Measures of Departmental Performance

Tracker
MEASURES OF DEPARTMENTAL PERFORMANCE

MoDOT Missouri Department of Transportation
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Greetings from MoDOT

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

Our values are reinforced through actions of continuous improvement to be good stewards of the people’s money.

We want to build a 21st century transportation system that transforms Missouri into a national model for improving safety, serving citizens, supporting the economy and encouraging innovation.

Despite limited resources, MoDOT has been diligent about maintaining our system in the best condition we can for as long as we can.

We created “The Citizen’s Guide to Transportation Funding” to educate and inform Missourians on the current status and future direction of their transportation system. It takes the complex issues of the state’s transportation revenue, expenditures, system condition and unfunded needs and explains them in clear and easy-to-understand terms. It has been well received by policy-makers and others across the state and is being emulated in other states as well.

An accompanying piece details the results we have realized through innovation, accountability and efficiency in order to give Missourians the best value for every dollar invested in the transportation system. Since 2007, MoDOT has documented more than $4.5 billion in one-time or ongoing savings.

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

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

With warm regards,

Patrick K. McKenna

Mission

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

SAFETY
Be Safe

SERVICE
Be Accountable
Be Respectful
Be Inclusive

STABILITY
Be Bold
Be Better
Be One Team

TANGIBLE RESULTS

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

So we can be a great organization.
Keep Customers and Ourselves Safe – Mark Shelton

<table>
<thead>
<tr>
<th>Measure</th>
<th>Frequency</th>
<th>Responsible</th>
<th>Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number and rate of fatalities and serious injuries</td>
<td>Quarterly</td>
<td>Bill Whitfield</td>
<td>1a</td>
</tr>
<tr>
<td>Number of vulnerable roadway user fatalities and serious injuries</td>
<td>July</td>
<td>Bill Whitfield</td>
<td>1b</td>
</tr>
<tr>
<td>Number of fatalities and serious injuries resulting from the most frequent crash causes</td>
<td>July</td>
<td>John Miller</td>
<td>1c</td>
</tr>
<tr>
<td>Number of fatalities and serious injuries in work zones</td>
<td>Quarterly</td>
<td>Julie Stotlemeyer</td>
<td>1d</td>
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<tr>
<td>Percent of seat belt/passenger vehicle restraint use</td>
<td>October</td>
<td>Scott Jones</td>
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<tr>
<td>Number and rate of fatality and serious injury crashes for commercial motor vehicles</td>
<td>April</td>
<td>Steff Copeland</td>
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<tr>
<td>Total and rate of MoDOT recordable incidents</td>
<td>Quarterly</td>
<td>Evan Adrian</td>
<td>1g</td>
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<tr>
<td>General liability claims and costs</td>
<td>Quarterly</td>
<td>Steve Patterson</td>
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Keep Roads and Bridges in Good Condition – Scott Marion

<table>
<thead>
<tr>
<th>Measure</th>
<th>Frequency</th>
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<td>Percent of major highways in good condition</td>
<td>July</td>
<td>Steve Engelbrecht</td>
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<tr>
<td>Percent of minor highways in good condition</td>
<td>July</td>
<td>Wesley Stephen</td>
<td>2b</td>
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<td>Condition of state bridges</td>
<td>July</td>
<td>Jerad Noland</td>
<td>2c</td>
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<tr>
<td>Percent of structurally deficient deck area on National Highway System</td>
<td>July</td>
<td>Dave Wyman</td>
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Provide Outstanding Customer Service – Fay Fleming

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<tr>
<td>Percent of overall customer satisfaction</td>
<td>October</td>
<td>Sally Oxenhandler</td>
<td>3a</td>
</tr>
<tr>
<td>Percent of customers who view MoDOT as Missouri's transportation expert</td>
<td>October</td>
<td>Gregg Ochoa</td>
<td>3b</td>
</tr>
<tr>
<td>Percent of customers who trust MoDOT to keep its commitments to the public</td>
<td>October</td>
<td>Mark Johnson</td>
<td>3c</td>
</tr>
<tr>
<td>Percent of customers who feel MoDOT provides timely, accurate and understandable information</td>
<td>October</td>
<td>Jennifer Williams</td>
<td>3d</td>
</tr>
<tr>
<td>Percent of customers satisfied with MoDOT's customer service</td>
<td>Quarterly</td>
<td>Patrick Wood</td>
<td>3e</td>
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<tr>
<td>Customer communication engagement</td>
<td>Quarterly</td>
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Deliver Transportation Solutions of Great Value – Eric Schroe

<table>
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<tr>
<th>Measure</th>
<th>Frequency</th>
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<td>Percent of programmed project cost as compared to final project cost</td>
<td>Quarterly</td>
<td>Doug Hood</td>
<td>4a</td>
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<tr>
<td>Percent of projects completed on time</td>
<td>Quarterly</td>
<td>Lori Greer</td>
<td>4b</td>
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<td>Percent of change for finalized contracts</td>
<td>Quarterly</td>
<td>Lori Greer</td>
<td>4c</td>
</tr>
<tr>
<td>Innovative contracting methods</td>
<td>July</td>
<td>David Simmons</td>
<td>4d</td>
</tr>
<tr>
<td>Value engineering</td>
<td>January/July</td>
<td>Sarah Kleinschmit</td>
<td>4e</td>
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<tr>
<td>Average highway lane-mile and bridge construction costs</td>
<td>January</td>
<td>Llans Taylor</td>
<td>4f</td>
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<tr>
<td>Percent of customers who believe completed projects are the right transportation solutions</td>
<td>April</td>
<td>Missy Wilbers</td>
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Operate a Reliable and Convenient Transportation System – Becky Allmeroth

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<th>Measure</th>
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<td>Travel times and reliability on major routes</td>
<td>Quarterly</td>
<td>Alex Wassman</td>
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<tr>
<td>Cost and impact of traffic congestion</td>
<td>July</td>
<td>Jeanne Olubogun</td>
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<td>Average time to clear traffic incident</td>
<td>Quarterly</td>
<td>Randy Johnson</td>
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<td>Traffic incident impacts on major interstate routes</td>
<td>Quarterly</td>
<td>Laurel McKean</td>
<td>5d</td>
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<td>Work zone impacts to the traveling public</td>
<td>Quarterly</td>
<td>Jon Nelson</td>
<td>5e</td>
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<tr>
<td>Time to meet winter storm event performance objectives</td>
<td>January/April</td>
<td>Arisa Prapaisip</td>
<td>5f</td>
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<tr>
<td>Bike/pedestrian and ADA transition plan improvements</td>
<td>Quarterly</td>
<td>Ron Effland</td>
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Use Resources Wisely – Brenda Morris

<table>
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<th>Measure</th>
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<td>Number of full-time equivalencies expended</td>
<td>Quarterly</td>
<td>Paul Imhoff</td>
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<td>Level of job satisfaction</td>
<td>October</td>
<td>Rudy Nickens</td>
<td>6b</td>
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<td>Rate of employee turnover</td>
<td>Quarterly</td>
<td>Paul Imhoff</td>
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<td>State and federal revenue budgets</td>
<td>Quarterly</td>
<td>Todd Grovenor</td>
<td>6d</td>
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<tr>
<td>Number of dollars generated through cost-sharing and partnering agreements for transportation</td>
<td>October</td>
<td>Frank Miller</td>
<td>6e</td>
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<tr>
<td>Percent of state funds invested in non-highway modes of transportation</td>
<td>October</td>
<td>Dion Knipp</td>
<td>6f</td>
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<tr>
<td>Percent of local program funds committed to projects</td>
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<td>Kenny Voss</td>
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<td>Fleet usage and fuel efficiency</td>
<td>Quarterly</td>
<td>Kevin James</td>
<td>6h</td>
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<tr>
<td>Number of tons of recycled material</td>
<td>April</td>
<td>Sarah Kleinschmit</td>
<td>6i</td>
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<td>Number of environmental warnings and violations</td>
<td>Quarterly</td>
<td>Mary Miller</td>
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<td>Number of stormwater violations</td>
<td>Quarterly</td>
<td>Brian Williams</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>
<td>October</td>
<td>Eva Voss</td>
<td></td>
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<tr>
<td>Goods movement competitiveness</td>
<td>October</td>
<td>Cheryl Ball</td>
<td></td>
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<tr>
<td>Freight tonnage by mode</td>
<td>April/October</td>
<td>Bryan Ross</td>
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<td>Annual hours of truck delay</td>
<td>October</td>
<td>Brian Reagan</td>
<td></td>
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<tr>
<td>Truck reliability index</td>
<td>October</td>
<td>Brian Reagan</td>
<td></td>
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<tr>
<td>Jobs created by projects funded through the economic development program</td>
<td>July</td>
<td>Doug Hood</td>
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<tr>
<td>Percent of minorities and women employed</td>
<td>Quarterly</td>
<td>Rebecca Brietzke</td>
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<tr>
<td>Percent of disadvantaged business enterprise participation on construction and engineering projects</td>
<td>Quarterly</td>
<td>Missy Stuedle</td>
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<tr>
<td>Expenditures made to certified minority, women and disadvantaged business enterprises</td>
<td>Quarterly</td>
<td>Kevin Kiesling</td>
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<tr>
<td>Number of restrictive regulations eliminated</td>
<td>Quarterly</td>
<td>Jay Wunderlich</td>
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(This page is intentionally left blank for duplexing purposes.)
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.
MoDOT wants everyone to reach their destinations safely, so all can go home to their families each day. Missouri’s Blueprint – A Partnership Toward Zero Deaths is Missouri’s strategic highway safety plan designed to reduce the number and severity of traffic crashes using the four key disciplines of traffic safety: engineering, enforcement, education and emergency response.

