Missouri Department of Transportation INTERNAL USE ONLY





April 2021 District Tracker Table of Contents

Tracker Measure Name	Driver	Frequency	Tracker		
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Employee Safety Focus Areas	Mike Todd	Quarterly	1g		
TMA Crashes	Scott Campbell	Quarterly	1h		
Total and rate of MoDOT recordable incidents	Cassandra Callahan	January	1k		
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Percent of customers satisfied with MoDOTs customer service	Scott Smith	Quarterly	2b		
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Managing Our Assets – Randy Aulbur					
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Five year trend of poor state structures by district	Mike Meyerhoff	July	5a2		
Condition of NHS state highways	Joanie Prenger	July	5c1		
Condition of minor state highways	Joanie Prenger	July	5c2		
Condition of low volume state highways	Brian McMillian	July	5c3		
Bike/pedestrian and ADA transition plan improvements	Yahkhub Shebib	January	5d		
Condition of fleet by class	Randy Aulbur	April	5f		
Operating cost of fleet	Derek Vanloo	Quarterly	5g		

Percent Facility Features in Need of Repair or Replacement	Phil Hamilton	April	5h1		
Amount of Facility Features in Need of Repair or Replacement	Phil Hamilton	April	5h2		
Consumable inventory on hand	Derek Vanloo	January/July	5h3		
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Stabilizing Resources and Engaging our Workforce – Robin McKee					
Percent of District Design and Construction Staff Coding to Projects	Eric Abbott	Quarterly	6a1		
Amount of federalized in-house preventative maintenance	Kale Stewart	April	6a2		
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Statewide FTE Expenditures vs Appropriated	??	Quarterly	6b2		
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Building a Prosperous Economy for all Missourians – Greg Clarkson					
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Number of Fatalities -1a



Number of Fatalities in Work Zones-1b





Employee Safety Focus Areas - 1g(1)





Employee Safety Focus Areas - 1g(2)





TMA/Protective Vehicle Crashes and Associated Employee Injuries - 1h

General Liability Claims and Costs-11







Percent of Customers Satisfied with MoDOT's Customer Service-2b(1)



Percent of Customers Satisfied with MoDOT's Customer Service-2b(2)



Percent of Customers Satisfied with MoDOT's Customer Service-2b(3)



Percent of Customers Satisfied with MoDOT's Customer Service-2b(4)





Difference in Program vs. Award-3a2



Change Order Report - 3b



Projects Schedule Report -3c











Winter Storm Operations - 4f





Condition of fleet by class - 5f (1)





Condition of fleet by class - 5f (2)



Operating Cost of Fleet- 5g





Percent Facility Features in Need of Repair or Replacement- 5h1



Amount of Facility Features in Need of Repair or Replacement- 5h2



Percent of District Design and Construction Staff Coding to Projects-6a1











Amount of Federalized In-House Preventive Maintenance-6a2(2)





Amount of Federalized In-House Preventive Maintenance-6a2(3)





Amount of Federalized In-House Preventive Maintenance-6a2(4)





Amount of Federalized In-House Preventive Maintenance-6a2(5)





Statewide FTE expenditures vs appropriated - 6b2

Rate of Employee Turnover-6c(1)




Rate of Employee Turnover-6c(2)





Increase Percent of Local Program Funds Committed to Projects -6g1



Minorities and Women by Job Group - 7e1 (1)



- 101 Officials and Administrators (Senior Management Team positions (MM05-MM01 and MS01))
- 102 Managers (direct the activities of department program teams and special assigned projects. Salary grades 19-21)
- 104 Other Managers (Salary grade 18 and below that have supervisory responsibility)
- 204 Professionals (Professional non-engineering non-supervisory/managerial positions; salary grade 11-17 with some 18 positions)
- 207 Engineers (Engineering positions with non-supervisory/managerial responsibilities; mostly salary grade 12-16)
- 217 Professional Technical (Technical positions that do not require a four-year degree; mostly salary grades 6 -10)
- 303 Technicians (Technical positions that require technical knowledge and manual skill; mostly salary grades 4 -10)
- 501 Paraprofessionals (Positions that perform some of the duties of a professional or technician in a supportive role, salary grades 6-10)
- 601 Office/Clerical (Positions that are responsible for internal and external communication, recording and retrieval of data; mostly salary grades 2-8)
- 701 Skilled Craft (Positions that require special manual skill; mostly 4 12)
- 804 Service Maintenance (Positions that contribute to the upkeep and care of buildings, facilities or grounds of public property; mostly salary grades 3 9)

Minorities and Women by Job Group - 7e1 (2)





Minority and Women Hires in Maintenance and Non-Maintenance-7e2 (1)





Minority and Women Hires in Maintenance and Non-Maintenance-7e2(2)



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Percent of Minor Roads in Good condition	Jennifer Hinson	5b
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Stabilizing Resources and Engaging our Workforce – Beth Ring		
Use of Sick Leave	Jennifer Butner	6a
Hours of Overtime Worked	Jennifer Butner	6b

Keep Customers and Ourselves Safe

Number of Vehicle Incidents

Measurement Driver: David Taylor, District Safety and Health Manager

Purpose of the Measure: This measure tracks the number of vehicle incidents involving Northeast employees by area over the past quarter.

Measurement and Data Collection: The data represents the number of preventable incidents involving our equipment. Note this figure does not represent damage as a result of third party subrogation. Preventable and non-preventable are determined by the Incident Review Team.

Desired Trend:



Keep Roads and Bridges in Good Condition

Percent of Major, Minor and Low Volume Roads in Good Condition

Measurement Driver: Jennifer Hinson, District Maintenance and Traffic Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's major, minor and low volume roads.

Measurement and Data Collection:

There are 1882 lane miles of Major Routes in the Northeast District. There are 3906 lane miles of Minor Routes in the Northeast District (Average Daily Traffic Count over 400). There are 4009 lane miles of Low Volume Routes in the Northeast District (Average Daily Traffic Count under 400). Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

Improvement Status:

In the Northeast District Asset Management Plan, we maintain the Major Route system using our Statewide Transportation Improvement Program (STIP). The minor route system with an Average Daily Traffic Count (ADT) over 400 is maintained on a 15 year cycle based on the current STIP funding. The low volume routes (ADT less than 400) are maintained through the NE District Operating Budget. With our asset management plan In place for the major routes, we have been able to maintain the major routes at 96%. To continue to maintain the major routes around 95%, we need to continue to program in the STIP major route projects that meet our asset management plan. With the uncertainty of funding and not programming pavement work on the minor route system in the STIP in the recent years, the operations budget has had to bear most of the cost of maintaining minors and low volume routes. With consistent funding and an asset management plan for the minor routes, we need to continue to program in the STIP to perform preventive maintenance treatments on te minor routes and contract overlays in the time frame of asset management to not only improve our minor route condition to 80% and then to keep it at 80%. Currently our minor routes are at 73% good conditions. With the current funding uncertainties, we are uncertain how many additional miles of minor routes we will be able to add to the STIP. Currently, our low volume routes are at 68% good. Our asset management plan is to improve the low volume routes to 70% good and then maintain them at 70% good. The maintenance staff is also focusing on placing more material on fewer routes that will allow us to improve more routes and hold our own on the Low Volume system. With uncertainty of funding in the STIP, we will maintain our Major Routes at the 95% to 96% good. We will only be adding some miles for preventive maintenance and contract overlays to the minor route system which will show a slight improvement to the minor route system. The Low Volume system is dependent on the district resources (including personnel) and with focusing on putting more material on fewer routes, we will see a slight improvement in some areas but with additional traffic (wind farms, clay hauling, hog confinements, etc.) some additional routes will go from good to poor conditions. Our plan for Low Volume Routes will be to hold our own around 68% good. This is a yearly measure with updated information at the end of June.



Keep Roads and Bridges in Good Condition

Percent of Minor Roads in Good Condition

Measurement Driver: Jennifer Hinson, District Maintenance and Traffic Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's minor roads.

Measurement and Data Collection:

Missouri's minor highway system consists of its less traveled state highways, including those routes that mainly serve local transportation needs. They include most lettered routes. There are approximately 7,915 miles of minor highways (includes low volume and minor routes) in the NE District. The condition of these routes is determined using a variety of measures. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

Improvement Status:

Improvements to the minor routes are in the District Pavement Plan with work performed by both maintenance forces and contractor forces. As part of the NE District Asset Management Plan, routes over 400 ADT will be maintained through our Statewide Transportation Improvement Program (STIP) and routes under 400 ADT will be maintained through the NE District Operating Budget. Some minor routes over 400 ADT that have a cold mix asphalt surface, however, will continue to be maintained using operations funds. Improvements include partial overlays, contract overlays, cinder seals and chip seals. With uncertainty of funding and of resources in 2020, plans for the minor route system (contract and internal) changed. Some contract level course on minor routes and cold mix level course on low volume routes have been performed but with change in traffic generation the minor route system will remain at 70% good or show a slight improvement. This is a yearly measure with data available by June.



Use Resources Wisely

More than 365 days of Consumable Inventory on hand by Category

Measurement Driver: Steven Pike, Support Services Manager

Purpose of the Measure:

This measure tracks the value of consumable inventory with more than 365 day's supply on hand.

Measurement and Data Collection:

The data in this measure represents the value of inventory, by category with over 365 day's supply on hand, as of March 31, 2021.

Improvement Status:

Winter Materials and Blades both saw a significant decrease due to winter operations. Drainage and Pavement saw a silight increase due to upcoming summer operations. The remaining areas stayed steady from the past quarter



Use Resources Wisely

Hours of Sick Leave Used

Measurement Driver: Jennifer Butner, Human Resources Manager

Purpose of the Measure:

Generally, the use of sick leave, annual leave and compensatory (comp) time can be used as an indicator of employee satisfaction and employee wellness. Increases in the use of these leaves may indicate the need to focus on employee satisfaction/wellness issues. Time off for illness/injury is difficult to manage because it is often unscheduled and interrupts the work group's overall performance. Time off for vacation is expected for employees and is scheduled in advance; therefore, supervisors can plan accordingly.

Measurement and Data Collection:

Data is collected quarterly from the Advantage HR system and year to date (YTD) information is shown in the charts below, with leave use rounded to the nearest one-tenth of an hour. The charts illustrate the average number of hours for paid leave (sick leave, annual leave, and comp time) used per full-time equivalency (FTE), by location. Sick leave includes paid time off for both personal and family illness.

Improvement Status: NE sick leave usage has increased from where we were the same quarter of FY 20 and we can contribute the increase to several factors. These include employees on extended sick leave from injury or illness, employee taking care of sick family members and employee has used up the allowed covid leave and had to switch to SL. The last two months, SL usage appears to be mirroring FY 20.





Use Resources Wisely

Hours of Overtime Worked

Measurement Driver: Jennifer Butner, Human Resources Manager

Purpose of the Measure:

This measure tracks the number of overtime hours worked by employees who are eligible for overtime earnings. This report will help supervisors manage the District's Personal Services expenditures by maintaining an awareness of overtime usage at different times of the year.

Measurement and Data Collection:

This data represents the net number of overtime (worked less flexed) hours by month in Northeast District.

Improvement Status: Through the 3rd quarter, the NE is still down 3,952 hours of OT as compared to the same time in FY 20. This can be attributed to the departments continued direction to limit OT. There was a significant uptick in Feb with the repeated storms and cold temp that caused a lot of hours to be worked to clear the roads.



Desired Trend:



Other includes: HR, RB, CR, IS, FS, DO and 7BMT

Northwest Tracker Performance Data Report <u>April 2021</u> Missouri Department of Transportation

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Number and rate of fatalities – 1a

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Result Driver: Tonya Lohman, District Maintenance and Traffic Engineer **Measurement Driver:** Adam Wood, Traffic Operations Engineer

Purpose of the Measure:

The fatal number measure tracks quarterly, annual and 5-year average trends resulting from traffic crashes on all Missouri roadways.

Measurement and Data Collection:

Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System. The rate of fatal crashes charts displays annual and 5-year average fatality and injury rates per 100 million vehicle miles traveled for these same crashes. In addition, the fatality rate chart includes the national average.

The targets are based on a 13% improvement rate from the immediate prior year for fatalities.

Improvement Status:

Keeping travelers safe is one of MODOT's highest priorities. Some of the countermeasures implemented statewide to reverse this trend are improved shoulders, increased numbers of rumble strips/stripes, increased numbers of chevron sign installations, increased wrong way signage, and an increase in the use of safety messages on our permanent message boards along the interstates. The number of fatalities in the Northwest District through quarter 1 of 2021 is 8. This is 1 less than quarter 1 of 2020. However, in the early weeks of the second quarter of 2021, there has been an increase in fatalities when compared to 2020. These fatal crashes don't currently how any obvious patterns. The District is continuing to work on a safety plan to address crash patterns throughout the district.

Number of Fatalities in work zones – 1b

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Result Driver: Tonya Lohman, District Maintenance and Traffic Engineer **Measurement Driver:** Adam Wood, Traffic Operations Engineer

Purpose of the Measure:

This measure tracks the number of traffic-related and non-traffic-related fatalities, injuries and overall crashes occurring in work zones on state-owned roadways.

Measurement and Data Collection:

Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System. MoDOT staff query and analyze this data to identify work zone related crash statistics. Missouri State Highway Patrol prioritizes entry of the crash reports by fatality, serious injury and property damage only.

The target for this measure is updated quarterly. This target is established by projecting a 10% improvement over a 5-year average.

