MoDOT for all seasons

First, let me say how proud I am of every member of the MoDOT team and how appreciative I am for their families. From the first snow fight way back in November to the freezing rain and ice storms of the first quarter of 2019, MoDOT employees came through for our customers with a get-the-job-done attitude that went above and beyond their required duties. I also understand how important it is to have the support of all the families who have to share their fathers, mothers, husbands and wives when duty calls. I thank you for your understanding and sacrifice.

No sooner did we finish our brutal winter than we were faced with the potential of record flooding throughout the state. At this writing, there are 78 roads that are closed due to flooding. Spring flooding along the Missouri and Mississippi Rivers prompted Gov. Mike Parson to declare a state of emergency on March 21. According to the National Weather Service, the threat of long-term flooding is the worst since 1993. Because of additional snow up north and the saturated ground, flooding could last through June. Mother Nature may be trying to test us, but she certainly won’t defeat us.

We recently held the 12th Annual Innovations Showcase in Springfield, where the creativity, ingenuity and problem-solving skills of MoDOT employees were put on display. More than 50 “imagineers” impressed us at this year’s showcase. I always approach the showcase with a mixture of awe and pride.

We truly have the best of the best, both in good times and challenging times. And though the weather is improving, we have some other challenges in the road ahead as we work with the governor and the legislature to secure funding for projects vital to the state’s transportation infrastructure.

Let’s also remember our neighbors and friends in Nebraska and Iowa, as well as all in Missouri who have been impacted by floodwaters. We pray for their safety and strength to rebuild.

I am thankful for the great women and men of MoDOT and your families who faithfully are called to service in all seasons and conditions.

With warm regards,

Patrick K. McKenna

Mission

Our mission is to provide a world-class transportation system that is safe, innovative, reliable and dedicated to a prosperous Missouri.
Road Conditions
Current Performance = 90 percent major highways (5,517 miles) in good condition. 76 percent of minor highways (28,339) in good condition.
National Ranking = Missouri had the 9th best pavements on the National Highway System. (FHWA Highway Statistics)

Customer Satisfaction
Current Performance = 83 percent satisfied customers
National Ranking = Missouri trails the highest rated company on the American Customer Satisfaction Index by only 4 percent.

Project Management
Current Performance = Missouri road and bridge projects were delivered within 0.8 percent of the award amount and 93 percent were delivered on-time.
National Ranking = Not available.

Congestion (travel time index)
Current Performance = Kansas City - 1.13   St. Louis - 1.15
National Ranking = Kansas City (9th) and St. Louis (10th) rank as some of the least congested urban areas in the U.S. (Texas Transportation Institute)

Administrative Costs
Current Performance = $2,187 cost per mile
National Ranking = Missouri has the 3rd lowest administrative cost per mile. (FHWA Highway Statistics)

Infrastructure for Business
Current Performance = No internal measure
National Ranking = A CNBC business study ranks Missouri’s infrastructure as the 11th best for business.

Number of Fatalities
Current Performance = 932 fatalities
National Ranking = Only 12 states experienced more motor vehicle deaths ranking Missouri 38th. (National Safety Council)

Bridge Conditions
Current Performance = 8 percent of Missouri bridges in poor condition by deck area.
National Ranking = Missouri ranked 38th for the percent of bridges in poor condition by deck area. (FHWA Highway Statistics-2017)

Revenue
Current Performance = $50,882 revenue per mile
National Ranking = Missouri has the 48th lowest revenue per mile. (FHWA Highway Statistics)

Employee Turnover
Current Performance = 11.99 percent
National Ranking = Not available; However, Stretch Target = 6 percent. (Price Waterhouse Cooper’s Saratoga Institute benchmark data)
<table>
<thead>
<tr>
<th>MODOT VALUES</th>
<th>TANGIBLE RESULTS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SAFETY</strong></td>
<td>Keep Customers and Ourselves Safe</td>
</tr>
<tr>
<td>Be Safe</td>
<td>Provide Outstanding Customer Service</td>
</tr>
<tr>
<td>Be Accountable</td>
<td>Deliver Transportation Solutions of Great Value</td>
</tr>
<tr>
<td>Be Respectful Be Inclusive</td>
<td>Use Resources Wisely</td>
</tr>
<tr>
<td><strong>SERVICE</strong></td>
<td>Keep Roads and Bridges in Good Condition</td>
</tr>
<tr>
<td>Be Respectful Be Inclusive</td>
<td>Operate a Reliable and Convenient Transportation System</td>
</tr>
<tr>
<td>Be One Team</td>
<td>Advance Economic Development</td>
</tr>
<tr>
<td><strong>STABILITY</strong></td>
<td>So we can be a great organization</td>
</tr>
<tr>
<td>Be Bold</td>
<td>Be Better</td>
</tr>
<tr>
<td>Be One Team</td>
<td>Be Better</td>
</tr>
</tbody>
</table>

**TANGIBLE RESULTS**

<p>| Keep Customers and Ourselves Safe |
| Provide Outstanding Customer Service |
| Deliver Transportation Solutions of Great Value |
| Use Resources Wisely |
| Keep Roads and Bridges in Good Condition |
| Operate a Reliable and Convenient Transportation System |
| Advance Economic Development |</p>
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<td><strong>Keep Roads and Bridges in Good Condition – Dennis Heckman</strong></td>
</tr>
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<td>Percent of highways in good condition</td>
</tr>
<tr>
<td>Condition of state bridges</td>
</tr>
<tr>
<td>Percent of structurally deficient deck area on National Highway System</td>
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<td><strong>Provide Outstanding Customer Service – Tom Blair</strong></td>
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<tr>
<td>Percent of overall customer satisfaction</td>
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<td>Percent of customers who view MoDOT as Missouri’s transportation expert</td>
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<td>Percent of customers who trust MoDOT to keep its commitments to the public</td>
</tr>
<tr>
<td>Percent of customers who feel MoDOT provides timely, accurate and understandable information</td>
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<td>Percent of customers satisfied with MoDOT’s customer service</td>
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<td>Customer communication engagement</td>
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<td><strong>Deliver Transportation Solutions of Great Value – Eric Schroeter</strong></td>
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<td>Percent of programmed project cost as compared to final project cost</td>
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<td>Percent of projects completed on time</td>
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<td>Percent of change for finalized contracts</td>
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<td>Innovative contracting methods</td>
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<td>Value engineering</td>
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<td>Percent of customers who believe completed projects are the right transportation solutions</td>
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<td><strong>Operate a Reliable and Convenient Transportation System – Nicole Hood</strong></td>
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<td>Travel times and reliability on major routes</td>
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<td>Cost and impact of traffic congestion</td>
</tr>
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<td>Average time to clear traffic incident</td>
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<td>Unplanned incident impacts on major interstate routes</td>
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<td>Work zone impacts to the traveling public</td>
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<td>Time to meet winter storm event performance objectives</td>
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<td><strong>Use Resources Wisely – Brenda Morris</strong></td>
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<td>Number of full-time equivalencies expended</td>
</tr>
<tr>
<td>Rate of employee turnover</td>
</tr>
<tr>
<td>Level of job satisfaction</td>
</tr>
<tr>
<td>State and federal revenue budgets</td>
</tr>
<tr>
<td>Number of dollars generated through cost-sharing and partnering agreements for transportation</td>
</tr>
<tr>
<td>Percent of state funds invested in non-highway modes of transportation</td>
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<td>Percent of local program funds committed to projects</td>
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<td>Fleet age and fuel efficiency</td>
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<tr>
<td>Number of tons of recycled material</td>
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<tr>
<td>Number of environmental warnings and violations</td>
</tr>
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<td>MoDOT state ranking in cybersecurity incidents per employee</td>
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<td>Local entity cash leveraged for cost share program</td>
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<td>Advance Economic Development – Lester Woods</td>
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<td>--------------------------------------------------------------------------------</td>
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<tr>
<td>Economic return from transportation investment</td>
</tr>
<tr>
<td>Freight investment effectiveness (under development)</td>
</tr>
<tr>
<td>Freight tonnage by mode</td>
</tr>
<tr>
<td>Truck travel time reliability index (under development)</td>
</tr>
<tr>
<td>Percent of minorities and women employed</td>
</tr>
<tr>
<td>Percent of disadvantaged business enterprise participation on construction and engineering projects</td>
</tr>
<tr>
<td>Expenditures made to certified minority, women and disadvantaged business enterprises</td>
</tr>
</tbody>
</table>
KEEP CUSTOMERS AND OURSELVES SAFE
Mark Shelton, District Engineer
Safety is a daily commitment for all MoDOT employees. From design and construction to operations and maintenance of the state transportation system, the safety of our customers, partners and employees is our top priority. We work with our safety partners to promote safe behavior for all users and modes of transportation so everyone goes home safe every day.
The ultimate goal is for everyone to reach their destination safely. MoDOT supports *Missouri’s Blueprint – A Partnership Toward Zero Deaths*, Missouri’s strategic highway safety plan designed to reduce the number and severity of traffic crashes using the four key disciplines of traffic safety: engineering, enforcement, education and emergency response.

Safety culture is being improved through statewide strategic initiatives such as Buckle Up Phone Down. This is an opportunity for citizens, businesses and MoDOT employees to commit to driving without distractions by putting the phone down and having all passengers use safety belts.

In order to reach the Blueprint goal of 700 or fewer fatalities by 2020, new reduction targets were established for 2018: reduce fatalities by 9 percent and serious injuries by 5 percent.

There were 921 fatalities in 2018, down from 932 in 2017. The 921 fatalities is an increase from the original reported amount for the end of year of 894. Distracted driving is still a serious concern that MoDOT is addressing with news releases, digital message boards and the Buckle Up Phone Down Campaign.

There have been 161 fatalities in the first quarter of 2019, a significant decrease for the first quarter of the year. This amount is the least number of fatalities for a first quarter in the last five years. The new target for 2019 is 838 fatalities, following the plan to reduce fatalities by 9 percent towards the goal of reaching zero fatalities.

The total number of serious injuries was 4,672 for 2018, which was a decrease from 2017 of 4.4 percent, but more than the desired goal of 4,643.

\*2019 – First quarter fatalities are from MSHP radio reports.
Due to a backlog of crash reports into STARS, the serious injury measure only includes data derived from TMS. First quarter 2019 data is unavailable on the MSHP radio reports and is incomplete in TMS.
In 2017, vulnerable roadway users were 24 percent of the total number of fatalities. Pedestrian fatalities remained almost unchanged from 2016 to 2017. Motorcycle and bicycle fatalities decreased, 7 percent and 1 percent, respectively.

Motorcycle serious injuries increased by 7 percent in 2017, meanwhile bicyclist injuries decreased 14 percent, and pedestrian injuries were relatively unchanged.

