly impacts the final cost and how competitive the product is in the global market. Transportation costs account for 9 - 14 percent of a product’s market price. Therefore, maintaining low transportation costs is critical to retain and expand current businesses in Missouri and attracting new businesses to create new employment.

The three key Missouri products (soybeans, finished motor vehicles and chemical manufacturing) analyzed on the accompanying graphs combined account for more than $8 billion in revenue annually while employing more than 300,000 Missouri workers. Missouri producers of these products compete with other states and other countries for customers. The graphs compare Missouri transportation costs to those of the closest domestic competitors. At this time, Missouri’s transportation cost is among the lowest of these competitors. Maintaining low transportation costs is critical for Missouri’s continued success in all markets.

Deterioration of any of the factors influencing transportation cost not only impacts the competitiveness of Missouri products in external markets, it also influences the cost to bring products into Missouri, which controls the prices at local stores.

MoDOT plays an active role in keeping costs low by working with existing businesses to identify transportation barriers that reduce their competitiveness regardless of transportation mode. These barriers can include bridges with load postings, closed bridges, rough pavement, at-grade rail crossings, congestion and inability to access a port or airport. MoDOT continually aims to find solutions for these barriers, but Missouri’s transportation funding does not allow the agency’s ability to fully respond to those needs.
**SOYBEANS**

The Cost of Shipping One Ton of Soybeans to New Orleans (largely by barge):

- Arkansas: $12
- Missouri: $15
- Illinois: $23
- Ohio: $25
- Indiana: $30
- Iowa: $50

**FINISHED MOTOR VEHICLES**

The Cost of Shipping One Motor Vehicle:

- To Toronto by Truck:
  - Missouri: $230
  - Michigan: $50
  - Indiana: $124
  - Kentucky: $136
  - Ohio: $100
  - Tennessee: $188
  - Alabama: $251

- To Los Angeles by Rail:
  - $366
  - $690
  - $631
  - $675
  - $861
  - $835
  - $871
ADVANCE ECONOMIC DEVELOPMENT

CROP PROTECTION PRODUCTS (CHEMICALS)

The Route from Hannibal to Los Angeles by Truck

The Route from Competitor States to Los Angeles by Truck

The Cost of Shipping One Ton of Crop Protection Products to Los Angeles by Truck

- California: $38
- Texas: $141
- Missouri: $163
- Illinois: $199
- Ohio: $208
- New York: $262
Everything comes from somewhere. How it gets from place to place depends on a number of factors. The different transportation modes experience volume shifts from year to year, often based on the health of the national economy and shifts in consumer preferences. A key element to a healthy economy is a robust transportation system.

State funding cannot address transportation needs other than highways and bridges. Moving hundreds of million tons of freight a year requires thoughtful improvements of transportation facilities such as ports, railroads and airports. Yet many of these needs remain underfunded.

During 2016, Missouri experienced a 7 percent decrease in freight movements as compared to the previous year. One million fewer car loads of coal were shipped by rail nationwide in 2016, accounting for most of the 11 percent decrease in railroad tonnage in Missouri. Motor carriers continued to haul the most tonnage but also experienced a 5 percent decrease in shipping, slumping significantly in January-April. Ports, however, experienced an 8 percent increase in tonnage. Missouri’s public ports’ increased tonnage is attributed to continued strong agricultural exports in Northeast and Southeast Missouri and steel imports in St. Louis.

**MEASUREMENT AND DATA COLLECTION:**
Twice a year, a freight tonnage estimator is used to calculate the amount of freight moved by railroads and highways. The estimator provides timely information for Missouri’s primary freight movers. Freight data for aviation and waterways is a combination of direct surveys and trend analysis. This measure’s data is estimated yet provides an indication of current trends and movements.
Time is money. Delay impacts the cost of goods and reduces an organization’s ability to compete on a global basis. American businesses require more operators and equipment to deliver goods when delays lengthen shipping time. Businesses must hold more inventories in more distribution centers to deliver products quickly when lengthier trips are unreliable and slow. Slow traffic also affects the local economy by reducing the number of workers and job sites within easy reach of a location.

Growth in freight volumes is a major contributor to congestion in urban areas and on intercity routes. Long-distance freight movements are often a significant contributor to local congestion, and local congestion typically impedes freight to the detriment of local and distant economic activity. Unfortunately, Missouri’s long-term transportation funding is insufficient to address congestion factors.

On average, those shipping by truck can expect a delay of 13.3 minutes per trip on I-70, 29.2 minutes on I-44, 12.7 minutes on I-55 and 8.6 minutes on I-35. The annual cost of delay for the trucking industry on I-70 is $45.7 million, $58.1 million on I-44, $16.9 million on I-55, and $12.3 million on I-35.