Improvement Status:

Work zone safety is at the core of MODOT's safety culture. Staying safe in work zones is a partnership the department shares with the driving public. In the first quarter of 2021, there have been 0 work zone fatalities. A commitment to keeping our customers and ourselves safe is demonstrated by MODOT providing advanced warning to motorists about any stopped traffic or slow-moving operations. Enhancements including bigger signs, brighter vehicle lights and alerts to approaching motorists are being used to decrease the number of incidents in our work zones.

Employee Safety Focus Areas - 1g

Link to April 2021 Tracker Supplement

***pages 3 & 4 of supplement

Result Driver: Chris Redline, District Engineer NW **Measurement Driver:** Matt Sonner, NW Safety & Health Manager

Purpose of the Measure: This measure tracks the department's most frequent incident types and highlights areas to focus on for improvement.

Measurement and Data Collection:

Data is collected through RiskMaster for each District going back three years on the number of backing incidents, slips, trips and falls, and strains and pulls. These are the three most common types of injuries at MoDOT.

Improvement Status:

MoDOT's number one value is safety. The purpose of this measure is for everyone to arrive at work safely and return home the same way. This includes all the preparation necessary for a safe day including planning the jobs, Risk Based Assessment review, morning safety briefings and stretching. If a job takes longer than planned to perform the work safely, it will just have to take longer. This measure will be focusing on improving three high risk areas: backing, slips, trips and falls, and sprains and strains. The NW District has had 1 backing incidents in the first quarter of CY21. This is an 83% reduction (5 less) in backing incidents during the same time frame in 2020. Backing incidents can cause property damage, injuries and death. On 100% of our backing incidents spotters were available and not used and discipline was recommended. We will continue to track these incidents like how we do our recordables so we can keep a closer idea on the locations, jobs being performed, and service years of employee at the time of the incident. We will also continue to use the awareness ribbons to help remind our employees to do circle checks and watch out for hazards.

We had 1 employee that received medical attention for slips, trips and falls. This is an 75% reduction (3 less) in slips, trips, and falls during the same time frame in 2020. Improvement strategies include being aware of our surroundings, making sure we are practicing good housekeeping, and simply paying more attention. In the first quarter of CY21, 1 NW employee received medical attention for sprains and strains. This is the same as during the same time frame in 2020. Improvement strategies include reminding our employees about the importance of morning and afternoon stretching, asking for help when lifting, and using proper lifting technique.

It's imperative we focus on the strategies above, so employees go home safe every single day. Focusing on Actively Caring principles will also help tremendously. Remember, safety is everyone's job and our goal is to have ZERO incidents and injuries.

TMA crashes – 1h

Link to April 2021 Tracker Supplement ***page 5 of supplement

Result Driver: Chris Redline, District Engineer NW **Measurement Driver:** Tonya Lohman, District Maintenance and Traffic Engineer

Purpose of the Measure:

MoDOT owns more than 300 truck or trailer mounted attenuators that are used to save lives by absorbing the impact of a crash in a work zone. By measuring the number of TMA hits by types of operation, MoDOT is able to identify higher risk activities that could result in a crash and share this information to develop strategies to eliminate work zone crashes.

Measurement and Data Collection:

When a TMA incident occurs, a Claim Report is completed. The claim reports and any associated police reports are collected by Risk Management Technicians for review and interpretation. Only incidents where the TMA was involved are included in this data. This measure is reported quarterly and shared year-to-date and with a 4-year average.

Improvement Status:

The goal for this measure is to reduce the number of truck- and trailer-mounted attenuator hits below the previous 4-year average. In the first quarter of 2021, MoDOT had 16 reported TMA hits. The NW district had 1 TMA hit. The other districts with TMA hits are CD with 1, Kansas City with 3, St. Louis with 10, and the SE district with 1. Of the hits, 7 were in pothole operations, 5 during sweeping, 2 while flushing bridges, and 2 in other operations. A team including several from the Work Zone Quality Circle has looked at pothole patching and made changes to the Typical Applications (TA's) for this type of work, especially near interchanges and weaving areas. In addition, HAAS alerts have been added to over 500 units in the HD and XHD dump truck fleet to provide notice to the traveling public through phone apps like WAZE, frequently used by travelers for updates to traffic conditions and locations on work zones.

<u>General Liability claims and costs – 11</u>

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Result Driver: Chris Redline, District Engineer NW **Measurement Driver:** Matt Sonner, NW Safety & Health Manager

Purpose: This measure tracks the number of general liability claims and the amount paid.

Measure 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. The target for this measure is updated annually. This target is calculated by determining a five-year average and subtracting 10 percent. (Exceptionally high or low years are excluded from the five-year average calculation to determine a practical target).

Improvements Status:

Keeping employees and the public safe is MoDOT's highest 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. In the first quarter of calendar year 2021 the NW district has had 23 claims amounting to \$6,950.64 in damages to the traveling public. Over 78% of these claims can be attributed to pavement defects.

The top 2 claims in the NW District are Pavement Defects and Debris on Roadway.

Percent of Customers Satisfied with MoDOT's Customer Service - 2b

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Result Driver: Marcia Johnson, Senior Communications Specialist **Measurement Driver:** Marcia Johnson, Senior Communications Specialist

Purpose of the Measure:

This measure shows how satisfied customers who contacted MoDOT were with the politeness, clarity and responsiveness they received, as well as their overall level of satisfaction.

Measurement and Data Collection:

Data for this measure comes from a monthly telephone and email survey of approximately 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. Finally, the customer is asked if they'd like to leave any other comments.

If a customer responds that they are somewhat or very dissatisfied on the first four questions, they are asked a follow-up question about why they responded that way. Customers are not asked why they were somewhat or very satisfied.

Negative comments may be left 5 times during the survey: once for each somewhat or very dissatisfied response and the final 'other comment' portion. Customers can leave positive comments only on 'other comment' portion.

The target for this measure is updated quarterly. This target is established by projecting a 10% improvement over a five-year average.

Improvement Status:

Providing outstanding customer service is one of MoDOT's core values and the responsibility of every employee in the organization. To actively seek feedback from customers, MoDOT uses a statewide call system and an enhanced online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach.

Due to the seasonal nature of our work and the type of concerns are unique to each quarter, it helps to compare the quarters on a yearly basis rather than compare it to the previous quarter in the calendar year.

Comparing Q1 2020 to Q1 2021:

- Overall Customer Satisfaction: down six percent (84 to 78)
 - Declining over the past year from high of 86 in Q2 2020 to now
- Politeness: increased seven percent (88 to 95)
 - Peaked at 99 percent in Q2 2020 but pretty steady over last four quarters
- Clarity: increased three percent (81 to 84)
 - Peaked at 92 percent in Q3 2020, but declined last two quarters
- Responsiveness: increased two percent (87 to 89)
 - Up two percent from last quarter, as well

The Northwest District took 1,696 calls. Approximately half originated in the district and half came from the bucket. Customer concerns entered for NW District, by our employees and CS Reps statewide, were 493 – 20 more than last quarter. Of those 493 customer call reports, 164 customers were contacted and 39 percent (64 customers) completed the survey.

Positive comments were received the most on concerns:

- On lettered routes (17). Missouri numbered (7), US Routes (7)
- About mailbox knockdowns (11) and potholes (5)
- That were assigned to St. Joe Metro (9), Rushville (5) and Lathrop (3)

Negative comments were received the most on concerns:

- On lettered routes (7), US Routes (6)
- About deterioration of roadway (5), drainage (4), potholes (2) and plowing (2)
- That were assigned to St. Joe Metro (5), Mound City (2) and Chillicothe (2)

Not every positive or negative comment is reflected in the above counts – instead the concern as a whole was counted as some respondents left a negative comment on all five questions while positive comments are only recorded on one of the five questions.

The 64 Northwest District customers who responded to the survey represent 13 percent of all customer concerns initiated during the quarter for our district and 4 percent of all calls handled by NW customer service reps and phone team during this quarter.

Percent of Programmed Project Cost as Compared to Final Project Cost – 3a1

Link to April 2021 Tracker Supplement

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Result Driver: Shannon Kusilek, District Planning Manager **Measurement Driver:** Shannon Kusilek, District Planning Manager

Purpose of the Measure:

This measure indicates how close the total project completion costs are to program estimate. The program estimate is considered the budget for the project.

Measurement and Data Collection:

The completed project costs are reported during the fiscal year in which the project was completed. The programmed amount estimate is based upon the amount included the most recently approved Statewide Transportation Improvement Program (STIP). The program estimate includes design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. Completed costs include actual expenditures. Multimodal and LPA project results are also shown in this measure. These project costs typically reflect state and/or federal funds, but not local funds contributed toward the project.

The results below are shown as either a positive or negative result. Positive numbers indicate the final cost (completed) was higher than the program estimate. Negative numbers indicate the final cost (completed) was lower than the program estimate.

Improvement Status:

Roads & Bridges – Through the third quarter of this fiscal year, the NW District has closed out 57 projects. These projects have closed out for \$8.9 million higher than the programmed amount. Projects contributing to this higher finalized cost include:

 US 136 flood repair work in Atchison County (\$3.487 million higher) – In order to get the project under construction and open for traffic, a quick scope of the roadway damage was made before the flood waters receded. After the waters receded and the construction work began, it was noted the roadway damage was worse than initially scoped.

- I-29 resurfacing in Atchison County (\$2.271 million higher) After completion of the paving in the Fall
 of 2018, pavement failures and additional repairs were immediately noticed and further identified in
 the Spring of 2019 and the decision was made to bring the contractor back in to make the necessary
 repairs to the roadway.
- I-35 resurfacing in Harrison County (\$3.801 million higher) Deterioration of the existing pavement, after the project award, led to a change order to remove the deteriorated pavement prior to the resurfacing.
- I-29 Resurfacing in Holt County (\$1.199 million) During the design process, and after programming, pavement deterioration resulted in significant pavement repair than from the programming estimate.
- US 65 Microsurfacing (\$2.078 million) Pavement deterioration between programming and construction, along with changes to the typical section width resulted in an increase in the overall construction cost.

Offsetting the higher finalized costs were projects that resulted in significant savings. These projects were the benefit of a change in project scope after programming, or received better than expected bids from contractors:

- MO 5 resurfacing in Chariton County \$1.081 million savings
- I-35 resurfacing in Harrison County \$2.894 million savings
- MO 6 bridge replacement in Sullivan county \$730,000 savings

Local Public Agency – The majority of LPA projects are being completed with few revisions, therefore having little change between programming and final costs.

Difference in Program vs. Award – 3a2

Link to April 2021 Tracker Supplement

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Result Driver: Shannon Kusilek, District Planning Manager **Measurement Driver:** Shannon Kusilek, District Planning Manager

Purpose of the Measure:

This measure tracks the awarded project amount against the programmed budget amount. The amounts are for construction dollars only and do not include items such as right of way, utilities, or contingencies.

Measurement and Data Collection:

The bid cost for items in the project is compared to the programmed budget construction amount for those items for each project. The graph illustrates a comparison of the total dollar value of all projects awarded within the district with the total budget dollars programmed. This measure allows the district to keep a running dollar amount each month to determine the availability of programming dollars. This data is measured on the letting month (MoDOT Fiscal Year, June through May).

Improvement Status: Through the third quarter of FY 2021, the Northwest District has project awards nearly \$3.3 million lower than the programmed amount. The awarded projects can be categorized by the following work type:

- Bridge work replacements/redeck/rehabilitation/painting
- Pavement work Resurfacing/Preventative maintenance
- ADA compliance
- Flood repair roadway repair/resurfacing

Based on the project work type, both the bridge work and pavement work have contributed the most to this savings. All bridge related work has been awarded for \$1.6 million under the programmed amount, and all pavement related projects \$2.45 million under the programmed amount. Flood repair work had individual projects come in both higher and lower than the programmed amount, but overall had a savings of \$184,000. Projects involving ADA compliance work have been awarded for \$840,000 higher than the programmed.

Within the bridge work, most of the savings came from bridge painting work. Bridge painting was awarded for nearly \$1.6 million lower than programmed. These painting projects were awarded as a package of bridges under one contract and was most likely the reason for the better bids. The remaining bridge work had both replacements and rehabilitation projects that were bid both higher and lower, but in the end were neutral in the award values.

Within the pavement work, most of the savings came from 4 projects totaling \$2.661 million. Three of these were resurfacing projects on interstate/major routes, while the fourth project was a preventative maintenance treatment on the interstate. The remaining pavement work had individual projects that were bid both higher and lower, but in the end were slightly higher in awards (\$210,000) therefore resulting in the final award values.

Percent of change for finalized contracts – 3b

Link to April 2021 Tracker Supplement

***page 13 of supplement

Result Driver: Austin Hibler, NW District Construction and Materials Engineer **Measurement Driver:** Austin Hibler, NW District Construction and Materials Engineer

Purpose of the Measure:

This measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor. This measure evaluates MoDOT, local public agency and modal projects – rail, aviation, waterway and transit.

Measurement and Data Collection:

For MoDOT projects, contractor payments are generated through MoDOT's Site Manager and AWP databases and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. Local public agencies and modal agencies use staff or consultant resources to set contract completion dates and track performance.