Between 2014-2016, 63 percent of drivers and occupants killed in crashes in Missouri were unrestrained. The number of unrestrained teens killed is even higher at 74 percent. When analyzing only pickup truck drivers and occupants, 75 percent were unrestrained. Properly wearing a safety belt or using a child restraint is the single most effective way to prevent death and reduce injury in a crash. Yet only 81.4 percent of Missourians use seat belts. Driver error contributes to 94 percent of traffic crashes nationwide. Missouri’s top crash types are:

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

MoDOT’s goal is to reduce fatalities by 7 percent from 949 in 2016 to 883 in 2017 and reduce serious injuries by 4 percent from 4,713 in 2016 to 4,524 in 2017. To date for 2017, fatalities are 1.6 percent less and serious injuries are 4.7 percent less than 2016.

*YTD 2017 – Second quarter fatalities were derived from MSHP radio reports.
Due to a backlog of crash reports into STARS, the serious-injury measure only includes data derived from TMS. Second quarter 2017 data is not available on the MSHP radio reports and is incomplete in TMS.

**Rate of Fatalities**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>1-year rate</th>
<th>5-year average</th>
<th>National average</th>
</tr>
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<tbody>
<tr>
<td>2012</td>
<td>1.24</td>
<td>1.18</td>
<td>1.09</td>
</tr>
<tr>
<td>2013</td>
<td>1.21</td>
<td>1.14</td>
<td>1.08</td>
</tr>
<tr>
<td>2014</td>
<td>1.14</td>
<td>1.12</td>
<td>1.10</td>
</tr>
<tr>
<td>2015</td>
<td>1.21</td>
<td>1.15</td>
<td>1.13</td>
</tr>
<tr>
<td>2016</td>
<td>1.27</td>
<td>1.17</td>
<td>DESIRE TRED</td>
</tr>
</tbody>
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**Number of Serious Injuries**

<table>
<thead>
<tr>
<th>Number of Serious Injuries</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>*YTD 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Qtr</td>
<td>1,276</td>
<td>1,177</td>
<td>1,147</td>
<td>1,147</td>
<td>982</td>
</tr>
<tr>
<td>2nd Qtr</td>
<td>1,370</td>
<td>1,344</td>
<td>1,322</td>
<td>1,223</td>
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<tr>
<td>3rd Qtr</td>
<td>1,343</td>
<td>1,219</td>
<td>1,197</td>
<td>1,313</td>
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<tr>
<td>4th Qtr</td>
<td>949</td>
<td>948</td>
<td>936</td>
<td>1,030</td>
<td>4,524</td>
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</table>

**Rate of Serious Injuries**

<table>
<thead>
<tr>
<th>Number of Serious Injuries</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Qtr</td>
<td>8.05</td>
<td>8.09</td>
<td>7.12</td>
<td>6.56</td>
<td>5.74</td>
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<tr>
<td>2nd Qtr</td>
<td>8.91</td>
<td>8.29</td>
<td>7.71</td>
<td>7.14</td>
<td>6.88</td>
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<tr>
<td>3rd Qtr</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4th Qtr</td>
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</table>

*YTD 2017 – Due to a backlog of crash reports into STARS, the serious-injury measure only includes data derived from TMS. Second quarter 2017 data is not available on the MSHP radio reports and is incomplete in TMS.
In 2016, vulnerable roadway users were 24 percent of the total number of fatalities. Pedestrian fatalities decreased in 2016 by 5 percent. Motorcycle fatalities increased by 34 percent and bicycle fatalities increased by 11 percent.

Pedestrian and bicycle serious injuries increased in 2016, meanwhile motorcyclist injuries decreased. Serious injury data for 2016 is incomplete.

A closer look at these vulnerable roadway users, shows that between 2014 and 2016, there were 151 motorcycle operators who were aggressively driving which resulted in a fatality. Of those fatalities, 96 percent were male.

Walking is an essential form of transportation for many Missourians. Between 2014 and 2016, 65 percent of pedestrian fatalities were NOT crossing the roadway at a designated crosswalk.

Lastly, of the 23 bicycle fatalities between 2014 and 2016, the highest percentage, 43 percent, occurred on city streets.
Motorcycle Fatalities & Serious Injuries

<table>
<thead>
<tr>
<th>Year</th>
<th>Fatalities</th>
<th>Serious Injuries</th>
</tr>
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<tbody>
<tr>
<td>2012</td>
<td>102</td>
<td>688</td>
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<tr>
<td>2013</td>
<td>72</td>
<td>533</td>
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<tr>
<td>2014</td>
<td>87</td>
<td>545</td>
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<tr>
<td>2015</td>
<td>92</td>
<td>574</td>
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<td>2016</td>
<td>123</td>
<td>571</td>
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Pedestrian Fatalities & Serious Injuries

<table>
<thead>
<tr>
<th>Year</th>
<th>Fatalities</th>
<th>Serious Injuries</th>
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<tbody>
<tr>
<td>2012</td>
<td>86</td>
<td>229</td>
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<tr>
<td>2013</td>
<td>75</td>
<td>276</td>
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<tr>
<td>2014</td>
<td>69</td>
<td>252</td>
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<tr>
<td>2015</td>
<td>104</td>
<td>235</td>
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<tr>
<td>2016</td>
<td>99</td>
<td>260</td>
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Bicycle Fatalities & Serious Injuries

<table>
<thead>
<tr>
<th>Year</th>
<th>Fatalities</th>
<th>Serious Injuries</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>6</td>
<td>73</td>
</tr>
<tr>
<td>2013</td>
<td>4</td>
<td>66</td>
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<tr>
<td>2014</td>
<td>4</td>
<td>51</td>
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<tr>
<td>2015</td>
<td>9</td>
<td>56</td>
</tr>
<tr>
<td>2016</td>
<td>10</td>
<td>58</td>
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</table>
Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT’s best approach to address the problem. With that approach, the department finds the most frequent causes continue to be a mix of engineering and behavioral issues.

The general trend for fatalities is no longer declining in Missouri, but instead has increased for two consecutive years. Serious injuries increased in 2016, revealing a change in the downward trend for the first time in over a decade. Comparing the number of fatalities in 2015 to 2016 shows a large increase in curve-related fatalities (36 percent) and run-off-road fatalities (14 percent). Unrestrained occupants, aggressive driving and alcohol and/or other drugs also had increases in fatalities (9 percent, 8 percent and 4 percent respectively) while intersection-related fatalities decreased by 6 percent. Comparing the number of serious injuries in 2015 to 2016 shows minimal change for all areas with the exception of intersection-related which had more than a 4 percent increase.

