Ratio of lane miles per MoDOT Full-Time Equivalencies-15a

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Steve Meystrik, Special Projects Coordinator

Purpose of the Measure:

The purpose of this measure is to track how Missouri ranks nationally on the ratio of lane miles per Full Time Equivalency (FTE). This measure can assist management in assessing productivity, efficiency, and staffing levels.

The ratio of lane miles is the number of lane miles each state DOT is responsible for divided by the number of FTEs the DOT employs that are assigned to the highway function.

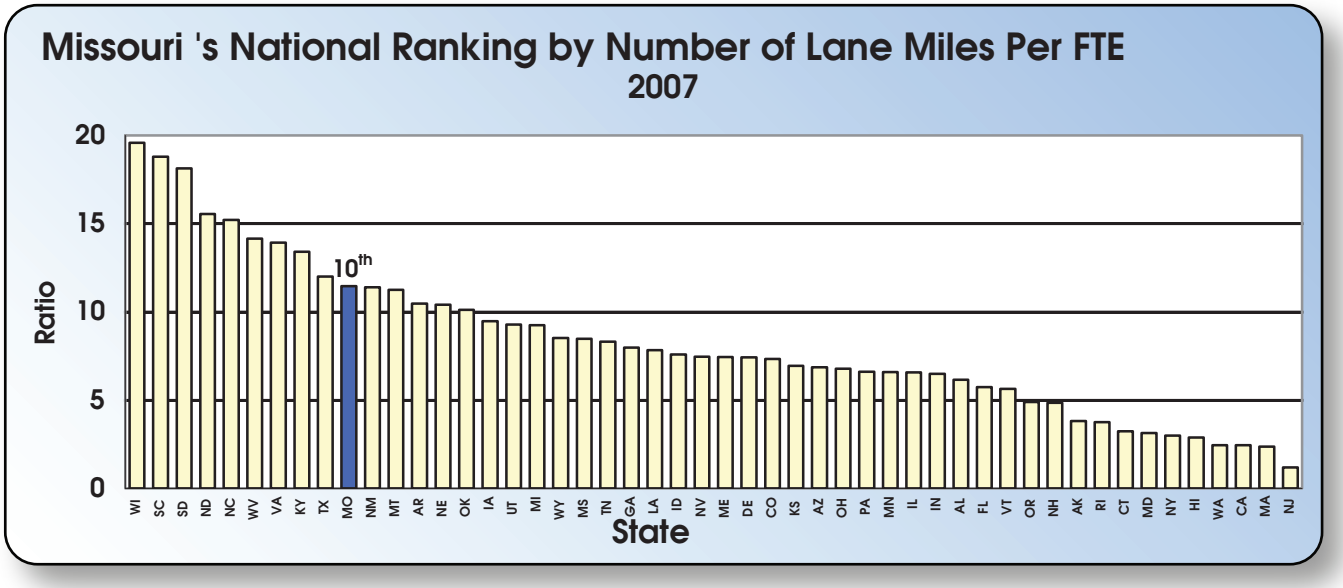
Measurement and Data Collection:

MoDOT receives the data for this measure from reports by the U.S. Census Bureau and Federal Highway Administration. The number of state DOT employees is obtained annually from U.S. Census Bureau reports regarding state employment. The number of lane miles for each state is obtained from FHWA's annual report, Highway Statistics.

This is an annual measure updated each July. The most recent reports used to update this measure reflect data collected two years prior.

Improvement Status:

According to 2007 data, Missouri currently ranks tenth in the nation with a ratio of 11.46 lane miles per FTE.



Number of Full-Time Equivalencies-15b

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Steve Meystrik, Special Projects Coordinator

Purpose of the Measure:

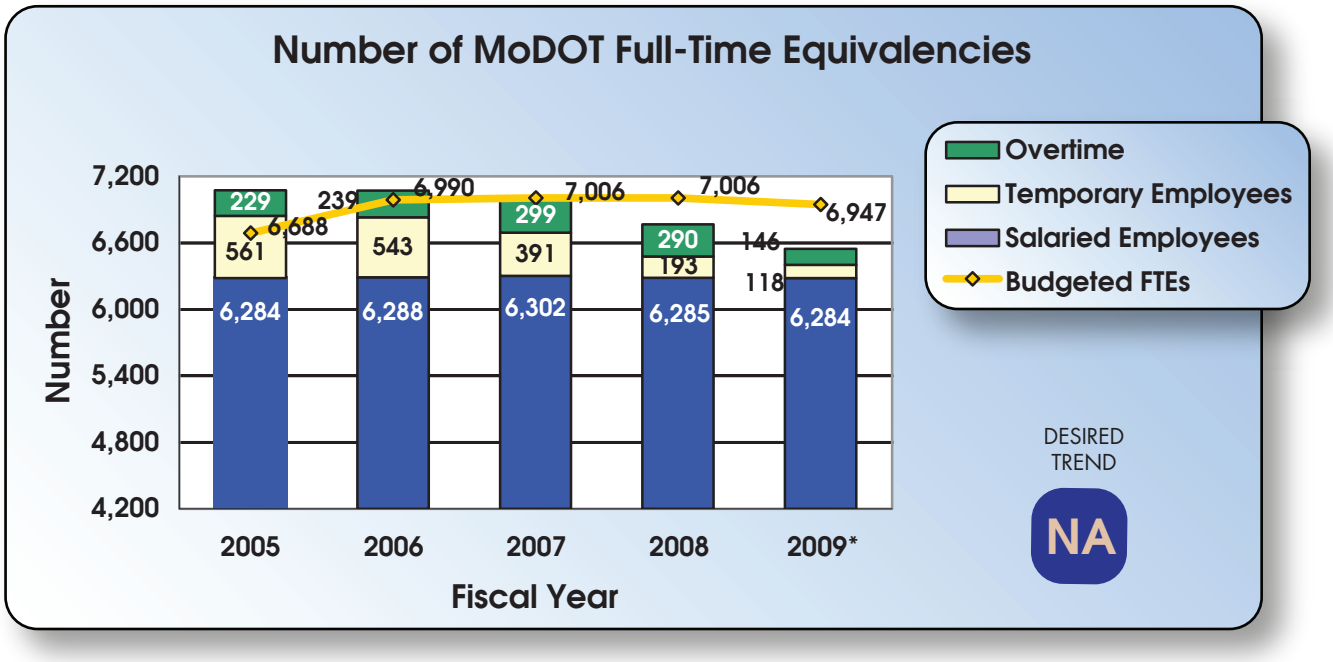
This measure tracks the change in the number of full-time equivalencies (FTEs) within the department and compares it to the number of FTEs in the legislative budget. The data provides a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

Measurement and Data Collection:

This measure converts regular hours worked by temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to convert these numbers to FTEs, the total number of hours worked is divided by 2,080. Overtime includes both salaried and wage employees. The data is collected and reported each quarter of the fiscal year.

Improvement Status:

Since fiscal year 2007, there has been a decline in the number of FTEs for all three categories measured (salaried, temporary, and overtime), and this trend has continued through the third quarter of fiscal year 2009. The department has decreased salaried FTEs by five, compared to the same time frame in fiscal year 2008. When comparing third quarter of fiscal year 2008 to third quarter fiscal year 2009, the number of FTEs resulting from temporary employees has decreased by 33 and the number of FTEs resulting from overtime has decreased by 56.



** For FY 2009, the "Salaried Employees" data has had the FTEs used to date for salaried employees converted to an annual number for ease in comparison to previous years. This could not be reasonably accomplished for wage employees or for overtime.*

Percent of work capacity based on average hours worked-15c

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

The purpose of this measure is to track how many hours the average employee works on an annual basis. This measure can assist management in assessing staffing and productivity levels.

Measurement and Data Collection:

MoDOT tracks the average regular hours worked and average overtime hours worked by employees. The average regular and overtime hours worked does not include seasonal or wage employees. The work capacity measure is the percentage of regular and overtime hours worked out of the 2,080 hours available during a fiscal year.

