Tracker
MEASURES OF DEPARTMENTAL PERFORMANCE

Missouri Department of Transportation

OCTOBER 2018
Greetings from MoDOT

Where did the year go? It seems like just last week I was reviewing the last collection of Tracker measures. Since that time, I have wrapped up my service as the president of MAASTO and have just begin my role as vice president of AASHTO. I take these leadership positions very seriously. They afford MoDOT the ability not only to learn what other DOTs are doing to better serve their citizens, but also because I think MoDOT has a lot to share in terms of ideas and innovations that have made Missourians safer and more prosperous.

I’m very happy that our partnership with public agencies has been resurrected in the 2018-2022 STIP. Partnering provides benefits that we simply would not have been able to realize in separate efforts. When transportation infrastructure is built, it has a positive effect on the local economy. By pooling our efforts and resources, we can accomplish what may have previously seemed impossible.

By the time this Tracker meeting is held, we will know the results of the Nov. 6 elections. At this point in time, Proposition D is polling well but it will be a nail-biter right up to the last vote counted. I remain optimistic about the outcome.

Regardless, our values will not change. The performance measures documented on the following pages have been built around seven tangible results. These results are outcomes that you expect to see and they guide us in making decisions every day. As stewards of the taxpayers’ trust, we must never forget our dedication to safety, innovation and convenience that make traveling in the Show-Me State a pleasure for residents and visitors alike.

With warm regards,

Patrick K. McKenna

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

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

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

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

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

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

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

Bridge Conditions
Current Performance = 8 percent of bridge decks in poor condition (24,487 total bridges)
National Ranking = Missouri ranked 38th for the most bridge deck area in poor condition. (FHWA Highway Statistics)

Revenue
Current Performance = $50,766 revenue per mile
National Ranking = Missouri has the 46th lowest revenue per mile. (FHWA Highway Statistics)

Employee Turnover
Current Performance = 11.99 percent
National Ranking = Not available; However, Stretch Target = 6 percent. (Price Waterhouse Cooper’s Saratoga Institute benchmark data)
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<th>TANGIBLE RESULTS</th>
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<td>Keep Customers and Ourselves Safe</td>
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<td>Be Safe</td>
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<tr>
<td>Be Accountable</td>
<td>Provide Outstanding Customer Service</td>
</tr>
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<td><strong>SERVICE</strong></td>
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<td>Be Respectful</td>
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<td>Be Inclusive</td>
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<td>Be Bold</td>
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<td>Be Better</td>
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<td>October</td>
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<td>October</td>
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<td>April</td>
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<td>Topic</td>
<td>Publication Date</td>
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<td>------------------</td>
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<td>October</td>
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<td>Quarterly</td>
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Measures of Departmental Performance

Tracker

Keep Customers and Ourselves Safe
Mark Shelton, District Engineer

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

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

Additionally, MoDOT is using innovation to improve system-wide safety with a prioritized project list based on techniques offered in the Highway Safety Manual, analyzed with benefit cost ratios and implemented via a Design-Build program.

MoDOT is partnering with other agencies and the private sector through predictive analytics to optimize development of enforcement and winter operations resources.

In order to reach our Blueprint goal of 700 or fewer fatalities by 2020, new reduction targets have been established for 2018: reduce fatalities by 9 percent and serious injuries by 5 percent. These targets may seem aggressive but are needed to work toward the ultimate goal of zero fatalities.

The 690 fatalities that have occurred this year put our state up 2 percent from the year-to-date 2017 numbers. On a more positive note, 2,216 serious injuries have occurred, but this is a decrease of 4.5 percent from last year.

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**Number and rate of fatalities and serious injuries – 1a**

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.

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**Keep Customers and Ourselves Safe**

**Measurement Driver:** Mark Shelton
District Engineer

**Measurement and Data Collection:**
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT’s crash database system, which is part of the Transportation Management System. The rate of fatal and serious injury charts display annual and five-year average trends resulting from traffic crashes on all Missouri roadways.

The targets are based on a 9 percent improvement rate from the immediate prior year fatalities and a 5 percent improvement in serious injuries from the immediate prior year.

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**.result driver:**
Mark Shelton
District Engineer

**Measurement Driver:**
Tonya Lohman
District Maintenance and Traffic Engineer

**Purpose of the Measure:**
The fatal and serious injury number measure tracks quarterly, annual and five-year average trends resulting from traffic crashes on all Missouri roadways.

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

The targets are based on a 9 percent improvement rate from the immediate prior year fatalities and a 5 percent improvement in serious injuries from the immediate prior year.

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**2018 Target**

848

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**Number of Fatalities**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>YTD 2018*</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Qtr</td>
<td>146</td>
<td>168</td>
<td>202</td>
<td>200</td>
<td>192</td>
</tr>
<tr>
<td>2nd Qtr</td>
<td>205</td>
<td>216</td>
<td>219</td>
<td>225</td>
<td>232</td>
</tr>
<tr>
<td>3rd Qtr</td>
<td>199</td>
<td>238</td>
<td>283</td>
<td>250</td>
<td>266</td>
</tr>
<tr>
<td>4th Qtr</td>
<td>216</td>
<td>248</td>
<td>243</td>
<td>257</td>
<td>690</td>
</tr>
<tr>
<td>5-Year Average</td>
<td>202</td>
<td>245</td>
<td>259</td>
<td>261</td>
<td>225</td>
</tr>
</tbody>
</table>

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*YTD 2018 – Due to the backlog of data, first and second quarter fatalities were derived from TMS and third quarter fatalities are from MSHP radio reports.*
Due to a backlog of crash reports into STARS, the serious injury measure only includes data derived from TMS. Third quarter 2018 data is not available on the MSHP radio reports and is incomplete in TMS.

YTD 2018 – Due to a backlog of crash reports into STARS, the serious injury measure only includes data derived from TMS. Third quarter 2018 data is not available on the MSHP radio reports and is incomplete in TMS.

*YTD 2018 – Due to a backlog of crash reports into STARS, the serious injury measure only includes data derived from TMS. Third quarter 2018 data is not available on the MSHP radio reports and is incomplete in TMS.
In 2017, vulnerable roadway users were 24 percent of the total number of fatalities. Pedestrian fatalities remained almost unchanged from 2016 to 2017. Motorcycle and bicycle fatalities decreased, 7 percent and 1 percent, respectively.

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

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

Calendar Year

Number

2013 2014 2015 2016 2017

Fatalities
Serious Injuries

2013 2014 2015 2016 2017

Calendar Year

Pedestrian Fatalities & Serious Injuries

Number

2013 2014 2015 2016 2017

Fatalities
Serious Injuries

2013 2014 2015 2016 2017

Calendar Year

Bicycle Fatalities & Serious Injuries

Number

2013 2014 2015 2016 2017

Fatalities
Serious Injuries

2013 2014 2015 2016 2017

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

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

Through the STIP, MoDOT continues to program millions of dollars in safety improvements each year: curve improvements, high friction surface treatment, paved shoulders, rumble strips and intersection improvements including J-Turns, turn lanes, roundabouts and pedestrian accommodations. These improvements are being identified through a data-driven, benefit-cost analysis to maximize the return on investment. In addition, MoDOT continues to invest in educational and enforcement programs to reduce the occurrence of poor driving behaviors. Substance impaired crashes are trending downward over the last five years, an indication these programs are effective. In addition, the Buckle Up Phone Down campaign has more than 4,600 pledges from individuals and participation from more than 380 organizations. MoDOT will continue implementing programs to reach new audiences and improve the culture of highway safety in Missouri.

Missouri Department of Transportation 1c
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Fatalities

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Unrestrained Occupants</th>
<th>Run-Off-Road</th>
<th>Aggressive Driving</th>
<th>Alcohol and/or Other Drugs</th>
<th>Curves</th>
<th>Intersection Crashes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>334</td>
<td>428</td>
<td>103</td>
<td>111</td>
<td>437</td>
<td>129</td>
</tr>
<tr>
<td>2014</td>
<td>365</td>
<td>239</td>
<td>237</td>
<td>292</td>
<td>365</td>
<td>103</td>
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<tr>
<td>2015</td>
<td>363</td>
<td>263</td>
<td>206</td>
<td>256</td>
<td>225</td>
<td>111</td>
</tr>
<tr>
<td>2016</td>
<td>385</td>
<td>247</td>
<td>165</td>
<td>174</td>
<td>396</td>
<td>219</td>
</tr>
<tr>
<td>2017</td>
<td>352</td>
<td>191</td>
<td>155</td>
<td>174</td>
<td>326</td>
<td>191</td>
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</tbody>
</table>

DESIGNED TREND

Number of Serious Injuries

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Unrestrained Occupant</th>
<th>Run-Off-Road</th>
<th>Aggressive Driving</th>
<th>Alcohol and/or Other Drugs</th>
<th>Curves</th>
<th>Intersection Crashes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>1,245</td>
<td>1,982</td>
<td>1,179</td>
<td>1,098</td>
<td>1,282</td>
<td>1,179</td>
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<tr>
<td>2014</td>
<td>1,264</td>
<td>2,264</td>
<td>1,179</td>
<td>1,164</td>
<td>1,282</td>
<td>1,179</td>
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<tr>
<td>2015</td>
<td>1,179</td>
<td>1,982</td>
<td>1,179</td>
<td>1,164</td>
<td>1,282</td>
<td>1,179</td>
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<tr>
<td>2016</td>
<td>1,164</td>
<td>2,089</td>
<td>1,179</td>
<td>1,164</td>
<td>1,282</td>
<td>1,179</td>
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<tr>
<td>2017</td>
<td>1,181</td>
<td>2,046</td>
<td>1,179</td>
<td>1,164</td>
<td>1,282</td>
<td>1,179</td>
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</table>

DESIGNED TREND
Work zone safety is crucial to MoDOT. Crews are expected to be safe and visible and expect contractors and utility companies to do the same. 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.