Improvement Status:

Through the third quarter of fiscal year 2021, the NW District's final contract costs were 7.2% over the original contract amount on a total of 52 projects completed. The total awarded costs on the projects were

\$98,942,455.10 and the total final project costs were \$106,053,473.20, resulting in a total overrun of \$7,110,870.09. The following projects more than account for the total overruns for this quarter:

- Flood Repair Projects- There have been 10 flood repair projects that are included through the third quarter of FY 2021. The total, cumulative, overrun for all of the projects is \$2,326,265.50, which accounts for nearly 1/3 of our total overrun to date.
- Holt/Andrew I-29, Bridge Rehabilitation over the Nodaway River- After the project was completed and awaiting seed growth, the finger plate and strip seal expansion joints on the newly rehabilitated structure began to fail. The reason for the failure is unknown and the decision was made to bring the contractor back in to replace all 3 expansion joints the following spring. Also, during the original rehabilitation work, additional stiffeners were added and diaphragms were replaced due to the existing conditions being worse than anticipated. Additionally, extra rock base was added under the crossover pavement for better stabilization and full depth concrete repairs were still needed during the duration of the project. The total overrun for this project was \$388,797.01.
- Holt I-29, Coldmill and Resurface- Full depth pavement repair quantities at the Exit 75 overpasses were increased 8 times over the plan quantity as a result of substantial pavement deterioration between the scoping of the project and actual contract work. The aggregate edge treatment increased 3 times over the plan quantity as a result of greater than estimated rutting along the edge and a calculation error in the plans. Additionally, while the contract was active, a girder on Bridge A1393 was hit and damaged by the traveling public. The decision was made to repair the girder under this contract. The total overrun for this project was \$465,321.67.
- Atchison/Holt I-29, Pavement Improvements- After completion of the paving in the Fall of 2018, pavement failures and additional repairs were immediately noticed and further identified in the Spring of 2019 and the decision was made to bring the contractor back in to make the necessary repairs to the roadway. This contract alone accounts for \$1,055,328.58, or nearly 15%, of the total overrun to date.
- Harrison I-35, Pavement Improvements- Due to rapid deterioration of the existing pavement after the letting date in the winter of 2018, MoDOT re-evaluated and redesigned the entire project in order to remove a failing intermediate lift of Hot-in-place Recycling that was originally intended to be left in place. The total overrun for this design change was \$3,399,123.80, or nearly 48%, of the total overrun to date.

The NW Resident Engineers and construction inspection staff keep close tabs on their job quantities and budget as the projects progress to attempt to stay as close to contract amount as possible. They look for any opportunities to reduce plan quantity or implement value engineering to keep the budget under control. On the NW projects, the construction staff are active members of the core teams.

<u>Percent of projects completed on time – 3c</u>

Link to April 2021 Tracker Supplement

***page 14 of supplement

Result Driver: Austin Hibler, NW District Construction and Materials Engineer **Measurement Driver:** Austin Hibler, NW District Construction and Materials Engineer

Purpose of the Measure:

This measure tracks the percentage of projects completed by the commitment date established in the contract. This includes MoDOT, local public agency and modal projects – rail, aviation, waterway and transit.

Measurement and Data Collection:

For MoDOT projects, the project manager collaborates with the project team to establish the project completion date, and the resident engineers use the Site Manager and AWP systems to track and document the work. Local public agencies and modal agencies use staff or consultant resources to set contract completion dates and track performance.

Improvement Status:

Through the third quarter of fiscal year 2021, the NW district is at 49% on time for the original completion date for the 52 projects completed. Of the 52 projects completed, 26 were not completed by the original completion date.

- Fourteen of the 26 projects were delayed as a result of, but not limited to: flooded roadways, quarries and plant sites, flooding of the Missouri River and flood-related material shortages as well as flooding of the Platte River during the 2019 construction season.
- Eight of the 26 projects were delayed as a result of extra work, as outlined below:
 - Atchison/Holt I-29, Pavement Improvements- After completion of the paving in the Fall of 2018, pavement failures and additional repairs were immediately noticed and further identified in the Spring of 2019. This contract was extended so that all full depth and partial depth repair work could be completed.
 - (2) Buchanan 169, ADA Improvements- In order to make the intersection at the South Belt Wal-Mart ADA compliant, it was necessary to add pedestrian poles with push button detectors. The contractor was allowed extra time to acquire the materials and to physically complete the work. This project was in combination with J1S3143B, resulting in both projects going over the original contract completion date.
 - (5) Clinton/Daviess 69, KK, DD, C, B/N, Bridge Rehabilitations- This contract was delayed as a result of extra work required during the replacement of the pins and pin plates. On 3 of the structures, MoDOT personnel had previously attempted to drill out and replace the plug welds with bolts. However, not all of the replacements occurred in the proper locations, resulting in extra work required to remove the remaining plug welds. These 5 projects were in combination, resulting in all 5 projects going over the original contract completion date.
- Two of the 26 projects were delayed as a result of design changes, as outlined below:
 - Carroll 65, Bridge Rehabilitation over Tater Hill Creek- Upon completion of the project, MoDOT was notified that a newly lengthened guardrail blocked access to private property. The existing entrance was modified as part of the original design but an additional design change was

needed to move and realign the entrance to provide adequate access. The contract was extended to allow for the redesign and construction of the new entrance.

- Harrison I-35, Pavement Improvements- Due to rapid deterioration of the existing pavement after the letting date in the winter of 2018, MoDOT re-evaluated and redesigned the entire project in order to remove a failing intermediate lift of Hot-in-place Recycling that was originally intended to be left in place. Additional time was granted for the completion of the project due to the scale of the redesign.
- Additionally, due to an error in AWP, two of the 26 projects were incorrectly noted as not meeting their original contract completion date when they were, in fact, completed on time.

Construction staff participates on the core teams and reviews final contract plans to ensure that the completion dates on our projects are appropriate.

Time to Meet Winter Storm Event Performance Objectives – 4f

Link to April 2021 Tracker Supplement

***page 15 of supplement

Result Driver: Tonya Lohman, NW Maintenance & Traffic Engineer **Measurement Driver:**

Purpose of the Measure: This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts. It also reviews the impacts of significant events and the measures taken to minimize these impacts.

Measurement and Data Collection: For major highways and regionally significant routes, the objective is to restore them to a mostly clear condition as soon as possible after the storm has ended. MoDOT calls these "continuous operations" routes. State routes with lower traffic volumes should be opened to two-way traffic and treated with salt or abrasives at critical areas such as intersections, hills and curves. These are called "non-continuous operations" routes. After each winter event, maintenance personnel submit reports indicating how much time it took to meet the objectives for both route classifications. For significant events, the Regional Integrated Transportation Information System is used to determine traveler delays and the associated costs in order to determine the magnitude of the impacts of these significant winter events.

Improvement Status: Major highways and regionally significant routes have taken longer to return to mostly clear conditions for the last 3 years, due to the different types of storms the district has endured and the quantities of snow. Turnover in the NW District has been the highest or second highest of all districts for several quarters. Our inability to recruit and retain employees in maintenance means that many have not experienced the wide variety of winter events seen in the NW in the seat of a plow truck. To combat this trend, we have increased our use of salt brine, and have an extensive planning process for winter storm event response to be sure we assist each other and share best practices to advance the entire team. The NW District has the most Low Volume Roads, so the quantity of routes in the Non-Continuous sector factors into the extended response time. The longer Continuous Routes response time can be attributed to the many freezing rain and high wind events with blowing snow. We have had many multi-day events the last three years, in which road conditions don't improve until the end of the storm.

LVR – Other Roads Analysis

Result Driver: Chris Redline – NW District Engineer **Measurement Driver:** Chris Redline – NW District Engineer

Link to LVR-Other Analysis

Purpose of the Measure: To show the repair resources expended on Major/Minor route deterioration versus investments in Low Volume Roads. The STIP is used to contract improvements on Major/Minor highways. The operating budget is used to maintain the Low Volume Roads. The more effective our STIP strategies, the less routine maintenance effort is required on Majors/Minors and those resources can be applied to repair and improve Low Volume Roads.

Measurement and Data Collection: The activities tracked are related to pavement surface defects and preventive maintenance: Patching, Asphalt Pavement Repair, Concrete Replacement, Other Pavement Maintenance, Pavement Preventive Maintenance, Crack Sealing & Chip Sealing. Though critical to our overall maintenance effort, items such as edge rut repair, signing and striping are not included in this measure since they do not correlate with surface condition.

Improvement Status: The desired trend is for Major/Minor highway repair expenses to decrease and those resources be invested on Low Volume Roads. Current Northwest District Major/Minor highway conditions are demanding increased use of the operating budget to keep them satisfactorily maintained which takes away from our ability to maintain the Low Volume Roads which continue to experience worsening conditions. The Northwest District is nearly halfway through shifting the STIP towards a preventive maintenance strategy in hopes of reversing this trend.

<u>Fleet Availability – 5g</u>

Link to April 2021 Tracker Supplement ***page 16 thru 18 of supplement

Result Driver: Derrick Gott, Assistant District Engineer – NW **Measurement Driver:** Derrick Gott, General Service Manager

Purpose of the Measure:

This measure is a summary report to show the percentage of time a district's fleet was available for use.

Measurement and Data Collection: Availability percentages are calculated by dividing the total number of hours units are available by the total number of hours the units should be available during a given quarter. A unit is not considered to be

unavailable, or down, if the unit can be operated safely.

The nationwide average for fleet availability from the Equipment Management Technical Services Program (EMTSP-AASHTO) for state DOT's on National Fleet Performance Metrics is 90%.

Reports are generated from the FASTER fleet management system. This measure is updated quarterly.

Improvement Status: Weekly reports are sent to NW Supervisors to monitor fleet activity and identify reporting discrepancies. A couple of these weekly reports are downtime & preventative maintenance. GS and MT staff continually communicate the availability of the NW fleet. A new tool also our disposal is the ability to view the fleet availability status in the Maintenance Management System. Our NW Equipment Technicians continue to strive to keep our fleet safe and operational as we continuously face issues within our district on an aging fleet, mechanic turnover and unknown events. Some of our challenges in next quarters measure will reflect keeping our fleet operational with the COVID guideline of trying to occupy one person per fleet vehicle.

Percent of Facility Features in Need of Repair or Replacement – 5h

Link to April 2021 Tracker Supplement

***page 19 thru 20 of supplement

Result Driver: Matt Moppin, Facility Operations Supervisor– NW **Measurement Driver:** Derrick Gott, General Service Manager

Purpose of the Measure:

This measure tracks the functional and physical condition status and trend of MoDOT's facilities. Functional Condition measures the percent of maintenance facilities meeting functional goals including sufficiency of breakrooms, bathrooms, garage bays and cold storage. Physical Condition measures the number and costs of facilities systems due for renewal based on annual facilities inspections.

Measurement and Data Collection:

Data is collected through annual review of the Department's long-term Capital Improvements Program and through annual facilities inspections. Functional needs are tracked and reported annually to legislative oversight committees. The goal for Functional Needs is to bring all facilities to sufficiency. Physical needs are tracked through VFA software. The initial 2020 Tracker measure will be used as a base reference and further evaluated to set future targets. Functional Requirement pertains to sufficient space for breakrooms, bathrooms, open bays and cold storage. Facilities Value is the total estimated cost to replace MoDOT facility features. Repair or Replace is the number of facility features that are listed due in FY 2021 or earlier. Repair or Replace Costs are the estimated costs that are due for renewal in FY 2021 or earlier.

Improvement Status:

Percent of District Staff Coding to Projects (Design and Construction) – 6a1

Link to April 2021 Tracker Supplement ***Page 21 of supplement

Result Driver: Troy Slagle, District Design Engineer **Measurement Driver:** Austin Hibler, District Construction and Materials Engineer

Purpose of the Measure: Capture all possible billed hours that could be coded toward Federal Reimbursement.

Measurement and Data Collection: Financial Services calculates this as - (Total hours charged to any project or job number (other than TDEFAULT) / Total hours Worked)

Amount of Federalized In-House Preventive Maintenance (6a2(1))

Link to April 2021 Tracker Supplement ***Page 21 thru 26 of supplement

Result Driver: Tonya Lohman – District Maintenance & Traffic Engineer **Measurement Driver:** Janel Lueckenotte – Financial Service Administrator

Purpose of the Measure:

This measure shows the precision of state and federal revenue budgets.

Measurement and Data Collection:

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

The targets set for this measure are set by internal policy and will not change unless policy changes, regardless of performance.

Improvement Status:

<u>Rate of Employee Turnover – 6c</u>

Link to April 2021 Tracker Supplement

***pages 28 & 29 of supplement

Result Driver: Kendra Ezzell, Human Resources Manager **Measurement Driver:** Lori Hogue – Employment Manager HR

Purpose of the Measure:

This measure tracks the percentage of employees who leave each district and division annually. Voluntary turnover includes resignations and retirements. Involuntary turnover includes dismissals. Turnover rates as shown in this measure include voluntary and involuntary separations. The voluntary turnover rate shown in the charts reflects the voluntary turnover rate of employees who had a disciplinary history and/or

performance issues (voluntary with recent discipline), and the voluntary turnover rate of employees with no recent discipline or performance issues. Rate of turnover can be an indication of employee satisfaction with the organization; however, some turnover is good.

Measurement and Data Collection:

Data is collected from SAM II Advantage HR system and includes only salaried employees. Data is reported quarterly, with current year to date data included.

Improvement Status:

During the first three quarters of FY21, a total of 439 separations occurred within the departments, of which 385 were voluntary (129 retirements, 256 resignations) and 51 were involuntary. The department's overall voluntary turnover rate during the first three quarters of FY21 was 7.71 percent, a decrease from 8.48 percent during the first three quarters of FY20. The overall involuntary turnover rate during the first three quarters of FY21 was 1.02 percent, a decrease from 1.11 percent during the first three quarters of FY20.

The turnover demographics for the first three quarters of FY21 includes 67 females and 68 minorities leaving the department.