Walking is an essential form of transportation for many Missourians. However, not all pedestrians who die or are injured on the roadway are out walking. Frequently, people are out of their vehicles after an incident occurs and are hit in the crash zone. Others are out of their vehicles to change a tire or check a load. MoDOT is included in the state law encouraging all vehicles to get over for emergency vehicles, tow trucks, utility vehicles and maintenance equipment, to help protect MoDOT employees. However, driver behavior still needs to change so that more vehicles slow down and move over.
KEEP CUSTOMERS AND OURSELVES SAFE

Motorcycle Fatalities & Serious Injuries

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Fatalities</th>
<th>Serious Injuries</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>72</td>
<td>533</td>
</tr>
<tr>
<td>2014</td>
<td>87</td>
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<tr>
<td>2015</td>
<td>92</td>
<td>574</td>
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<tr>
<td>2016</td>
<td>123</td>
<td>573</td>
</tr>
<tr>
<td>2017</td>
<td>115</td>
<td>614</td>
</tr>
</tbody>
</table>

Pedestrian Fatalities & Serious Injuries

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Fatalities</th>
<th>Serious Injuries</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>75</td>
<td>276</td>
</tr>
<tr>
<td>2014</td>
<td>69</td>
<td>252</td>
</tr>
<tr>
<td>2015</td>
<td>104</td>
<td>235</td>
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<tr>
<td>2016</td>
<td>99</td>
<td>268</td>
</tr>
<tr>
<td>2017</td>
<td>98</td>
<td>269</td>
</tr>
</tbody>
</table>

Bicycle Fatalities & Serious Injuries

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Fatalities</th>
<th>Serious Injuries</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>4</td>
<td>66</td>
</tr>
<tr>
<td>2014</td>
<td>4</td>
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<tr>
<td>2015</td>
<td>9</td>
<td>56</td>
</tr>
<tr>
<td>2016</td>
<td>10</td>
<td>59</td>
</tr>
<tr>
<td>2017</td>
<td>9</td>
<td>51</td>
</tr>
</tbody>
</table>

Missouri Department of Transportation 1b2
MoDOT’s first value and tangible result is to keep customers and ourselves safe. The greatest challenge in providing this is the recurring frequency of fatal and serious crashes on Missouri roadways. In order to combat this, MoDOT utilizes a comprehensive data-driven analysis to identify the most common contributing circumstances of severe crashes. By identifying behaviors and characteristics most closely associated with these crashes, MoDOT can make more informed decisions to address the problem. Though the most common causes are related to human behavior, MoDOT can help implement solutions through education, enforcement and engineering to minimize poor decisions or the impact of the resulting consequences.

With 932 traffic fatalities in 2017, aggressive driving and impaired driving continued to be the leading behavioral causes of severe crashes in Missouri. These poor driving behaviors have a direct impact on the occurrence of run-off road crashes, particularly in curves and intersection crashes. When coupled with the decision to not buckle up, the results are even more deadly. In 2017, only 16 percent of Missourians were unbuckled. However, they accounted for 64 percent of the state’s fatalities. Another increasingly troubling behavior is distracted driving. Studies have shown distracted driving significantly increases the risk of having a crash.

Through the Statewide Transportation Improvement Program, MoDOT continues to program millions of dollars in safety improvements each year: curve improvements, high friction surface treatment, paved shoulders, rumble strips and intersection improvements including J-Turns, turn lanes, roundabouts and pedestrian accommodations. These improvements are being identified through a data-driven, benefit-cost analysis to maximize the return on investment. In addition, MoDOT continues to invest in educational and enforcement programs to reduce the occurrence of poor driving behaviors. Substance impaired crashes are trending downward over the last five years, an indication these programs are effective. In addition, the Buckle Up Phone Down campaign has more than 4,600 pledges from individuals and participation from more than 380 organizations. MoDOT will continue implementing programs to reach new audiences and improve the culture of highway safety in Missouri.
Safe, efficient travel for the public through work zones is important. All crews working in work zones are expected to conduct their operations safely. MoDOT makes every effort to ensure this is the case and asks motorists to pay attention, slow down, move over, buckle up and drive without distractions.

MoDOT’s goal is zero fatalities in work zones. Only through continued efforts from MoDOT, the contracting industry and the driving public can that goal be accomplished. There will be continual improvement in planning, available strategies and technologies employed. It is up to MoDOT to deploy the proper tools in each of the work zones. Based on information currently available, work zone crashes over the first quarter of calendar year 2019 accounted for one fatality.

Tools are available to create high functioning work zones. Effort is placed to employ the correct tools based on the field conditions to be encountered in each work zone. The time of day and day of week is considered by MoDOT before setting up a work zone. MoDOT must remain vigilant and do the best every day with all things that are capable to be controlled. Driver behavior is a challenging story because it’s not a factor that MoDOT can control. Community outreach and public awareness campaigns such as Buckle Up Phone Down are very helpful, but ultimately MoDOT is dependent upon the driving public to make good choices when driving in work zones. The challenges for MoDOT remain many, with changing driver behaviors at the top.

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

| Year   | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | 5-Year Average | Target
|--------|---------|---------|---------|---------|---------------|---------
| 2015   | 6       | 4       | 2       | 2       | 2             | 3       |
| 2016   | 2       | 7       | 7       | 8       | 6             | 7       |
| 2017   | 6       | 9       | 9       | 13      | 9             | 10      |
| 2018   | 2       | 4       | 4       | 2       | 4             | 4       |
| 2019   | 1       | 1       | 1       | 11      | 1             | 8       |

2019 – Fatalities derived from TMS.
Number of Serious Injuries in Work Zones

- 2018 TARGET: ↓34

Number of Crashes in Work Zones

- 2018 TARGET: ↓1,353

*2019 – First quarter 2019 data is unavailable through the MSHP radio reports and is incomplete in TMS.
Seat belts save lives, but getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports each approach, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts. Several municipalities across the state are taking matters into their own hands, enacting primary ordinances within city limits. Missouri currently has 58 municipalities and two counties that have adopted primary seat belt ordinances, representing almost 27 percent of the state’s population.

Based on 135,646 observations, the seat belt use in Missouri for 2018 was 87.1 percent. Johnson County was the lowest at 64.4 percent and Webster County was the highest at 94.8 percent (weighted data). The national average for seat belt use in 2017 was 89.7 percent (2018 data is not yet available). Missouri’s national ranking in 2017 was 40th, with 11 states ranking lower in seat belt use.

States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings.

MoDOT is improving safety culture through Statewide Strategic Initiatives such as Buckle Up Phone Down and coordinating the Click It or Ticket, Youth Seat Belt and Child Passenger Safety Campaigns as well as providing educational programs such as Teens Taking Action To Prevent Traffic Crashes and ThinkFirst.
Commercial Motor Vehicles play a vital role in our nation’s economy by transporting the products we need. By tracking the number of CMV-involved fatalities and serious injuries, MoDOT can target educational and enforcement efforts, as well as improve safety features along Missouri roadways. MoDOT partners with the Missouri State Highway Patrol, St. Louis Metropolitan Police Department, Kansas City Police Department and St. Louis County Police Department to keep people safe while traveling in and around CMVs.

While efforts from MoDOT and the partner agencies are effective in improving safety on roadways, Missouri has experienced an increase in the number and rate of fatalities and serious injuries involving CMVs. Between 2014 and 2018, fatalities involving a CMV increased by 26.5 percent and the fatality rate increased from 1.17 to 1.30 per 100 million CMV vehicle miles traveled. In 2018, Missouri experienced an increase of 16 fatalities involving a CMV as compared to 2017. This resulted in a 2018 fatality rate of 1.30 compared to 1.15 for 2017. The target for 2018 was 116 fatalities and unfortunately the goal was not met.

Between 2014 and 2018, serious injuries involving a CMV increased by 8.89 percent and the serious injury rate decreased from 3.84 to 3.66 per 100 million CMV vehicle miles traveled. The 404 serious injuries experienced in 2018 is 17 greater than reported for 2017. This resulted in a serious injury rate of 3.66 in 2018 compared to 3.50 for 2017. The target of 368 serious injuries was not achieved.
Due to a backlog of crash reports into STARS, these measures will only illustrate data derived from TMS.
Total and rate of MoDOT recordable incidents – 1g

The total and rate of recordable incidents are tracked to measure the department’s performance in improving safety. MoDOT’s goal is for every employee to go home to their families every night unharmed. There was a 22 percent increase in the total number of recordables for the first quarter of 2019 compared to the first quarter of 2018. However, 14 of these incidents were at no fault of the department and the department worked over half a million more hours than the same period in 2018. Because of the additional exposure, the rate of incidents only increased by 4 percent.

Leading causes of injuries this quarter: slips, trips, and falls (24 percent), cut/punctured/scraped (18 percent) and motor vehicle (16 percent). Based on the work activity being performed at the time of the incident, 32 percent of employee injuries were equipment related, 13 percent were due to ice and snow removal and 11 percent were related to vehicle use and material handling.
**Total of MoDOT Recordable Incidents**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td>2015</td>
<td>290</td>
</tr>
<tr>
<td>2016</td>
<td>282</td>
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<tr>
<td>2017</td>
<td>287</td>
</tr>
<tr>
<td>2018</td>
<td>339</td>
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<tr>
<td>YTD 2018</td>
<td>81</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>77</td>
</tr>
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</table>

**Rate of MoDOT Recordable Incidents**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Rate</th>
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</thead>
<tbody>
<tr>
<td>2015</td>
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<tr>
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<tr>
<td>YTD 2018</td>
<td>6.75</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>7.05</td>
</tr>
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</table>

- **Frequency Rate**
- **Texas DOT**
- **Private Industry Construction***
- **Iowa DOT**

*OSHA private industry data is not yet available for 2018.
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. Compared to the first quarter of 2018, there was a 170 percent increase in the number of claims compared to first quarter 2019. The majority of claims in 2019 were attributed to pavement defects. During the same time frame, there was a 95 percent decrease in the amount paid.

This quarter, payments were made on 147 claims against the department, totaling $214,759.53. Two claim types accounted for almost 60 percent of the first quarter’s payments. The department paid 93 pothole claims totaling almost $50,000. The department also paid nearly $77,000 on nine claims attributed to inadequate signing.

In an effort to achieve the number of liability claims target, the focus needs to be on MoDOT’s most common claims. Historically, our top five most frequent claim types during the second and third quarters are pavement defects, chip seal operations, debris on the roadway, mowing and striping operations.