MoDOT’s goal is zero fatalities in work zones. Only through continued efforts from MoDOT, industry and the driving public will that happen. There must be continual improvement in planning, strategies and technologies employed. Based on information currently available, work zone crashes have accounted for seven fatalities through the third quarter of 2018 and 22 serious injuries through the second quarter.

The challenges for MoDOT remain many. Strategic initiatives, such as the use of autonomous Truck Mounted Attenuators and TMA flagger vehicles, will help overcome some of the challenges. Continual monitoring of work zones and deployment of sound queue management strategies are imperative. The time of day and day of week should always be considered before working.

### Number of Fatalities in Work Zones

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
<th>YTD 2018*</th>
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<tr>
<td>2014</td>
<td>4</td>
<td>6</td>
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<td>2015</td>
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<td>2017</td>
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<td>9</td>
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<tr>
<td>2018</td>
<td>1</td>
<td>2</td>
<td>5</td>
<td>8</td>
<td>18</td>
</tr>
</tbody>
</table>

**2018 TARGET**

- **8**

*YTD 2018 – Fatalities derived from TMS.*
Due to a backlog of crash reports into STARS, serious injury and crash measures are not final and only illustrate data derived from TMS. Third quarter 2018 data is unavailable through the MSHP radio reports and is incomplete in TMS.

*YTD 2018 – Due to a backlog of crash reports into STARS, serious injury and crash measures are not final and only illustrate data derived from TMS. Third quarter 2018 data is unavailable through the MSHP radio reports and is incomplete in TMS.
Seat belts save lives, but getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports each approach, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts. Several municipalities across the state are taking matters into their own hands, enacting primary ordinances within city limits. Missouri currently has 58 municipalities and two counties that have adopted primary seat belt ordinances, representing almost 27 percent of the state’s population.

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

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

MoDOT is improving safety culture through Statewide Strategic Initiatives such as Buckle Up Phone Down and coordinating the Click It or Ticket, Youth Seat Belt and Child Passenger Safety Campaigns as well as providing educational programs such as TRACTION and ThinkFirst.
Commercial Motor Vehicles are essential to Missouri’s economy. They transport goods and products to keep the nation moving. MoDOT partners with the Missouri State Highway Patrol, St. Louis Metropolitan Police Department, Kansas City Police Department, St. Louis County Police Department and Franklin County’s Sheriff’s Office to keep people traveling safely in and around CMVs. By tracking the number of CMV involved fatalities and serious injuries, MoDOT can target educational and enforcement efforts, as well as improve safety features such as highway signs, reflective pavement markings, guard cables, rumble strips and incident management alert signs. Deploying a suite of these demonstratably impactful safety techniques through a design-build program structure is one of the Strategic Vision Initiatives that will help MoDOT use Innovation to improve work zone and system-side safety.

While efforts from MoDOT and the partner agencies are effective in improving safety on roadways, Missouri has experienced an increase in the number and rate of fatalities and serious injuries involving CMVs. Between 2013 and 2017, fatalities involving a CMV increased by 24.2 percent and the fatality rate increased from 1.04 to 1.11 per 100 million CMV vehicle miles traveled. In 2017, Missouri had seven fewer fatalities involving a CMV. This resulted in a 2017 fatality rate of 1.11 compared to 1.29 for 2016.

Between 2013 and 2017, serious injuries involving a CMV decreased by 3.5 percent and the serious injury rate decreased from 4.24 to 3.51 per 100 million CMV vehicle miles traveled. The 388 serious injuries experienced in 2017 is 27 less than reported for 2016. This resulted in a serious injury rate of 3.51 in 2017 compared to 4.12 for 2016.
Due to a backlog of crash reports into STARS, these measures will only illustrate data derived from TMS.
The total and rate of recordable incidents are tracked to measure the department’s performance in improving safety. Employee safety is expected to be a value to each employee. Continuing Behavioral Based Safety integration, the development of Statewide Safety Standard Procedures and District Training Academies are strategic initiatives that are being employed to continue the growth of the department’s safety culture. In addition, these initiatives will improve this measure and make MoDOT a model for workplace safety. It is recognized that a change in safety culture will take time. The transition from intentional caring to actively caring is a difficult hurdle but is essential to success. With winter on its way, it is imperative to actively care for employees and co-workers. Observing and correcting at-risk behavior will pay dividends in preventing injuries and incidents.

There was an increase in the total number of recordables for the first three quarters of 2018 compared to the same period last year. There was also an increase in the rate of incidents. Leading causes of injuries this year were: slips, trips and falls (19 percent), strain or injury (13 percent), struck or injured by cut/punctured/scraped and motor vehicle (12 percent each). Based on the work activity being performed at the time of the incident, 28 percent of employee injuries were equipment related, 11 percent were bridge, 11 percent were work and vehicle use and 10 percent were related to mowing.
**KEEP CUSTOMERS AND OURSELVES SAFE**

### Total of MoDOT Recordable Incidents

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>286</td>
</tr>
<tr>
<td>2015</td>
<td>290</td>
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<tr>
<td>2016</td>
<td>282</td>
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<td>2017</td>
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</tr>
<tr>
<td>YTD 2017</td>
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</tr>
<tr>
<td>YTD 2018</td>
<td>260</td>
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**QUARTERLY TARGET**

**2017 Rate** 198

### Rate of MoDOT Recordable Incidents

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate</th>
</tr>
</thead>
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<td>YTD 2017</td>
<td>5.28</td>
</tr>
<tr>
<td>YTD 2018</td>
<td>6.20</td>
</tr>
</tbody>
</table>

**2018 TARGET** 4.66

*OSHA private industry data is not yet available for 2017.*
**KEEP CUSTOMERS AND OURSELVES SAFE**

*General liability claims and costs – 1h*

Keeping employees and the public safe is MoDOT’s highest value. Controlling damage to vehicles and reducing personal injury in work zones, on right-of-way and other areas under department control helps MoDOT accomplish this goal. Compared to the first three quarters of 2017, there was an 8 percent increase in the number of claims in 2018. The majority of claims in the first three quarters of 2018 were attributed to pavement defects. During the same timeframe, there was a 185 percent increase in the amount paid.

This quarter, payments were made on 102 claims against the department, totaling $2,201,337. Four claims accounted for 74 percent of the third quarter’s payments. The department settled a 2015 claim where a vehicle lost control in icy conditions and crashed into a previously damaged guardrail end that impaled the vehicle causing serious injuries to the driver. This claim was settled for $420,606, based on the lack of timely repair of the guardrail end. The second claim occurred in 2016. A vehicle was slowing to turn when he was rearended causing injuries. This claim was settled for $420,606 based on the design of the intersection being dangerous. The third claim occurred in 2016, where there was a fatal crash on a bridge. The claimant’s vehicle became disabled after hitting a wheel in the road. The driver was standing outside of her vehicle when she was struck. This claim was settled for $395,000 based on the lack of a shoulder on the bridge. The last claim also occurred in 2016 where a collision in an intersection resulted in serious injuries to a passenger. This claim was settled for $350,000 based on poor sight distance and inadequate signaling.

The target for the number of general liability claims is a 10 percent reduction from a five-year average. In an effort to achieve this target, the focus needs to be on MoDOT’s most common claims. For 2018, the top three claims types are attributed to potholes, chip seal operations and debris on roadway.
Number of General Liability Claims

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number of Claims</th>
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<tr>
<td>2015</td>
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<td>YTD 2017</td>
<td>920</td>
</tr>
<tr>
<td>YTD 2018</td>
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Amount Paid on General Liability Claims

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<th>Calendar Year</th>
<th>Amount Paid (in thousands)</th>
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<td>YTD 2017</td>
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<td>YTD 2018</td>
<td>7,994</td>
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</table>
KEEP ROADS AND BRIDGES IN GOOD CONDITION

Dennis Heckman, State Bridge Engineer

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 10,385 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri’s roads and bridges in good condition.
Missourians have repeatedly told MoDOT that keeping roads smooth is a top priority. Over the years, MoDOT has been able to fund pavement improvement projects on thousands of miles of state highways.

Currently, more than 91 percent of Missouri major highways are rated in good condition. The target for Missouri major highways is 90 percent. The target is based on the statewide asset management plan and represent MoDOT’s goal of maintaining current conditions.