Voluntary and involuntary turnover by years of service is as follows:

- Less than 5 years of service 209 voluntary and 38 involuntary separations
- 6 to 10 years of service 32 voluntary and 6 involuntary separations
- 11 to 15 years of service 28 voluntary and 3 involuntary separation
- 16 to 20 years of service 33 voluntary separations and 3 involuntary separation
- 21 or more years of service 83 voluntary separations and 1 involuntary separation
- Separations by age group include:
- 18 to 38 160 voluntary and 22 involuntary
- 39 to 54 112 voluntary and 17 involuntary
- 55 to 65 105 voluntary and 12 involuntary
- 65 and over 8 voluntary

Minorities and Women employed by job group work-7e1

Link to April 2021 Tracker Supplement

***pages 31 & 32 of supplement

Result Driver: Kendra Ezzell, Human Resources Manager **Measurement Driver:** Beckie Brietzke – Sr Diversity and Inclusion Specialist

Purpose of the Measure:

This measure tracks minority and women employment in MoDOT's workforce and compares it with availability data from the Missouri 2010 Census report.

Measurement and Data Collection:

The SAM II database is used to collect data. The Missouri 2010 Census data is used as the benchmark for this measurement. The availability number is derived from two different sets of data; the 2010 census and the current pool of MoDOT employees who are trainable, transferable or promotable. The two statistics are factored together and weighted based on the hiring practices from the previous year. The weighted number

allows for a more accurate reflection of the hiring process. This number ultimately conveys the number of minorities and women who currently possess the skills necessary to work for the department.

The target for this measure is based on Missouri's availability and is set each October.

Improvement Status:

Specifically, for the NW District for the third quarter availability reports, the district is underutilized in females in the "other managers, 104" category – one job group.

Statewide for the third quarter of FY21, 17 job groups were underutilized for females, an increase from FY20 which had 16 job groups. There were 13 job groups underutilized with minorities during the third quarter of FY21, the same as FY20.

There continues to be efforts made toward decreasing the numbers of job groups underutilized. These efforts include conducting diversity education events online, enhancing the mentor program, and attending outreach events.

Minority and women new hires in maintenance and nonmaintenance positions- 7e2

Link to April 2021 Tracker Supplement

***pages 33 & 34 of supplement

Result Driver: Kendra Ezzell, Human Resources Manager

Measurement Driver: Beckie Brietzke – Sr Diversity and Inclusion Specialist

Purpose of the Measure:

This measure indicates the number of female and minority applicants who are considered for full-time vacancies statewide by district and job groups. In providing the best value to the taxpayers of Missouri, the department must take advantage of the value gained by having a diverse workforce. This measure allows managers to evaluate the success of diversity initiatives.

Measurement and Data Collection: Data is extracted on a quarterly basis from the Applicant Monitor system and is entered into the SAM II system by district Human Resources staff. Data is based on positions that are filled through the competitive process and does not include career ladder promotions or positions filled through the civil engineering college recruiting process.

Improvement Status: During the third quarter of FY21, the department filled 132 maintenance positions and 94 non-maintenance positions. This is a decrease compared to the second quarter of FY21 when the department filled 305 maintenance positions and 96 non-maintenance positions.

Maintenance

For the third quarter of FY21, a total of 1214 qualified applications were received by the department. Of those, 185 qualified minority applications, 96 female applications, and 67 unknown applications were received.

From this pool, 636 candidates were interviewed, including 85 minority candidates, 38 female candidates and 23 unknown candidates.

A total of 123 candidates were hired, this total includes a total of 8 minority candidates and 5 females.

Non-Maintenance

Non-maintenance for the third quarter of FY21 included a total of 924 total applications, with 124 minority applicants, 410 female applicants and 82 unknown applicants.

Of the qualified applicants, 401 were interviewed, including 37 minority applicants, 144 female applicants and 27 unknown applicants.

A total of 94 non-maintenance employees were hired, with 7 minority employees and 33 females.
May 2021

Q3 FY21 Q1 CY 21

Missouri Department of Transportation St. Louis Tracker

Measures of District Performance













REPORT A ROAD CONCERN

Ways to report a road concern: • Call 1-888-275-6636 • http://modot.org/roadconcern

(Potholes on city streets or subdivisions should be reported to local city or county maintenance.)

MODOT



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Number of Fatalities and Serious Injuries

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Teresa Krenning, Traffic Operations Engineer

Purpose of the Measure:

This measure tracks annual trends in fatalities and serious injuries resulting from motor vehicle crashes.

It will help drive decisions and efforts, which support the "Show-Me Zero, Driving Missouri Toward Safer Roads", toward reducing fatalities and serious injuries.

Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic crash record The record system automatically updates MoDOT's Transportation Management System. Fatality and serious injury crash data is not final until each crash has been validated and the investigation

Improvement Status:

Data for CY2021 and CY2020 are preliminary due to delay in crash report validation.

Through Q1 CY21, there were 46 fatalities and 364 serious injuries in the district on all public roadways. Approximately 63% of the fatalities and 44% of the serious injuries (prelim) occurred on the state roadway system. Statewide overall saw a slight increase of roughly 4% in fatalities on all Missouri roadways when comparing YTD.

The current data for our region is showing a slight decrease in fatalities over last year at this time.

For our district in 2021, St. Louis County and City comprise of 78% of the fatalities and 74% of the serious injury crashes. An increase over last year. Districtwide, the majority of the fatal and serious injury crashes involve Lane Departure, Unrestrained Occupants, and Aggressive Driving on major and urban classed roadways. Statewide, there was an increase of 25% in fatalities involving speeding and 23% in fatalities for unrestrained occupants as a contributing factor.

Continue to identify projects for safety improvements (i.e.. HFST and intersection improvements). The Blueprint Coalition partners with law enforcement and safety advocates to educate and outreach to the public. In September 2020, the new strategic highway safety plan, "Show-Me Zero - Driving Missouri Toward Safer Roads" was published, providing stakeholders with useful crash statistics and strategies.



* 2020 and 2021 - Number of Fatalities and Serious Injuries were derived from TMS.

Percent of Unbuckled Occupants in Crashes

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Teresa Krenning, Traffic Operations Engineer

Purpose of the Measure:

This measure tracks annual trends in percentage of unbuckled occupants in fatality and serious injury crashes for the district. This data drives the development and focus of key strategies to increase usage and decrease fatalities and serious injuries. This data also supports the "Show-Me Zero, Driving Missouri Toward Safer Roads".

Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic crash record system.

The record system automatically updates MoDOT's Transportation Management System.

Fatality and serious injury crash data is not final until each crash has been validated and the investigation is closed.

Improvement Status:

Preliminary data for CY 2021 indicates the number of unbuckled motorists being killed and seriously injured in a crash was higher than 2020. Statewide, on average, 69% of motorists were unbuckled in crashes that resulted in a fatality in CY 2021. The 2020 survey shows the seatbelt usage rate dropped slightly to 86.1% statewide.

Since 2017, MoDOT has been committed to the Buckle Up Phone Down campaign to include messaging on the DMS, outreaching at safety fairs, psa's, etc. At this point, nearly 14,000 individuals have taken the pledge to BUPD. Besides a BUPD statewide committee focusing on BUPD efforts, the Occupant Protection Subcommittee continues to focus on strategies to increasing usage rates. District efforts in 2020 and 2021 have primarily been through social media and paid media outreach.

We currently have 28 municipalities and 1 county in our district with a primary seatbelt ordinance. Statewide there are now 65 primary ordinances.



* 2020 and 2021 - Number of Fatalities and Serious Injuries were derived from TMS.

Number of Fatalities and Serious Injuries Resulting From the most Frequent Contributing Circumstances

Results Driver: Michelle Forneis, Assistant District Engineer **Measurement Driver:** Teresa Krenning, Traffic Operations Engineer

Purpose of the Measure:

This measure tracks annual trends in fatalities and serious injuries resulting from the most frequent contributing circumstances in crashes. It will help drive decisions and efforts, which support the "Missouri Blueprint A Partnership Towards Zero Deaths".

Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic crash record system. The record system automatically updates MoDOT's Transportation Management System. Fatality and serious injury crash data is not final until each crash has been validated and the investigation is closed. The data is queried to determine the most represented crash causes or contributing circumstances as identified in the crash reports.

Improvement Status:

Number of Vulnerable Roadway User Fatalities and Serious Injuries (Motorcycles, Pedestrians & Bicyclists)

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Teresa Krenning, Traffic Operations Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

Improvement Status:

Preliminary data for 2021 shows there was 1 fatality in the crashes involving a motorcycle through Q1 CY21, which was on the state highway system. There have been a total of 10 serious injury crashes in the district, 2 on state system. Unfortunately, in August 2020, the statewide helmet law was repealed. We continue to promote motorcycle safety and awareness through DMS messaging, public service announcements, and printed materials.

Preliminary data for 2021 shows there were 7 fatalities in crashes involving pedestrians through Q1 CY21, 4 of the fatalities were on state highway system. There have been a total of 8 of 37 serious injuries in crashes on the state highway system in 2021. The St. Louis City and St. Louis County areas experience the highest percentage of crashes involving a pedestrian. Crashes involving pedestrians are often a result of a failure to yield, either by the motorists or the pedestrian. Existing practices are in place to ensure pedestrian facilities and crossings are properly marked, signed, and have sufficient crossing signal timing.

Preliminary data for 2021 shows there have been zero fatalities involving bicyclists through Q1 CY21 in the district. There have been a total of 2 serious injuries in crashes on the state highway system in 2021. Efforts to educate the public on Sharing the Road have increased over the past couple years with outreach campaigns, signing, and pavement markings.



* 2020 and 2021 - Number of Fatalities and Serious Injuries were derived from TMS.



* 2020 and 2021 - Number of Fatalities and Serious Injuries were derived from TMS.



* 2020 and 2021 - Number of Fatalities and Serious Injuries were derived from TMS.

Number of Fatalities and Injuries in Workzones

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Jim Connell, Senior Traffic Specialist

Purpose of the Measure:

An important factor in evaluating the safety of Missouri's transportation system includes the safety of work zones on the state's roadway system.

Measurement and Data Collection:

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

Improvement Status:

Work zone safety is at the core of MoDOT's safety culture. It is a driving force in all maintenance and construction work. It even has a special week dedicated to it. Staying safe in work zones is a partnership the department shares with the driving public. This partnership is growing stronger. For the past four years, fatalities in work zones have seen a steady decline. For the third year in a row, we have experienced no fatalities during the first quarter. Crashes and injuries have also dropped. A commitment to keeping our customers and ourselves safe is demonstrated by MoDOT providing advanced warning to motorists about any stopped traffic or slow moving operations. Enhancements including bigger signs, brighter vehicle lights and alerts to approaching motorists have all played an important role in this decline. But in the end, nothing can replace the act of simply paying attention.



These are reflective of 31QCY



Fleet Vehicle Incidents

Results Driver - Michelle Forneris, Assistant District Engineer **Measurement Driver** - Kristina Coppinger, District Safety and Health Manager

Purpose of the Measure:

This measure tracks the frequency of vehicle damage in the district. This may involve allegations that a MoDOT vehicle caused damage or injury to a third party. It may involve allegations that a third party caused damages to a MoDOT vehicle. Finally, it may involve only MoDOT vehicles or property.

Measurement and data collection:

To maintain consistency with the State Tracker, the data is collected from Central Office using the administration software, RiskMaster. Some differences may be encountered based on the date the different reports are run and the claim activity between those dates. The data is then manually broken down by Area and reported quarterly.

Improvement Status:

Fleet Vehicle Incidents

There were 70 fleet vehicle incidents during the 1st quarter of 2021 (26 out of the 70 were snow/ice related). Of the 70 incidents this quarter, 31 were motor vehicle crashes (7/31 snow/ice), 28 were preventable incidents (11/28 snow/ice) and there were 11 alleged claims (8/11 snow/ice). Of the 31 motor vehicle crashes, 26 involved a third party; 24 were third party fault, 11 of which were TMA hits, and two crashes were MoDOT's fault. In addition, there were four crashes that involved a single MoDOT vehicle only and one crash were MoDOT hit MoDOT. Of the 28 preventable incidents, there were ten backing incidents, another ten incidents were due to our drivers hitting fixed objects, there were 6 miscellaneous incidents and two that happened due to defective equipment. Of the 11 alleged claims, seven claimed ice/snow/salt was thrown from one of our plow trucks, three claimed rock or debris was thrown from our trucks and there was one claim alleging they were struck by a MoDOT plow.







Total and Rate of MODOT Recordable Incidents

Results Driver - Michelle Forneris, Assistant District Engineer **Measurement Driver** - Kristina Coppinger, District Safety and Health Manager

Purpose of the Measure:

This measure tracks the total number of workers compensation incidents, the number of recordable workers compensation incidents, and the rate of MoDOT recordable incidents as reported through Risk Management. We have chosen to report incidents for ease in understanding data. The calculation for incidence rate is the number of recordable times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full time workers. (Working 40 hours, 50 weeks per year.)

Measurement and data collection:

To maintain consistency with the State Tracker, the data is collected from Central Office using the administration software, Riskmaster. Some differences may be encountered based on the date the different reports are run and the claim activity between those dates. The data is then manually broken down by Area and reported quarterly.

Improvement Status:

Total and Rate of MoDOT Recordable Incidents

There were 31 worker compensation incidents during the 1st quarter of 2021. Of the 31 incidents, nine were slips, trips and falls, six were from vehicle incidents, there were four strains and another four happened when employees were struck by an object. There were three cut injuries, three injuries where an employee's body part was caught in, under or in between an object and two miscellaneous incidents where an employee developed a rash after cutting brush and another employee got debris in their eye while removing lug nuts off a tire without wearing safety glasses.

Sixteen of the 31 worker compensation incidents that occurred this quarter were MoDOT recordable incidents.







Percent of Employees Trained in CPR and First-Aid

Results Driver: Michelle Forneris, Assistant District Engineer

Measurement Driver: TBD

Purpose of the Measure:

This measure tracks the percentage of MoDOT employees by district that have been trained in CPR and First Aid. This number indicates the percentage of employees trained and certified to assist fellow employees or the traveling public should an emergency arise.