**MEASUREMENT DRIVER:**
Steve Patterson
Safety and Claims Manager

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

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

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).
Number of General Liability Claims

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number of Claims</th>
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<tbody>
<tr>
<td>2015</td>
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<tr>
<td>2016</td>
<td>998</td>
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<tr>
<td>2017</td>
<td>1,097</td>
</tr>
<tr>
<td>2018</td>
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<tr>
<td>YTD 2018</td>
<td>311</td>
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<tr>
<td>YTD 2019</td>
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Amount Paid on General Liability Claims

<table>
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<tr>
<th>Calendar Year</th>
<th>Amount Paid (in thousands)</th>
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<tbody>
<tr>
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<tr>
<td>2016</td>
<td>4,930</td>
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<td>2017</td>
<td>5,032</td>
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<tr>
<td>2018</td>
<td>9,892</td>
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<tr>
<td>YTD 2018</td>
<td>4,136</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>215</td>
</tr>
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KEEP CUSTOMERS AND OURSELVES SAFE

2018 TARGET ↓858
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KEEP ROADS AND BRIDGES IN GOOD CONDITION

Dennis Heckman, State Bridge Engineer
Missourians have said they want MoDOT to keep roads and bridges in good condition. Customers are looking for smooth pavements and bridges that can safely handle growing traffic demands. With 33,859 miles of highway and 10,385 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri’s roads and bridges in good condition.
Missourians have repeatedly told MoDOT that keeping roads smooth is a top priority. Over the years, MoDOT has been able to fund pavement improvement projects on thousands of miles of state highways.

MoDOT maintains 33,859 miles of highway. The percent of highways in good condition are: major--92 percent, minor--81 percent and low volume--73 percent. Major, minor and low volume highways have met the statewide target in the past five years. The target is based on the statewide asset management plan and represents MoDOT’s goal of maintaining current condition.

Beginning in 2018, the Federal Highway Administration required all Departments of Transportation to report pavement data related to the structural integrity of the pavement, which may not impact current pavement smoothness but may cause future pavement issues. The current percent of major highway pavements in good structural condition is 66 percent.

MoDOT has implemented asset management practices statewide to invest in transportation projects that will keep good roads in good condition.

Missouri measures the condition of its roadways using smoothness as one factor but also considers physical distresses, such as cracking.

The targets for this measure are set by internal policy and will not change unless policy changes, regardless of performance.
**KEEP ROADS AND BRIDGES IN GOOD CONDITION**

**Percent of Major Highways in Good Condition**

![Chart showing the percentage of major highways in good condition from 2013 to 2017. The target is 90%.]

**Percent of Minor Highways in Good Condition**

![Chart showing the percentage of minor highways in good condition from 2013 to 2017. The target is 80%.]

**Percent of Low Volume Highways in Good Condition**

![Chart showing the percentage of low volume highways in good condition from 2013 to 2017. The target is 70%.]
The public has indicated the condition of Missouri’s existing roadway system should be one of the state’s highest priorities. Currently, 922 (22 major) structures are in poor condition, 6,084 (133 major) structures are in fair condition and 3,379 (53 major) structures are in good condition.

Statewide, the number of structures in poor condition has been slowly increasing over the last five years. The number of structures in good condition peaked in 2012 and has been steadily declining since then, while the number of structures in fair condition has significantly increased. The data on poor condition structures reflects that even with the significant Statewide Transportation Improvement Program investments on bridges in recent years, the number is slowly increasing. The decline in good structures, as well as the increase in fair condition structures, is reflective of MoDOT’s aging bridge inventory with many structures at the point where they need minor maintenance or rehabilitation.

For major bridges, the number of structures in the poor category has been steady over the last five years. This is reflective of the significant focus on these structures. Even with the significant investment in the STIP, the number of structures in good condition has been dropping over the five-year period while the number in fair condition has been increasing. Work on major bridges is expensive with rehabilitations costing $10 million to $20 million and replacements ranging from $20 million to $200 million. Ohio has been selected for comparison as its total of 10,402 (129 major) state highway bridges is only 17 more than Missouri, as well as having similar demographics, geography and weather conditions.
The public has indicated that keeping Missouri’s existing roads and bridges in good condition should be one of the state’s highest priorities. The FAST Act established a 10 percent penalty threshold for states that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent. The local system has 86 National Highway System structures (three structurally deficient) and the MoDOT system has 3,552 NHS structures (155 structurally deficient). Missouri currently falls below the penalty threshold with the statewide structurally deficient deck area at 7.1 percent. This is attributable to the continued effort to focus on major bridges when funding is available as well as the increased focus on dealing with the poor condition bridges in the STIP.

Statewide, this measure is also heavily influenced by major bridges with one structure having the ability to impact this measure +/-0.5 percent. From 2016 to 2017, there was a slight drop in the statewide percentage of structurally deficient deck area on the NHS. The number of bridges on the NHS has stabilized with very small changes from year to year. Ohio has been selected for comparison because it has similar demographics, geography and weather conditions. There are 10,402 total state highway bridges in Ohio with 5,067 structures on the NHS.

### Percent of Structurally Deficient Deck Area on NHS Bridges

<table>
<thead>
<tr>
<th>Year</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>6.2</td>
</tr>
<tr>
<td>2014</td>
<td>7.1</td>
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<tr>
<td>2015</td>
<td>6.5</td>
</tr>
<tr>
<td>2016</td>
<td>7.2</td>
</tr>
<tr>
<td>2017</td>
<td>7.1</td>
</tr>
</tbody>
</table>

**2017 TARGET**

- **SD Deck Area**
- **FAST Act Threshold (10%)**
- **Ohio (1.9)**

*Missouri Department of Transportation 2c*
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MEASURES OF DEPARTMENTAL PERFORMANCE

PROVIDE OUTSTANDING CUSTOMER SERVICE

Tom Blair, District Engineer
Every MoDOT employee is responsible for delivering outstanding customer service. We strive to be respectful, responsive and clear in all our communication. We want to build strong relationships with our transportation partners, our customers and each other.
Customer satisfaction with MoDOT continues to remain high. Eighty-three percent of Missourians surveyed say they are satisfied with the job MoDOT is doing, up from 81 percent in 2015. In addition, those customers reporting they are very satisfied with MoDOT increased from 25 percent to 28 percent.

Data compiled by the American Customer Satisfaction Index in 2017 shows Chick-fil-A as having the highest customer satisfaction rate – 87 percent – out of the hundreds of companies and government agencies the ACSI scores.

As in 2015, the 2017 Report Card from Missourians shows that the condition of roads and bridges remains the most important transportation service to customers. The fact that Missourians’ satisfaction with MoDOT’s efforts to maintain roads and bridges increased in 2017 could explain the increase in overall customer satisfaction.

This measure is linked to the Improve Communications strategy included in the Sharpening Our Strategic Vision initiative. The department has identified the Citizens Guide to Transportation Funding, the new department website and a better Traveler Information Map as strategies to improve performance.
As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department should serve as the frontrunner – representing the best transportation options for Missouri and partnering with state and national organizations and others to deliver a strong transportation system.

The 2017 survey shows an overwhelming majority of customers perceive the department as Missouri’s transportation expert. Ninety-three percent of those surveyed agreed MoDOT serves this role, a percentage the department has consistently maintained since 2009. Of the 93 percent, 59 percent of respondents “strongly agreed” and 34 percent “somewhat agreed” MoDOT serves as the state’s primary transportation expert.

The department continues to work on improving partnerships with all Missourians, including local government, elected officials and transportation-related groups and organizations in order to deliver the very best possible transportation system with the resources available.

PROVIDE OUTSTANDING CUSTOMER SERVICE

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

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The department continues to work on improving partnerships with all Missourians, including local government, elected officials and transportation-related groups and organizations in order to deliver the very best possible transportation system with the resources available.
Gaining and keeping the public’s trust is critical to MoDOT’s overall success. The best way MoDOT can accomplish this is to deliver on the commitments it makes.

The 2017 survey results indicated 87 percent of the residents trust MoDOT to keep its commitments to the public compared to 85 percent in the previous survey. Although this is only a 2 percent increase, it puts us back up to where MoDOT was in 2013.
Just like well-maintained roads and bridges, MoDOT delivers information. The citizens of Missouri expect timely, accurate and understandable information from their department of transportation. Whether it’s a news release, e-update, text alert or a notice of a public meeting, MoDOT makes every effort to get the word out as quickly and as clearly as possible. The results of this effort are public trust and respect. With numbers consistently above 90 percent agreement for the past five years, this measure shows the department meets customers’ high expectations.
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 our 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. Comparing the first quarter of 2018 to the first quarter of 2019, the data provided in the graphs below reflect how those surveyed customers rated their interaction with MoDOT.

During the first quarter of 2019, overall customer satisfaction increased from 79 to 82 percent. Politeness of response remained the same at 96 percent. Customers who were satisfied with the clarity of the response they received increased from 86 to 87 percent and responsiveness remained steady at 87 percent.

The average time to complete customer requests was two days.

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

The target for this measure is updated quarterly. This target is established by projecting a 10 percent improvement over a five-year average.
PROVIDE OUTSTANDING CUSTOMER SERVICE

Customer Satisfaction with Politeness of Staff

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>1st Qtr 2018</th>
<th>1st Qtr 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent</td>
<td>8</td>
<td>7</td>
<td>10</td>
<td>11</td>
<td>10</td>
<td>11</td>
<td>10</td>
</tr>
<tr>
<td>Very Satisfied</td>
<td>97</td>
<td>90</td>
<td>86</td>
<td>86</td>
<td>100</td>
<td>96</td>
<td>96</td>
</tr>
<tr>
<td>Somewhat Satisfied</td>
<td>8</td>
<td>10</td>
<td>11</td>
<td>10</td>
<td>11</td>
<td>10</td>
<td>10</td>
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</table>

Customer Satisfaction with Clarity of Response

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<th>1st Qtr 2019</th>
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<tbody>
<tr>
<td>Percent</td>
<td>71</td>
<td>75</td>
<td>65</td>
<td>65</td>
<td>71</td>
<td>65</td>
<td>71</td>
</tr>
<tr>
<td>Very Satisfied</td>
<td>88</td>
<td>89</td>
<td>86</td>
<td>85</td>
<td>87</td>
<td>87</td>
<td>87</td>
</tr>
<tr>
<td>Somewhat Satisfied</td>
<td>17</td>
<td>14</td>
<td>21</td>
<td>20</td>
<td>16</td>
<td>21</td>
<td>16</td>
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</table>

Customer Satisfaction with Responsiveness

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>1st Qtr 2018</th>
<th>1st Qtr 2019</th>
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</thead>
<tbody>
<tr>
<td>Percent</td>
<td>75</td>
<td>73</td>
<td>70</td>
<td>69</td>
<td>70</td>
<td>69</td>
<td>70</td>
</tr>
<tr>
<td>Very Satisfied</td>
<td>90</td>
<td>89</td>
<td>89</td>
<td>88</td>
<td>99</td>
<td>87</td>
<td>87</td>
</tr>
<tr>
<td>Somewhat Satisfied</td>
<td>1.8</td>
<td>1.9</td>
<td>1.9</td>
<td>2.0</td>
<td>2.2</td>
<td>1.9</td>
<td>2.2</td>
</tr>
<tr>
<td>Average Days for Follow-Up</td>
<td>15</td>
<td>16</td>
<td>19</td>
<td>19</td>
<td>17</td>
<td>18</td>
<td>17</td>
</tr>
</tbody>
</table>

2019 TARGET:
- Customer Satisfaction with Politeness of Staff: 100%
- Customer Satisfaction with Clarity of Response: 97%
- Customer Satisfaction with Responsiveness: 99%
Good organizations share information with the people they serve. The best, most-trusted organizations engage customers in conversation. MoDOT interacts with its customers through social media networking websites and applications. MoDOT’s social media accounts continue to attract followers. When comparing the first quarters of 2018 and 2019, there was a growth of 52,912 followers on Facebook statewide and 21,082 on Twitter.