Currently, 81 percent of Missouri’s minor highways are in good condition, which is slightly above the percentage for 2016. A target of 80 percent of minor highways has been established. The target is based on the statewide asset management plan and represents MoDOT’s goal of maintaining current condition.

Currently, just over 73 percent of Missouri’s low volume highways are in good condition which is almost 3 percent higher than 2016. A target of 70 percent of low volume roads has been established. The target is based on the statewide asset management plan and represents MoDOT’s goal of maintaining current condition.

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

MoDOT has implemented asset management practices statewide to invest in transportation projects that will keep good roads in good condition.
The public has indicated the condition of Missouri’s existing roadway system should be one of the state’s highest priorities. Currently, 922 (22 major) structures are in poor condition, 6,084 (133 major) structures are in fair condition and 3,379 (53 major) structures are in good condition.

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

For major bridges, the number of structures in the poor category has 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. Ohio has been selected for comparison as its total of 10,402 (129 major) state highway bridges is only 17 more than Missouri, as well as having similar demographics, geography and weather conditions.
The public has indicated that keeping Missouri’s existing roads and bridges in good condition should be one of the state’s highest priorities. The FAST Act established a 10 percent penalty threshold for states that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent. The local system has 86 National Highway System structures (three structurally deficient) and the MoDOT system has 3,552 NHS structures (155 SD). Missouri currently falls below the penalty threshold with the statewide SD deck area at 7.1 percent. This is attributable to the continued effort to focus on major bridges when funding is available as well as the increased focus on dealing with the poor condition bridges in the STIP.

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

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

![Bar chart showing the percent of structurally deficient deck area on NHS bridges from 2013 to 2017.](chart)

The chart reflects keeping the percentage below 10 percent as the target.
PROVIDE OUTSTANDING CUSTOMER SERVICE

Tom Blair, St. Louis District Engineer

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.
Missouri Department of Transportation 3a

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction – 3a

Customer satisfaction with MoDOT continues to remain high. Eighty-three percent of Missourians surveyed say they are satisfied with the job MoDOT is doing, up from 81 percent in 2015. In addition, those customers reporting they are very satisfied with MoDOT increased from 25 percent to 28 percent.

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

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

This measure is linked to the Improve Communications strategy included in the Sharpening Our Strategic Vision initiative. The department has identified the Citizens Guide to Transportation Funding, the new department website and a better Traveler Information Map as strategies to improve performance.

MEASUREMENT DRIVER:
Sally Oxenhandler
Interim Communications Director

PURPOSE OF THE MEASURE:
This measure tracks the percent of overall customer service satisfaction. The role of customer service is to make sure the public’s expectations are being met and that perceptions closely align with the reality of MoDOT’s daily operations.

MEASUREMENT AND DATA COLLECTION:
Data is collected through a biennial, in odd-numbered years, telephone survey of approximately 3,500 randomly selected Missourians. Benchmarking data is provided by the American Customer Satisfaction Index.

The target for this measure is updated annually in October for the next calendar year. The target for this measure was set by management directive.


Missouri Department of Transportation 3a
As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department should serve as the frontrunner – representing the best transportation options for Missouri and partnering with state and national organizations and others to deliver a strong transportation system.

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

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

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

**Percent of Customers Who Feel MoDOT Provides Timely Information**

<table>
<thead>
<tr>
<th>Year</th>
<th>Strongly Agree</th>
<th>Somewhat Agree</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>90</td>
<td>35</td>
</tr>
<tr>
<td>2012</td>
<td>91</td>
<td>71</td>
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<td>2013</td>
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<tr>
<td>2015</td>
<td>92</td>
<td>45</td>
</tr>
<tr>
<td>2017</td>
<td>92</td>
<td>40</td>
</tr>
</tbody>
</table>

**2017 TARGET 96%**

**Percent of Customers Who Feel MoDOT Provides Accurate Information**

<table>
<thead>
<tr>
<th>Year</th>
<th>Strongly Agree</th>
<th>Somewhat Agree</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>91</td>
<td>34</td>
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<tr>
<td>2012</td>
<td>94</td>
<td>70</td>
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<td>2013</td>
<td>93</td>
<td>41</td>
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<tr>
<td>2015</td>
<td>93</td>
<td>47</td>
</tr>
<tr>
<td>2017</td>
<td>93</td>
<td>41</td>
</tr>
</tbody>
</table>

**2017 TARGET 96%**

**Percent of Customers Who Feel MoDOT Provides Understandable Information**

<table>
<thead>
<tr>
<th>Year</th>
<th>Strongly Agree</th>
<th>Somewhat Agree</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>91</td>
<td>30</td>
</tr>
<tr>
<td>2012</td>
<td>93</td>
<td>73</td>
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<td>2015</td>
<td>93</td>
<td>46</td>
</tr>
<tr>
<td>2017</td>
<td>91</td>
<td>39</td>
</tr>
</tbody>
</table>

**2017 TARGET 96%**
MoDOT actively seeks feedback from its customers. MoDOT uses a statewide call system and an enhanced online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach. Since its implementation, customer perceptions of MoDOT’s politeness, responsiveness and clarity increased, resulting in improved customer satisfaction.

There was slight movement in the numbers comparing third quarter 2017 to third quarter 2018. Overall customer satisfaction decreased slightly from 80 percent to 78 percent. Politeness of response decreased from 97 percent to 95 percent. Customers who were satisfied with the clarity of the response they received increased from 85 percent to 88 percent and responsiveness increased slightly from 87 percent to 88 percent.

The average time to complete customer requests was two days.

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The average time to complete customer requests was two days.

**Percent of Customers Satisfied with MoDOT’s Customer Service**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>3rd Qtr 2017</th>
<th>3rd Qtr 2018</th>
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<tr>
<td>Percent</td>
<td>83</td>
<td>84</td>
<td>83</td>
<td>82</td>
<td>80</td>
<td>78</td>
</tr>
<tr>
<td>Very Satisfied</td>
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<td>20</td>
<td>20</td>
<td>22</td>
<td>21</td>
<td>19</td>
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<tr>
<td>Somewhat Satisfied</td>
<td>62</td>
<td>64</td>
<td>63</td>
<td>60</td>
<td>59</td>
<td>59</td>
</tr>
</tbody>
</table>

The target for this measure is updated quarterly. This target is established by projecting a 10 percent improvement over a five-year average.
Good organizations share information with the people they serve. The best, most-trusted organizations engage customers in conversation. MoDOT interacts with its customers through social media networking websites and applications. MoDOT’s social media accounts continue to attract followers. When comparing the first quarters of fiscal years 2018 and 2019, there was a growth of 32,347 followers on Facebook statewide and 10,670 on Twitter.

During the first quarter of FY 2019, MoDOT’s most popular post on Facebook statewide alerted drivers of the complete closure of I-44 in the Springfield area on July 14. The post reached 190,330 people with 4,201 engagements including post clicks, shares, comments and reactions.

MoDOT websites had 1,022,474 sessions during the first quarter of FY 2019, compared to 1,251,239 in the first quarter of FY 2018. This quarter lacked any significant weather events that would typically draw users to MoDOT’s websites.

The top five pages on MoDOT’s website for this quarter were:

- KC Scout Homepage – 179,756
- Traveler Information Map – 161,679
- MoDOT Homepage – 155,715
- Job Listings – 55,370
- Gateway Guide Homepage – 41,151

MoDOT videos on YouTube were viewed 2,074,023 times in the first quarter of FY 2019.

The top five videos viewed in the last quarter were:

- Commercial Motor Vehicle 2018 – 296,100 views
- Drive Sober 2018 – 239,400 views
- Work Zone Awareness 2018 – 161,100 views
- July Impaired Driving 2018 – 104,200 views

This measure is linked to the Improve Communications strategy included in the Sharpening Our Strategic Vision initiative. We have identified the Citizens Guide to Transportation Funding, the new department website and a better Traveler Information Map as strategies to improve performance.
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DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Eric Schroeter, State Design Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE
MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.
Accurate program cost estimates help MoDOT deliver more timely improvements for taxpayers. As of Sept. 30, 2018, 91 road and bridge projects were completed in fiscal year 2019 at a cost of $212 million. This represents a deviation of .3 percent (or $600,000) less than the programmed cost of $212.6 million. Fifty-two percent were completed within or below budget. In comparison, 55 percent were completed within or below budget as of the same date a year ago. Project savings were recognized in the miscellaneous and awards phases, while engineering and construction phases saw project increases. There may be projects that have adjustments pending, which could cause a slight change in the final values.

In addition, nine multimodal projects were completed at a cost of $2.1 million, 20.8 percent (or $500,000) less than the programmed cost of $2.6 million. A total of 36 local public agency projects were completed at a cost of $28 million, 9.6 percent (or $3 million) less than the programmed cost of $31 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 10.4 percent of the target in first quarter of FY 2019.

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

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

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

MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities, setting aggressive but reasonable completion dates and setting liquidated damages to reinforce completion dates without undue bid risks. In the first quarter of fiscal year 2019, 76 percent of all closed-out projects were completed by their planned completion dates.

Weather, additional work or a MoDOT directive, sometimes necessitates an authorized extension of the completion date without any financial assessment to the contractor. In the first quarter FY 2019, 87 percent of the closed-out projects were completed by the adjusted dates.