As traffic on Missouri roadways continues to increase, MoDOT efforts will be instrumental in changing the current trends for each of these causes. The primary current initiatives include adding shoulders and rumble strips to minor roads, installing high-friction surface treatments on curves and improving intersection safety. MoDOT continues to target locations and behaviors based on crash data analysis. Another troubling behavior is distracted driving as it may significantly magnify all six of the top crash factors. Mobile devices magnify the fatalities and serious injuries in the categories of unrestrained occupants, run-off-road, aggressive driving, alcohol and/or other drugs, curves and intersection-related crashes as drivers will be less likely to safely navigate roadways, especially in curves and at intersections.
Number of Fatalities

- Unrestrained Occupants
- Run-Off-Road
- Aggressive Driving
- Alcohol and/or Other Drugs
- Curves
- Intersection Crashes

**Desired Trend**

Number of Serious Injuries

- Unrestrained Occupant
- Run-off-road
- Aggressive Driving
- Alcohol and/or Other Drugs
- Curves
- Intersection Crashes

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

Based on information currently available, there have been four work zone crashes that resulted in seven fatalities in 2017, one worker and six motorists. Three of the crashes were located in MoDOT maintenance work zones and five of the fatalities were a result of rear-end crashes with stopped traffic. The 2017 target has already been exceeded by one fatality. Work zones are high-risk areas because roadway configurations may be changing, from closing lanes, to shifting traffic, to detouring traffic altogether. Equipment is present and workers are on foot. These conditions can create confined driving and working areas, and traffic may slow or come to sudden stops. Workers and motorists must be paying close attention. Workers must look out for each other, practice safe working practices and use all the devices they can to give drivers warning, be visible and keep everyone safe. Drivers can do their part by being alert, putting the phone down and respecting the workers.
Due to a backlog of crash reports into STARS, serious injury and crash measures are not final and only illustrate data derived from TMS. Second quarter 2017 data is unavailable through the MSHP radio reports and is incomplete in TMS.

Number of Serious Injuries in Work Zones

Number of Crashes in Work Zones

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

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

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

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

Between 2012 and 2016, serious injury crashes involving a CMV increased by 15.6 percent and the serious injury crash rate increased from 3.10 to 3.37 per 100 million CMV vehicle miles traveled. The 340 serious injury crashes Missouri experienced in 2016 is 51 more than reported for 2015 or a 17.6 percent increase. This resulted in a 2016 crash rate of 3.37 as compared to the 2.93 rate for 2015.
Due to a backlog of crash reports into STARS, these measures will only illustrate data derived from TMS.
MoDOT’s highest value is employee safety, because its workforce is its most valuable asset. To reinforce this value, MoDOT has invested in “Behavior Based Safety” training that is to be completed this fall. This program’s observation and feedback process addresses both behavior and people factors to improve the safety culture. Continued commitment from leadership sets the tone for MoDOT’s safety culture. Commitment from employees is imperative because their insight is vital to the success of the program. These initiatives are expected to result in fewer recordable incidents.

The number of recordable incidents decreased in the first two quarters of 2017 compared to the first half of 2016. The rate of recordable incidents also decreased 17 percent in this period compared to the first two quarters of 2016. Leading causes of injuries this quarter were: slips, trips and falls (18 percent); strain or injury (14 percent); caught in, under or between (13 percent), and cut, puncture, scrape (13 percent). Based on the work activity being performed at the time of the incident, 27 percent of employee injuries were equipment related, 12 percent were related to material handling and mowing accounted for 11 percent. MoDOT has established a feasible target of a 10 percent reduction in incidents per quarter and a 10 percent reduction in rate per year.
Total of MoDOT Recordable Incidents

Calendar Year

Rate of MoDOT Recordable Incidents

*Texas DOT and OSHA private industry data is not yet available for 2016.
Keeping employees and the public safe is MoDOT’s top core value. Controlling damage to vehicles and reducing personal injury in work zones, on right of way and other areas under department control helps MoDOT accomplish this goal. Compared to the first two quarters of 2016, there was a 17 percent increase in the number of claims. The majority of claims for the first two quarters of 2017 were attributed to pavement defects. During the same timeframe, there was a 1 percent increase in the amount paid.

This quarter, payment was made on 114 claims against the department, totaling $1,243,167. Three claims accounted for 75 percent of this quarter’s payments. The department settled a 2015 claim in which the plaintiff overturned down a deep ravine sustaining serious injuries. This claim was settled for $150,000 based on the absence of a guardrail to protect motorists. The department settled a 2016 claim involving a vehicle that lost control after striking a concrete median divider while passing in a no passing zone. Three minor passengers were seriously injured. This case was settled for $514,418 based on the fact that MoDOT was aware of the dangerous condition. It was removed soon after this incident. The final claim occurred in 2010 when a vehicle struck a pedestrian resulting in life threatening injuries. This claim was settled for $250,000 based on the allegation that MoDOT failed to provide a safe alternative way to cross the intersection.

The target for number of general liability claims is a 10 percent reduction from a five-year average. In an effort to achieve this target, we need to focus on our most common claims. Year to date for 2017, our top three claims types are attributed to potholes, mowing and chipseal.
Number of Claims for General Liability

<table>
<thead>
<tr>
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<th>Number</th>
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<tbody>
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<tr>
<td>2014</td>
<td>824</td>
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<tr>
<td>2015</td>
<td>994</td>
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<tr>
<td>2016</td>
<td>998</td>
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<tr>
<td>YTD 2016</td>
<td>484</td>
</tr>
<tr>
<td>YTD 2017</td>
<td>568</td>
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Amount Paid in Claims for General Liability

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<tr>
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<th>Dollars (in thousands)</th>
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<tbody>
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<td>2,196</td>
</tr>
<tr>
<td>YTD 2017</td>
<td>2,225</td>
</tr>
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</table>

Keep customers and ourselves safe.

2017 Target: 787
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KEEP ROADS AND BRIDGES IN GOOD CONDITION
Scott Marion, Motor Carrier Services Director

Tracker
MEASURES OF DEPARTMENTAL PERFORMANCE
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 33,856 miles of highway and 10,403 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri’s roads and bridges in good condition.
Missourians have repeatedly told MoDOT keeping roads smooth is a top priority. Over the years, MoDOT has been able to fund pavement improvement programs improving pavement conditions on the thousands of miles of state highways. Currently, more than 90 percent of Missouri major highways are rated in good condition. A statewide target for both major highways and interstate highways has been set. The target for Missouri major highways is 90 percent and the target for interstates is 92 percent. These targets are based on the statewide asset management plan and represent MoDOT’s goal of maintaining current conditions.
Percent of Major Highways in Good Condition

<table>
<thead>
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<th>Percent</th>
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<td>88.5</td>
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<tr>
<td>2013</td>
<td>89.7</td>
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<td>2014</td>
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<tr>
<td>2015</td>
<td>90.4</td>
</tr>
<tr>
<td>2016</td>
<td>90.1</td>
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**TARGET** 90%

Percent of Interstate Highways in Good Condition

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Percent</th>
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</thead>
<tbody>
<tr>
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<td>92.3</td>
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<tr>
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<td>2014</td>
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<td>2015</td>
<td>92.0</td>
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<tr>
<td>2016</td>
<td>92.6</td>
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**TARGET** 92%
Although minor roads are less traveled, Missourians still say keeping them in good condition is a priority. During the early 2000s, MoDOT’s focus was on improving major highways. This resulted in less work being done on minor roads and declining condition ratings. Over the past few years, success on major highways has allowed the department to focus more time and funding on improving minor highways.

Currently, 76 percent of Missouri’s minor highways are in good condition, which is slightly below 2015. A target of 78 percent of minor highways has been established. This target is based on the statewide asset management plan and represents MoDOT’s goal of maintaining current condition.

**Percent of Minor Highways in Good Condition**

![Bar chart showing the percent of minor highways in good condition from 2012 to 2016. The target is 78%.]

**Purpose of the Measure:**
This measure tracks the condition of Missouri’s minor highways.

**Measurement and Data Collection:**
Missouri’s minor highway system consists of its less-traveled state highways, including those routes that mainly serve local transportation needs. The minor highway system includes most lettered routes. There are 28,339 miles of minor highways in Missouri. The condition of these routes is determined using a variety of measures.

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

The target for this measure is set by internal policy and will not change unless policy changes.
The public has indicated the condition of Missouri’s existing roadway system should be one of the state’s highest priorities. Currently, 883 (21 major) structures are in poor condition, 5,945 (129 major) structures are in fair condition and 3,575 (57 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 slow increase in the number of poor condition structures reflects that MoDOT is essentially “holding it’s own” even with significant Statewide Transportation Improvement Program investments on bridges in recent years. The decline in good structures reflects the fact that the construction program has slowed down in recent years with the focus on taking care of the existing system. The number of structures in fair condition continues to significantly increase which is reflective of MoDOT’s aging bridge population with many structures at the point where they need minor maintenance or rehabilitation.