During the first quarter of 2019, MoDOT’s most popular post on Facebook statewide urged drivers to wait out an impending weather event and avoid travel. The post reached 202,108 people with 28,417 engagements including post clicks, shares, comments and reactions.

MoDOT websites had 3,837,028 sessions during the first quarter of 2019, compared to 2,396,000 in the first quarter of 2018. This was a record quarter in terms of sessions, and this can most likely be attributed to multiple winter weather events driving traffic to the website.

MoDOT videos on YouTube were viewed 853,015 times in the first quarter of 2019.

**Web Page Views**
- Traveler Information Map – 1,408,685
- MoDOT Homepage – 752,859
- KC Scout Homepage – 467,070
- Winter Road Conditions – 278,228
- Ozarks Traffic – 152,675

**YouTube Video Views**
- Tow Plow Action Missouri – 324,896
- MoDOT Teen Seat Belt Part 2 – 101,669
- MoDOT Teen Seat Belt Part 1 – 101,462
- Northeast Coalition Non-Signal Intersections – 64,450
- Destination Safe Holiday Impaired – 27,237

This measure is linked to the Improve Communications strategy included in the Sharpening Our Strategic Vision initiative. The Citizen’s Guide to Transportation Funding, the new department website and a better Traveler Information Map have been identified as strategies to improve performance.
MEASURES OF DEPARTMENTAL PERFORMANCE

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Eric Schroeter, Assistant Chief Engineer

Tracker
MEASURES OF DEPARTMENTAL PERFORMANCE
MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.
Accurate program cost estimates help MoDOT deliver more timely improvements for taxpayers. As of March 31, 2019, 271 road and bridge projects were completed in fiscal year 2019 at a cost of $507 million. This represents a deviation of 3.1 percent (or $16 million) less than the programmed cost of $523 million. Of the 271 road and bridge projects completed, 56 percent were completed within or below budget. In comparison, 62 percent were completed within or below budget as of the same date a year ago. Project savings were recognized in the miscellaneous and award phases, while engineering and construction phases saw project increases. There may be projects that have adjustments pending, which could cause a slight change in the final values.

In addition, 21 multimodal projects were completed at a cost of $10.6 million, 8.2 percent (or $937,000) less than the programmed cost of $11.5 million. A total of 103 local public agency projects were completed at a cost of $96.5 million, 5.1 percent (or $5.2 million) less than the programmed cost of $101.7 million.

The target is a zero percent difference, indicating MoDOT is making timely use of available funds. Road and bridge, multimodal and local public agency projects were within -3.5 percent of the target in third quarter of FY 2019.

MoDOT uses this historical data as a guide for programming future projects. Projects awarded in FY 2017 and FY 2018 were about 9 percent lower than programmed values. If FY 2019 projects also reflect significant award savings, MoDOT plans to accelerate projects from FY 2020 to FY 2019.
Positive numbers indicate the final (completed) cost was higher than the programmed cost.

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

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

MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities, setting aggressive but reasonable completion dates and setting liquidated damages to reinforce completion dates without undue bid risks. In the first three quarters of fiscal year 2019, 74 percent of all closed out projects were completed by their planned completion dates.

Weather, additional work or a MoDOT directive sometimes necessitates an authorized extension of the completion date without any financial assessment to the contractor. In the first three quarters of FY 2019, 86 percent of the closed out projects were completed by the adjusted dates.

There are times when a contractor misses the contract completion date and the contractor is assessed damages. Of the road and bridge projects completed in the first three quarters of FY 2019 that did not meet the original contract date; 11 percent were extended due to weather delays; 19 percent were extended due to extra work; 10 percent experienced utility delays; 28 percent were extended by MoDOT and 32 percent missed the completion date with damages assessed totaling $521,800.

The target for this measure is to have at least 80 percent of projects completed by the original completion date. At the end of the third quarter of FY 2019, the average number of all contracts completed by the original completion date was 74 percent.
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

**Percent of Projects Completed by the Contract Dates**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>MoDOT Roads and Bridges</th>
<th>Multimodal</th>
<th>Local Public Agency</th>
<th>Original-Average</th>
<th>Adjusted-Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>68%</td>
<td>74%</td>
<td>66%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>68%</td>
<td>79%</td>
<td>66%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>75%</td>
<td>85%</td>
<td>70%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>YTD 2019</td>
<td>86%</td>
<td>80%</td>
<td>78%</td>
<td></td>
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</tr>
</tbody>
</table>

**MoDOT Road & Bridge Projects Completed On Time**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Original</th>
<th>Adjusted</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>68%</td>
<td>92%</td>
</tr>
<tr>
<td>2017</td>
<td>68%</td>
<td>92%</td>
</tr>
<tr>
<td>2018</td>
<td>75%</td>
<td>93%</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>73%</td>
<td>92%</td>
</tr>
</tbody>
</table>

**MoDOT Road & Bridge Projects Reason for Date Extensions**

- Weather: 18 in FY 2018, 14 in YTD FY 2019
- Extra Work: 19 in FY 2018, 18 in YTD FY 2019
- Utility Delay: 2 in FY 2018, 6 in YTD FY 2019
- MoDOT Decision: 23 in FY 2018, 16 in YTD FY 2019
- Damages Assessed: ($521,800 for YTD 2019)

**TARGET** 80% Original
**Missouri Department of Transportation**

**SOLUTIONS OF GREAT VALUE**

**DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE**

**Total Number of Projects Completed**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>MoDOT Roads and Bridges</th>
<th>Multimodal</th>
<th>Local Public Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>746</td>
<td>467</td>
<td>217</td>
</tr>
<tr>
<td>2017</td>
<td>596</td>
<td>337</td>
<td>192</td>
</tr>
<tr>
<td>2018</td>
<td>586</td>
<td>346</td>
<td>140</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>339</td>
<td>222</td>
<td>97</td>
</tr>
</tbody>
</table>

**Average Number of Days Completed Before Original Date**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>MoDOT Roads and Bridges</th>
<th>Multimodal</th>
<th>Local Public Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>45</td>
<td>33</td>
<td>41</td>
</tr>
<tr>
<td>2017</td>
<td>56</td>
<td>56</td>
<td>32</td>
</tr>
<tr>
<td>2018</td>
<td>59</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>60</td>
<td>66</td>
<td>76</td>
</tr>
</tbody>
</table>

**Average Number of Days Completed After Original Date**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>MoDOT Roads and Bridges</th>
<th>Multimodal</th>
<th>Local Public Agency</th>
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</thead>
<tbody>
<tr>
<td>2016</td>
<td>101</td>
<td>83</td>
<td>101</td>
</tr>
<tr>
<td>2017</td>
<td>134</td>
<td>134</td>
<td>54</td>
</tr>
<tr>
<td>2018</td>
<td>103</td>
<td>75</td>
<td>28</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>84</td>
<td>49</td>
<td>29</td>
</tr>
</tbody>
</table>

**DESIRED TREND**
By limiting overruns on contracts, MoDOT can continue to keep its maintenance and construction commitments. This emphasis, combined with the use of practical design and value engineering, has contributed to limiting overruns on contracts. MoDOT’s performance in the first three quarters of fiscal year 2019 is 1.9 percent over the award amount ($8.5 million over the award amount of $455 million worth of projects completed) with 44 percent of the projects being completed below the original award amount.

Many factors can affect the ability to complete a project within 2 percent of the award amount. These factors can include design changes, differing conditions, additional work items and administrative decisions.

For FY 2019, MoDOT road and bridge projects were completed 1.6 percent over budget, multimodal projects were completed 1.1 percent under budget, and local public agency projects were completed 3.2 percent over budget.
Percent of Change for Finalized Contracts
Total Contractor Payment vs. Award Amount

Fiscal Year

Percent of Change for Finalized Contracts
Total Contractor Payment vs. Award Amount

Fiscal YTD 2019

Change Order Value by Reason
(MoDOT Road and Bridge Projects Only)

Dollars (in millions)
MoDOT has delivered more than $1.6 billion in Design-Build projects that have saved taxpayers over $277 million. When combined, these projects were completed more than 65 months ahead of schedule. MoDOT partners with the public and private sectors to deliver projects that maximize available resources into collaborative solutions that achieve goals. This effort challenges the way projects are delivered with innovation, speed and efficiency as driving forces. MoDOT pushes the boundaries to execute projects using innovative data-driven processes and a wide range of partnerships.

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

- **DB contracts** include design and construction under one contract, procured using a two-phased selection process. MoDOT scores proposals using a best-value or “build-to-budget” selection.
- **Cost-plus-time bidding (A+B)** aims to expedite project completion through competitive bidding on construction time (days).
- **Alternate Technical Concepts** give the contractor the opportunity to provide a more cost-effective alternative design prior to the bid. ATC discussions are held in a confidential environment which maximizes competitive bidding. The low bid is awarded the contract.

In fiscal year 2018, one Design-Build project was awarded in the Kansas City District. The I-435 South Loop Link project will renovate a critical link in the south side of the metropolitan area while improving mobility and safety on the corridor as well as maintaining traffic during construction.

Based on the 2018 Statewide Transportation Improvement Program, MoDOT delivered three out of 461 projects statewide using innovative contracting methods. One was delivered using Design-Build and two were delivered using the A+B process. The DB project accounted for $64.5 million and the two A+B projects accounted for $10.5 million of the $929.7 million programmed budget (8.1 percent). The target of two projects per year was met, but the percentage of programmed STIP dollars awarded was below the 10 percent target. MoDOT will continue to look for opportunities to further develop the innovative project delivery program as part of the Sharpening Our Strategic Vision initiative.
Project Value by Contracting Method

Fiscal Year

Dollars (in millions)

Percent of Annual Program

- **ATC**
- **A+B**
- **DB**

% of Annual Program

2014 2015 2016 2017 2018

2018 TARGET

↑10%
The goal of value engineering is to build the right project at the right time, meeting the project need with the appropriate project scope. MoDOT uses the Value Engineering program to ensure the public receives great value for every tax dollar invested in Missouri’s transportation system. MoDOT has been increasingly focused on smaller, maintenance-type projects that are not traditionally targeted by the VE program. Still, MoDOT must be innovative in using the VE process to search for solutions to reduce project costs and provide additional value.