There are times when a contractor misses the contract completion date and the contractor is assessed damages. Of the road and bridge projects completed in the first quarter of FY 2019 that did not meet the original contract date, 5 percent were extended due to weather delays, 19 percent were extended due to extra work, 9 percent experienced utility delays, 29 percent were extended by MoDOT and 38 percent missed the completion date with damages assessed totaling $311,900.

The target for this measure is to have at least 80 percent of projects completed by the original completion date. At the end of the first quarter of FY 2019, the average number of all contracts completed by the original completion date was 76 percent which is the same as the previous year.
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of Projects Completed by the Contract Dates

- MoDOT Roads and Bridges
- Local Public Agency
- Multimodal
- Original-Average
- Adjusted-Average

Fiscal Year
- 2016
- 2017
- 2018
- YTD 2019

2018 TARGET
80% Original

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

- Original
- Adjusted

Fiscal Year
- 2016
- 2017
- 2018
- YTD 2019

MoDOT Road & Bridge Projects
Reason for Date Extensions

- FY 2018
- YTD 2019

Reason
- Weather
- Extra Work
- Utility Delay
- MoDOT Decision
- Damages Assessed ($311,900 for YDT 2019)
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

**Total Number of Projects Completed**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>MoDOT Roads and Bridges</th>
<th>Local Public Agency</th>
<th>Multimodal</th>
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<tbody>
<tr>
<td>2016</td>
<td>217</td>
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<td>62</td>
</tr>
<tr>
<td>2017</td>
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</tr>
<tr>
<td>2018</td>
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<td>100</td>
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<tr>
<td>YTD 2019</td>
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<td>73</td>
<td>35</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>MoDOT Roads and Bridges</th>
<th>Local Public Agency</th>
<th>Multimodal</th>
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<tbody>
<tr>
<td>2016</td>
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</tr>
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<td>2017</td>
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<td>56</td>
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<tr>
<td>YTD 2019</td>
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**Average Number of Days Completed After Original Date**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>MoDOT Roads and Bridges</th>
<th>Local Public Agency</th>
<th>Multimodal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>101</td>
<td>83</td>
<td>83</td>
</tr>
<tr>
<td>2017</td>
<td>134</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>2018</td>
<td>103</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>YTD 2019</td>
<td>106</td>
<td>43</td>
<td>43</td>
</tr>
</tbody>
</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 the first quarter of fiscal year 2019 is 1.8 percent over the award amount ($2.9 million over the award amount of $155 million worth of projects completed) with 44 percent of the projects being completed below the original award amount.

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

For FY 2019, MoDOT road and bridge projects were completed 2.1 percent over budget; local public agency projects were completed 0.9 percent over budget and multimodal projects were completed 2.0 percent under budget.
MoDOT has delivered more than $1.6 billion in Design-Build projects that have saved taxpayers over $277 million. When combined, these projects were completed more than 65 months ahead of schedule. MoDOT partners with the public and private sectors to deliver projects that maximize available resources into collaborative solutions that achieve goals. This effort challenges the way projects are delivered with innovation, speed and efficiency as driving forces. MoDOT pushes the boundaries to execute projects using innovative data-driven processes and a wide range of partnerships.

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

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

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

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

**MEASUREMENT DRIVER:** David Simmons
Design Liaison Engineer

**MEASUREMENT AND DATA COLLECTION:**
MoDOT projects utilizing innovative contracting methods are reported during the fiscal year in which they are awarded. Contract award values are collected through MoDOT’s bid opening summaries and project records.

A target of 10 percent of the programmed STIP, or two projects per year, is an appropriate target for utilizing innovative contracting methods in Missouri.

**PURPOSE OF THE MEASURE:**
This measure tracks the use of innovative contracting methods on MoDOT projects including: A+B contracts, Alternate Technical Concept contracts and Design-Build contracts.
Project Value by Contracting Method

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>ATC</th>
<th>A+B</th>
<th>DB</th>
<th>% of Annual Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>91</td>
<td>24</td>
<td>20</td>
<td>11.7</td>
</tr>
<tr>
<td>2015</td>
<td>90</td>
<td>20</td>
<td>20</td>
<td>14.7</td>
</tr>
<tr>
<td>2016</td>
<td>32</td>
<td>3</td>
<td>3</td>
<td>3.7</td>
</tr>
<tr>
<td>2017</td>
<td>81</td>
<td>31</td>
<td>19</td>
<td>14.4</td>
</tr>
<tr>
<td>2018</td>
<td>65</td>
<td>11</td>
<td>10</td>
<td>8.1</td>
</tr>
</tbody>
</table>

2018 TARGET: 10%
The goal of value engineering is to build the right project at the right time, meeting the project need with the appropriate project scope. MoDOT uses the 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 using the VE process to search for solutions to reduce project costs and provide additional value.

MoDOT uses design-phase value analysis to remove unnecessary scope, reduce project costs and improve project flexibility. For fiscal year 2018, 18 percent of applicable projects underwent some form of value analysis during design, which is below target for design-phase value analyses. The percentage of projects with value analysis will improve with increased engagement with district design personnel. Value engineering is an important strategic initiative, and MoDOT is committed to adding value and identifying savings in every project possible.

Programmatic value analysis studies associated with the level-course and seal coat programs continue to account for a large portion of this percentage. Three traditional value engineering studies were completed in two districts this fiscal year. Two of those three will potentially save $3.1 million. The third study has not been finalized as of this printing. Districts continue to use the Practical Review Tool to add value and cost savings to projects.

MoDOT partners with industry to find more cost-effective solutions during the construction phase. Value Engineering Change Proposals engage contractor ideas to deliver improved projects. For FY 2018, 27 VECPs were approved resulting in a MoDOT savings of $2.98 million. This represents a 75 percent approval rate. One Post-Award Value Engineering change proposal has resulted in a MoDOT cost savings of $20,220.

Nationally, VE studies save millions of dollars every year. In FY 2016, MoDOT saved more than $11.2 million and ranked 12th out of 52 state departments of transportation, which includes District of Columbia and Puerto Rico. The Texas and Florida DOTs ranked highest with $263 million and $175 million, respectively.
Percent of Awarded Projects with Value Analysis
Design Phase

- Fiscal Year 2014: 23%
- Fiscal Year 2015: 35%
- Fiscal Year 2016: 17%
- Fiscal Year 2017: 18%
- Fiscal Year 2018: 18%

Value Engineering Proposals by Dollar and Number
Construction Phase

- Fiscal Year 2014: Dollars (in millions) - 1.25
- Fiscal Year 2015: Dollars (in millions) - 1.10
- Fiscal Year 2016: Dollars (in millions) - 1.56
- Fiscal Year 2017: Dollars (in millions) - 0.74
- Fiscal Year 2018: Dollars (in millions) - 2.98

- Approval Percentage - 85%
- Number Approved - 35
- Approval

- Desired Trend - 2018 Target ≥ 26%
One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn’t known until people actually use the results of the project.

In 2016, a pilot project was conducted to determine the value of implementing an alternative survey mechanism. Two projects – one large and one small – were surveyed online. These online surveys yielded similar results, but cost 75 percent less than previously used mailed surveys.

In 2017, nearly 4,900 surveys were submitted online showing Missourians are satisfied with the majority of local projects and believe MoDOT provides the right transportation solution. The respondents thought the projects made the roadway: safer (75 percent), more convenient (72 percent), less congested (66 percent), easier to travel (69 percent), better marked (77 percent), and they considered the projects the right transportation solution (80 percent).

Survey responses resulted in the following percentages of customers who believe completed projects are the right transportation solutions in each district: Northwest (84), Northeast (94), Kansas City (71), Central (92), St. Louis (54), Southwest (87) and Southeast (78).

As part of the survey, each respondent has the opportunity to provide comments about why the project was – or was not – the right transportation solution. More than 2,350 comments were received for the 21 online surveys. These comments were shared with local staff for evaluation to guide future projects.
Percent of Customers Who Believe Completed Projects Are the Right Transportation Solutions

**Calendar Year**

- **2013**
  - Very Satisfied: 87%
  - Somewhat Satisfied: 28%
- **2014**
  - Very Satisfied: 90%
  - Somewhat Satisfied: 28%
- **2015**
  - Very Satisfied: 89%
  - Somewhat Satisfied: 27%
- **2016**
  - Very Satisfied: 90%
  - Somewhat Satisfied: 25%
- **2017**
  - Very Satisfied: 80%
  - Somewhat Satisfied: 23%

**DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE**
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Measures of Depart

Mental Performance Tracker

Operate a Reliable and Convenient Transportation System

Becky Allmeroth, State Maintenance Engineer

Tracker
Measures of Departmental Performance
Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.
During the third quarter of 2018, average travel times in St. Louis and Kansas City were mostly longer compared to the same period last year. The average 10-mile travel time in St. Louis was 10 minutes, 47 seconds during the morning and 12 minutes, 11 seconds during the evening. For Kansas City, the average travel time was 11 minutes, 12 seconds during the morning and 11 minutes, 33 seconds during the evening. The average travel time for the morning rush period were both over 20 seconds higher than the same quarter last year. Both evening rush periods experienced similar average travel times as the previous year. Overall, average speeds ranged between 50 mph and 56 mph.