For major bridges, the number of structures in the poor category has generally been steady over the last five years. This is reflective of the significant focus on these structures in the STIP. Even with the significant investment in the STIP, the number of structures in good condition has been generally dropping over the five-year period while the number in fair condition has generally been increasing. Work on major bridges is expensive with rehabilitations costing $10 to $20 million and replacements ranging from $20 million to $200 million.
The public has indicated keeping Missouri’s existing roads and bridges in good condition should be one of the state’s highest priorities. MAP-21 established a 10-percent penalty threshold for states, that when exceeded, has special rules that essentially require a state to focus money on bridges until they are back under 10 percent. The local system has 86 NHS structures (five SD) and the MoDOT system has 3,557 NHS structures (144 SD). Missouri currently falls below the penalty threshold with the statewide structurally deficient deck area at 7.2 percent. This is attributable to the continued efforts at focusing on major bridges when funding is available as well as the increased focus on dealing with the poor condition bridges within the STIP.

Statewide, this measure is also heavily influenced by major bridges because one structure has the ability to impact this measure +/-0.5 percent. When looking at the local system, a large bridge can have a very dramatic impact because of the small number of local structures that are part of the NHS. This is witnessed below in the dramatic change on the local system from 2014 to 2015, which was the result of one newly deficient large structure. The changes on the measure from 2015 to 2016 result from 24 structures dropping off the list while 34 structures were added to the list, resulting in a slight increase in the area of structurally deficient structures on the NHS. After a few years of changes, the roadways included on the NHS have stabilized with only minor changes from year to year resulting in negligible impacts on this measure.
PROVIDE OUTSTANDING CUSTOMER SERVICE

Fay Fleming, Communications Director

Tracker

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

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

PROVIDE OUTSTANDING CUSTOMER SERVICE

**Percent of overall customer satisfaction – 3a**

Over the past few years, customer satisfaction has remained high. In 2015, 81 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing, which is a 4 percent decline from 2013. There also was a 7 percent decline in very satisfied customers. Data compiled by the American Customer Satisfaction Index in 2015 shows Chick-fil-A having the highest customer satisfaction rate – 86 percent – out of the hundreds of companies and government agencies the ACSI scores.

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**Percent of Overall Customer Satisfaction**

![Chart showing percent of overall customer satisfaction from 2010 to 2015. The target for the next calendar year is 85%.]

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

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

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

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

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

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**Percent of Customers Who View MoDOT as Missouri’s Primary Transportation Expert**

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.

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

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

Percent of Customers Who Feel MoDOT Provides Timely Information

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Percent of Customers</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>Strongly Agree</td>
<td>50</td>
<td>55</td>
<td>71</td>
<td>52</td>
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<td>35</td>
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<td>2012</td>
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<td>91</td>
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<td>92</td>
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2015 TARGET 100%

Percent of Customers Who Feel MoDOT Provides Accurate Information

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<th>2012</th>
<th>2013</th>
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<tbody>
<tr>
<td>2010</td>
<td>Strongly Agree</td>
<td>51</td>
<td>57</td>
<td>70</td>
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<tr>
<td>2011</td>
<td>Somewhat Agree</td>
<td>41</td>
<td>34</td>
<td>70</td>
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<td>47</td>
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<tr>
<td>2012</td>
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<td>2015</td>
<td>92</td>
<td>91</td>
<td>93</td>
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</tbody>
</table>

2015 TARGET 100%

Percent of Customers Who Feel MoDOT Provides Understandable Information

<table>
<thead>
<tr>
<th>Calendar Year</th>
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<th>2012</th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
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<td>61</td>
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<td>93</td>
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</table>

2015 TARGET 100%
MoDOT actively seeks feedback from the customers it serves. 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. Since its implementation, customer perceptions of MoDOT's politeness, responsiveness and clarity increased, resulting in improved customer satisfaction.

Slight decreases occurred in all categories except clarity of response when comparing second quarter responses of 2017 with second quarter of 2016. Overall customer satisfaction decreased to 82 percent from 83 percent. Customers who were satisfied with politeness of responses decreased from 98 percent to 96 percent. Clarity of responses remained at 87 percent. Satisfaction with responsiveness decreased from 91 percent to 90 percent. The average time to complete customer requests during this quarter was 1.8 days compared to 1.9 days during the same quarter one year ago.

**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

- **2012**: 68% (Very Satisfied), 29% (Somewhat Satisfied)
- **2013**: 71% (Very Satisfied), 27% (Somewhat Satisfied)
- **2014**: 88% (Very Satisfied), 9% (Somewhat Satisfied)
- **2015**: 89% (Very Satisfied), 8% (Somewhat Satisfied)
- **2016**: 90% (Very Satisfied), 7% (Somewhat Satisfied)
- **2017**: 89% (Very Satisfied), 9% (Somewhat Satisfied)
- **2018**: 87% (Very Satisfied), 9% (Somewhat Satisfied)

**Target:** 100%

### Customer Satisfaction with Clarity of Response

- **2012**: 55% (Very Satisfied), 35% (Somewhat Satisfied)
- **2013**: 56% (Very Satisfied), 35% (Somewhat Satisfied)
- **2014**: 67% (Very Satisfied), 21% (Somewhat Satisfied)
- **2015**: 71% (Very Satisfied), 17% (Somewhat Satisfied)
- **2016**: 75% (Very Satisfied), 14% (Somewhat Satisfied)
- **2017**: 71% (Very Satisfied), 16% (Somewhat Satisfied)
- **2018**: 69% (Very Satisfied), 18% (Somewhat Satisfied)

**Target:** 98%

### Customer Satisfaction with Responsiveness

- **2012**: 59% (Very Satisfied), 1.5% (Somewhat Satisfied)
- **2013**: 59% (Very Satisfied), 1.4% (Somewhat Satisfied)
- **2014**: 72% (Very Satisfied), 1.7% (Somewhat Satisfied)
- **2015**: 75% (Very Satisfied), 1.8% (Somewhat Satisfied)
- **2016**: 73% (Very Satisfied), 1.9% (Somewhat Satisfied)
- **2017**: 75% (Very Satisfied), 1.9% (Somewhat Satisfied)
- **2018**: 74% (Very Satisfied), 1.8% (Somewhat Satisfied)

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

MoDOT’s social media accounts continue to attract followers. When comparing the fourth quarters of fiscal years 2016 and 2017, there was a growth of 78,533 followers on Facebook statewide and 28,164 additional followers to Twitter statewide. During the fourth quarter of FY 2017, the most popular post was from Central District which consisted of images of damage caused by flooding of Interstate 44 at Hazelgreen. The post reached nearly 1.3 million with nearly 384,000 engagements.

MoDOT websites trended upward when making yearly comparisons with more than 3.1 million sessions on MoDOT websites during the fourth quarter of FY 2017 compared to around 1.5 million in the fourth quarter of FY 2016. Spring flooding boosted site traffic nearly three times the normal fourth quarter. Traffic also was also the highest on record for any previous quarter, besting the previous mark from second quarter FY 2016 that saw 2.6 million sessions.

The top five pages on MoDOT’s website for this quarter were:
- Traveler Information Map – 2,010,182
- MoDOT Homepage – 569,743
- KC Scout Homepage – 219,184
- Gateway Guide Homepage – 84,465
- Job Listings – 65,124

MoDOT videos on YouTube were viewed 1,194,606 times in the fourth quarter of FY 2017. The top five videos viewed in the last quarter were:
- MoDOT Click It or Ticket
- MoDOT Work Zone Awareness
- MoDOT Pedestrian Safety
- Tow Plow Action Missouri
- Buckle Up Phone Down
(This page is intentionally left blank for duplexing purposes.)
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Eric Schroeter, State Design Engineer
MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.
Accurate program cost estimates help MoDOT deliver more timely improvements for taxpayers. As of June 30, 2017, 385 road and bridge projects were completed in fiscal year 2017 at a cost of $1.238 billion. This represents a deviation of 0.5 percent (or $7 million) less than the programmed cost of $1.245 billion. Of the 385 road and bridge projects completed, 57 percent were completed within or below budget. In comparison, 54 percent of projects were completed within or below budget as of the same date a year ago. The largest component of project savings came from awards at $29 million. Miscellaneous savings (right-of-way purchases, utilities and other costs) were $14 million; engineering overruns were $12 million and construction-phase overruns were $24 million. There may be projects that have adjustments pending, which could cause a slight change in the final values.