MoDOT uses design-phase value analysis to remove unnecessary scope, reduce project costs and improve project flexibility. For fiscal year 2019, 42 percent of applicable projects underwent some form of value analysis during design, which is currently above the 26 percent target for design-phase value analyses. Value engineering is an important strategic initiative, and MoDOT is committed to adding value and identifying savings in every project possible.

Programmatic value analysis studies associated with the level-course and seal coat programs continue to account for a large portion of this percentage. Two traditional design value engineering studies were completed in two districts this fiscal year. Districts continue to use the Practical Value Analysis tool to add value and cost savings to projects.

MoDOT partners with industry to find more cost-effective solutions during the construction phase. Value Engineering Change Proposals engage contractor ideas to deliver improved projects. For FY 2019 year to date, 11 VECPs were approved resulting in a MoDOT savings of $451,000. This represents a 100 percent approval rate. Post-Award Value Engineering workshops have been held in two districts this fiscal year.

Nationally, VE studies save millions of dollars every year. In FY 2017, state DOTs saved over $1.08 billion through value engineering.
Percent of Awarded Projects with Value Analysis
Design Phase

Fiscal Year

Percent

2015 2016 2017 2018 YTD 2019

Value Engineering Proposals by Dollar and Number
Construction Phase

Fiscal Year

Dollars (in millions)

2015 2016 2017 2018 YTD 2019

MoDOT Savings
Approval Percentage
Number Approved

2019 TARGET
↑ 24%
One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn’t known until people actually use the results of the project.

In 2018, 19 projects were surveyed resulting in over 7,100 surveys submitted online showing Missourians are satisfied with the majority of local projects and believe MoDOT provides the right transportation solution. The respondents thought the projects made the roadway: safer (78 percent), more convenient (68 percent), less congested (68 percent), easier to travel (75 percent), better marked (68 percent), and they considered the projects the right transportation solution (83 percent).

Survey responses resulted in the following percentages of customers who believe completed projects are the right transportation solutions in each district: Northwest (92), Northeast (76), Kansas City (84), Central (88), St. Louis (78), Southwest (66) and Southeast (94).

As part of the survey, each respondent has the opportunity to provide comments about why the project was – or was not – the right transportation solution. A total of 2,967 comments were received for the 19 online surveys. These comments were shared with local staff for evaluation to guide future projects.

The determination to change from postage driven mailers to online surveys has proven to be successful in reaching more customers, gaining more feedback on MoDOT’s projects and is the most cost-effective solution. Mailers were last used in 2016 to reach approximately 12,600 customers at a cost of $46,000 and receiving 3,360 completed surveys. For 2018 projects using the online surveys, MoDOT received 18,473 reactions, comments and shares on Facebook and received 7,141 completed surveys at a cost of $5,900. MoDOT has more than doubled the response rate at an eighth of the cost.
Percent of Customers Who Believe Completed Projects Are the Right Transportation Solution

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Somewhat Satisfied</th>
<th>Very Satisfied</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>90</td>
<td>62</td>
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<td>2017</td>
<td>80</td>
<td>57</td>
</tr>
<tr>
<td>2018</td>
<td>83</td>
<td>55</td>
</tr>
</tbody>
</table>
(This page is intentionally left blank for duplexing purposes.)
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Nicole Hood, State Highway Safety and Traffic Engineer
Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.
During the first quarter of 2019, average travel times in St. Louis and Kansas City were longer by an average of 17 seconds compared to the same period last year. The average 10-mile travel time in St. Louis was 10 minutes, 44 seconds during the morning and 12 minutes, 3 seconds during the evening. For Kansas City, the average travel time was 10 minutes, 59 seconds during the morning and 11 minutes, 32 seconds during the evening. The average travel times for all rush periods were higher than the same quarter last year. Overall, average speeds ranged between 49 mph and 56 mph.

The planning times account for unexpected delays and indicate how long customers need to plan in order to arrive on time 95 percent of the time. In St. Louis, the average 10-mile planning times were 14 minutes, 23 seconds during the morning and 17 minutes, 44 seconds during the evening. This means customers in the St. Louis evening rush needed to plan 7 minutes, 44 seconds more for a 10-mile trip than they would need in free-flow conditions. In Kansas City, the average planning times were 15 minutes, 8 seconds during the morning and 16 minutes during the evening. Customers in the Kansas City evening rush needed to plan 6 minutes more for a 10-mile trip than they would need in free-flow conditions. The planning times in St. Louis and Kansas City represent average rush-hour speeds between 34 and 42 mph. The planning times for all rush periods were higher than the previous year, with an average increase of 58 seconds.

The average travel times in both regions are higher than the target for the first quarter 2019. The morning average travel times are 44 and 59 seconds greater than the target. The evening average travel times are 1 minute, 26 seconds and 1 minute, 36 seconds greater than the target.

Individual freeway segments within the regions experienced longer travel times than the regional averages as depicted in the maps. The maps also depict rush-hour conditions on selected arterial routes compared to normal traffic flow during non-peak traffic conditions.
Reliability of Travel Times for Freeways

St. Louis Metro Area

Reliability of Travel Times for Freeways

Kansas City Metro Area

**TARGETS**

10 min. a.m.
10 min. 27 sec. p.m.
10 min. a.m.
10 min. 6 sec. p.m.
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

a.m. Mobility

St. Louis Area

Kansas City Area

Springfield Area

Columbia Area

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

p.m. Mobility

St. Louis Area

Kansas City Area

Springfield Area

Columbia Area

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

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

The 2018 target was $494 million. The actual calculation from the Regional Integrated Transportation Information System data is $573 million. This report looks at the 2015 to 2018 cost of congestion in the urban areas of Kansas City and St. Louis, as well as rural I-44 and I-70 across the state.

Congestion costs in Kansas City and St. Louis have steadily increased for all years except 2018. Vehicle miles travelled in St. Louis and Kansas City continue to show steady growth through this time period. Congestion costs for both rural I-44 and I-70 increased for both 2017 and 2018 while volume trends have continued steady to slightly downward.

Volume growth is often seen when gas prices remain low. The average cost of gas increased $0.37 per gallon from 2017 to $2.79 per gallon in 2018. Since mid-2016, while gas prices have fluctuated a bit, the price has been fairly steady.

Traffic congestion is widely viewed as a growing problem in many urban areas because the overall volume of vehicular traffic in many areas (based on vehicle miles travelled) continues to grow faster than the overall capacity of the transportation system. Capacity is not merely defined by roadway expansion, but also by things such as carpool efforts, transit usage increases, flexible work hours, incident clearance practices, work zone management and several other factors. Like many other state departments of transportation, MoDOT puts forth great effort in incident clearance practices, work zone management and other factors that impact mobility.
**Operate a Reliable and Convenient Transportation System**

### Cost of Congestion on Selected State Roads

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Rural I-44</th>
<th>Rural I-70</th>
<th>KC</th>
<th>SL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>524</td>
<td>69</td>
<td>30</td>
<td>135</td>
</tr>
<tr>
<td>2016</td>
<td>537</td>
<td>39</td>
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<td>133</td>
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<tr>
<td>2017</td>
<td>561</td>
<td>38</td>
<td>140</td>
<td>140</td>
</tr>
<tr>
<td>2018</td>
<td>573</td>
<td>47</td>
<td>494</td>
<td>156</td>
</tr>
</tbody>
</table>

2018 Target: $494 Million

### Vehicle Miles Travelled (VMT) on Selected State Routes

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Rural I-44</th>
<th>Rural I-70</th>
<th>KC</th>
<th>SL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>18.53</td>
<td>2.60</td>
<td>1.96</td>
<td>9.73</td>
</tr>
<tr>
<td>2016</td>
<td>18.61</td>
<td>2.62</td>
<td>1.97</td>
<td>9.76</td>
</tr>
<tr>
<td>2017</td>
<td>18.58</td>
<td>2.61</td>
<td>1.96</td>
<td>9.76</td>
</tr>
<tr>
<td>2018</td>
<td>18.54</td>
<td>2.43</td>
<td>1.98</td>
<td>9.85</td>
</tr>
</tbody>
</table>

Missouri Department of Transportation 5b2
A traffic incident is an unplanned event that blocks travel lanes and temporarily reduces the number of vehicles that can travel on the road. The speed of incident clearance is essential to the highway system returning back to normal conditions. Responding to and quickly addressing the incident (crashes, debris and stalled vehicles) improves system performance.

St. Louis recorded 3,209 incidents in the first quarter of 2019. The average time to clear traffic incidents was 30.4 minutes, an increase of 13.14 percent from the first quarter of 2018.

Kansas City recorded 2,612 incidents in the first quarter of 2019. The average time to clear traffic incidents was 21.7 minutes, a decrease of 0.32 percent from the first quarter of 2018.

The first quarter for Kansas City and St. Louis revealed an array of incidents that included tractor trailers, multi-vehicles and many related to the winter weather. For St. Louis, the winter weather contributed to a 40 percent increase of incidents in January and February that included a 12-hour closure. Both continue to use communication, coordination and data to help reduce the average time to clear. Both regions are establishing Traffic Incident Management committees that range from several county level teams to one large multi-state partnership. Continuous training is a necessity and the focus has ranged from internal staff to a multi-state (five states) training session.
Average Time to Clear Traffic Incident

St. Louis

Number of Incidents

Calendar Year

2019 TARGET
↓ 23.5 Minutes to clear

Average Time to Clear Traffic Incident

Kansas City

Number of Incidents

Calendar Year

2019 TARGET
↓ 22.1 Minutes to clear
Interstates are the arteries that connect the nation and keep people and commerce flowing. When interstates shut down in Missouri, the country is cut in half. Keeping interstates free-flowing is a top priority for MoDOT, but sometimes unplanned incidents affect the department’s ability to keep the interstates moving. An unplanned incident can be weather related, emergency road and bridge repair, traffic crash and others. Traffic crashes and delays are two ways MoDOT can track incidents and develop strategies to reduce the impact to the traveling public.

Of the types of unplanned incidents that can occur, traffic crashes create the majority of the impacts. Total crashes reduced for both I-70 and I-44 in 2017 from the previous year. The I-70 and I-44 Highway Safety Manual Analysis project is in the data collecting phase. The goal of the project is to provide expected crash rates based on roadway features. The crash portion of this measure will become a yearly review comparing actual crash history to an expected crash rate. Comparing actual to expected crash information provides a tool to determine areas along these corridors where further review and action might be needed to reduce crashes.

Third-quarter analysis of the total crashes includes a review of what percentage of crashes involved various factors. The Commercial Motor Vehicle factor demonstrates the percentage of crashes that involved a vehicle with a gross vehicle weight rating of 10,001 pounds or greater which includes vehicle body type of a pickup, single unit truck with two axles and six tires; other heavy truck or a cargo van; a small bus or large bus; single unit truck with three or more axles; truck tractor with up to three units; limousine with 9-15 including the driver; or any vehicle body type displaying a hazardous material placard.