The planning times account for unexpected delays and indicate how long customers need to plan in order to arrive on time 95 percent of the time. In St. Louis, the average 10-mile planning times were 14 minutes, 56 seconds during the morning and 18 minutes, 31 seconds during the evening. This means customers in the St. Louis evening rush needed to plan 8 minutes, 31 seconds more for a 10-mile trip than they would need in free-flow conditions. In Kansas City, the average planning times were 15 minutes, 15 seconds during the morning and 16 minutes, 20 seconds during the evening. Customers in the Kansas City evening rush needed to plan 6 minutes and 20 seconds more for a 10-mile trip than they would need in free-flow conditions. The planning times in St. Louis and Kansas City represent average rush-hour speeds between 32 and 40 mph. The planning times for all rush periods in both regions were higher than the previous year, with most of these times increasing considerably.

The average travel times in both regions are higher than the target for the second quarter of 2018. The morning average travel times are 47 seconds to 1 minute, 12 seconds greater than the target, while the evening travel times are 21 seconds to 1 minute, 4 seconds greater than the target.

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

Reliability of Travel Times for Freeways
St. Louis Metro Area

<table>
<thead>
<tr>
<th>Time to Travel 10 Miles (minutes)</th>
<th>2016 Avg</th>
<th>2017 Avg</th>
<th>3rd Qtr 2017</th>
<th>3rd Qtr 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Morning Rush 7:00 a.m. - 8:00 a.m.</td>
<td>14:27</td>
<td>13:33</td>
<td>13:20</td>
<td>14:56</td>
</tr>
<tr>
<td>Evening Rush 5:00 p.m. - 6:00 p.m.</td>
<td>18:31</td>
<td>17:18</td>
<td>17:50</td>
<td>18:31</td>
</tr>
</tbody>
</table>

Calendar Year

3rd Qtr 2018
TARGETS
10 min. a.m.
10 min. 50 sec. p.m.

Reliability of Travel Times for Freeways
Kansas City Metro Area

<table>
<thead>
<tr>
<th>Time to Travel 10 Miles (minutes)</th>
<th>2016 Avg</th>
<th>2017 Avg</th>
<th>3rd Qtr 2017</th>
<th>3rd Qtr 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Morning Rush 7:00 a.m. - 8:00 a.m.</td>
<td>13:56</td>
<td>13:23</td>
<td>13:40</td>
<td>15:15</td>
</tr>
<tr>
<td>Evening Rush 5:00 p.m. - 6:00 p.m.</td>
<td>15:39</td>
<td>15:15</td>
<td>16:08</td>
<td>16:20</td>
</tr>
</tbody>
</table>

Calendar Year

3rd Qtr 2018
TARGETS
10 min. a.m.
10 min. 29 sec. p.m.

Missouri Department of Transportation 5a2
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

a.m. Mobility

St. Louis Area

Kansas City Area

Springfield Area

Columbia Area

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

p.m. Mobility

St. Louis Area

- > 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
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 2017 target was $486 million. The actual calculation from the Regional Integrated Transportation Information System data is $568 million. This report looks at the 2014 to 2017 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 slightly decreased. Interestingly, the costs on rural I-44 and I-70 have decreased, as well as volume trends being down slightly.

Volume growth is often seen when gas prices remain low. The average cost of gasoline in April 2014 was $3.52 per gallon, while in April 2018 it was about $2.45 per gallon. Since mid-2016, while gas prices have fluctuated a bit, the price has been fairly steady.

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

As a state and individual regions, a comprehensive look at all available means to reduce the cost of congestion is necessary.
Cost of Congestion on Selected State Roads

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Rural I-44</th>
<th>Rural I-70</th>
<th>KC</th>
<th>SL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>528</td>
<td>69</td>
<td>33</td>
<td>125</td>
</tr>
<tr>
<td>2015</td>
<td>533</td>
<td>42</td>
<td>30</td>
<td>147</td>
</tr>
<tr>
<td>2016</td>
<td>547</td>
<td>39</td>
<td>30</td>
<td>146</td>
</tr>
<tr>
<td>2017</td>
<td>568</td>
<td>38</td>
<td>25</td>
<td>151</td>
</tr>
</tbody>
</table>

Traffic Volume on Selected State Routes

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Rural I-44</th>
<th>Rural I-70</th>
<th>KC</th>
<th>SL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>18,784</td>
<td>2,627</td>
<td>1,959</td>
<td>4,518</td>
</tr>
<tr>
<td>2015</td>
<td>19,251</td>
<td>2,643</td>
<td>1,971</td>
<td>4,757</td>
</tr>
<tr>
<td>2016</td>
<td>19,340</td>
<td>2,658</td>
<td>1,983</td>
<td>4,781</td>
</tr>
<tr>
<td>2017</td>
<td>19,240</td>
<td>2,647</td>
<td>1,976</td>
<td>4,702</td>
</tr>
</tbody>
</table>
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 2,760 incidents in the third quarter of 2018. The average time to clear traffic incidents was 24.6 minutes, a decrease of 7.2 percent from the third quarter of 2017.

Kansas City recorded 2,235 incidents in the third quarter of 2018. The average time to clear traffic incidents was 25.5 minutes, an increase of 0.6 percent from the third quarter of 2017.

The third quarter for Kansas City and St. Louis revealed an array of incidents that included overturned tractor trailers, pedestrians, multi-vehicles and MoDOT fleet. Kansas City saw a large increase in the number of incidents when compared to third quarter of 2017, while St. Louis saw a minimal increase. Both continue to use communication, coordination and data to reduce the average time to clear. Continuous traffic incident management training has helped with quick clearance of incidents. St. Louis had a decrease of 7.2 percent and contributes the improvement to a fully staffed Emergency Response to be on scene of the major incidents. Kansas City had a slight increase of 0.6 percent due to an increase of tractor trailer incidents along with multiple fatalities from motorcycle crashes.
**Average Time to Clear Traffic Incident**

**St. Louis**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number of Incidents</th>
<th>Major (&gt;2 hrs)</th>
<th>Intermediate (30 min to 2 hrs)</th>
<th>Minor (&lt;30 min)</th>
<th>Average Time to Clear</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>7,830</td>
<td>2,408</td>
<td>6,237</td>
<td>5,322</td>
<td>25.6</td>
</tr>
<tr>
<td>2015</td>
<td>9,244</td>
<td>2,830</td>
<td>2,885</td>
<td>6,741</td>
<td>27.8</td>
</tr>
<tr>
<td>2016</td>
<td>9,873</td>
<td>2,408</td>
<td>2,285</td>
<td>7,398</td>
<td>25.7</td>
</tr>
<tr>
<td>2017</td>
<td>20,570</td>
<td>2,734</td>
<td>2,885</td>
<td>7,830</td>
<td>25.5</td>
</tr>
<tr>
<td>3rd Qtr 2017</td>
<td></td>
<td></td>
<td></td>
<td>238</td>
<td>26.5</td>
</tr>
<tr>
<td>3rd Qtr 2018</td>
<td></td>
<td></td>
<td></td>
<td>238</td>
<td>24.6</td>
</tr>
</tbody>
</table>

**Target**

Δ23.3 Minutes to clear

**Average Time to Clear Traffic Incident**

**Kansas City**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number of Incidents</th>
<th>Major (&gt;2 hrs)</th>
<th>Intermediate (30 min to 2 hrs)</th>
<th>Minor (&lt;30 min)</th>
<th>Average Time to Clear</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>5,805</td>
<td>1,425</td>
<td>6,706</td>
<td>4,257</td>
<td>23.3</td>
</tr>
<tr>
<td>2015</td>
<td>6,454</td>
<td>1,814</td>
<td>1,814</td>
<td>4,761</td>
<td>24.6</td>
</tr>
<tr>
<td>2016</td>
<td>1,819</td>
<td>1,814</td>
<td>1,814</td>
<td>4,496</td>
<td>25.8</td>
</tr>
<tr>
<td>2017</td>
<td>2,235</td>
<td>1,819</td>
<td>1,819</td>
<td>5,225</td>
<td>25.0</td>
</tr>
<tr>
<td>3rd Qtr 2017</td>
<td></td>
<td></td>
<td></td>
<td>177</td>
<td>25.3</td>
</tr>
<tr>
<td>3rd Qtr 2018</td>
<td></td>
<td></td>
<td></td>
<td>177</td>
<td>22.9</td>
</tr>
</tbody>
</table>

**Target**

Δ22.9 Minutes to clear

**Operate a Reliable and Convenient Transportation System**
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Unplanned incident impacts on major interstate routes – 5d

Interstates are the arteries that connect the nation and keep people and commerce flowing. When interstates shut down in Missouri, the country is cut in half. Keeping interstates free-flowing is a top priority for MoDOT, but sometimes unplanned incidents affect the department’s ability to keep the interstates moving. An unplanned incident can be weather related, emergency road and bridge repair, traffic crash and others.