In addition, 66 multimodal projects were completed at a cost of $22.6 million, 1.7 percent or $376,073 more than the programmed cost of $22.2 million. A total of 196 local public agency projects were completed at a cost of $130.2 million, 2.3 percent or $2.9 million more than the programmed cost of $127.4 million.

The target is zero percent difference, indicating MoDOT is making timely use of available funds. Road and bridge, multimodal and local public agency projects were within 2.3 percent of the target in FY 2017.

MoDOT uses this historical data as a guide for programming future projects. Projects awarded in FY 2016 and FY 2017 were about 8 percent lower than programmed values. If FY 2018 projects also reflect significant award savings, MoDOT plans to accelerate projects from FY 2019 to FY 2018.
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 fiscal year 2017, 68 percent of all closed-out projects were completed by their planned completion dates.

Sometimes, weather, additional work or a MoDOT directive necessitates an authorized extension of the completion date, without any financial assessment to the contractor. In FY 2017, 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 FY 2017 that did not meet the original contract date, 48 percent were extended due to weather delays, 13 percent were extended due to extra work, 10 percent experienced utility delays, 29 percent were extended by MoDOT and 7 percent missed the completion date with damages assessed totaling $392,750.

The target for this measure is to have at least 77 percent of projects completed by the original completion date. At the end of FY 2017, the average number of all contracts completed by the original completion date was 68 percent which is a 1 percent improvement from the previous year.
MoDOT Road & Bridge Projects Completed On Time
Original vs. Adjusted Contract Completion Date

MoDOT Road & Bridge Projects
Reason for Date Extensions

Deliver Transportation
Solutions of Great Value
Total Number of Projects Completed

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Multimodal</th>
<th>Local Public Agency</th>
<th>MoDOT Roads and Bridges</th>
</tr>
</thead>
<tbody>
<tr>
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Average Number of Days Completed Before Original Date

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<tr>
<th>Fiscal Year</th>
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Average Number of Days Completed After Original Date

<table>
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<th>Fiscal Year</th>
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<tr>
<td>2017</td>
<td>134</td>
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</table>
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 fiscal year 2017 is 0.1 percent above the award amount ($780,000 above the award amount on $684 million worth of projects completed) with 49 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.

At the end of FY 2017, MoDOT road and bridge projects were completed 0.8 percent over budget; local public agency projects were completed 0.7 percent over budget and multimodal projects were completed 9.5 percent under budget.
MoDOT has delivered over $1.5 billion in Design-Build projects that have saved taxpayers over $275 Million. When combined, these projects were completed more than 60 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 (ATCs)** give the contractor the opportunity to provide a more cost-effective alternative design prior to the bid. ATC discussions are held in a confidential environment which maximizes competitive bidding. The low bid is awarded the contract.

During this reporting period, DB projects were awarded in the St. Louis and Northeast Districts. The Safety Improvements DB Project was procured using a data-driven process to systematically target roadway improvements that are expected to save lives quickly and efficiently. The US 54 Champ Clark Mississippi River Bridge was procured with Missouri as the lead, but in a unique bi-state partnership with Illinois as their first experience with DB.

Based on the 2017 STIP, MoDOT delivered five out of 402 projects statewide using innovative contracting methods. Two were delivered using DB and three were delivered using the A+B process. The two DB projects accounted for $81.28 million of the $776 million programmed budget (10.4 percent). This target was met this reporting period and has been exceeded four of the last five fiscal years.
*Reflects total number of projects for each innovative contract method.
The goal of value engineering is to build the right project at the right time, meeting the project need with appropriate project scope. MoDOT uses the VE program to ensure the public receives great value for every tax dollar invested in Missouri’s transportation system. MoDOT has been increasingly focused on smaller, maintenance-type projects that are not traditionally targeted by the VE program. Still, MoDOT must be innovative in utilizing the VE process to search for solutions to reduce project costs and provide additional value.

MoDOT uses design-phase value analysis to remove unnecessary scope, reduce project costs and improve project flexibility. For fiscal year 2017, 18 percent of applicable projects underwent some form of value analysis during design. Eighteen percent is lower than the targeted 26 percent, but as the variety and number of projects increases, so will the number of design-phase VEs. Programmatic value analysis studies associated with the level-course and chip-seal programs continue to account for the largest portion of this percentage. However, some improvement has been accomplished in the use of a relatively new Practical Review Tool. It allows project teams to consider typical practical considerations, which are sometimes missed or overlooked, and document any resulting changes. Outreach continues in an effort to improve in this area and to find innovative approaches to grow this program.

MoDOT partners with industry to find more cost-effective solutions during the construction phase. Value Engineering Change Proposals (VECPs) engage contractor ideas to deliver improved projects. In FY 2017, 31 VECPs were approved resulting in a MoDOT savings of $737,775. This represents an 89 percent approval rate.

The pilot for Post-Award Value Engineering (PAVE) workshops concluded in June 2017. PAVE workshops were piloted on six different projects across the state. From those six projects, 16 VECPs were approved, resulting in a net savings of $1.225 million.
Percent of Awarded Projects with Value Analysis

<table>
<thead>
<tr>
<th>Fiscal Year</th>
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MoDOT Savings

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Approval Percentage

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<th>Approval Percentage</th>
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Number Approved

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<td>2016</td>
<td>31</td>
</tr>
<tr>
<td>2017</td>
<td>31</td>
</tr>
</tbody>
</table>

**Desired Trend**

- **Target:** 26%
- **2017**
A great many factors affect the cost of road and bridge projects, some can be managed by MoDOT, and others are affected by the economy. For example, Missouri’s highway system has long depended on fuel taxes, but consumers are turning to smaller, more fuel-efficient vehicles, and when fuel prices are high, they look for ways to decrease their personal transportation costs by driving less. Many of these smaller vehicles cost less, meaning that sales taxes are lower and consequently so are transportation revenues. Meanwhile, inflation has increased the cost of projects, resulting in reduced purchasing power for MoDOT. Minor road asphalt resurfacing costs have increased in recent years due to a combination of fluctuating fuel and oil prices and increased material costs. Overall, the prices of asphalt, concrete and steel are double or triple what they were 20 years ago.

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

There were no four-lane projects bid in 2013, 2014, 2015 and 2016.

* There were no two-lane projects bid in 2012, 2013, 2014 and 2015.

**There were no four-lane projects bid in 2013, 2014, 2015 and 2016.
Missouri Department of Transportation 4g

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

Percent of customers who believe completed projects are the right transportation solutions – 4g

MoDOT is changing the methodology for collecting data for this measure. Data collection will utilize social media platforms to gain more immediate feedback from customers impacted by projects.
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Becky Allmeroth, State Maintenance 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.
From April to June 2017, average travel times in St. Louis and Kansas City improved compared to the same period last year. In the first quarter of 2017, the average 10-mile travel time in St. Louis was 10 min., 22 sec. during the morning and 12 min., 39 sec. during the evening. For Kansas City, the average travel time was 10 min., 32 sec. during the morning and 11 min., 28 sec. during the evening. All average travel times are lower compared to the previous year, and all but the St. Louis PM peak are lower than the 2016 average. Overall, average speeds ranged between 47 and 57 mph.

The planning times account for unexpected delays and indicate how long customers needed to plan in order to arrive on time 95 percent of the time. In St. Louis, the average 10-mile planning times were 13 min., 2 sec. during the morning and 18 min., 46 sec. during the evening. Customers in the St. Louis evening rush needed to plan almost nine minutes more for a 10-mile trip than they would need in free-flow conditions. In Kansas City, the average planning times were 13 min., 11 sec. during the morning and 15 min., 36 sec. during the evening. Customers in the Kansas City evening rush needed to plan about five and a half 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 31 and 46 mph. Planning times in both regions were lower compared to the previous year, and all but the St. Louis PM peak are lower than the 2016 average.