Measurement and Data Collection:

This data is collected from MoDOT U, HR's Learning Management System. This measure is updated quarterly.

Improvement Status:

NOT UPDATED THIS QUARTER

Percent of Major Highways in Good Condition

Results Driver:	Michelle Forneris, Assistant District Engineer
Measurement Driver:	Phil Ruffus, Senior Pavement Specialist

Purpose of the Measure:

This measure tracks the condition of Missouri's major highways. The purpose of the Statewide TRACKER is to provide a snapshot of the system taken at various times during the year.

Measurement and Data Collection:

Missouri's major highway system contains the state's busiest highways, including interstates, U.S. and State routes. While it can be difficult to compare one state DOT with another, MoDOT uses Georgia as a comparable. Both agencies have approximately the same amount of major highway miles and utilize smoothness as important criteria for rating. MoDOT gathers data from a single lane using the Automated Road Analyzer (ARAN) van built by Roadware every year. A smoothness rating or International Roughness Indicator (IRI) is generated by the equipment. An IRI value under 95 is considered "good" condition. The District also performs PASER assessments annually by trained personnel to supplement ARAN data. Discovered inconsistencies in the IRI data have caused the District to downplay its importance as Lane 2 only is analyzed on multi-lane roadways.

Improvement Status:

Percent of Minor Highways in Good Condition

Results Driver:	Michelle Forneris, Assistant District Engineer
Measurement Driver:	Phil Ruffus, Senior Pavement Specialist

Purpose of the Measure:

This measure tracks the condition of Missouri's minor highways. The purpose of the Statewide TRACKER is to provide a snapshot of the system taken at various times during the year.

Measurement and Data Collection:

Missouri's minor highway system consists of its less traveled state highways, including those routes that mainly serve local transportation needs. They include most lettered routes. The data is gathered through the Automated Road Analyzer (ARAN) van built by Roadware with a target for every other year. According to the Journal of Civil Engineering Research, an IRI value under 95 is considered "good" condition. The District also performs PASER assessments annually by trained personnel to supplement and often discount ARAN data. The District assigns little weight to IRI.

Improvement Status:

Condition of State Bridges

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Joe Molinaro, District Bridge Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges to help make good funding decisions in line with the Asset Management Plan.

Measurement and Data Collection:

This measure is updated in July based on MoDOT inspections conducted the prior year. Data is presented for all state bridges and major bridges maintained by the SL District. Major bridges are those that are longer than 1,000 feet and typically cross the larger rivers and major lakes within the state. Of the 10,397 bridges on state highways, 209 are considered major bridges. Bridges are

categorized as being in good, fair or poor condition in accordance with criteria established by FHWA. Good means no significant condition related problems exist. Fair indicates that moderate problems exist that may require minor rehabilitation or maintenance to return the structure to good condition. Poor indicates that more significant problems exist, which will require either a major rehabilitation or replacement of the structure.

The target for this measure is set internally and reflects the department's goal of "holding its own" in terms of bridge condition. Some minor discrepancies occur between district and headquarters charts because a small amount of structures are maintained by a county/district other than where they are located. The first chart indicates the SL District's overall performance as well as the statewide direction for all structures. The second chart represents only major bridges, these have been separated into their own chart because they take significantly more money, planning, and expertise to maintain and rehabilitate. Beginning in FY22 Major Bridges will be funded separately based on the major bridge asset management plan, rather than from the district distribution formula. All other charts break down information by area team. These charts only include information on typical bridges, allowing each area team to track progress on bridges they have more control over.

Improvement Status:

Percent of Structurally Deficient Deck Area on National Highway System

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Joe Molinaro, District Bridge Engineer

Purpose of the Measure:

This measure tracks the percent of structurally deficient (SD) bridges by deck area that are part of the National Highway System (NHS).

Measurement and Data Collection:

The NHS is defined by federal law and consists of all roadways functionally classified as principal arterials as well as some routes that serve as major connections to multimodal freight-type facilities and some locally owned roadways. Fixing Americas Surface Transportation Act requires states to track the structurally deficient deck area on the NHS. Historically, structurally deficient consisted of bridges that were in bad condition or had insufficient load capacity when compared to modern design standards. With the implementation of the FAST Act, this definition has changed and this measure reflects those changes. The FAST Act has a penalty threshold that requires a state to take certain actions whenever the percentage of structurally deficient deck area within a state exceeds 10 percent. The chart reflects keeping the percentage below 10 percent as the target. To help analyze trends, a second chart of Saint Louis maintained structure by area on the NHS has been included.

Improvement Status:

Percent of Customer Requests Completed and Followed-up

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Jamie Rana, Traffic Operations Engineer

Purpose of the Measure:

This measure tracks how timely the St. Louis District responds to requests made by its customers through the customer service center. This gauges if customer requests are being addressed in a timely manner, which in turn supports the goal of providing outstanding customer service.

Measurement and Data Collection:

This information comes from queries of the customer service database. Call reports are tracked from when the call report is generated until the time the call report is closed. Call reports are assigned priorities ranging from major investment issues which require extensive time for study, routine priority and emergency priorities ranging from priority 1 (Urgent, respond day or night, weekends or holidays), priority 2 (respond as soon as practical during normal working hours), priority 3 (response should be accomplished with higher urgency than routine). Priority 1 call reports should be closed within 24 hours and Priority 2 call reports should be closed within the next business day.

Improvement Status:

For priority 1 call reports, the SL district responded to 97% within the target of 24 hours. This is the same as last quarter, and an increase of 1% over this same quarter last year in 2020. Priority 2 call reports answered within the target of next business day increased to 83% from 76% last quarter (they were at 87% in this same quarter of 2020). The total number of call reports was 3,597 for the SL District in this quarter. This is the same number of total calls for SL compared to last quarter, and 9% drop from this quarter a year ago. This accounts for 40% of the total calls of the state.







Percent of Customers Satisfied with MODOT's Customer Service

Result Driver - Michelle Forneris, Assistant District Engineer **Measurement Driver** - Jamie Rana, Traffic Operations Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

The data for this measure is obtained from a monthly telephone survey with a goal of reaching 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 a Very Satisfied to Very Dissatisfied scale regarding politeness, clarity, and responsiveness to questions/concerns. A fourth question asks for a rating of overall satisfaction. This measure also includes the average time to complete requests logged into the customer service database. Requests that require more than 30 days to complete are removed to prevent skewing overall results.

Improvement Status:

Overall customer satisfaction with the service increased slightly by 1pt to 76%, the statewide average increased by 4 pts to 80%.

The SL district measurement of customer perception of how politely they were treated by MoDOT staff increased by 2 pts to 95% this quarter from last. The statewide average also increased by 2 pts to 94%. For SL, this is an increase of 1 pt. over this same quarter in 2020.

The measure for customers positively perceiving how clearly their question or concern was answered or addressed increased by 1 pts to 80%. The statewide average also increased by 5 pts. to 85%. SL is still 6 pts lower than it was in this same quarter in 2020.

The district's measure of customers' perception of how responsive MoDOT was to their needs increased by 4 pts to 84%, while the statewide average also increased by 1 pts to 84%. SL was at 85% at this same quarter last year.









Percent of Customers Who Feel MODOT Provides Timely, Accurate and Understandable Information

Results Driver: Michelle Forneis, Assistant District Engineer **Measurement Driver:** Marie Elliott, Customer Relations Manager

Purpose of the Measure:

This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information about road projects, highway conditions and work zones. This measure considers traditional news releases, all social media platforms and various told such as stakeholder updates or newsletters.

Measurement and Data Collection:

Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians. Approximately 500 respondents reside in the St. Louis district.

Improvement Status:

Percent of Customers Who Trust MODOT to Keep Its Commitments to the Public

Results Driver: Michelle Forneis, Assistant District Engineer **Measurement Driver:** Marie Elliott, Communications Manager

Purpose of the Measure:

This measure tracks the number of customers who trust MoDOT to keep its commitments.

Measurement and Data Collection:

Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians. Of those, 500 respondents were from the St. Louis district. In 2017, 87% of residents indicated they trusted MoDOT to keep its commitments. In 2019, that response is 82 %. This is the lowest rating since 2012.

Improvement Status:

Percent of Customers Who View MODOT as Missouri's Transportation Expert

Results Driver: Michelle Forneis, Assistant District Engineer **Measurement Driver:** Marie Elliott, Communications Manager

Purpose of the Measure:

This measure tracks the percent of customers who view MoDOT staff as leaders and experts in transportation issues. The measure also demonstrates how effectively MoDOT conveys its expertise to the public.

Measurement and Data Collection:

Data is collected through an annual survey of approximately 3,500 randomly selected Missourians. Statewide the results were 91 in 2017. They are 90.4 in 2019. Of that number, 51.7 % strongly agreed and 38.7% somewhat agreed. In St. Louis that result was 91.1%

Improvement Status:

Percent of Overall Customer Satisfaction

Results Driver: Michelle Forneis, Assistant District Engineer **Measurement Driver:** Marie Elliott, Communications Manager

Purpose of the Measure:

This measure tracks MoDOT's progress of meeting the expectations of its customers.

Measurement and Data Collection:

Data is compiled through an annual telephone survey of 3,500 Missourians. Overall satisfaction remained relatively high but dipped from 83 % in 2017 to 77% in 2019. Additionally, the customers who reported they were verv satisfied decreased from 26% to 20%. The St. Louis result was 78%.

Improvement Status:

Deliver Transportation Solutions of Great Value

Average Number of Days from Sponsor Project Selection to Project Award (LPA and Multimodal)

Results Driver: Bill Schnell, Assistant District Engineer **Measurement Driver:** Cindy Simmons, Local Programs Design Engineer

Purpose of the Measure:

Measurement and Data Collection:

Improvement Status:

PENDING REVISION
Total Design Projects Over/Under the Programmed Amounts

Results Driver - Tom Evers, Assistant District Engineer **Measurement Driver** - Lou Creamer, Transportation Planner

Purpose of the Measure:

This measure tracks how close the programmed amount of projects are to awarded costs.

Measurement and data collection:

This helps MoDOT determine whether or not the programmed amounts are reasonable and accurate enough to allow project designers to meet project scopes and requirements. Does not include contractual costs **Improvement Status:**

District Total: In the 3rd Quarter of SFY 2021 there were 11 projects programmed at \$19.358M and awarded at \$14.825M for a total of 23% under. The area totals for the 2nd quarter were as follows:

Franklin/Jefferson Area had 6 projects awarded totaling \$6.048M or 40% under the programmed amount. North Area had 1 project awarded for \$1.607M or 16% under the programmed amount. SouthWest Area had 0 projects awarded this guarter.

St. Charles Area had 2 projects awarded totaling \$4.583M or 2% under the programmed amount.

City Area had 0 projects awarded this quarter.

District / Various had 2 projects awarded for \$2.587M or 5% under the programmed amount.







Number of Delayed STIP Projects (By District)

Results Driver: Tom Evers, Assistant District Engineer **Measurement Driver:** Lou Creamer, Transportation Planner

Purpose of the Measure:

This measure tracks the number of projects delayed in the district each year. This information is provided as part of the yearly Report to the Joint Committee on Transportation Oversight, which is commonly called the "Accountability Report". The delay of projects is a concern due to the fact that MODOT considers STIP projects as commitments to Missourians

Measurement and Data Collection:

This is an annual measure updated in July that compares the current STIP information to published 2020-2024 STIP Information.

not reported this quarter

Percent of Programmed Project Cost as Compared to Final Project Cost

Results Driver - Tom Evers, Assistant District Engineer **Measurement Driver** - Lou Creamer, Transportation Planner

Purpose of the Measure:

This measure tracks how close the programmed amount of completed plans are to final costs.

Measurement and data collection:

This helps MoDOT determine whether or not the programmed amounts are reasonable and accurate enough to allow project designers to meet project scopes and requirements.

Improvement Status:

District Total: For the 3rd QTR of FY 2021 there were 16 total projects closed out with a final cost of \$53.94 million compared to a programmed amount of \$56.749 million resulting in a total of \$2.809 million or 5% under.

Franklin/Jefferson had 1 project completed at 21% over the programmed amount. North Area had 2 projects completed for a combined total of 8% over the programmed amount. SW Area had 4 projects completed for a combined total of 16% under the programmed amount. City had 3 projects completed for a combined total of 36% under the programmed amount. St. Charles had 5 projects completed for a combined total of 3% under the programmed amount. District / Various had 1 project completed for 4% under the programmed amount.







Percent of Projects Completed on Time

Results Driver - Tom Evers, Assistant District Engineer

Measurement Driver - Dean Fry, District Final Plans & Reports Processor

Purpose of the Measure:

This measure tracks projects completed on or before the original project completion date. Tracking this measure shows how closely the district manages the completion of projects and anticipates the issues arising during the construction of the project. In the Statewide Tracker, this measure is the Percent of Projects Completed on Time (4b).

Measurement and data collection:

We record this measurement cumulatively for the fiscal year and report it each quarter for the District and Statewide. We use the contract completion time as set in each contract issued by MoDOT to measure this result. Projects must be completed by this original completion date to meet the requirements of this measure. Any project not completed on time must have an adjusted completion date documented with a Time Extension Change Order in SiteManager or AASHTOWARE. If a project is not completed on time and without a contract time extension, Liquidated Damages are assessed. Anything requiring extension of that contract completion time (significant inclement weather, utility issues, etc.) can impact the completion time. This measurement considers all factors surrounding the completion and compiles the data. The measure shows the cumulative Fiscal Year percentage and the total number of projects completed on time for MoDOT, LPA, and Multi-Modal Projects. Statewide for MoDOT projects, the project manager collaborates with the project team to establish the project completion date, and the resident engineers use the SiteManager or AASHTOWARE system to track and document the work. Local public agencies and multi-modal agencies use staff or consultant resources to set contract completion dates and track performance.