Traffic crashes and delay are two ways that MoDOT can track incidents and develop strategies to reduce the impact to the travelling public.

On Sept. 7, 2018, Regional Integrated Transportation Information System, (a third party vendor) began collecting incident data from MoDOT’s St. Louis and Springfield Transportation Management Centers. The information from Kansas City is in development. Since there is no data being received from Kansas City, which covers most of I-70, this quarter’s information will be focused on I-44.

Of the types of unplanned incidents that can occur, traffic crashes create the majority of the impacts. Utilizing data from MoDOT’s Transportation Management System, shows calendar year 2017 trended downward in total crashes along the four-lane divide portion of I-44 (Oklahoma state line to Gray Summit). A STIP project was approved in August to work with Jacobs Engineering to analyze I-44 and I-70 to provide an expected crash rate that can be used to locate areas of potential improvement.

The heat map included in this measure indicates where incidents were logged along I-44 from September 7 to September 30, 2018. Every incident is shown regardless of duration. Incidents can be anything from a stalled car on the shoulder to a crash blocking lanes. The next step in the development of the measure is to display the delay to the travelling public due to incidents.

I-44 Incidents  
Sept. 7 – 30, 2018

<table>
<thead>
<tr>
<th>Incident Category</th>
<th>Number</th>
<th>Average Duration (minutes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minor (&lt;= 30 Minutes)</td>
<td>279</td>
<td>10</td>
</tr>
<tr>
<td>Intermediate (&gt;30 and &lt;=120 minutes)</td>
<td>92</td>
<td>55</td>
</tr>
<tr>
<td>Major (&gt;120 minutes)</td>
<td>4</td>
<td>325</td>
</tr>
</tbody>
</table>
I-44 Total Crashes

Year | Number
--- | ---
2014 | 1,870
2015 | 1,978
2016 | 2,071
2017 | 1,953

I-44 Incidents

3rd Quarter 2018
Motorists want to get through work zones with as little inconvenience as possible. MoDOT tries to minimize travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. Other strategies include using technology in work zones, providing valuable information to customers and innovative uses of traffic control devices to promote efficient traffic flow. To measure the effectiveness of these strategies, MoDOT monitors the performance of work zones with the greatest potential to impact traffic each quarter. The goal is to minimize the number of times a work zone creates a traffic delay of 10 minutes or more.

During third quarter 2018, MoDOT monitored 230 work zones, which brings the year-to-date 2018 total to 778. There were 67 instances in which traffic was delayed for at least 10 minutes. These instances occurred in 26 work zones and accounted for 2,967 total minutes (49.5 hours) of congestion. This quarter, the Clay County Route 210 Bridge Construction project contributed 17 hours of congestion to this total. There were also three other bridge projects across the state that added five hours each. Bridge construction has contributed 87 percent of the total congestion year to date.

An initial target for the cumulative work zone congestion statewide has been set at 180 hours for the year (45 hours per quarter). This target translates to approximately 30 minutes of work zone congestion per day statewide. Since this is a new measure, MoDOT will evaluate the identified target in January 2019 and adjust accordingly.
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Work Zone Delays Greater than 10 Minutes

Calendar Year

Number of Delays

Cumulative Hours of Congestion

Work Zones Monitored

2018 TARGET

180 Hours of Congestion

Hours of Congestion by Work Type

Calendar Year

Pavement Improvements

Bridge Work

Guardrail/ Guard Cable

Missouri Department of Transportation 5e2
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. In addition, one of MoDOT’s strategic initiatives is working toward predictive analytics to optimize winter operations resources.

The 2017-2018 winter season was relatively light in accumulation of snow and ice but was still challenging. Most of the winter events were freezing rain and ice events requiring significant treatment which was costly. Responding to the high number of freezing rain and ice events resulted in an average time of 3.9 hours to meet MoDOT’s objective for continuous operations routes and 4.5 hours for non-continuous routes. These response times are consistent with times from previous winters, and this winter should result in typical expenditure levels.

On average, winter operations cost about $45 million per year. MoDOT expended $42.6 million for the 2017-2018 winter season. This was slightly less than average due to the lighter accumulating, although still challenging, winter events.

Division and district maintenance leadership have held meetings on regional and statewide levels to investigate the development of possibly two new performance measures for winter operations. One is based on direct MoDOT costs associated with the winter events, and the other is based on indirect costs or impacts from congestion during winter events using the Regional Integrated Transportation Information System. Proposals for these new measures are currently under development.

**OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM**

**Time to meet winter storm event performance objectives – 5f**

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. In addition, one of MoDOT’s strategic initiatives is working toward predictive analytics to optimize winter operations resources.

The 2017-2018 winter season was relatively light in accumulation of snow and ice but was still challenging. Most of the winter events were freezing rain and ice events requiring significant treatment which was costly. Responding to the high number of freezing rain and ice events resulted in an average time of 3.9 hours to meet MoDOT’s objective for continuous operations routes and 4.5 hours for non-continuous routes. These response times are consistent with times from previous winters, and this winter should result in typical expenditure levels.

On average, winter operations cost about $45 million per year. MoDOT expended $42.6 million for the 2017-2018 winter season. This was slightly less than average due to the lighter accumulating, although still challenging, winter events.

Division and district maintenance leadership have held meetings on regional and statewide levels to investigate the development of possibly two new performance measures for winter operations. One is based on direct MoDOT costs associated with the winter events, and the other is based on indirect costs or impacts from congestion during winter events using the Regional Integrated Transportation Information System. Proposals for these new measures are currently under development.
Average Time to Meet Winter Storm Event

Performance Objectives

<table>
<thead>
<tr>
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<tr>
<td>Hours</td>
<td>4.2</td>
<td>3.1</td>
<td>3.3</td>
<td>3.9</td>
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<td>Continuous Operations Routes</td>
<td>6.0</td>
<td>4.4</td>
<td>4.7</td>
<td>5.1</td>
<td>4.5</td>
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<tr>
<td>Non-Continuous Routes</td>
<td></td>
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Average Cost of Winter Operations

<table>
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</thead>
<tbody>
<tr>
<td>Dollars (in millions)</td>
<td>74.6</td>
<td>51.1</td>
<td>26.0</td>
<td>29.4</td>
<td>42.6</td>
</tr>
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</table>
Missouri Department of Transportation 5g

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

**MEASUREMENT DRIVER:**
Ron Effland  
Non-Motorized Transportation Engineer

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

**MEASUREMENT AND DATA COLLECTION:**
MoDOT’s investment in pedestrian facilities is determined from the awarded contract amounts for the 20 most common construction elements used on pedestrian projects each year.

ADA Transition Plan progress is based upon completed work that has corrected defective items reported in the ADA Transition Plan inventory. The dollar amounts are based on unadjusted estimates from 2008 and will not reflect actual expenditures. This avoids impacts from inflation or changing field conditions.

A progress target line is included to show where MoDOT’s progress should be in order to fully complete the ADA Transition Plan by 2027. Annual funding levels necessary to complete the ADA Transition Plan by 2027 determine the target, which is set in April of each year.

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**OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM**

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

MoDOT has improved more than $30.3 million of deficient Americans with Disabilities Act facilities in the right of way since 2008. However, additional work totaling more than $121 million of the 2010 ADA Transition Plan inventory needs to be completed before August 2027. To meet the commitment of the Missouri Highways and Transportation Commission, MoDOT needs to complete more than $13.5 million in improvements each year from now through 2027.

Since fiscal year 2016, the MHTC has retained half of the Transportation Alternatives Program funding it receives to be used toward MoDOT’s ADA Transition Plan activities. The 2018 STIP estimates the annual TAP funds retained for MoDOT ADA projects at approximately $8.6 million per year. Additional investments by the districts are required to complete the ADA Transition Plan by August 2027.

So far in 2018, MoDOT has completed only $3.4 million in ADA improvements. In 2017, MoDOT completed a total of $3.37 million in ADA improvements. These amounts are well below the $13.5 million annual pace needed to complete the required ADA improvements by 2027. Current reporting of Transition Plan Completion at 20 percent complete is significantly behind the 47.5 percent target for the third quarter of 2018. Only five of the seven districts reported ADA Transition Plan progress this quarter. Two districts, Northeast and Central, have not reported any completed ADA improvements in 2018. Northeast was also the only district that failed to report any completed ADA improvements in 2017.

In 2018, MoDOT has invested $9.1 million toward improvements in pedestrian facilities. In the first three quarters of 2018, MoDOT utilized 1.58 percent of the total 2018 STIP awards toward pedestrian facilities – a substantial increase over the record low rate of 0.72 percent in 2017. In 2017, MoDOT invested a total of $5.38 million in pedestrian facility improvements.

The annual investment target for this measure has been set at $15 million. A significant increase in ADA Transition Plan progress is necessary for MoDOT to be able to complete the ADA Transition Plan by August 2027.