The average travel times in both regions are higher than the target for the second quarter of 2017. The AM travel times are within about 30 seconds of the target, while the PM travel times are about 30 seconds to a minute from 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.
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A.M. Mobility

St. Louis Area

> 80% of free-flow speed
70-80% of free-flow speed
60-70% of free-flow speed
< 60% of free-flow speed

Kansas City Area

Springfield Area

Columbia Area
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

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 2016 target was $492 million. The actual calculation from the RITIS data is $575 million. This report looks at the 2013 to 2016 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 during this period, and the volume trends have also been upward. Interestingly, the costs on rural I-44 and I-70 have decreased, and the volume trends have remained somewhat unchanged.

Volume growth is often seen when gas prices remain low. Compared to prices of three to four years ago, Missouri gas prices are relatively low.

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 VMT) 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 many other factors.

As a state and region, a comprehensive look at all available means to reduce the cost of congestion is necessary.
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Traffic Volume on Selected State Routes
- Rural I-44
- Rural I-70
- KC
- SL

Cost of Congestion on Selected State Roads
- Rural I-44
- Rural I-70
- KC
- SL

2016 Target: $492M
A traffic incident is an unplanned event that blocks travel lanes and temporarily reduces the number of vehicles that can travel on the road. The speed of incident clearance is essential to the highway system returning back to normal conditions. Responding to and quickly addressing the incident (crashes, debris and stalled vehicles) improves system performance.

St. Louis recorded 2,860 incidents in second quarter of 2017. The average time to clear traffic incidents was 23.5 minutes, a decrease of 5.6 percent from the second quarter of 2016.

Kansas City recorded 1,781 incidents in the second quarter of 2017. The average time to clear traffic incidents was 25.5 minutes, a decrease of 1.2 percent from the second quarter of 2016.

The second quarter for Kansas City and St. Louis revealed an array of incidents that ranged from single vehicle crashes, hazardous material spills and a DOT truck being struck. Kansas City and St. Louis used communication, coordination and data to reduce the average time to clear. Both continued to increase their push/pull efforts to remove vehicles from the travel lane. Coordination was a focus during the statewide commercial motor vehicle working group meeting in Jefferson City. Data continues to be the focus for traffic management centers and emergency response teams as they review monthly performance reports and make improvements.

St. Louis made great strides and met the 2017 target this quarter. Kansas City made improvements and is heading in the right direction.
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Average Time to Clear Traffic Incident

St. Louis

Average Time to Clear Traffic Incident

Kansas City

Missouri Department of Transportation 5c2
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Traffic incident impacts on major interstate routes – 5d

RESULT DRIVER:
Becky Allmeroth
State Maintenance Engineer

MEASUREMENT DRIVER:
Laurel McKean
Assistant District Engineer

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

MEASUREMENT AND DATA COLLECTION:
Interstate route closures having an actual or expected duration of 30 minutes or more are entered into MoDOT’s Transportation Management System for display on the Traveler Information Map. By using the incident locations identified from the Traveler Information Map data along with the Regional Integrated Transportation Information System, real-time durations and delays for these incidents can be identified. The impact duration is the total amount of time that there was a noticeable impact on traffic speeds as a result of the incident regardless of how long the actual incident closure lasted. The maximum delay is the longest delay that an individual traveler would have experienced as a result of the incident. What is important about these measurements is that they represent the impacts that are “felt” by our customers resulting from incident closures.
**OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM**

**Work zone impacts to the traveling public – 5e**

Motorists want to get through work zones with as little inconvenience as possible. MoDOT tries to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. Other strategies include using technology in work zones, providing valuable information to customers, and innovative uses of traffic control devices to promote efficient traffic flow. To measure the effectiveness of these strategies, each quarter MoDOT monitors the performance of work zones with the greatest potential to impact traffic.

From April to June, MoDOT monitored 206 significant work zones with 125 instances in which traffic was delayed for at least 10 minutes. Based on the number of lane closures this quarter, the targeted number of delays was 51 or less. Seventy-one of the delays (57 percent) occurred on I-64 eastbound across the Mississippi River in St. Louis where one lane was continually closed and an additional lane was closed during non-rush hours. Twenty delays (16 percent) occurred on I-55 at Routes Z and A south of St. Louis during a bridge rehab project. Fifteen delays (12 percent) occurred on I-44 between Route 109 and Route 141 during a paving operation. The remaining 19 delays were experienced across 12 different work zones.

So far in 2017, this results in a total of 137 delays, 70 more than the target of 67 delays or less, and 56 more than the same time period in 2016. Bridge work continues to account for the majority of work zone delays, followed by pavement improvements. MoDOT will continue using available tools and resources to minimize the number of impacts. Where impacts are anticipated, MoDOT will continue to monitor and communicate conditions to customers.
**Work Zone Impacts Greater than 10 Minutes**

- **2015:** 272 impacts, 272 work zones monitored
- **2016:** 279 impacts, 279 work zones monitored
- **YTD 2016:** 81 impacts, 81 work zones monitored
- **YTD 2017:** 137 impacts, 67 work zones monitored

**Impacts by Work Type**

- **Pavement Improvements:**
  - **2015:** 32 impacts
  - **2016:** 8 impacts
  - **YTD 2017:** 27 impacts

- **Bridge Work:**
  - **2015:** 4 impacts
  - **2016:** 23 impacts
  - **YTD 2017:** 10 impacts

- **Maintenance Operations:**
  - **2015:** 8 impacts
  - **2016:** 2 impacts
  - **YTD 2017:** 4 impacts

- **Other:**
  - **2015:** 4 impacts
  - **2016:** 2 impacts
  - **YTD 2017:** 4 impacts

**TARGET:**
- 67 impacts

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

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

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

Winter operations, on average, cost about $43 million per year. As of March 31, 2017, MoDOT has expended $27.9 million responding to events this winter. With less money spent on clearing the roads of snow and ice because of a light winter, these savings mean more funds are available to maintain the roadways in the spring to complete surface improvements, sign repair, brush cutting and drainage work.
MoDOT has improved more than $24.4 million of deficient Americans with Disabilities Act facilities in the right of way since 2008. However, additional work totaling more than $126.8 million is necessary to complete the 2010 ADA Transition Plan inventory by the August 2027 target date. To meet the MHTC commitment, MoDOT needs to be completing more than $13 million of improvements each year until 2027.

So far in 2017, MoDOT completed $584,156 in ADA improvements. Projecting this amount forward gives an annual improvement of only $1.17 million. This is well below the needed pace of $13 million per year necessary to complete the required ADA improvements as promised. Significant improvement in performance is necessary for MoDOT to be able to complete the ADA Transition Plan by August 2027.

In February 2016, the Missouri Highways and Transportation Commission included money in the 2017-2021 State Transportation Improvement Plan for funding ADA Transition Plan improvements. This $5 million per year funding is in addition to $8.5 million per year of Transportation Alternatives Program funding dedicated to the ADA work on the state highway system. Missouri now has a dedicated funding source of $13.5 million per year toward completion of the ADA Transition Plan. The spending target for this measure is currently set at $15 million annually because not all work funded in this category is for work specifically listed in the ADA Transition Plan.

In the first half of 2017, MoDOT invested a total of $4.76 million in pedestrian facilities for an annual investment rate of $9.5 million. This projected investment is $4 million less than the $13.5 million that has been budgeted for ADA improvements in 2017. Improvement in this area is necessary to complete the ADA Transition Plan by August 2027 as promised.
**Operate a Reliable and Convenient Transportation System**

### Investment in Non-Motorized Facilities Based on Contract Awards

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<tr>
<th>Calendar Year</th>
<th>Investment in Pedestrian Facilities (in thousands)</th>
<th>Percent of Total Awarded STIP Amount</th>
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<tr>
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<td>11,768</td>
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<td>2015</td>
<td>6,823</td>
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<td>6,996</td>
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<td>YTD 2017</td>
<td>4,761</td>
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*2017 TARGET $15M*

### Progress Toward Completion of Transition Plan Right of Way

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<th>Improvements Completed Per Year</th>
<th>Cumulative Percent Completed</th>
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*2017 TARGET 40.2%*
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USE RESOURCES WISELY
Brenda Morris, Financial Services Director

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 fiscal year 2017, the number of FTEs expended increased by 96, or 1.8 percent, compared to fiscal year 2016. The increase in salaried employment FTEs was due to full-time overstaffing in field maintenance as well as improvements in staffing vacancies in non-maintenance positions statewide. The significant increase in overtime FTEs is due primarily to overtime hours worked during ice events in December and January, and to a lesser extent during events in February and March. Conversely, FTEs for temporary employment decreased significantly compared to last year as the department moved from a focus on hiring seasonal maintenance workers for winter season to more full-time maintenance overstaffing.