Improvement Status:

Through the third quarter of Fiscal Year 2021, the results include fifty-seven (57) MoDOT Road and Bridge projects in the St. Louis District. Of these projects, seventy-seven percent (77%) were completed on time without any adjustment. LPA had forty (40) projects close out with fifty-four percent (54%) of the projects completed on time. Multi-modal did not provide any detailed district information, only statewide results. They reported sixteen (16) projects completed so far in FY21 with seventy-five percent (75%) completed on time.

During this quarter, eighteen (18) of twenty-two (22) MoDOT projects were completed by the original completion date as set in the contract! Three (3) projects were issued time extensions, of which three (3) of those projects were completed by the Adjusted Contract time. Two (2) of the three (3) adjusted projects were due to redesign of some elements of the work, incidents requiring police investigation, and weather delays; the remaining adjusted contract was due to weather delays and concern about the lateness of the season. One (1) contract was not completed on time.

Those projects were:

J6S3276 – Contract ID 190621-F03 – Route BL-44, Saint Louis County The original completion date was June 1, 2020. The project was accepted for maintenance on June 2, 2020, one day late. Liquidated Damages were charged.

J6I3156, J6I3165 – Projects let in combination with Contract 180119-F02, Route 1-70, St. Louis County. The original complete date was August 31, 2019 and the Adjusted Completion date was September 20, 2019. The project was accepted for maintenance on September 20, 2019. The contract had two (2) projects let in combination and both projects were considered late. Time was adjusted on this contract due MoDOT redesigning drainage, guardrail, and lighting, which added thirteen (13) days. Three (3) lost days were added back in due to police investigations of incidents and four (4) days were added due to an unusual number of rain day events, as recorded by the National Weather Service.

J6I3184 - Contract ID 190215-F02, Route 141, Jefferson County

The original completion date was November 1, 2019 and the Adjusted Completion date was May 22, 2020. The project was accepted for maintenance on May 22, 2020. Wet weather and flooded quarries delayed the asphalt paving to late fall on a project that otherwise progressed very well. Due to concerns about cooler weather effects on the asphalt, the contract was extended to a warmer season.

Projects Schedule Report -3c



Percent of Change for Finalized Contracts

Results Driver - Tom Evers, Assistant District Engineer

Measurement Driver - Dean Fry, District Final Plans & Reports Processor

Purpose of the Measure:

This measure compares the District's final Contract Amount to the original Awarded Amount so we recognize risks to staying within our budget. This comparison tracks the total of changes to the projects after award to the contractors. This measure evaluates MoDOT, local public agency, and modal projects.

Measurement and Data Collection:

The District measure is a quarterly, cumulative measurement of final contract item payments made for the projects during the quarter. The baseline for the project cost is from the Commission Awarded Amount. Work is performed and contractor payments are generated through MoDOT's SiteManager or AASHTOWare database and financial management system. After the final payment to the contractor is made on the contract, the Commission Awarded Amount is then compared with the final project items amount. Note: the final project items amount does not include the total payments made to the contractor which are adjusted by Incentive/Disincentives, Liquidated Damages, Fuel Adjustments, Asphalt Adjustments, etc. Change orders document the underrun/overrun of the original project cost. Local public agencies and modal agencies use staff or consultant resources to track payments and performance.

Improvement Status:

For the District measurement through the third quarter of FY21, results reflect we have again met our goal of being within 2% of award! Cumulatively, there were fifty-seven (57) MoDOT Road and Bridge projects in the St. Louis District. Our District obtained a total percent of change, FY21 to date, of 0.0% over the award amount for the Road and Bridge projects. This is slightly less than the 0.8% over award reported in the previous quarter. LPA projects are also tracked in this measure. LPA cumulative to-date is forty (40) projects closed out and the FY21 to date figure is three percent (2.6%) over award, which is down slightly from (3.6%) reported last quarter.

A couple of projects to illustrate the results:

J6S3185, J6S3186. Projects let in combination with Contract 181214-F02, Route T, Saint Charles County. The contract was awarded at \$7,474,777.00 and closed out at \$6,597,514.13 for a savings of \$877,262.87 or 11.7% under award.

J6S3275 - Contract ID 200515-F11, Route 231, St. Louis County. The contract was awarded at \$398,503.40 and closed out at \$491,252.38 for an additional cost of \$92,748.98 or 23.3% over award.

Change Order Report - 3b



Percent of Awarded Projects With Value Analysis

Results Driver: Tom Evers, Assistant District Engineer **Measurement Driver:** Jeff Bohler, District Design Engineer

Purpose of the Measure:

This measure tracks the percentage of awarded MoDOT Statewide Transportation Improvement Plan (STIP) projects in the fiscal year that have undergone some level of value analysis in the design phase. Value analysis encompasses any specific targeted process to improve the project value, including the formal value engineering study program. Value engineering studies are required on National Highway System (NHS) roadway projects with an estimated total cost of \$50 million or more and bridge projects with an estimated total cost of \$40 million or more. MoDOT's threshold to require a value engineering study has changed over the years since the program was developed, but only in recent years has its use been targeted to specifically include smaller projects. A logical extension of this expansion is to perform an organized value analysis, however truncated, on every project in the STIP for each fiscal year. Tracking progress toward that goal will allow the district to accurately gage its performance in the arena of value.

Measurement and Data Collection:

The data is collected using the STIP Information Management System (SIMS) application. All awarded projects in state fiscal year are queried and applicable projects identified. Applicable projects include all projects except maintenance contracts denoted with an M job number and emergency contracts. The job numbers of the projects that were awarded are compared against the job numbers of all the value engineered or value analyzed projects.

Improvement Status:

SEMI-ANNUAL NOT REPORTED THIS QUARTER

Number of Innovations Challenge Entries

Results Driver:	Michelle Forneris, Assistant District Engineer, Operations
Measurement Driver:	Kenneth Birke, Assistant Maintenance Supervisor, Rural Bridge
	Yan Gluzman, Area Traffic Engineer
	Gary Ludwig, Maintenance Crew Leader, Signing & Striping

Purpose of the Measure:

This measure tracks the number of Innovations Challenge Entries.

Measurement and Data Collection:

MoDOT hosts the yearly Innovations Challenge Showcase in the spring of each year, therefore, this measure reports in the 2nd & 3rd quarter of each fiscal year. District Competitions run from September through December. The employees' work unit will get credit for the submittal, regardless of the department the entry impacts.

Improvement Status:

The Innovations Challenge reflects the statewide focus on innovation. In 2019, the St. Louis District "Barrier Saddle" innovation was one of several Statewide Winners in Projects category. Additionally, several district personnel received Director's Safety Award for "Real-Time Digital Warnings" as part of a team effort with Highway Safety/Traffic Division. In 2020, 45 St. Louis District Employees submitted 16 entrees grouped in the same three categories: Tools & Equipment, Projects, and Productivity. Overall, number of submissions remain high. All 16 innovations have been selected as District Winners and 13 have advanced to Innovations Showcase. The showcase will be held the first morning of the upcoming Statewide Maintenance and Program Delivery Meeting.



Operate a Reliable and Convenient Transportation System

Average Time to Clear Traffic Incident and Traffic Backup

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Jamie Rana, Traffic Operations Engineer

Purpose of the Measure:

This measures and tracks the impact of lane blockages due to traffic crashes and debris along monitored routes. Lane blockages reduce the operational efficiency of the roadway by increasing congestion and can lead to secondary crashes from the resulting congestion.

Measurement and Data Collection:

Lane blockages for monitored routes are recorded in the advanced traffic management system (ATMS) software by SL TMC floor staff. Lane blockages can include debris in the roadway as well as traffic crashes or other unplanned incidents that impact lane availability on monitored routes. This data is queried to provide the number of lane blockage incidents, length of time the lane was blocked and a subjective measure of when traffic returned to normal.

Improvement Status:

While the total number of "in-lane" incidents decreased from 3rd to 4th quarter of 2020, they rose significantly during this first quarter of 2021 (+19%, or 4400 total in-lane events). The total number is an increase of nearly 27% over this same quarter in 2020. Short duration incidents increased by 15%. Medium duration events (2hr to 6hr) also increased by 17%. Long events (over 6 hours) included seven different events, which is a decrease from last quarter (22%, down from 9 events).

Average lane clearance for all categories except long duration (over 6 hours) increased this quarter. Short duration lane clearance increased by 5 minutes. Long duration decreased by 42 minutes. Averaged over all incidents, time to clear increased by 3 minute and 46 seconds.

Queue clearance times for events from 30 minutes to 2 hrs. by almost a minute, and queues for events lasting from 2 to 6 hours increased by 6 minutes 10 seconds. Compared to this same quarter in 2020, the overall average (all incidents) increased by 45 seconds.







Uninterrupted Traffic Flow

Time to Meet Winter Storm Event Performance Objectives on Roads

Result Driver - Michelle Forneris, Assistant District Engineer Measurement Driver - Robert Becker, District Maintenance Engineer Michael F Foppe, Maintenance Superintendent

Purpose of the Measure:

This tracker measure shows the average time it takes for maintenance to meet performance objectives on major & minor routes after a winter event.

Measurement and Data Collection:

This data is collected in the Central Office winter event database, and measures the actual time involved clearing roadways so improvements can be made. The end of the storm is defined as when freezing precipitation stops accumulating on the roadways, either from falling or drifting conditions. After a storm ends, objectives are to restore major highways to a clear condition as soon as possible and have minor highways open to two-way traffic and treated with salt/abrasives at all critical areas. After each winter event, area maintenance personnel submit a report indicating the amount of time it took from the end of the storm to clear snow from major and minor highways.

Improvement Status:

This has been a challenging 20/21 winter season due to the Covid-19 pandemic which presented us with many new challenges, numerous hours of planning, and discussions on how to implement new Covid-19 protocols to be able to safely perform winter operations. Although in the previous quarter, winter operations were relatively light with only 2 events, we did experience a more impactful 3rd quarter with 6 total events. Of all these events, 2 were Type 4, 5 were Type 3 and 1 was a Type 2. Two of the events were longer duration events lasting up to 5 days with back to back winter systems impacting the area bringing record cold temperatures. Some noteworthy challenges we faced this quarter included: staffing shortages, last minute forecast changes, weekly Covid-19 ride along testing, and fleet issues resulting from the extreme cold temperatures. Best practices that were put in place for remote EOCs continued, despite some challenges with radio communications between the remote EOCs and field crews. For the 20/21 winter season, we received 13.3" of snow (source NWS STL) and used around 24,341 tons of untreated salt at a cost of around \$1.5 million. Crews also applied 537,965 gallons of liquid salt brine to area roadways and bridges. Total cost for winter operations in St. Louis for the 20/21 season was \$6.71M.



Operate a Reliable and Convenient Transportation System

Travel Times and Reliability on Freeways

Results Driver: Michelle Forneris, Assistant District Engineer **Measurement Driver:** Jamie Rana, Traffic Operations Engineer

Purpose of the Measure:

This measure tracks travel time reliability of the freeway system in the St. Louis District. A consistent planning time index will help motorists determine how long to allocate for their trips to arrive at their destination on time, every time.

Measurement and Data Collection:

The data is collected continuously by probe data into the Regional Integrated Transportation Information System (RITIS) and is summarized by direction monthly from RITIS. Available indices are a Travel Time Index (TTI) based on average travel times, a Buffer Index (BI) to account for unexpected delays, and a Planning Time Index (PTI) to arrive at a destination on-time 95% of the time. These monthly directional travel time indices are then averaged to uniform quarterly TTI, BI, and PTI for all SL District freeways in both directions. Following FHWA guidance, travel time indices are pulled from weekday peak period (6:00-9:00 AM and 4:00-7:00 PM) traffic data.

Travel Time Index (TTI): Time penalty for a trip on an average day. A TTI of 1.20 would indicate a 20-minute free-flow trip takes 24 minutes (20 × 1.20) in the rush hours.

Buffer Index (BI): The extra time (or time cushion) that travelers must add to their average travel time when planning trips to ensure on-time arrival. A buffer index of .40 means that for a trip that usually takes 20 minutes a traveler should budget an additional 8 minutes (20 × 0.4) to ensure on-time arrival most of the time.

Planning Time Index (PTI): Time penalty for a trip to be on time for 95 percent of trips (i.e., late for work on one day per month). A PTI of 1.60 would indicate a 20-minute free-flow trip takes more than 32 minutes (20 × 1.60) one day per month.

Improvement Status:

Data is tracked on an quarterly basis. The desired trend is to show consistent, if not improving, values.



Operate a Reliable and Convenient Transportation System

Work Zone Impacts to Traveling Public

Results Driver: Michelle Forneris, Assistant District Engineer

Measurement Driver: Jim Connell, Senior Traffic Specialist

Purpose of the Measure:

Work zones are designed to allow public to travel safely through work areas with minimal disruption. This measure indicates how well significant work zones perform

Measurement and Data Collection:

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

Improvement Status:

SL DISTRICT In 1QCY 21 SL experienced 18 majors impacts and 21 moderate impacts. The largest number of impacts was experienced on the 270 Design build project with 16 majors and 16 moderates with a delayed time of 1600 minutes . The 270 -44 project experienced 2 majors and 5 moderate delays as well with a delayed time of 330 minutes.