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

Progress Toward Completion of Transition Plan
Right of Way

Calendar Year

Progress Toward Completion of Transition Plan

Investment in Non-Motorized Facilities
Based on Contract Awards

Calendar Year

Missouri Department of Transportation 5g2
USE RESOURCES WISELY

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

During the first quarter of fiscal year 2019, the number of Full Time Equivalencies expended increased by 18, or 0.3 percent, compared to the same time in FY 2018. This minimal increase came primarily from an increase in salaried employment FTEs. Fluctuations in overtime and temporary employment FTEs are smaller and will have clearer trends presented in later quarters of FY 2019.
When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. While some turnover is appropriate, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department’s commitments and provide outstanding customer service.

The overall turnover rate has risen from 3.03 percent in the first quarter of fiscal year 2018 to 3.45 percent in the first quarter of FY 2019. During the first quarter of FY 2019, resignations showed an upward trend and retirements decreased. Releases remained steady at nine during the first quarter of FY 2018 compared to the first quarter of FY 2019. The FY 2019 target is to have 347 or fewer resignations. As part of MoDOT’s strategic initiatives, MoDOT will continue to look for opportunities to control the rate of employee turnover.

Efforts to improve turnover rates are planned for FY 2019, and have been underway since FY 2018, but they have not been in effect long enough to determine impact.

- The five-year pay strategy will be partially implemented on January 1, 2019, in the form of a Cost of Living Adjustment. The pay increase will be $700 annually for full-time and permanent part-time employees earning less than $70,000 per year, and 1 percent increase for employees earning $70,000 or more.
- Performance development training has occurred statewide, and Situational Leadership training is currently available to supervisors.
- A Registered Apprenticeship Program will be made available to maintenance career ladder employees in January 2019. This program provides an opportunity for eligible veteran employees to use Government Issued benefits to receive an additional monthly stipend. In the future, the program will provide non-veteran, maintenance career ladder employees the potential to earn college credit through on-the-job training.
- The Leadership in Action recognition coin passing program has been in effect since September 2017. There are 159 coins in circulation that have been passed more than 430 times.
- The draft results of the external organizational assessment and succession planning study are being reviewed for information that could aid MoDOT in making improvements to help sustain its current high performance well into the future.
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Rate of Employee Turnover</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>12.69%</td>
</tr>
<tr>
<td>2016</td>
<td>10.19%</td>
</tr>
<tr>
<td>2017</td>
<td>10.84%</td>
</tr>
<tr>
<td>2018</td>
<td>11.99%</td>
</tr>
<tr>
<td>YTD 2018</td>
<td>3.03%</td>
</tr>
<tr>
<td>Projected 2019</td>
<td>13.8%</td>
</tr>
</tbody>
</table>

**Resignations**
- 2015: 343
- 2016: 303
- 2017: 324
- 2018: 386
- YTD 2018: 101
- Projected 2019: 500

**Retirements**
- 2018: 46

**Releases**
- 2017: 49

**Target**
- 2019: 347

**Stretch Goal (6.0 percent)**
- 2019: 347

*USE RESOURCESwisely*
Missouri Department of Transportation

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

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

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

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

Areas of low satisfaction centered on not having acceptable opportunities for professional growth and not making MoDOT employees feel valued. The lack of salary increases 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. One of MoDOT’s strategic initiatives is working toward predictive analytics to optimize job satisfaction.

USE RESOURCES WISELY

Level of job satisfaction – 6c

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USE RESOURCES WISELY

Percent of Satisfied Employees

Calendar Year

Percent


Very Satisfied
Somewhat Satisfied
SHRM
Illinois

2016 TARGET
\(\uparrow 75\%\)

Level of Job Satisfaction
(Average Rating)

Calendar Year

Average Score


3.44 3.57 3.50 3.40 3.55

Missouri Department of Transportation 6c2
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 4.3 percent less than budgeted for the first quarter of fiscal year 2019. The majority of the variance is related to the timing of deposits of miscellaneous revenue from locals for partnering projects. The negative variance of 2.7 percent for non-highway modes is mostly attributable to the jet fuel sales tax being lower than projected.

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

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

The primary source of federal and state revenue is motor fuel tax. The motor fuel tax rates have not changed in more than 20 years, while the costs for materials and labor have doubled or even tripled in the same timeframe.
USE RESOURCES WISELY

Budgeted vs. Actual State Revenue Comparison
Road and Bridge

Fiscal Year
Dollars (in millions)

2016 2017 2018 YTD 2019

Budgeted
Actual
Percent Variance

Budgeted vs. Actual State Revenue Comparison
Non-highway Modes

Fiscal Year
Dollars (in millions)

2016 2017 2018 YTD 2019

Budgeted
Actual
Percent Variance

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

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

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

Even though there were fewer partnership projects in FY 2018, the projects brought a higher average partner contribution. The percentage of partnering projects in the STIP for FY 2018 was only 8.8 percent, the lowest percentage since FY 2013. In FY 2018, 41 projects involved partnerships, with 53 projects in FY 2017. However, the average partner contribution was $1.48 million, the highest average contribution in the past five years.
Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Transportation

Fiscal Year

- 2014: $71 Million
- 2015: $108 Million
- 2016: $66 Million
- 2017: $22 Million
- 2018: $54 Million

Percent of STIP Projects with Partnering Agreements

- 2018 Target: 69% (Excluding Other States)

Other States Partnering
Amount of Partnering Funds
Percent of STIP Projects with Partnering Agreements

Dollars (in millions)

- 2014: 71
- 2015: 108
- 2016: 66
- 2017: 44
- 2018: 54

Percent

- 2014: 13.4%
- 2015: 17.8%
- 2016: 9.4%
- 2017: 12.2%
- 2018: 8.8%

Missouri Department of Transportation 6e2
During the long-range transportation planning process, *A Citizen’s Guide to Missouri Transportation – Long Range Plan Update*, Missourians chose more transportation choices as a top priority. MoDOT works closely with its multimodal partners to provide more choices within the available funding amounts. In fiscal year 2018, state and federal expenditures for non-highway modes of transportation decreased $1 million and $1.7 million, respectively.

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

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

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

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

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

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

Bike/Pedestrian – FY 2018 state expenditures of $1.6 million represent 20 percent of funds invested.
Percent of State Funds Invested in Non-Highway Modes of Transportation

- **Percent State Expenditures**
  - 2014: 26.4%
  - 2015: 32.4%
  - 2016: 33.6%
  - 2017: 33.5%
  - 2018: 33.4%

- **Federal Expenditures**
  - 2014: 73.0%
  - 2015: 64.5%
  - 2016: 70.3%
  - 2017: 68.1%
  - 2018: 66.4%

- **Dollars (in millions)**
  - 2014: 0
  - 2015: 20
  - 2016: 40
  - 2017: 60
  - 2018: 80

**2018 TARGET**

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

MoDOT has set a target of committing 100 percent of local program funds to projects each year. For federal fiscal year 2018, 77 percent ($105.4 million) of the $137 million in available funds has been committed to local projects. This represents a 21 percent decrease in commitments compared to FFY 2017 and a 15 percent decrease from FFY 2015.

**Percent of local program funds committed to projects – 6g**

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

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

**RESULT DRIVER:** Brenda Morris
Financial Services Director

**MEASUREMENT DRIVER:**
Julie Stotlemeyer
Assistant State Design Engineer

**PURPOSE OF THE MEASURE:**
This measure tracks the percent of available local program funds committed to projects.

**USE RESOURCES WISELY**

**Percent of Local Program Funds Committed to Projects**

<table>
<thead>
<tr>
<th>Federal Fiscal Year</th>
<th>Committed</th>
<th>Available Balance</th>
<th>Percent Committed</th>
<th>Florida</th>
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<tr>
<td>2015</td>
<td>187</td>
<td>73</td>
<td>257</td>
<td>102</td>
</tr>
<tr>
<td>2016</td>
<td>173</td>
<td>142</td>
<td>255</td>
<td>145</td>
</tr>
<tr>
<td>2017</td>
<td>145</td>
<td>131</td>
<td>276</td>
<td>131</td>
</tr>
<tr>
<td>2018</td>
<td>137</td>
<td>128</td>
<td>265</td>
<td>105</td>
</tr>
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</table>

**TARGET**
100% Committed
MoDOT must keep a dependable fleet to meet customer’s needs. Fleet age is the best indication of fleet condition. The large investment in fleet, with a replacement value over $450 million, emphasizes the importance. Optimization of fleet is identified as one of MoDOT’s strategic initiatives. MoDOT is moving toward an asset management approach for fleet using data to plan fleet purchases over the next several years. MoDOT also strives to use resources wisely by improving fuel efficiency. This is critical since MoDOT budgeted over $25 million for fuel in fiscal year 2018.

In FY 2018, the average age for Light Duty fleet and Other fleet (includes equipment such as backhoes, loaders, tractors and specialty items like under bridge inspection units and stripers) shows gradual increase each year. The Dump Truck fleet units show gradual decreases in the average age which has been attributed to purchasing more dump trucks versus other fleet in recent years. The goal is for the average age to be half the department’s age threshold.

The fuel efficiency measure shows a decrease for the fourth quarter of FY 2018, compared to the fourth quarter of FY 2017, while the fuel consumption shows a slight increase for FY 2018 compared to FY 2017. Fuel consumption in FY 2018 has increased by 0.62 percent (45,992 gallons) compared to FY 2017. During the fourth quarter of FY 2018, fewer gallons were used for flood response and restoration compared to the fourth quarter of FY 2017. For the same period, increases in gallons used for snow and ice prevention/removal and asphalt pavement repairs were recorded. Changes in fuel use by activity resulted in a decrease in fuel efficiency of 0.25 miles per gallon compared to the same period last year.