### MEASUREMENT AND DATA COLLECTION:
This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to 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.

A target for this measure will be set each October.
MoDOT wants employees to be satisfied with their work and workplace and feel like they are a good fit for their jobs. Employee satisfaction can be a driver of overall organizational performance. The more satisfied and engaged employees are with the workplace, the more discretionary effort they are willing to put forth on the job.

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

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

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

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

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<th>Somewhat Satisfied</th>
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<tr>
<td>2016</td>
<td>88</td>
<td>54</td>
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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>
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<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>
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</tbody>
</table>
When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. While some turnover is appropriate, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department’s commitments and provide outstanding customer service.

The overall turnover rate, combining the voluntary and involuntary turnover, has risen slightly from 10.19 percent in fiscal year 2016 to 10.84 percent in FY 2017. During FY 2017, voluntary turnover (181 retirements and 324 resignations) showed a slight upward trend. Involuntary turnover has increased from 41 separations (dismissals) in FY 2016 to 49 involuntary separations in FY 2017.

**Use Resources Wisely**

*Rate of employee turnover – 6c*

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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 2.6 percent more than budgeted for fiscal year 2017. The majority of the increase is related to motor fuel taxes. The negative variance of 3.8 percent for non-highway modes is mostly attributable to the jet fuel sales tax.

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

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

- **Federal Fiscal Year:** 2013, 2014, 2015, 2016
- **Dollars (in millions):**
  - **Budgeted:** 870, 870, 904, 907
  - **Actual:** 940, 904, 907, 970
  - **Percent:** 0.1, 3.9, 0.3
  - **Variance:**
    - 2013: -17.7
    - 2014: 3.9
    - 2015: 0.3
    - 2016: 3.2

**Target: 0%**

Budgeted vs. Actual Federal Revenue Comparison
Non-highway Modes

- **Federal Fiscal Year:** 2013, 2014, 2015, 2016
- **Dollars (in millions):**
  - **Budgeted:** 75.0, 91.7, 66.6, 75.5
  - **Actual:** 61.7, 65.2, 56.7, 64.2
  - **Percent:**
    - 2013: -17.7
    - 2014: 56.7
    - 2015: -14.9
    - 2016: -15.0

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

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

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

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

- **Dollars (in millions)**: 83, 76, 76, 142, 69
- **Percent of STIP Projects with Partnering Agreements**: 13.4, 7.9, 17.8, 9.4
- **Amount of Partnering Funds**
  - 2012: 83, 9.4
  - 2013: 76, 7.9
  - 2014: 76, 13.4
  - 2015: 142, 17.8
  - 2016: 69, 9.4

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Percent State</th>
<th>Federal Expenditures</th>
<th>State Expenditures</th>
<th>Dollars (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>45.0</td>
<td></td>
<td>28.7</td>
<td>0</td>
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<tr>
<td>2013</td>
<td>61.7</td>
<td></td>
<td>26.6</td>
<td>25</td>
</tr>
<tr>
<td>2014</td>
<td>65.2</td>
<td></td>
<td>27.1</td>
<td>27.1</td>
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<tr>
<td>2015</td>
<td>56.7</td>
<td></td>
<td>34.9</td>
<td>30.4</td>
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<tr>
<td>2016</td>
<td>64.2</td>
<td></td>
<td>34.1</td>
<td>34.1</td>
</tr>
</tbody>
</table>

Percent State

Federal Expenditures

State Expenditures

DESIRED TREND

USE RESOURCES WISELY
Most 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 federal fiscal year 2017, 44 percent ($56 million) of the $127 million in available funds has been committed to local projects. This represents a $37 million decrease in commitments compared to the same period in FFY 2016. Since FFY 2014, the percent of local program funds committed to projects has increased from 73 percent to 102 percent. The local program was able to commit more than what was available in FFY 2016 by using a small portion of anticipated FFY 2017 funds.

### Percent of Local Program Funds Committed to Projects

<table>
<thead>
<tr>
<th>Federal Fiscal Year</th>
<th>Available Balance</th>
<th>Committed</th>
<th>Percent Committed</th>
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</thead>
<tbody>
<tr>
<td>2014</td>
<td>243</td>
<td>73</td>
<td>100%</td>
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<tr>
<td>2015</td>
<td>178</td>
<td>173</td>
<td>100%</td>
</tr>
<tr>
<td>2016</td>
<td>142</td>
<td>145</td>
<td>100%</td>
</tr>
<tr>
<td>YTD 2016</td>
<td>134</td>
<td>93</td>
<td>100%</td>
</tr>
<tr>
<td>YTD 2017</td>
<td>127</td>
<td>56</td>
<td>100%</td>
</tr>
</tbody>
</table>

**TARGET**

100% Committed
The fleet threshold measure for fiscal year 2017 shows 62 percent for cars, 46 percent for pickups, 60 percent for LD trucks, 71 percent for HD trucks, and 73 percent for XHD trucks being within threshold. An increase in over-threshold equipment will result in equipment requiring replacement before its expected life. Equipment under the thresholds results in underutilized equipment that could be used in other areas of the department.

The fuel efficiency measure shows a slight decrease for the fourth quarter of FY 2017 compared to the fourth quarter of FY 2016, while the fuel consumption shows a slight increase for FY 2017 compared to FY 2016. Fuel consumption in FY 2017 has increased by 3.8 percent (265,785 gallons) compared to FY 2016. Mileage recorded for the five vehicle classes in FY 2017 has increased by 566,507 miles compared to FY 2016. During the fourth quarter of FY 2017, fewer gallons were used to perform chip sealing compared to the fourth quarter of FY 2016. For the same period, increases in gallons used for flood restoration and asphalt/pavement repairs were recorded. Changes in fuel use by activity resulted in a decrease in fuel efficiency of 0.12 miles per gallon compared to the same period last year.

MoDOT has set a target of 8.75 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 light duty or pickup trucks) resulted in miles per gallon lower than the target. The average miles per gallon for FY 2017 was slightly below the target.

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USE RESOURCES WISELY

Fleet Threshold Analysis

Annual miles and/or hours threshold. Fleet threshold analysis based on life of vehicle.

Average Miles Per Gallon
Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks

Gallons of Fuel Consumed

Missouri Department of Transportation 6h2
For more than a decade, MoDOT has incorporated recycled asphalt pavements and roof shingles into new asphalt pavements to help offset increasing costs. While the cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased, recycling efforts have helped offset the cost increases. In 2016, 32 percent of the 3.89 million tons of new asphalt pavement constructed came from recycled components. Based on tonnage bids in 2016, this saved taxpayers about $5.50 per ton, or $21.3 million overall. The $21.3 million savings would be equivalent to improving more than 476 miles of a two-lane roadway with a thin overlay.

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

Recycling is good for the environment and helps continue to stretch available funds.
USE RESOURCES WISELY

Tons of Recycled Materials Used in Roadway Projects
(Hot Mix Asphalt)

Calendar Year

Number (in thousands)


4,002 3,360 2,562 2,640 2,122

Calendar Year

Tons of Recycled Materials Used in Roadway Projects
(Materials Other than Hot Mix Asphalt)

Number (in thousands)


107 44 57 23 16 5 8 3 9 6 8 4

Fiscal Year

Tons of Recycled Material by MoDOT

Number (in thousands)


Missouri Department of Transportation  6i2
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 Notice of Violation from regulating agencies, such as the Missouri Department of Natural Resources or the Environmental Protection Agency. Department employees study the situations that lead to NOVs and Letters of Warning then take action to prevent future occurrences.

In the second quarter of calendar year 2017, no NOVs or LOWs were received. Year-to-date, one LOW has been received.

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

Two days after the inspection the waste was hauled by a waste disposal contractor to their facility and the site was deactivated. DNR issued a return to compliance letter for this site.
Number of Notices of Violation and Letters of Warning

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>NOV</th>
<th>LOW</th>
<th>Other Entities' NOV</th>
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<tbody>
<tr>
<td>2013</td>
<td>1</td>
<td>15</td>
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<tr>
<td>2014</td>
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<tr>
<td>2015</td>
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<tr>
<td>2015</td>
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<tr>
<td>2016</td>
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</tr>
<tr>
<td>2016</td>
<td>0</td>
<td>7</td>
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</tr>
<tr>
<td>YTD 2017</td>
<td>0</td>
<td>1</td>
<td></td>
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</tbody>
</table>

TARGET 0 Violations

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

One Consent Decree violation occurred in the second quarter of 2017. The violation was a failure to complete a Resident Engineer-7 Day review of a deficiency not corrected within seven days from the date of the inspection. The RE overlooked the notification for entering the required review. The situation was discussed in depth with the RE; emphasis was placed on continued diligence when deficiency corrections are still outstanding.