<table>
<thead>
<tr>
<th>Factor</th>
<th>I-70 (percent)</th>
<th>I-44 (percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aggressive Driver</td>
<td>58</td>
<td>50</td>
</tr>
<tr>
<td>Distracted Driver</td>
<td>8</td>
<td>15</td>
</tr>
<tr>
<td>Drowsy Driver</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Impaired Driver</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Commercial Motor Vehicle</td>
<td>29</td>
<td>31</td>
</tr>
</tbody>
</table>

The heat maps for I-70 and I-44 indicate locations where incidents were logged. Every incident is shown regardless of duration. Incidents can be anything from a stalled car on the shoulder to a crash blocking lanes. Work with Regional Integrated Transportation Information System continues to add the delay experienced by the traveling public due to an incident. The delay information will allow us to evaluate each quarter how the Incident Response Teams along each corridor handled incidents and find areas of improvement.
I-70 Total Crashes
Blue Springs to Wentzville

I-44 Total Crashes
Oklahoma Line to Gray Summit
Motorists want to get through work zones with as little inconvenience as possible. MoDOT tries to minimize travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. Other strategies include using technology in work zones, providing valuable information to customers and innovative uses of traffic control devices to promote efficient traffic flow. To measure the effectiveness of these strategies, MoDOT monitors the performance of work zones with the greatest potential to impact traffic each quarter. The goal is to minimize the number of times a work zone creates a traffic delay of 10 minutes or more.

During the first quarter 2019, MoDOT monitored 212 work zones. There were 99 instances in which traffic was delayed for at least 10 minutes. These instances occurred in 12 work zones and accounted for 6,875 total minutes (114.6 hours) of congestion.

This quarter, projects along I-44 between Route 270 and Grand Blvd. in St. Louis County contributed the largest amount of delay resulting in 105 hours of the congestion. In the Kansas City District, a guard cable/guardrail Job Order Contract added 5.7 hours of delay on various routes. The other contributor to delay was a bridge inspection on the Rocheport Bridge in Central District. The bridge inspection contributed 2.6 hours of congestion.

The target for the cumulative work zone congestion statewide has been set at 180 hours for the year (45 hours per quarter). This target translates to approximately 30 minutes of work zone congestion per day statewide.
Operate a reliable and convenient transportation system

Work Zone Delays Greater than 10 Minutes

Hours of Congestion by Work Type

Target: 180 hours of congestion

Calendar Year 2019
Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT’s response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible. These efforts result in reduced traffic delays due to winter events and, more importantly, safer travel during these events. In recent years, MoDOT has been more aggressive in messaging the public urging them to travel only if necessary during winter events. This messaging is in the form of social media pushes and media releases. In addition, one of MoDOT’s Strategic Initiatives is working toward predictive analytics to optimize winter operations resources.

The 2018-2019 winter season began early with several winter events occurring in November including a named winter storm over the Thanksgiving weekend. Winter Storm Bruce had blizzard conditions in the northwest part of the state and caused the closure of Interstate 29. The impact from Winter Storm Bruce was measured from a vehicle delay perspective. The major routes statewide during this winter storm were measured using cell phone data. The measurement was motorist delay costs which were over $3 million.

December was relatively mild, but the new year brought a seemingly unending barrage of winter events lasting through March 3, 2019. Salt supplies became critically low, requiring the imposition of a statewide salt prioritization in February. This challenging winter resulted in an average time to meet MoDOT’s objective for continuous operations routes of 4.8 hours, and 5.6 hours for non-continuous routes. These response times are higher than previous years which is due in large part to the impacts of Winter Storm Bruce, salt shortages and the overall increased challenges of this winter compared to previous winters.

On average, winter operations cost about $43 million per year. MoDOT expended $63.6 million this year. This is higher than our average winter over the last five years, which is expected because of the various challenges faced this season.
Average Time to Meet Winter Storm Event Performance Objectives

Winter Season

Cost of Winter Operations

Winter Season
Missouri Department of Transportation

**OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM**

### Bike/pedestrian and ADA transition plan improvements – 5g

As required by the Americans with Disabilities Act, MoDOT has identified $151 million in deficient facilities within its right of way and created a transition plan to correct these facilities by August 2027.

In order to complete the transition plan at a steady pace, an annual investment target is approximately $15 million. Since fiscal year 2016, the MHTC has retained half of the Transportation Alternatives Program funding it receives each year. Approximately $9 million is reserved for the completion of the transition plan.

For the first quarter of 2019, $0.73 million in ADA improvements have been completed and $5.1 million has been awarded. Since 2008, MoDOT has invested over $31 million or 20.5 percent, toward the correction of the deficient facilities with approximately $120.2 million remaining. This amount is below the 2019 target of 54.9 percent.

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**RESULT DRIVER:**
Nicole Hood
State Highway Safety and Traffic Engineer

**MEASUREMENT DRIVER:**
Sarah Kleinschmit
Policy and Innovations Engineer

**PURPOSE OF THE MEASURE:**
This measure tracks MoDOT’s investment in non-motorized facilities and progress toward removing barriers. Accessibility needs occur within the right of way, such as sidewalks and traffic signals. Removal of the barriers listed in MoDOT’s 2010 ADA Transition Plan is required as part of the department’s compliance with the Americans with Disabilities Act.

**MEASUREMENT AND DATA COLLECTION:**
MoDOT’s investment in non-motorized facilities is determined from the awarded contract amounts for the 20 most common construction elements used on projects each year. ADA Transition Plan progress is based upon completed work to correct defective items reported in the ADA Transition Plan inventory. The dollar amounts are based on unadjusted estimates from 2008 and do not reflect actual expenditures. This avoids impacts from inflation or changing field conditions. A progress target line is included indicating MoDOT’s progress towards completing the transition plan by 2027. Annual funding levels necessary to complete the transition plan by 2027 determine the target, which is set in April of each year.

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*Before*

*After*
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Progress Toward Completion of Transition Plan
Right of Way

Calendar Year

2015 2016 2017 2018 YTD 2019

Percent Completed

2019 TARGET 54.9%

Investment in Non-Motorized Facilities
Based on Contract Awards

Calendar Year

2015 2016 2017 2018 YTD 2019

Percent of Total Awarded STIP Amount

2019 TARGET $15 Million
USE RESOURCES WISELY
Brenda Morris, Chief Financial Officer

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

During the first three quarters of fiscal year 2019, the number of Full-Time Equivalencies expended increased by 80, or 1.5 percent, compared to the same time in FY 2018. This change came from an increase in both salaried employment and overtime FTEs. Overstaffing in maintenance facilities contributed primarily to the full time FTE increase. A more typical winter season, coupled with frequent winter operations weekend shifts greatly contributed to the significant overtime FTE increase. Fluctuations in temporary employment FTEs were smaller, which is consistent with FY 2018.

Full-Time Equivalencies Expended numbers are being revised downward from those reported in the January 2019 Tracker. The earlier numbers were inflated by changes to payroll data tables following the implementation of the Winter Operations Referral Program.

---

**USE RESOURCES WISELY**

**Number of full-time equivalencies expended – 6a**

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Full-Time Equivalencies Expended numbers are being revised downward from those reported in the January 2019 Tracker. The earlier numbers were inflated by changes to payroll data tables following the implementation of the Winter Operations Referral Program.

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**MEASUREMENT AND DATA COLLECTION:**
This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to Full-Time Equivalencies. In order to calculate FTEs, the total number of hours worked or on paid leave is divided by 2,080. For comparison purposes, data for salaried employment is annualized, whereas temporary employment and overtime data represent actual year-to-date calculations. This measure does not represent salaried headcount.

The target for this measure was set by management directive.

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**RESULT DRIVER:**
Brenda Morris
Chief Financial Officer

**MEASUREMENT DRIVER:**
Paul Imhoff
Special Projects Coordinator

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

---

**Number of Full-Time Equivalencies Expended**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>YTD 2018</th>
<th>YTD 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overtime</td>
<td>139</td>
<td>195</td>
<td>129</td>
<td>153</td>
<td>74</td>
<td>81</td>
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<tr>
<td>Temporary</td>
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<tr>
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<td>5,656</td>
<td>5,556</td>
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<td>Budgeted</td>
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<td>5,256</td>
<td>5,334</td>
<td>5,331</td>
<td>5,278</td>
<td>5,360</td>
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</table>

**2019 TARGET**
5,360
When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. While some turnover is appropriate, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department’s commitments and provide outstanding customer service.

The overall turnover rate has risen from 8.41 percent in the first three quarters of fiscal year 2018 to 9.88 percent in the first three quarters of FY 2019. During the first three quarters of FY 2019, resignations showed an upward trend, and retirements decreased slightly. Releases increased from 35 during the first three quarters of FY 2018 to 47 during the first three quarters of FY 2019. The FY 2019 target is to have 347 or fewer resignations.

As part of MoDOT’s strategic initiatives and pay strategy, MoDOT will continue to look for opportunities to reduce the rate of employee turnover.

During the 2018-2019 winter operations season, MoDOT implemented two programs to improve recruitment and retention of winter operators. The Emergency Operations Stabilization and Market Adjustment provided an hourly increase for operators performing winter operations duties. The Winter Operations Referral Program provides current eligible employees an incentive for referring new maintenance, bridge maintenance, emergency, and seasonal employees.

Combined, these programs contributed to a 183 percent increase in full-time maintenance staffing over the previous winter season.

With increased staffing, an increase in turnover for these functions were also seen, but MoDOT was able to successfully increase overall staffing in maintenance by 60 this winter season, compared to an overall loss in staffing of 37 last winter season.
Rate of Employee Turnover


**Target**
- **2019 Target**: 347 Resignations

- **Stretch Goal (6.0 percent)**
MoDOT wants employees to be satisfied with their work and workplace and feel like they are a good fit for their jobs. Employee satisfaction can be a driver of overall organizational performance. The more satisfied and engaged employees are with the workplace, the more discretionary effort they are willing to put forth on the job.