Rate of Employee Turnover By Location

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver**: Javal Burton, Human Resources Manager

Purpose of the Measure:

This measure tracks the percentage of employees who leave MoDOT annually and compares the department's voluntary and involuntary turnover rate to benchmarked data.

Measurement and Data Collection:

Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. The data is collected statewide to assess overall employee turnover. For benchmarked data, Saratoga Institute surveys more than 300 organizations representing a wide variety of industries.

Improvement Status:

SL is authorized 713 full time employees. We use overstaffing especially in high turnover area of maintenance to account for turnover. At the end of the second quarter, SL had 696 full time employees. During the 2nd QT FY21, 31 employees left employment from the St. Louis District, compared to 27 the previous quarter. Of the total, 18 resigned, 6 retired, 7 were dismissed for cause. This quarter had one engineer accept other employment. The Boots on the Ground maintenance worker turnover accounts for 71% of the total turnover for the district this quarter. Overall the district fulltime turnover rate is 14%.

At the end of the fourth quarter, SL had 689 full time employees. During the 4th QT FY20, 34 employees left employment from the St. Louis District, compared to 28 the previous quarter. Seasonal employees were included and account for 15 of the turnover. Three 1040 hour retirees also stopped working. Of the total, 25 resigned, 6 retired, 5 were dismissed for cause, 1 passed away and 1 was put on long term disability. This quarter had one engineer retire and one TPT engineer resign. The Boots on the Ground maintenance worker turnover accounts for 81% of the total turnover for the district this quarter (because seasonals are included). Overall the district turnover rate for full time employees is 13%.

At the end of the 1st quarter for FY 21, SL had 688 full time employees. During the 1st QT FY21, 23 employees left employment from the St. Louis District, compared to 34 the previous quarter. Of the total,7 resigned, 8 retired, 7 were dismissed for cause, and 1 passed away. This quarter had one engineer retire and one engineer resign due to relocating. Overall the district turnover rate for full time employees is 16%.

Summary of last three quarters:

In total, the district has had a turnover of 73 employees since April 2020. That is fairly typical for a normal 9 month period.

Overall Turnover by Functional Area

(Number of Employees)







Communication Expenses

Results Driver:Jeannie Wilson, District Administrative OfficerMeasurement Driver:Cherie Beck, District Information Systems Manager

Purpose of the Measure:

This measure tracks the total dollars spent on communication devices and services within the District. This ensures efficient use of resources and identifies potential opportunities to reduce inventory and conserve funds that can be utilized for other transportation priorities.

Measurement and Data Collection:

Reports and information are gathered from the SAMII Financial System using the ReportNet tool. Expenses are broken into three categories:

- Landline Phones, to include all Area Teams, TMC and District
- · Cellular Phones (includes all smart devices and phone stipends for personal phones)
- Data Cards (District owned only)

Improvement Status:

Services and billing are reviewed regularly to ensure the department is utilizing communication resources efficiently and are paying the appropriate fees for communication products and services. This area has expanded in response to the continuous demand for connectivity.



Percent of Vendor Invoices Paid On Time

Results Driver: Jeannie Wilson, District Administrative Officer **Measurement Driver:** Monica Bax, Support Services Manager

Purpose of the Measure:

This measure tracks the department's timeliness in processing vendor payments.

Measurement and Data Collection:

The check date determines if the invoice payment is timely. Vendors age their receivables based on the date of invoice; therefore, timely is defined as a check issued less than 31 days from the date of invoice. The measure was first reported statewide in fiscal year 2006 with 82.9 percent of the invoices being paid timely.

Improvement Status:

The St. Louis District had a decrease in results this quarter; going from 91.8 down to 82.7 percent. We have some challenges with teleworking and some older invoices that have been recently processed.



Personal Services Budget

Results Driver - Jeannie Wilson, District Administrative Officer **Measurement Driver - Monica Bax, Support Services Manager**

Purpose of the Measure:

This measure tracks budget management of personal services funds by area and by district. The chart illustrates the percentage of budgeted funds spent to date through the quarter indicated in fiscal year 2021 as compared to the same period in fiscal year 2020.

Measurement and data collection:

The information is collected from datamart reports which capture the budget as entered in BRASS and expenditures from the SAMII Financial System. The budget for each area was estimated based on historical data and input from resource managers.

Improvement Status:

The personal services budget for FY21 was \$35.4 million, this budget was reduced down to \$34.2 million after it was determined that shared work saved \$1.2 million in PS budget for the SL district. After the 3rd QTR ended the district has used 69% of the PS budget compared to compared to 72% spent after 3rd QTR FY20. We did have an increase in OT & market adjustment in February due to the winter events.



Equipment & Expense Budget (E&E)

Results Driver - Jeannie Wilson, District Administrative officer Measurement Driver - Monica Bax, Support Services Manager

Purpose of the Measure:

This measure tracks budget management of equipment and expense funds by area and by district. The chart illustrates the percentage of budgeted funds spent to date through the quarter indicated in fiscal year 2021 as compared to the same period in 2020.

Measurement and data collection:

The information is collected from datamart reports which capture the budget as entered in BRASS and expenditures from the SAM II Financial System. The budget for each area was estimated based on historical data and input from resource managers.

Improvement Status:

Total equipment and expense (E&E) budget for FY 21 was \$31.6 million. The district had some money transferred in to increase the district E&E budget to \$35.7 million. Expenditures and open purchase orders through the third quarter were \$24.6 million or approximately 69% of the budget which compared to second quarter 2020 we were at 78% spent.



Fleet Inventory

Result Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Allen Lane, General Services Manager

Purpose of the Measure:

This measure tracks the number of units in the St. Louis District fleet by category. Efficient use of fleet resources provide opportunities for the department to reduce inventory and conserve funds that can be utilized for other transportation priorities.

Measurement and Data Collection:

Measurements are listed by areas and fleet type for the data collected and equipment reports are generated from the fleet management system. All active fleet units are included in this report. The units are broken out into four categories: Light Duty (passenger cars, pickups, utility trucks, vans and light duty trucks), Heavy Duty (single and tandem axle trucks), Tractors (owned and leased tractors), and Specialized Equipment (backhoes, loaders, stripers, skid steers, dozers, forklifts, motor graders, aerial units, drills, rollers, cranes, excavators, distributors, and sweepers).

Improvement Status:

The target for the St. Louis District's fleet inventory for the groups included in this measure is 665 units. For the 3rd quarter of FY 21, the district is one over (+1) the established target once the excess equipment is removed from inventory. Fleet inventory numbers have increased to supplement transportation options in response to COVID19.










Fleet Threshold Analysis by Class (Miles and Hours)

Result Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Allen Lane, General Services Manager

Purpose of the Measure:

This measures tracks passenger cars, pickups, light duty trucks (1 tons) by mileage utilization. It also tracks HD and XHD dump trucks by both mileage and hours utilization so districts have a clear picture of how their fleet is utilized.

Measurement and Data Collection:

Fleet usage is collected from our Faster fleet system. Usage should be entered no less than twice a month. Annual mileage utilization recommended is: Passenger cars - 15,000; Pickups - 15,625; LD (1 tons) - 13,500; HD and XHD dump trucks - 11,667. Hours are only being tracked for HD and XHD at this time. Annual hours considered utilized are 534.

Improvement Status:

The fleet threshold measure for FY 2021 shows 39 percent (Dist.) and 58 percent (State) for Cars, 23 percent (Dist.) and 44 percent (State) for Pickups, 49 percent (Dist.) and 65 percent (State) for LD Trucks, 49 percent (Dist.) and 66 percent (State) for HD Trucks, 64 percent (Dist.) and 71 percent (State) for XHD Trucks being within threshold. An increase in over threshold equipment will result in equipment requiring replacement before its expected life. Equipment under the thresholds results in underutilized equipment that could be used in other areas of the department. To improve utilization, orgs are encouraged to share, swap or reduce underutilized units.

NO UPDATE THIS QUARTER - TRACKER MEASURE DONE SEMI-ANNUALLY

Number of Solicitations Sent to Minority/Women/Disadvantaged Business Enterprises

Result Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver**: Allan Lane, General Services Manager

Purpose of the Measure:

This measure tracks the number of solicitations sent and contracts awarded to Minority/Women/Disadvantaged Business Enterprises (M/W/DBE) in St. Louis District. This measure includes small construction/maintenance projects under \$200,000.

Measurement and Data Collection:

The data for solicitations sent to M/W/DBE vendors is collected by using the information entered into the Procurement Database by the buyer of record. The availability line represents the number of solicitations that had at least one M/W/DBE vendor submit a bid.

Improvement Status:

UNDER CONSTRUCTION DUE TO MISSOURIBUYS - NO UPDATE

Consumable Inventory on Hand

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Rachel Mydlo, General Services Specialist

Purpose of the Measure:

This measure tracks consumable materials in inventory.

Measurement and Data Collection:

Data is obtained from the statewide financial accounting system for consumable inventory quantities on hand by category. This measure focuses on the following commodity groups: marking, roadside, winter materials, bridge, drainage, pavement, petroleum products, safety, signs, posts and lighting. Each commodity group will be reported at various times based on the season which the materials are typically used. All commodities are being reported this time.

Improvement Status:

Managing scarce department resources to deliver MoDOT's Tangible Results involves closely monitoring department inventory to have needed materials on hand, on time and in the correct quantity. The desired trend is to have the amount of product on hand when needed and no products in excess. This results in taxpayers receive needed service without waste.

NO UPDATE THIS QUARTER - TRACKER MEASURE DONE SEMI-ANNUALLY

Maintenance Facility Environmental Compliance

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Allen Lane, Facility Operations Supervisor

Purpose of the Measure:

District commitment to environmental compliance and responsibility at all the MoDOT maintenance facilities. Many of the facilities' materials and operations are governed by environmental compliance. Inspections were conducted at facilities throughout the state. Inspection results and recommendations for correcting deficiencies were shared with the district maintenance staff to help facilitate and expedite corrective actions. This measure will report on the progress of the district/facilities on achievement of environmental compliance.

Measurement and Data Collection:

The current inspection results show the percentage of facilities per district that satisfactorily met each of the six environmental compliance parameters. The six inspection parameters include: wash water, storm water, secondary containment for brine/calcium/ geomelt tanks, salt management/housekeeping, hazardous waste management, and SPCC compliance. In the future, as facilities are re-inspected for compliance, the cumulative inspections results will be reported as a measure of comparison for percent compliance over time. The desired trend is to increase the percentage of facilities that are environmentally compliant for the six factors that are evaluated.

Improvement Status:

SUSPENDED UNTIL FURTHER NOTICE

Average Number of Days Required to Complete Final Paperwork for Local Projects

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Cindy Simmons, Local Programs Construction Engineer

Purpose of the Measure:

The measure tracks the average number of days required to close-out local projects.

Measurement and Data Collection:

Project close-out progress is tracked through the LPA Statewide Management System and is calculated by averaging the number of days between the Physical Construction Complete date and the date District Staff gets final paperwork sent to Central Office.

Improvement Status:

PENDING REVISION

Percent of Local Program Funds Obligated

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Cindy Simmons, LPA Program Manager

Purpose of the Measure:

Local agencies receive federal funds to invest in projects that improve local infrastructure and they share the cost of those projects by providing a 20% local match. To keep federal funds coming to Missouri, all federal funds received each year must be committed to projects by the end of the federal fiscal year. If the available funds are not fully committed, then the funds are at risk of being rescinded, which jeopardizes the ability to receive additional federal funds to deliver more projects.

This measure tracks the percent of available local program funds committed to projects.

Measurement and Data Collection:

The data is obtained from the Federal Highway Administration's Fiscal Management Information System and information provided by East West Gateway Council of Governments, and it is based on the federal fiscal year from Oct. 1 through Sept. 30. The committed amounts represent the amount reimbursable by FHWA for the project.

Improvement Status:

MoDOT has set a target of committing 100 percent of local program funds to projects each year.



Statewide - End of 2nd Quarter FFY 2021

Target: 100% Committed



SL District - End of 2nd Quarter FFY 2021

	Obligated		Project Adjustments			Removed		Not Obligated		Totol	
Dece	×	Federal \$	Ħ	Federal \$		×	Federal \$	Ħ	Federal \$ {PE + ROW + (X)NS }	×	Federel \$
10/1/2020	0	\$0	0	\$0		0	\$0	125	\$81,861,462	125	\$81,861,462
10/31/2020	4	\$1,027,323	0	\$0		0	\$0	121	\$80,834,139	125	\$81,861,462
11/30/2020	ð	\$1.694.025	0	\$0		0	\$0	117	\$80,167,437	125	\$81,861,462
12/31/2020	10	\$2,164,025	0	\$0		0	\$0	115	\$79,697,437	125	\$81,861,462
1/31/2021	14	\$2,928,377	0	\$0		0	\$0	112	\$79,412,210	126	\$62,340,567
2/28/2021	15	\$3,940,685	0	\$0		0	\$0	111	\$78,399,901	126	\$82,340,387
3/31/2021	27	\$10,271,495	0	\$0		0	\$0	99	\$72,069,092	126	\$82,340,587
4/30/2021	0	\$ 0	0	\$0		0	\$0	0	\$0	0	3 0
5/31/2021	0	\$0	0	\$0		0	\$0	0	\$0	0	\$9
6/30/2021	0	\$N	0	\$ 1		0	\$0	0	\$0	0	ş
7/31/2021	0	8	0	\$0		0	\$0	0	\$0	0	\$0
8/31/2021	0	\$0	0	\$0		0	\$0	0	\$ 0	0	\$0
9/30/2021	0	\$0	0	\$0		0	\$0	0	\$0	0	\$0
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Number of Dollars Generated Through Cost-Sharing and Partnering Agreements for Transportation

Results Driver - Jeannie Wilson, Assistant to the District Engineer **Measurement Driver -** Lou Creamer, Transportation Planner

Purpose of the Measure:

This measure tracks funding from other sources the district has received.