The target for this measure is no violations and no penalties paid. The accumulated total Consent Decree violations are now five and no penalties have been paid. This new violation carries a $200 potential penalty amount, which will bring the total anticipated violation amount to date to $3,100.

No stipulated penalty amounts have been paid to date because the EPA’s evaluation of MoDOT’s 2016 annual report is still outstanding. Continued communication with the field staff and district contacts to keep everyone engaged and focused will assist MoDOT in getting results back on track and meeting the target.
ADVANCE ECONOMIC DEVELOPMENT
Lester Woods, External Civil Rights Director
Missouri’s transportation system has a direct impact on the state’s economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.
Investment in transportation improvements has long been held as a major economic engine that drives growth in job creation, personal income and new value added to Missouri’s economy.

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

The increase in economic return is due to the increasing construction investment of highway and bridge improvements. Though these figures tell a powerful economic story, they also are a sign of missed opportunity. Current investments must focus on maintaining our current transportation system, rather than new major projects that offer a larger economic return.
Economic Return from Transportation Investments
20-Year Benefit Ratio for Every Dollar Invested

Dollars

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>2013-2017</td>
<td>3.64</td>
<td>3.62</td>
<td>2.97</td>
<td>2.44</td>
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</tr>
</tbody>
</table>

Economic Return from Transportation Investments
Annual Employment Benefit

Number of Jobs Created

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>2013-2017</td>
<td>6,780</td>
<td>6,528</td>
<td>3,946</td>
<td>2,836</td>
<td>4,343</td>
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</table>

Missouri Department of Transportation 7a2
Product transportation costs vary depending on the efficiency, reliability, safety and modal options in a state’s transportation system. Accumulation of the costs to transport in each step in the supply chain starting at product origination, to travel to the production facility and finally to market directly impacts the final cost and how competitive the product is in the global market. Transportation costs account for 9 - 14 percent of a product’s market price. Therefore, maintaining low transportation costs is critical to retain and expand current businesses in Missouri and attracting new businesses to create new employment.

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

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

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

The Route from Near Madrid County to New Orleans

The Route from Competitor States to New Orleans

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

$12 (Arkansas) $15 (Missouri) $23 (Illinois) $25 (Ohio) $30 (Indiana) $50 (Iowa)

FINISHED MOTOR VEHICLES

The Route from Kansas City to Toronto by Truck and Los Angeles by Rail

The Route from Competitor States to Toronto by Truck and Los Angeles by Rail

The Cost of Shipping One Motor Vehicle

To Toronto by Truck

$230 (Missouri) $50 (Michigan) $124 (Indiana) $136 (Kentucky) $100 (Ohio) $188 (Tennessee) $251 (Alabama)

To Los Angeles by Rail

$306 (Missouri) $690 (Michigan) $631 (Indiana) $675 (Kentucky) $861 (Ohio) $835 (Tennessee) $871 (Alabama)
ADVANCE ECONOMIC DEVELOPMENT

CROP PROTECTION PRODUCTS (CHEMICALS)

The Route from Hannibal to Los Angeles by Truck

The Route from Competitor States to Los Angeles by Truck

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

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

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

During 2016, Missouri experienced a 7 percent decrease in freight movements as compared to the previous year. One million fewer car loads of coal were shipped by rail nationwide in 2016, accounting for most of the 11 percent decrease in railroad tonnage in Missouri. Motor carriers continued to haul the most tonnage but also experienced a 5 percent decrease in shipping, slumping significantly in January-April. Ports, however, experienced an 8 percent increase in tonnage. Missouri’s public ports’ increased tonnage is attributed to continued strong agricultural exports in Northeast and Southeast Missouri and steel imports in St. Louis.
Time is money. Delay impacts the cost of goods and reduces an organization’s ability to compete on a global basis. American businesses require more operators and equipment to deliver goods when delays lengthen shipping time. Businesses must hold more inventories in more distribution centers to deliver products quickly when lengthier trips are unreliable and slow. Slow traffic also affects the local economy by reducing the number of workers and job sites within easy reach of a location.

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

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

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

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

MoDOT continually seeks ways to deliver the infrastructure to support reliable trips for drivers and to help keep costs down and improve travel-time reliability.
The Cost Share Program builds partnerships with local entities to pool efforts and limited resources in order to deliver state highway and bridge projects. MoDOT allocates Cost Share funds annually based on the funding distribution formula set by the Missouri Highways and Transportation Commission. Each year, at least 10 percent of the Cost Share funds are set aside for projects that demonstrate economic development through job creation. MoDOT may contribute up to 100 percent of the total cost for projects on the state highway system if the Missouri Department of Economic Development verifies that the project creates jobs. Retail development projects are not eligible.

In fiscal year 2017, Lansing Trade Group created 16 verified new jobs in conjunction with intersection improvements at U.S. Route 60 and U.S. Route 114 in Stoddard County.
By placing the right people in the right position, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

The number of minority employees increased by 6.4 percent (469 to 499) from fiscal year 2016 to FY 2017. The percent of minorities increased (9.23 to 9.83) and remains below Missouri availability of 11.71 percent.

The number of women employees decreased by 0.3 percent from FY 2016 to FY 2017 (918 to 915). When compared to overall employment, the percent of women decreased (18.07 to 18.02) but is still above Missouri availability of 15.63 percent.

Total full-time employment between these two periods increased from 5,078 to 5,079.

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

The overall DBE target for federal fiscal year 2017 is 15.38 percent. The DBE participation for the two quarters of FFY17 is 11.56 percent. This is a 0.07 percent decrease from FFY 2016. Of the 11.56 percent utilization, 3.29 percent was participation from minority-owned DBE firms, 0.45 percent was participation from minority women-owned DBE firms and 7.80 percent was participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 8.73 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 utilizing DBE supportive services funding to expand the capacity of certified DBE firms.

**MEASUREMENT AND DATA COLLECTION:**
Data is collected through Site Manager for each construction project. The overall DBE goal is a yearly target established by MoDOT and the Federal Highway Administration regarding the expected total DBE participation on all federally-funded construction projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE utilization is tracked for each construction project identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal. This measure is based on the federal fiscal year. Collection of data began in FFY 2012.
Ensuring MoDOT spending is reflected in all Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority, outreach to MWDBE vendors in order to encourage them to become certified and focused inclusion efforts.

Fiscal year 2017 results show an increase of $3.3 million in MWDBE disbursements compared to FY 2016. Compared to FY 2016, the FY 2017 percentage of MWDBE expenditures spend increased by 1.3 percent.

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**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Dollars (in millions)</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>6.5</td>
<td>14.6</td>
</tr>
<tr>
<td>2017</td>
<td>7.8</td>
<td>17.9</td>
</tr>
</tbody>
</table>
Being a business-friendly state can be a big plus in attracting and retaining business investments. A major decision point for many businesses is the amount of red tape or restrictive government rules they will encounter doing business in a state. Restrictive government rules also can mean lost time and revenue for existing businesses.

In 2016, Forbes magazine ranked Missouri as the 12th best state to do business in based on its regulatory environment. In January 2017, in an effort to improve that ranking and drive the state’s economy, Missouri Gov. Eric Greitens issued a challenge to all state agencies to eliminate one-third of their restrictions by May 2018. For MoDOT, this targeted number is 868. Reducing restrictive regulatory language may result in fewer department-wide administrative rules.

To date, MoDOT has eliminated 211 restrictions representing 8 percent of the 2,631 restrictions within its administrative rules. These changes resulted in 31 regulations being amended and 15 being rescinded. MoDOT has reviewed 35 percent of its 214 administrative rules containing restrictive language.
Restrictive Regulatory Language Eliminated

- Number of restrictive regulatory language eliminated: 868
- 2017 Total: 211
- 2018 Target: 868

Action Taken on 74 Rules Reviewed

- Rescinded: 15
- Amended: 31
- Unchanged: 28

As of June 30, 2017
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