*2013 data contains only July through December.*
The reliable movement of goods by truck is critical to Missouri’s economy. Travel time reliability is the variation of travel time for the same trip from day to day. When the variability is large, the travel time is unreliable; and, vice versa, when there is little to no variability, the travel time is reliable. Variable or unpredictable travel times make it more difficult for motor carriers and shippers to plan their travel, often forcing them to add extra time to protect themselves against the uncertainty of arrival times. This uncertainty can lead to unproductive travel decisions that waste time and money. The map includes four freight-significant corridors: I-70, I-44, I-55 and I-35. The color green indicates the most reliable travel times; yellow slightly less reliable; and red the least reliable of travel times.

In 2015 Kansas City and St. Louis metropolitan areas both improved truck travel time reliability reducing previously identified red areas. Springfield and Joplin were unchanged. I-35 South improved in Clay County near Liberty from yellow to green. I-70 East improved in Lafayette County at both Odessa and Concordia from yellow to green. I-44 East improved in Pulaski County near Waynesville from red to yellow and Franklin County near St. Clair from yellow to green. I-55 South improved in New Madrid County near Marston from yellow to green and Pemiscot County near Caruthersville from red to yellow.

MoDOT continually seeks ways to deliver the infrastructure to support reliable trips for drivers and to help keep costs down and improve travel-time reliability.
The Cost Share and Economic Development Program builds partnerships with local entities to pool efforts and limited resources in order to deliver state highway and bridge projects. In the past, MoDOT allocated $45 million of Cost Share and Economic Development funds annually based on the funding distribution formula set by the Missouri Highways and Transportation Commission. Each year, a minimum of $5 million was set aside for projects that demonstrated economic development through job creation. MoDOT contributed up to 100 percent of the total cost for projects on the state highway system if the Missouri Department of Economic Development verified that the project created jobs. Retail development projects were not eligible.

The MHTC suspended the Cost Share and Economic Development Program in January 2014. Projects already reviewed and approved by the cost share committee are eligible to move forward. However, no additional projects will be considered for funding.

In fiscal year 2016, Ford Motor Company created 256 verified new jobs in conjunction with interchange improvements at Interstate 35 and U.S. Route 69 in Clay County. Doyle Enterprises created 54 verified new jobs in conjunction with interchange improvements at U.S. Route 61 and County Road 334.

**ADVANCE ECONOMIC DEVELOPMENT**

**Jobs created by projects funded through the economic development program – 7f**

- **RESULT DRIVER:** Lester Woods
  External Civil Rights Director
- **MEASUREMENT DRIVER:** Doug Hood
  Financial Services Administrator
- **PURPOSE OF THE MEASURE:**
  This measure tracks the number of jobs created through MoDOT’s economic development program.
- **MEASUREMENT AND DATA COLLECTION:**
  Data for this measure is collected from a partnership development database. This measure is based on the state fiscal year.

![Bar graph showing jobs created by projects funded through the economic development program from 2012 to 2016.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Jobs Created</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>588</td>
</tr>
<tr>
<td>2013</td>
<td>0</td>
</tr>
<tr>
<td>2014</td>
<td>0</td>
</tr>
<tr>
<td>2015</td>
<td>0</td>
</tr>
<tr>
<td>2016</td>
<td>310</td>
</tr>
</tbody>
</table>

**Missouri Department of Transportation 7f**
By placing the right people in the right position, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

The number of minority employees increased by 0.05 percent (468 to 493) from the third quarter of fiscal year 2016 to the third quarter of FY 2017. The number of women employees increased by 0.01 percent from third quarter of FY 2016 to the third quarter of FY 2017 (926 to 927). When compared to overall employment, the percent of women decreased (18.40 to 18.13) but is still above Missouri availability of 15.65 percent. The percent of minorities increased (9.30 to 9.64) and remains below Missouri availability of 11.75 percent. Total full-time employment between these two periods increased from 5,033 to 5,114.

Recently, MoDOT has developed new relationships with organizations and universities that are geared toward minorities and women. MoDOT has expanded its partnership with Lincoln University to include employment preparedness training opportunities and increased presence in discipline-specific classrooms. These good-faith efforts aid in increasing an applicant pool of qualified minorities and women.
MoDOT believes it is good business to support diversity among its contractors, subcontractors and suppliers. Contractors, subcontractors and suppliers working on construction projects that receive federal aid or federal financial participation are required to take reasonable steps to ensure DBEs have an opportunity to compete for and participate in project contracts and subcontracts.

The overall DBE goal for federal fiscal year 2017 is 15.38 percent. The DBE participation for the first quarter of FFY 16 is 11.96 percent. This is a 0.33 percent increase from FFY 2016. Of the 11.96 percent utilization, 5.63 percent was participation from minority-owned DBE firms, 0.39 percent was participation from minority women-owned DBE firms and 5.94 percent was participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 7.91 percent.
Ensuring MoDOT spending is reflected in all Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority, outreach to MWDBE vendors in order to encourage them to become certified and focused inclusion efforts.

The third quarter of fiscal year 2017 results show an increase of $2.7 million in MWDBE disbursements compared to the third quarter of FY 2016. Compared to third quarter of FY 2016, the FY 2017 percentage of MWDBE expenditures spend increased by 1.4%.

This measure will continue to track the department’s efforts to ensure the vendor pool is representative of the business community as a whole, including MWDBE firms.