MoDOT has set a target of 8.73 average miles per gallon based on the five-year average of 8.48 mpg plus 3 percent. The usage trends by activity and vehicle type (dump trucks versus pickup trucks) resulted in miles per gallon lower than the target. Strategies to maintain results at target level include encouraging more carpooling and using more fuel-efficient light-duty vehicles when able.
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 2017, 27 percent of the 3.2 million tons of new asphalt pavement constructed came from recycled components. Based on tonnage bids in 2017, this saved taxpayers about $5.46 per ton, or $17.5 million overall. The $17.5 million savings is equivalent to improving more than 384 miles of a two-lane roadway with a thin overlay.

By comparison, 18 percent of new asphalt pavement constructed by the Illinois DOT in 2016 came from slag, recycled pavement and shingles. In 2016, 20 percent of new asphalt pavement constructed by MoDOT came from slag.

MoDOT also engages in internal recycling efforts. In 2017, the amount of recycled material increased by 333 tons. The majority of the recycled tonnage comes from scrap metal and scrap rubber/tires. More than 2,090 tons of scrap metal and 127 tons of scrap rubber/tires (equivalent to about 11,300 passenger car tires) were recycled. The cost to recycle some items, such as scrap rubber/tires and oil, was just under $267,000. Other recycling efforts returned more than $549,000. The net revenue was slightly more than $282,000.

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

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

For the first three quarters of calendar year 2018, MoDOT received no NOVs or LOWs.

MoDOT did receive findings of compliance on three projects, one in Greene County, one in Franklin County and one in Warren County. The land disturbance projects were found to be in compliance with the clean water act and the Missouri state operating permit.

### Number of environmental warnings and violations – 6j

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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.

In the third quarter of 2018, MoDOT was able to successfully negotiate the termination of the Consent Decree with the Environmental Protection Agency and Department of Justice. The official termination date was September 13, 2018. One violation was recorded between the request to terminate and the official Consent Decree termination notification. The violation was a failure to enter an inspection in the database within the required time. The penalty amount was $100. The violation was shared with the EPA but no response has been received regarding their desire to collect payment for the penalty amount.

The target for this measure is no violations and no penalties paid. The total consent decree violations for the four-year period were 15 and a total of $5,000 was paid to satisfy MoDOT’s penalty balance.

In Kansas’s four years under a consent decree with the EPA, a total of 360 violations valued at $1.15 million were reported. Taking these same 360 violations compared to how MoDOT’s consent decree computes violation amounts, the total violation amount would be $458,250. This amount could be broken down to an average of 90 violations per year at an average value of $114,563 per year.

Continued communication with the field staff and district contacts to keep everyone engaged and focused assisted MoDOT in keeping on track and meeting the target.
Number of Stormwater Violations on Mandated Projects

Anticipated and Total Paid Amounts for Stormwater Violations

USE RESOURCES WISELY

TARGET 0 Violations

TARGET $0 Paid
MoDOT uses thousands of computer devices to get work completed from thousands of locations around the state. Keeping those computers safe from outside computer threats is a 24-hour job using the latest security measures. Still, it’s a responsibility all department computer users must share.

During this past reporting period, MoDOT ranked 14th compared to all other state agencies in terms of cybersecurity incidents per employee. MoDOT’s total of 56 cybersecurity incidents equated to a rate of .0102 incidents per employee. This is an increase from the last reporting period. Incidents included infected phishing emails, fake anti-virus exploits and other targeted technology exploits.

MoDOT continues to emphasize cybersecurity with users and provides cybersecurity training for all department computer users. The department’s cybersecurity oversight team works to define areas of vulnerability and deploy solutions to address those risks.
MoDOT State Ranking in Cybersecurity Incidents per Employee
(October 1, 2017 - September 30, 2018)

Agency

- Senate/House - Legislative (68)
- Attorney General (33)
- MOSERS (6)
- MO Consolidated Health Care (4)
- Public Service Commission (12)
- Mo Gaming Commission (12)
- Secretary of State (9)
- Patrol (47)
- Public Defenders (11)
- Agriculture (6)
- Economic Development (14)
- OA (26)
- Lottery (2)
- Conservation (17)
- MoDOT (56)
- Insurance (5)
- Mental Health (60)
- Auditor (1)
- Public Safety (19)
- Revenue (10)
- OSCA/Judiciary (24)
- DESE (11)
- DNR (9)
- Health (10)
- Social Services (37)
- Corrections (32)
- Labor (2)

*Number inside the parentheses indicates the number of incidents

Rate of Incidents per Employee

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

On Jan. 8, 2014, the Missouri Highways and Transportation Commission suspended the Cost Share Program due to declining transportation funding.

On Jan. 4, 2017, the Missouri Highways and Transportation Commission reactivated the Cost Share Program for fiscal year 2018.

As of the first quarter of FY 2019, Cost Share Program funds totaling $9.1 million were approved for six projects. For every $1 of Cost Share Program funds, local entities provided $1.59 of cash, which is $0.59 above the target.
Measures of Departmental Performance

Tracker

Lester Woods, External Civil Rights Director

ADVANCE ECONOMIC DEVELOPMENT

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

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

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

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<tr>
<td>Dollars</td>
<td>2.97</td>
<td>2.44</td>
<td>2.50</td>
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2019 TARGET $3.62

Economic Return from Transportation Investments
Jobs Created Annually

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<tbody>
<tr>
<td>Number</td>
<td>3,946</td>
<td>2,836</td>
<td>4,343</td>
<td>4,578</td>
<td>4,746</td>
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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 costs to transport, starting at product origination through travel to the production facility and finally to market, directly impact the final cost of a product as well as 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 as well as attracting new businesses to create new employment.

The three key Missouri products (soybeans, finished motor vehicles and chemical manufacturing) account for more than $8 billion in revenue annually and employ more than 300,000 Missouri workers. Missouri producers of these products compete with other states and other countries for customers. MoDOT compares Missouri transportation costs to those of the closest domestic competitors. At this time, Missouri’s transportation cost is among the lowest of these competitors.

Deterioration of any of the factors influencing transportation cost not only impacts the competitiveness of Missouri products in external markets, but 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 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 works to find solutions for these barriers, but Missouri’s transportation funding does not allow the agency to fully respond to those needs.
ADVANCE ECONOMIC DEVELOPMENT

Freight Cost Per Ton

Calendar Year

2014 2015 2016 2017

Dollars

167 155 163 158

167 155 163 158

Soybeans

Finished Motor Vehicles

Farm Chemicals

Soybeans National Ranking

Finished Motor Vehicles National Ranking

Farm Chemicals National Ranking

TARGET
Top Five National Ranking

STRETCH TARGET
Top Two National Ranking

Missouri Department of Transportation 7b2
Everything comes from somewhere. How it gets from place to place depends on a number of factors. The different transportation modes experience volume shifts from year to year often based on the health of the national economy and shifts in consumer preferences. A key element to a healthy economy is a robust transportation system.

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

In the first six months of calendar year 2018, Missouri experienced a 7.5 percent increase in freight movements as compared to the same period in 2017. All modes experienced year-to-year increases in freight movements. These numbers can be attributed to the national trend of increasing employment, exports and gross domestic product.
ADVANCE ECONOMIC DEVELOPMENT

Truck travel time reliability index – 7d

RESULT DRIVER:
Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:
Brian Reagan
Transportation System Analysis Engineer

PURPOSE OF THE MEASURE:

MEASUREMENT AND DATA COLLECTION:

UNDER DEVELOPMENT
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 about 1.2 percent (511 to 517) from first quarter fiscal year 2018 to first quarter FY 2019.

The number of women employees decreased slightly by .9 percent from first quarter FY 2018 to first quarter FY 2019 (918 to 910).

Total full-time employment between first quarter FY 2018 and first quarter FY 2019 increased from 5,047 to 5,079 employees.

Recently, MoDOT has developed new relationships with organizations and universities that are geared toward minorities and women. MoDOT has expanded its partnership with Lincoln University to include employment preparedness training opportunities and increased presence in discipline-specific classrooms. 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 2018 is 15.38 percent. The DBE participation for first three quarters of FFY 2018 is 13.31 percent. This is a 0.27 percent decrease from FFY 2017. Of the 13.31 percent utilization, 2.26 percent was participation from minority-owned DBE firms, 1.79 percent was participation from minority women-owned DBE firms and 9.26 percent was participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 11.99 percent. To narrow the gap between the target and performance, MoDOT is conducting outreach meetings to encourage new firms to apply for DBE certification and using DBE supportive services funding to expand the capacity of certified DBE firms.

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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 2019 first quarter results show a decrease of $500,000 in MWDBE disbursements compared to the first quarter of FY 2018. Compared to first quarter FY 2018, the FY 2019 percentage of MWDBE expenditures decreased by 0.9 percent of total expenditures.

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