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

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

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

Areas of low satisfaction centered on not having acceptable opportunities for professional growth and not making MoDOT employees feel valued. The lack of salary increases scored low on most surveys and dominated written comments as well. Areas of high satisfaction revolved around having a cooperative work unit and having supervisors support needs to balance work and family. One of MoDOT’s strategic initiatives is working toward predictive analytics to optimize job satisfaction.
USE RESOURCES WISELY

### Percent of Satisfied Employees

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Very Satisfied</th>
<th>Somewhat Satisfied</th>
<th>SHRM</th>
<th>Illinois</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>82</td>
<td>57</td>
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<tr>
<td>2009</td>
<td>86</td>
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<td>2014</td>
<td>86</td>
<td>53</td>
<td>64</td>
<td>11</td>
</tr>
<tr>
<td>2016</td>
<td>88</td>
<td>54</td>
<td>69</td>
<td>15</td>
</tr>
</tbody>
</table>

**2016 TARGET**

↑75%

### Level of Job Satisfaction (Average Rating)

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Average Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>3.44</td>
</tr>
<tr>
<td>2009</td>
<td>3.57</td>
</tr>
<tr>
<td>2010</td>
<td>3.50</td>
</tr>
<tr>
<td>2014</td>
<td>3.40</td>
</tr>
<tr>
<td>2016</td>
<td>3.55</td>
</tr>
</tbody>
</table>

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

The actual state revenue for road and bridge from motor fuel taxes, motor vehicle sales taxes, motor vehicle and driver licensing fees and miscellaneous was 2.5 percent less than budgeted for the third quarter of fiscal year 2019. The majority of variance is related to the timing of miscellaneous revenue deposits from local entities for partnering projects and lower than projected revenue from motor vehicle sales taxes. The positive variance of 1.4 percent for non-highway modes is mostly attributable to higher than projected revenue from jet fuel sales taxes.

The actual federal revenue for road and bridge was 0.8 percent more than budgeted for federal FY 2018. The negative variance of 31.2 percent for non-highway modes is attributable to the timing of project expenditures.

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

The primary source of federal and state revenue is motor fuel tax. The motor fuel tax rates have not changed in more than 20 years, while the costs for materials and labor have doubled or even tripled in the same time frame.
**Budgeted vs. Actual State Revenue Comparison**

**Road and Bridge**

- **Fiscal Year**
  - 2016: Budgeted 1,170, Actual 1,229
  - 2017: Budgeted 1,255, Actual 1,287
  - 2018: Budgeted 1,305, Actual 970
  - YTD 2019: Budgeted 970, Actual 945

**Non-highway Modes**

- **Fiscal Year**
  - 2016: Budgeted 32.6, Actual 31.6
  - 2017: Budgeted 33.9, Actual 32.5
  - 2018: Budgeted 27.8, Actual 29.5
  - YTD 2019: Budgeted 21.8, Actual 22.1

**TARGET**

- 0%

---

*Missouri Department of Transportation 6d2*
MoDOT works with public agencies to leverage its limited resources to implement projects that might not otherwise be built. Cost-share projects are transportation improvements in which costs are shared by MoDOT and other public agencies such as cities and counties. After a temporary suspension of the Cost Share Program through fiscal year 2017, the Missouri Highways and Transportation Commission reactivated the Cost Share Program with the adoption of the 2018-2022 Statewide Transportation Improvement Program, with the size of the program increasing annually from $10 million in FY 2018 to $45 million by FY 2024.

In addition, MoDOT partners with cities and counties for projects not part of the formal Cost Share Program with other states for projects of mutual interest such as border bridges and with federal agencies through competitive discretionary programs. MoDOT also partners with developers and other private entities to make improvements to the state transportation system through the permitting process. As a part of MoDOT’s strategic initiatives, the department plans to research and deploy alternative funding solutions through cross-cabinet collaboration.

The number of dollars generated through cost-sharing and partnering agreements for transportation increased in FY 2018, with $54 million in partnerships on the MoDOT system and $30 million in partnerships with other states for jointly-owned facilities. This reflects the reinstatement of the Cost Share Program in FY 2018. Because funding allocated to the program will increase annually through 2024, more partnering opportunities will be available. MoDOT is on track to achieve the target of $69 million in partnering funding by FY 2020.

Even though there were fewer partnership projects in FY 2018, the projects brought a higher average partner contribution. The percentage of partnering projects in the STIP for FY 2018 was only 8.8 percent, the lowest percentage since FY 2013. In FY 2018, 41 projects involved partnerships, with 53 projects in FY 2017. However, the average partner contribution was $1.31 million, the highest average contribution in the past five years.
Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Transportation

- **Fiscal Year 2014**: $71 million (Partnering Funds: $5 million, Other States Partnering: $13.4 million)
- **Fiscal Year 2015**: $108 million (Partnering Funds: $34 million, Other States Partnering: $17.8 million)
- **Fiscal Year 2016**: $66 million (Partnering Funds: $9.4 million, Other States Partnering: $12.2 million)
- **Fiscal Year 2017**: $44 million (Partnering Funds: $30 million, Other States Partnering: $8.8 million)
- **Fiscal Year 2018**: $54 million (Partnering Funds: $30 million, Other States Partnering: $69 million)

**2018 TARGET**
$69 Million (Excluding other states)
USE RESOURCES WISELY

Percent of state funds invested in non-highway modes of transportation – 6f

During the long-range transportation planning process, A Citizen's Guide to Missouri Transportation – Long Range Plan Update, Missourians chose more transportation choices as a top priority. MoDOT works closely with its multimodal partners to provide more choices within the available funding amounts. In fiscal year 2018, state and federal expenditures for non-highway modes of transportation decreased $1 million and $1.7 million, respectively.

Aviation – FY 2018 state expenditures of $9.3 million represent 24 percent of funds invested. Federal Aviation Administration and State Aviation Trust funds require a minimum local match of 10 percent.

Rail – FY 2018 state expenditures of $10.7 million represent 78 percent of funds invested.

Transit – FY 2018 state expenditures of $7.7 million represent 22 percent of funds invested.

Waterways – FY 2018 state expenditures of $2.2 million represent 100 percent of funds invested.

Freight – FY 2018 state expenditures of $1 million represent 100 percent of funds invested.

Statewide Transportation Assistance Revolving Fund – FY 2018 state expenditures of $0.8 million represent 100 percent of funds invested.

Bike/Pedestrian – FY 2018 state expenditures of $1.6 million represent 20 percent of funds invested.

Missouri Department of Transportation 6f
Percent of State Funds Invested in Non-Highway Modes of Transportation

- **Fiscal Year**: 2014, 2015, 2016, 2017, 2018
- **Percent State Expenditures**: 26.4, 32.4, 33.6, 33.5, 33.4
- **Federal Expenditures**
- **Dollars (in millions)**: 73.0, 64.5, 70.3, 68.1, 66.4

**2018 TARGET**: ↑35%
Some of the federal funds MoDOT receives are required to be passed through to local entities, such as cities and counties. Available funds for local entities include those that are allocated this year and those that have not been committed in prior years. When local entities use federal funds, they provide the matching funds. Matching funds provided by local entities help MoDOT use all the transportation federal funding available to Missouri.

MoDOT has set a target of committing 100 percent of local program funds to projects each year. For the second quarter of federal fiscal year 2019, 17 percent ($28.6 million) of the $172 million in available funds has been committed to local projects. This is the same percentage of commitments compared to second quarter FFY 2018.

**MEASUREMENT AND DATA COLLECTION:**
The data is obtained from the Federal Highway Administration’s Fiscal Management Information System and based on the federal fiscal year from Oct. 1 through Sept. 30. The committed amounts represent what FHWA will reimburse for the project. The available amounts represent the federal program funds distributed to local sponsors. The goal of this measure is to commit all federal funds available to local public projects.

The target for this measure is set by internal policy and will not change unless policy changes, regardless of performance.
MoDOT must keep a dependable fleet to meet customers’ needs. Fleet age is the best indication of fleet condition. The large investment in fleet, with a replacement value over $475 million, emphasizes the importance. Optimization of fleet is identified as one of MoDOT’s strategic initiatives. MoDOT is moving toward an asset management approach for fleet using data to plan fleet purchases over the next several years. MoDOT also strives to use resources wisely by improving fuel efficiency. This is critical since MoDOT budgeted more than $25 million for fuel in fiscal year 2018.

For the first six months of FY 2019, the average age for Light Duty fleet, Dump Truck fleet, and Other fleet (includes equipment such as backhoes, loaders, tractors and specialty items like under bridge inspection units and stripers) showed gradual decreases. This is attributed to purchasing equipment based on the asset management approach. The goal is for the average age to be half the department’s age threshold.

The fuel efficiency and the fuel consumption measures are updated annually at the end of each fiscal year.

MoDOT has set a target of 8.73 average miles per gallon based on the five-year average of 8.48 mpg plus 3 percent. The usage trends by activity and vehicle type (dump trucks versus pickup trucks) resulted in miles per gallon lower than the target. Strategies to maintain results at target level include encouraging more carpooling and using more fuel-efficient light-duty vehicles when able.
Gallons of Fuel Consumed

- **Gasoline and E85**: 7.434, 7.058, 7.324, 7.370
- **Diesel**: 2.155, 2.143, 2.162, 2.094
- **Biodiesel**: 3.351, 2.999, 3.185, 3.416

Average Miles Per Gallon

- **Fiscal Year 2015**: 8.24
- **Fiscal Year 2016**: 8.54
- **Fiscal Year 2017**: 8.31
- **Fiscal Year 2018**: 8.20

Fleet Average Age by Fiscal Year

- **Years**: FY 17, FY 18, YTD 2019, FY 17, FY 18, YTD 2019, FY 17, FY 18, YTD 2019

Average Age by Fiscal Year

- **Light Duty (FY 17)**: 6.63
- **Light Duty (FY 18)**: 6.73
- **Light Duty (YTD 2019)**: 6.52

Average Age by Fiscal Year

- **Light Duty (FY 17)**: 6.69
- **Light Duty (FY 18)**: 8.15
- **Light Duty (YTD 2019)**: 7.50

Average Age by Fiscal Year

- **Light Duty (FY 17)**: 10.00
- **Light Duty (FY 18)**: 11.08
- **Light Duty (YTD 2019)**: 10.65

Target: 8.73

- **2019 Target**: Light Duty 5
- **2019 Target**: Dump Trucks 6
- **2019 Target**: Other Fleet 7

Fleet Type

- **Current Replacement Value**
  - Light Duty: $55,359,136
  - Dump Trucks: $252,832,428
  - Other Fleet: $167,614,416

Fleet Average Age by Fiscal Year

- **# of Units**
  - FY 17: 1,989
  - FY 18: 2,009
  - YTD 2019: 1,995
  - Light Duty: 1,565
  - Dump Trucks: 1,567
  - Other Fleet: 1,609
  - FY 17: 1,342
  - FY 18: 1,329
  - YTD 2019: 1,329
Missouri Department of Transportation

For more than a decade, MoDOT has incorporated recycled asphalt pavements and roof shingles into new asphalt pavements to help offset increasing costs. While the cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased, recycling efforts have helped offset the cost increases. In 2018, 30 percent of the 3.2 million tons of new asphalt pavement constructed came from recycled components. Based on tonnage bids in 2018, this saved taxpayers about $5.17 per ton, or $16.4 million overall. The $16.4 million savings is equivalent to improving more than 331 miles of a two-lane roadway with a thin overlay.

By comparison, 18 percent of new asphalt pavement constructed by the Illinois DOT in 2017 came from slag, recycled pavement and shingles. In 2017, 20 percent of new asphalt pavement constructed by MoDOT came from slag, recycled pavement and shingles.