Measurement and data collection:

The data includes cost share projects, above the line earmarks, CMAQ, other divisions, counties, cities, other states, Open container, ADA, operation budget, etc.. The data does not include below the line earmarks, "funds transferred category" from the balance sheet and projects let by others.

Improvement Status:

A total of \$39.951 million has been added or dedicated to the SFY 2020 programming for projects.

Not reported this quarter

Promotions of Minorities and Females by District

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Chiquita Walls, Human Resources Specialist

Purpose of the Measure:

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

Measurement and Data Collection:

Data is collected using SAM II Advantage HR and Cognos reports. This includes all promotions throughout job groups within the department. In the first graph, the numbers add up to more than the total at the top of each column because minority women are accounted for in two categories. This is a quarterly measure.

Improvement Status:

SEMI-ANNUAL NOT REPORTED THIS QUARTER

Separation for Minorities and Females

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Chiquita Walls, Human Resources Specialist

Purpose of the Measure:

The purpose of this measure is to track female and minority separation rates in the St. Louis District and compare those rates to the overall separation rate in the district.

Measurement and data collection:

Data is collected quarterly from SAM II Advantage HR using the ReportNet tool. Separations include both voluntary and involuntary separations from the department. Transfers to other districts are not included because the employee didn't separate employment from MoDOT.

Improvement Status:

SEMI-ANNUAL - NOT REPORTED THIS QUARTER

Percent of Minorities and Females Employed by Division/District

Results Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** Chiquita Walls, Human Resources Specialist

Purpose of the Measure:

This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2000 Census report.

Measurement and Data Collection:

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

Improvement Status:

SEMI -ANNUAL - NOT REPORTED THIS QUARTER

Percent of Disadvantaged Business Enterprise Participation

Result Driver: Jeannie Wilson, Assistant to the District Engineer **Measurement Driver:** April Hendricks-Brown, Civil Rights Specialist

Purpose of the Measure:

This measure tracks the percent of Disadvantaged Business Enterprise (DBE) utilization on construction and consultant projects

Measurement and Data Collection:

Data is collected through AASHTOWARE Project for each construction and consultant project. The overall DBE goal is a yearly target established by MoDOT and FHWA regarding the expected total DBE participation on all federally funded construction projects. Individual DBE project goals are determined by subcontract opportunities, project location and available DBE firms that can perform the scope of work. DBE utilization is tracked for each project identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal. This measure is based year to date data. Collection of data began FFY 2012

Improvement Status:

MoDOT believes it is good business to support diversity among its contractors, subcontractors and suppliers. Contractors, subcontractors and suppliers working on 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 Statewide DBE goal for federal fiscal year 2021 is 12.45 percent. The St. Louis DBE participation for FFY 2021 year-to-date is 18.38 percent. Of the18.38 participation percentage, 7.88 percent is participation from women-owned DBE firms, 2.28 percent is participation from minority -owned DBE firms and 8.22 percent is participation from minority women-owned DBE firms.



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SW DISTRICT

Tracker

FY 21 Q1 April 2021

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Measure Name	Central Office	Frequency	Statewide	SW District				
	Measurement		Tracker	Measurement Driver				
	Driver		Reference					
Moving Missourians Safely – Chris Redline, Statewide Results Driver								
Number and rate of fatalities	Amy Crawford	Quarterly	1a	Cindy Dunnaway				
Numbers and rates of fatalities and disabling injuries				Cindy Dunnaway				
Number of fatalities in work zones	Brian Okenfuss	Quarterly	1b	Johnny Teegardin				
Employee Safety Focus Areas	Matthew Sonner	Quarterly	1g	Gary McLarry				
TMA crashes	Jimmy Shannon	Quarterly	 1h	Greg Chapman				
Total and rate of MoDOT recordable incidents	Roberta Jacobson	January	1k	Gary McLarry				
Incident Rate by Maintenance Area				Gary McLarry				
General liability claims and costs	Steve Patterson	Quarterly	1	Gary McLarry				
Provide Outstanding Customer Service – Tom Blair, Statewide Results Driver								
Percent of overall customer satisfaction	Jennifer Williams	October (odd)	2a	Jennifer Williams				
Percent of customers satisfied with MoDOT's customer service	Preston Kramer	Ouarterly	2b	Jennifer Williams				
Delivering Efficient and Innovative Transportati	on Projects – Travis	Koestner, State	wide Results D)river				
Percent of programmed project cost as compared to final project cost	Amy Binkley	Quarterly	3a1	Shannon Kellner				
Difference in program vs. award	Amy Binkley	Quarterly	322	Shannon Kellner				
Dercent of change for finalized contracts		Quarterly	382 3h	Brad Grinka				
Percent of projects completed on time	Dan Oesch	Quarterly	30	Manyin Morris				
Operating a Reliable Transportation Sv	stem – Nicole Hood	Statewide Res	ults Driver					
Operating a Renable Transportation Sy		, Statewide Res						
Travel times and reliability on major routes (TRACKER)	Alex Wassman	Quarterly	4a	Marc Lewis				
Unplanned incident impacts on major interstate routes (TRACKER)	Laurel Mickean	April	4d	Marc Lewis				
I raffic incident impacts on I-44				Marc Lewis				
Traffic incident impacts on US60				Marc Lewis				
Traffic incident impacts on US65				Marc Lewis				
Work zone impacts to the traveling public	Brian Untiedt	July October	4e	Marc Lewis				
Time to meet winter storm event performance objectives	Arisa Prapaisilp	January April	4f	Darin Hamelink				
Striping completed				Darin Hamelink				
Hand marking completed				Darin Hamelink				
Managing our Assets – Paul	a Gough, Statewide	Results Driver						
Condition of state bridges	Darin Hamelink	July	5a1	To be determined				
Five year trend of poor state structures by district	Darin Hamelink	July	5a2	To be determined				
Percent of structurally deficient NHS deck area by district and system	Dave Wyman	July	5b	To be determined				
Condition of NHS state highways	Marty Liles	July	5c1	John Sanders				
Condition of minor state highways	Marty Liles	July	5c2	John Sanders				
Condition of low volume state highways	Marty Liles	July	5c3	John Sanders				
Bike/Pedestrian and ADA trasition plan improvements	Sarah Kleinschmit	January	5d	Cameron Sooy				
ADA Transition Plan dollars spent to date on removal of barriers				Cameron Sooy				
ADA Transition Plan current vs. estimated expenditures for ADA facilities				Cameron Sooy				
Condition of fleet by class	Randy Aulbur	April	5f	Aaron Underwood				
Fleet availability	Amy Niederhelm	Quarterly	5g	Aaron Underwood				
Percent of facility features in need of repair or replacement	Chris Rutledge	, April	5h1	To be determined				
Amount of facility features in need of repair or replacement	Chris Rutledge	April	5h2	To be determined				
Consumable inventory on hand	Chris Rutledge	January	5h3	Deborah Sartin				
	, S	, July						

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Measure Name	Central Office	Frequency	Statewide	SW District					
	Measurement		Tracker	Measurement Driver					
	Driver		Reference						
Stabilizing Resources and Engaging our Workforce – Beth Ring, Statewide Results Driver									
Percent of district design and construction staff coding to projects	Janel Lueckenotte	Quarterly	6a1	John Sanders					
Amount of federalized in-house preventive maintenance	Janel Lueckenotte	April	6a2	Darin Hamelink					
Emergency operations hours and market stabilization expenditures	Rachel Hickman	January	6b1	To be determined					
		July							
Statewide FTE expenditures vs appropriated	Rachel Hickman	Quarterly	6b2	To be determined					
Rate of employee turnover	Lori Hogue	Quarterly	6c	Jaylyn O'Connor					
Level of job satisfaction (Under development)	TBD	TBD	6d	Jaylyn O'Connor					
Local Program Funds Committed to Projects	Julie Stotlemeyer	Quarterly	6g	Chad Zickefoose					
Building a Prosperous Economy for all Missourians – Todd Grosvenor, Statewide Results Driver									
Minority and women employment by job group work	Rebecca Brietzke	Quarterly	7e1	Jaylyn O'Connor					
Minority and women new hires in maintenance and non-maintenance positions	Rebecca Brietzke	Quarterly	7e2	Jaylyn O'Connor					
Percent of DBE participation on construction projects				To be determined					

Number and Rates of Fatalities and Disabling Injuries

SW Results Driver: Stacy Reese

SW Measurement Driver: Cindy Dunnaway



INTERNAL USE ONLY

SW Tracker, April 2021





*2020 – Due to a backlog of crash reports into STARS, the serious injury measure only includes first, and second quarter data derived from TMS.



Number of Fatalities in Work Zones-1b





Employee Safety Focus Areas - 1g(1)





Employee Safety Focus Areas - 1g(2)





TMA/Protective Vehicle Crashes and Associated Employee Injuries - 1h

Incident Rates by Superintendents 2021

SW Results Driver: Gary McLarry



MoDOT Incident Rate is calculated by multiplying the number of medical injuries by 200,000, and then dividing by the actual work hours. 100 employees, working 40 hours per week, 50 weeks per calendar year equals 200,000

SW Tracker, April 2021

General Liability Claims and Costs-11







Percent of Customers Satisfied with MoDOT's Customer Service-2b(1)



Percent of Customers Satisfied with MoDOT's Customer Service-2b(2)



Percent of Customers Satisfied with MoDOT's Customer Service-2b(3)



Percent of Customers Satisfied with MoDOT's Customer Service-2b(4)



Difference in Program vs. Award-3a2



Change Order Report - 3b



Projects Schedule Report -3c


OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Travel Times And Reliability On Major Routes

SW Results Driver: Laurel McKean SW Measurement Driver: Marc Lewis

AM Springfield



SW Tracker, April 2021

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



PM Springfield

1-44 Westbound Crashes (Observed vs Expected)



8

1-44 Eastbound Crashes (Observed vs Expected)



6

Traffic Incident Impacts on I-44

SW Results Driver: Laurel McKean SW Measurement Driver: Marc Lewis



Traffic Incident Impacts on US60

SW Results Driver: Laurel McKean SW Measurement Driver: Marc Lewis



Traffic Incident Impacts on US65

SW Results Driver: Laurel McKean SW Measurement Driver: Marc Lewis



Winter Storm Operations - 4f





Striping Completed (1.7% total completed)

SW Results Driver: Laurel McKean SW Measurement Driver: Darin Hamelink



Hand Marking Completed- Signalized Intersections, Calendar Year 2021

Note: Joplin Area: Total of 26 intersections planned Springfield Area: Total of 40 intersections planned Data pulled from SharePoint/SW/MT/MT Activities /signing striping/striping work plans/ 2021 handmarking plan.tracker measure

SW Results Driver: Laurel McKean SW Measurement Driver: Darin Hamelink



ADA Transition Plan Dollars Spent to Date on Removal of Barriers

SW Results Driver: Stacy Reese, Assistant District Engineer

SW Measurement Driver: Cameron Sooy, Transportation Project Designer



ADA Transition Plan Current VS Estimated Expenditures for ADA Facilities

SW Results Driver: Stacy Reese, Assistant District Engineer SW Measurement Driver: Cameron Sooy, Transportation Project Designer



SW Tracker April 2021

Condition of fleet by class - 5f (1)





Condition of fleet by class - 5f (2)



Operating Cost of Fleet- 5g





Percent Facility Features in Need of Repair or Replacement- 5h1



Amount of Facility Features in Need of Repair or Replacement- 5h2















Amount of Federalized In-House Preventive Maintenance-6a2(2)





Amount of Federalized In-House Preventive Maintenance-6a2(3)





Amount of Federalized In-House Preventive Maintenance-6a2(4)





Amount of Federalized In-House Preventive Maintenance-6a2(5)





Statewide FTE expenditures vs appropriated - 6b2

Rate of Employee Turnover-6c(1)





Rate of Employee Turnover-6c(2)





Increase Percent of Local Program Funds Committed to Projects -6g1

Minorities and Women by Job Group - 7e1 (1)



- 101 Officials and Administrators (Senior Management Team positions (MM05-MM01 and MS01))
- 102 Managers (direct the activities of department program teams and special assigned projects. Salary grades 19-21)
- 104 Other Managers (Salary grade 18 and below that have supervisory responsibility)
- 204 Professionals (Professional non-engineering non-supervisory/managerial positions; salary grade 11-17 with some 18 positions)
- 207 Engineers (Engineering positions with non-supervisory/managerial responsibilities; mostly salary grade 12-16)
- 217 Professional Technical (Technical positions that do not require a four-year degree; mostly salary grades 6 -10)
- 303 Technicians (Technical positions that require technical knowledge and manual skill; mostly salary grades 4 -10)
- 501 Paraprofessionals (Positions that perform some of the duties of a professional or technician in a supportive role, salary grades 6-10)
- 601 Office/Clerical (Positions that are responsible for internal and external communication, recording and retrieval of data; mostly salary grades 2-8)
- 701 Skilled Craft (Positions that require special manual skill; mostly 4 12)
- 804 Service Maintenance (Positions that contribute to the upkeep and care of buildings, facilities or grounds of public property; mostly salary grades 3 9)

Minorities and Women by Job Group - 7e1 (2)





Minority and Women Hires in Maintenance and Non-Maintenance-7e2 (1)





Minority and Women Hires in Maintenance and Non-Maintenance-7e2(2)



Percent of Minority Participation on Construction Projects

SW Results Driver: Laurel McKean, Assistant District Engineer SW Measurement Driver: Shane Adams, Resident Engineer