MoDOT also engages in internal recycling efforts. In 2018, the amount of recycled material increased by 230 tons. The majority of the recycled tonnage comes from scrap metal and scrap rubber/tires. More than 2,161 tons of scrap metal and 176 tons of scrap rubber/tires (equivalent to about 15,600 passenger car tires) were recycled. The cost to recycle some items, such as scrap rubber/tires and oil, was just over $297,000. Other recycling efforts returned more than $576,000. The net revenue was slightly more than $279,000.

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

#### (Hot Mix Asphalt)

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number (in thousands)</th>
<th>Percent of Hot Mix Asphalt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>908</td>
<td>31</td>
</tr>
<tr>
<td>2015</td>
<td>793</td>
<td>30</td>
</tr>
<tr>
<td>2016</td>
<td>723</td>
<td>26</td>
</tr>
<tr>
<td>2017</td>
<td>850</td>
<td>27</td>
</tr>
<tr>
<td>2018</td>
<td>937</td>
<td>30</td>
</tr>
</tbody>
</table>

#### (Materials other than Hot Mix Asphalt)

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>57</td>
</tr>
<tr>
<td>2015</td>
<td>23</td>
</tr>
<tr>
<td>2016</td>
<td>16</td>
</tr>
<tr>
<td>2017</td>
<td>20</td>
</tr>
<tr>
<td>2018</td>
<td>15</td>
</tr>
</tbody>
</table>

- **Concrete**
- **Steel/ Aluminum**
- **Timber**

### Tons of Recycled Material by MoDOT

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>2,562</td>
</tr>
<tr>
<td>2015</td>
<td>2,640</td>
</tr>
<tr>
<td>2016</td>
<td>2,122</td>
</tr>
<tr>
<td>2017</td>
<td>2,455</td>
</tr>
<tr>
<td>2018</td>
<td>2,685</td>
</tr>
</tbody>
</table>

**DESIRED TREND**
Missouri Department of Transportation

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

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

For calendar year 2019 to date, MoDOT received no NOVs and two LOWs. MoDOT received one LOW from DNR regarding the I-44 Conway Welcome Center for effluent limit violations of E. coli and ammonia. Future issues with E. coli have been addressed with purchase of extra UV light bulbs to have on hand that were backordered at the time. Ammonia issues were attributed to colder weather and will be monitored closely. MoDOT received a second LOW as a permit noncompliance from the US Army Corps of Engineers regarding temporary fills and bank stabilization materials in Clay County Route 291 over Shoal Creek.
MoDOT uses thousands of computer devices to get work completed from thousands of locations around the state. Keeping those computers safe from outside computer threats is a 24-hour job using the latest security measures. Still, it’s a responsibility all department computer users must share.

During this past reporting period, MoDOT continues to rank 14th compared to all other state agencies in terms of cybersecurity incidents per employee. MoDOT’s total of 73 cybersecurity incidents equated to a rate of 0.0144 incidents per employee. While there was a decrease this quarter compared to the previous quarter, the 12-month reporting period increased by 10. Incidents included a statewide infected email phishing campaign, fake anti-virus exploits and other targeted technology exploits.

MoDOT continues to emphasize cybersecurity with users and provides cybersecurity training for all department computer users. The department’s cybersecurity oversight team works to define areas of vulnerability and deploy solutions to address those risks. In addition, MoDOT utilizes the Office of Administration’s network firewall service, as well as OA’s endpoint cybersecurity detection and remediation services to provide increased cyber protection.
**USE RESOURCES WISELY**

**MoDOT State Ranking in Cybersecurity Incidents per Employee**
*(April 1, 2018 - March 31, 2019)*

- Senate/House - Legislative (114)
- MOSERS (14)
- Attorney General (29)
- MO Consolidated Health Care (5)
- Public Service Commission (11)
- Mo Gaming Commission (10)
- Secretary of State (8)
- Agriculture (8)
- Economic Development (16)
- Patrol (45)
- OA (29)
- Public Defenders (9)
- Insurance (8)
- MoDOT (73)
- Lottery (2)
- DESE (22)
- Mental Health (81)
- Conservation (16)
- DNR (14)
- Revenue (11)
- Public Safety (19)
- OSCA/Judiciary (26)
- Health (13)
- Social Services (46)
- Labor (4)

**Rate of Incidents per Employee**

*Number inside the parentheses indicates the number of incidents*

**Desired Trend**
USE RESOURCES WISELY

Local entity cash leveraged for cost share program – 6l

The Cost Share Program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. When local entities are willing to partner with MoDOT, MoDOT matches their investment up to 50 percent of the project cost. MoDOT works in cooperation with the Missouri Department of Economic Development with local entities to determine when targeted investments can be made to create jobs and may provide up to 100 percent of the project cost.


During the second quarter of FY 2019, Cost Share Program funds of $3.3 million were approved for three additional projects for a fiscal year total of nine projects totaling at $12.4 million. For every $1 of Cost Share Program funds, local entities provided $1.35 of cash, which is $0.35 above the target.

PURPOSE OF THE MEASURE:
This measure tracks local entity cash leveraged from the Cost Share Program.

MEASUREMENT AND DATA COLLECTION:
Data for this measure is collected from a partnership database. This measure is based on the state fiscal year.

The target for this measure was set by management directive.

RESULT DRIVER:
Brenda Morris
Chief Financial Officer

MEASUREMENT DRIVER:
Sunny Wilde
Financial Services Administrator

Missouri Department of Transportation 6l
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MEASURES OF DEPARTMENTAL PERFORMANCE

ADVANCE ECONOMIC DEVELOPMENT

Lester Woods, External Civil Rights Director

Tracker

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

Based on MoDOT’s 2019-2023 Statewide Transportation Improvement Program investment of $5.9 billion, the program is estimated to create 4,746 jobs – a 4 percent increase when compared to MoDOT’s 2018-2022 STIP. Transportation investments are expected to contribute $15 billion of economic output during the next 20 years, resulting in a $2.50 return on every $1 invested in transportation which is fairly consistent with the last four years of STIP analyses.

The increase in economic return is due to the increasing construction investment of highway and bridge improvements. Though these figures tell a powerful economic story, they are also a sign of missed opportunity. Current investments must focus on maintaining the current transportation system rather than new major projects that offer a larger economic return.
Note: STIP 2018-2022 rate of return has been revised from $2.52 to $2.45.

Note: STIP 2018-2022 annual number of jobs has been revised from 4,577 to 4,578.
ADVANCE ECONOMIC DEVELOPMENT

Freight investment effectiveness – 7b

DATA COMING IN 2019

RESULT DRIVER:
Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:
Cheryl Ball
Administrator of Freight and Waterways

PURPOSE OF THE MEASURE:

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

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

In 2018, Missouri experienced a 5 percent increase in freight movements as compared to 2017, and all modes experienced year-to-year increases in freight movements. These numbers can be attributed to the continued national trend of increasing employment, exports and gross domestic product.
ADVANCE ECONOMIC DEVELOPMENT

Truck travel time reliability index – 7d

DATA COMING IN 2019

RESULT DRIVER:
Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:
Brian Reagan
Transportation System Analysis Engineer

PURPOSE OF THE MEASURE:
ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT AND DATA COLLECTION:
By placing the right people in the right positions, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

The number of minority employees decreased about 1 percent from third quarter fiscal year 2018 to third quarter FY 2019 (518 to 513).

The number of women employees decreased about 1.2 percent from third quarter FY 2018 to third quarter FY 2019 (919 to 908).

Total full-time employment between third quarter FY 2018 and third quarter FY 2019 increased from 5,101 to 5,140 employees.

Recently, MoDOT has developed new relationships with organizations and universities that are geared toward minorities and women. MoDOT has expanded its partnership with Lincoln University to include employment preparedness training opportunities and increased presence in discipline specific classrooms. New retention efforts have been put in place including new employee resource groups and diversity trainings. These good-faith efforts aid in increasing an applicant pool of qualified minorities and women, which ultimately helps narrow the gap between actual employment and target employment of minorities and women.

**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.
**Percent of Minorities Employed**

- **Minorities Employed**
- **Missouri Availability (Target)**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Percent of Minorities Employed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>9.64</td>
</tr>
<tr>
<td>2016</td>
<td>9.23</td>
</tr>
<tr>
<td>2017</td>
<td>9.83</td>
</tr>
<tr>
<td>2018*</td>
<td>10.10</td>
</tr>
<tr>
<td>3rd Qtr 2018*</td>
<td>10.15</td>
</tr>
<tr>
<td>3rd Qtr 2019</td>
<td>9.98</td>
</tr>
</tbody>
</table>

*Data for Missouri Availability is not available for fiscal year of 2018*

**Percent of Women Employed**

- **Women Employed**
- **Missouri Availability (Target)**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Percent of Women Employed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>18.65</td>
</tr>
<tr>
<td>2016</td>
<td>18.07</td>
</tr>
<tr>
<td>2017</td>
<td>18.02</td>
</tr>
<tr>
<td>2018*</td>
<td>18.06</td>
</tr>
<tr>
<td>3rd Qtr 2018*</td>
<td>18.05</td>
</tr>
<tr>
<td>3rd Qtr 19</td>
<td>17.67</td>
</tr>
</tbody>
</table>

*Data for Missouri Availability is not available for fiscal year of 2018*
MoDOT believes it is good business to support diversity among its contractors, subcontractors and suppliers. Contractors, subcontractors and suppliers working on construction projects that receive federal aid or federal financial participation are required to take reasonable steps to ensure disadvantaged business enterprises have an opportunity to compete for and participate in project contracts and subcontracts.

The overall DBE target for federal fiscal year 2019 is 16.05 percent. The year-to-date DBE participation for FFY 2019 is 13.73 percent. This is a 0.44 percent increase from FFY 2018. Of the 13.73 percent utilization, 3.38 percent was participation from minority-owned DBE firms, 0.89 percent was participation from minority women-owned DBE firms and 9.46 percent was participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 10.27 percent. To narrow the gap between the target and performance, MoDOT is conducting outreach meetings to encourage new firms to apply for DBE certification and using DBE supportive services funding to expand the capacity of certified DBE firms.

**Percent of DBE Participation**

![Graph showing DBE participation by year from 2015 to YTD 2019.](image)

Missouri Department of Transportation 7f
Ensuring MoDOT spending is reflected in all Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority, outreach to minority and women and disadvantaged business enterprises vendors in order to encourage them to become certified and focused inclusion efforts.

The third quarter of fiscal year 2019 third quarter results show a decrease of $500,000 in MWDBE disbursements compared to the third quarter of FY 2018. Compared to third quarter FY 2018, the FY 2019 percentage of MWDBE expenditures decreased by 0.4 percent of total expenditures.

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

**Statewide Expenditures to Certified MWDBE**

The target for this measure is an average of the availability percentage of minority-owned and women-owned businesses and MoDOT’s most recent five-year average utilization. This target will be updated annually in October.