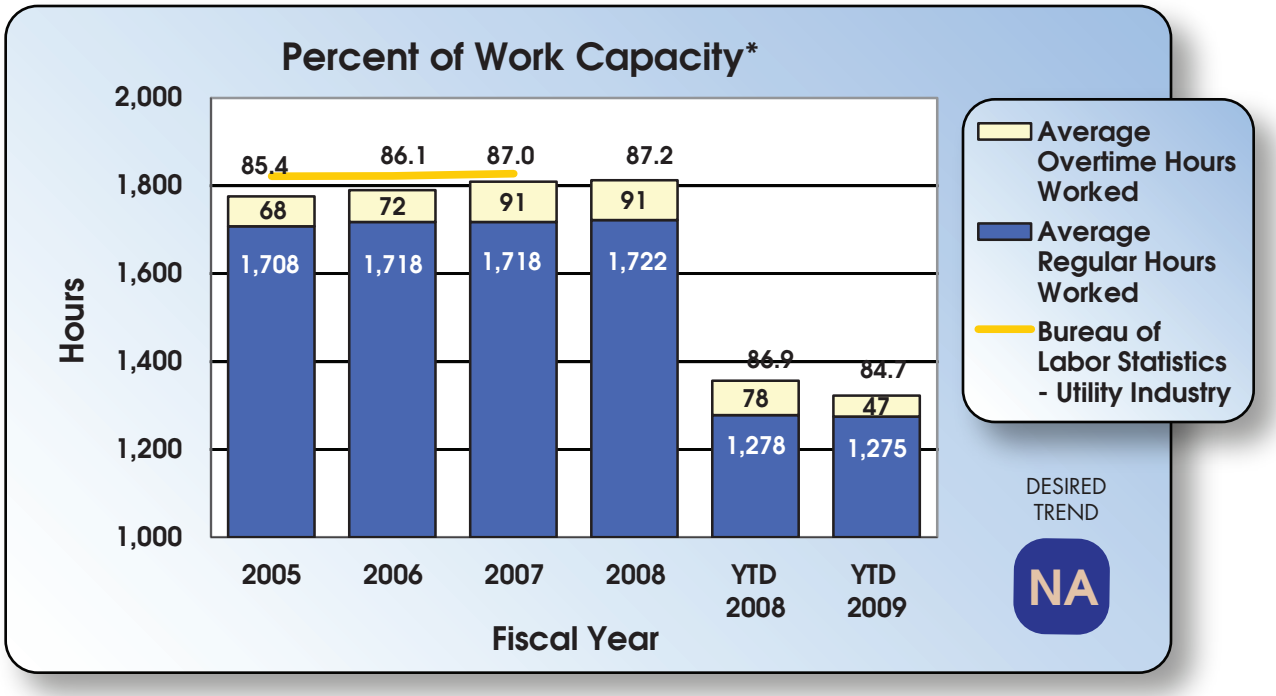
Within a 2,080-hour fiscal year, an employee would work 1,984 hours (work capacity ratio of 95.4 percent) if he/she worked all available hours except the 12 state holidays provided to State of Missouri employees.

If another holiday has been granted by Executive Order of the governor, which is customary following the Thanksgiving holiday, then 1,976 hours would be worked at a ratio of 95.0 percent. The difference between MoDOT's reported percent of work capacity and a work capacity of 95.0 percent will illustrate how many hours on average an employee is away from work due to paid or unpaid leave.

The United States Bureau of Labor Statistics publishes hours-worked to hours-paid ratios for 14 industry sectors. The individual ratio of the utility industry (87.9 percent in 2007) is displayed for comparison purposes due to the similarities in workforce and need for 24/7 operations.

Improvement Status:

MoDOT's work capacity through the first three quarters of fiscal year 2009 has decreased by 2.2 percent compared to the work capacity through the third quarter of fiscal year 2008. This reduction is primarily due to the department's efforts to manage overtime. Sick leave use for the first three quarters of fiscal year 2009 is 29,141 hours lower than sick leave use through the first three quarters of fiscal year 2008. This reduction illustrates that department efforts to reduce sick leave continue to yield results.



** Based on 2,080 hours of work in the fiscal year, including regular and overtime hours for salaried and permanent part-time employees.*

Rate of employee turnover-15d

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Kim Hickey, Employment Manager

Purpose of the Measure:

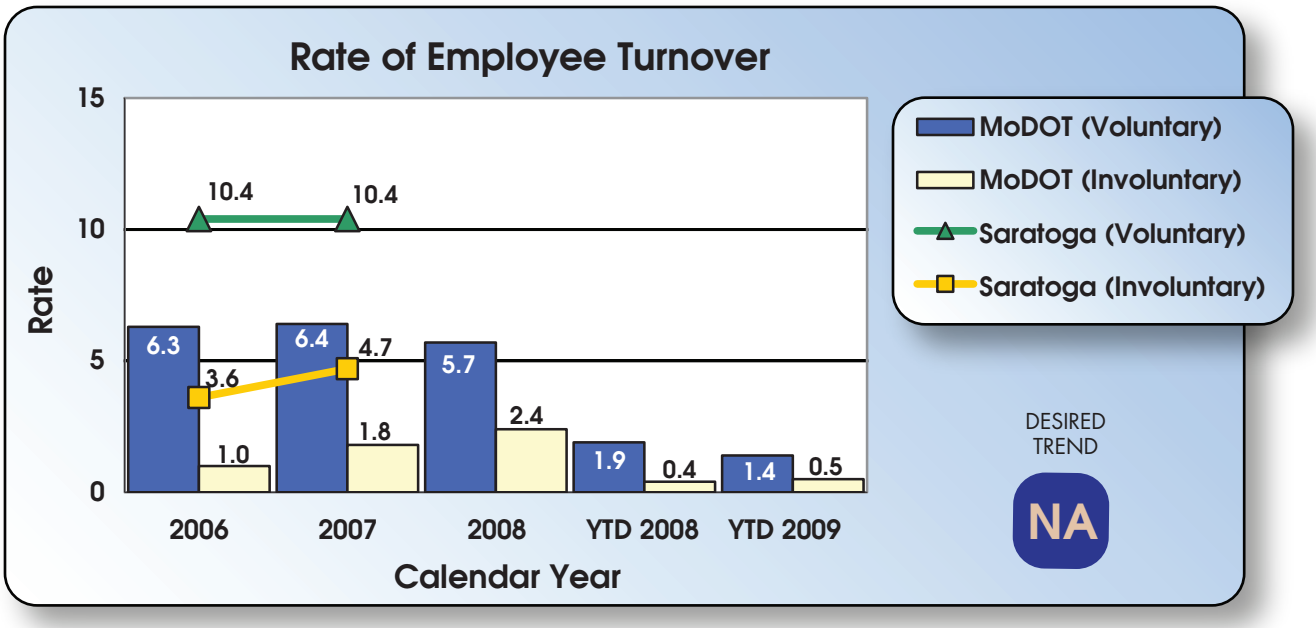
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Voluntary turnover includes most resignations and retirements. Involuntary turnover includes dismissals. Beginning with calendar year 2007, it also includes retirements and voluntary resignations of employees who had a disciplinary history and/or a final performance management rating of "Needs Improvement" or below. Turnover rates as shown in this measure include voluntary and involuntary separations.

Measurement and Data Collection:

The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For 2006 and 2007 benchmarked data, Saratoga Institute surveyed more than 300 organizations representing a wide variety of industries. The 2008 data had not yet been released from Saratoga at time of publication.

Improvement Status:

The department's voluntary separation rate was down from 1.9 percent in the first quarter of 2008 to 1.4 percent in the first quarter of 2009. During these same periods in 2008 and 2009, continued department emphasis on performance management resulted in an increase in the involuntary separation rate from 0.4 percent to 0.5 percent. While only 1.6 percent of the department's performance management ratings were "Needs Improvement," 3.7 percent of ratings for the employees who separated during the first quarter of 2009 were "Needs Improvement." There were 19 releases in the first quarter of 2009, and an additional 10 resignations and retirements designated as involuntary separations. Of the remaining 89 voluntary separations that occurred in the first quarter of 2009, 64 were retirements and 25 were resignations. The percent of resignations by employees with less than one year of service decreased from 25 percent in the first quarter of 2008 to 16.7 percent in the first quarter of 2009. While the total number of separations of employees in civil engineering positions for the first quarter of 2009 (15) is the same as in the first quarter of 2008, the number of voluntary resignations during these periods decreased from 8 in 2008 to 2 in 2009. It is likely the overall decrease in voluntary separations has been impacted by the continued decline in economic conditions and an increase in unemployment rates statewide.



Level of job satisfaction-15e

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Paul Imhoff, Employee Development Manager

Purpose of the Measure:

This measure tracks the level of employee satisfaction throughout the department at specific points in time. The first chart indicates the level of department employees' job satisfaction and changes in their satisfaction over time. The second chart shows the percentage of MoDOT employees who are satisfied compared to the organizations that scored the best in employee satisfaction using the same survey instrument, and to top-level organizations using a similar survey questionnaire.

Measurement and Data Collection:

Employee satisfaction is measured using 18 items from an annual employee survey. The vendor contracted to conduct the employee satisfaction survey in 2003 and 2005 provided "Vendor Best Practice" data collected from an anonymous company. Society for Human Resources Management (SHRM) best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies. This is an annual measure updated in July each year, with the final survey report completed in October each year.

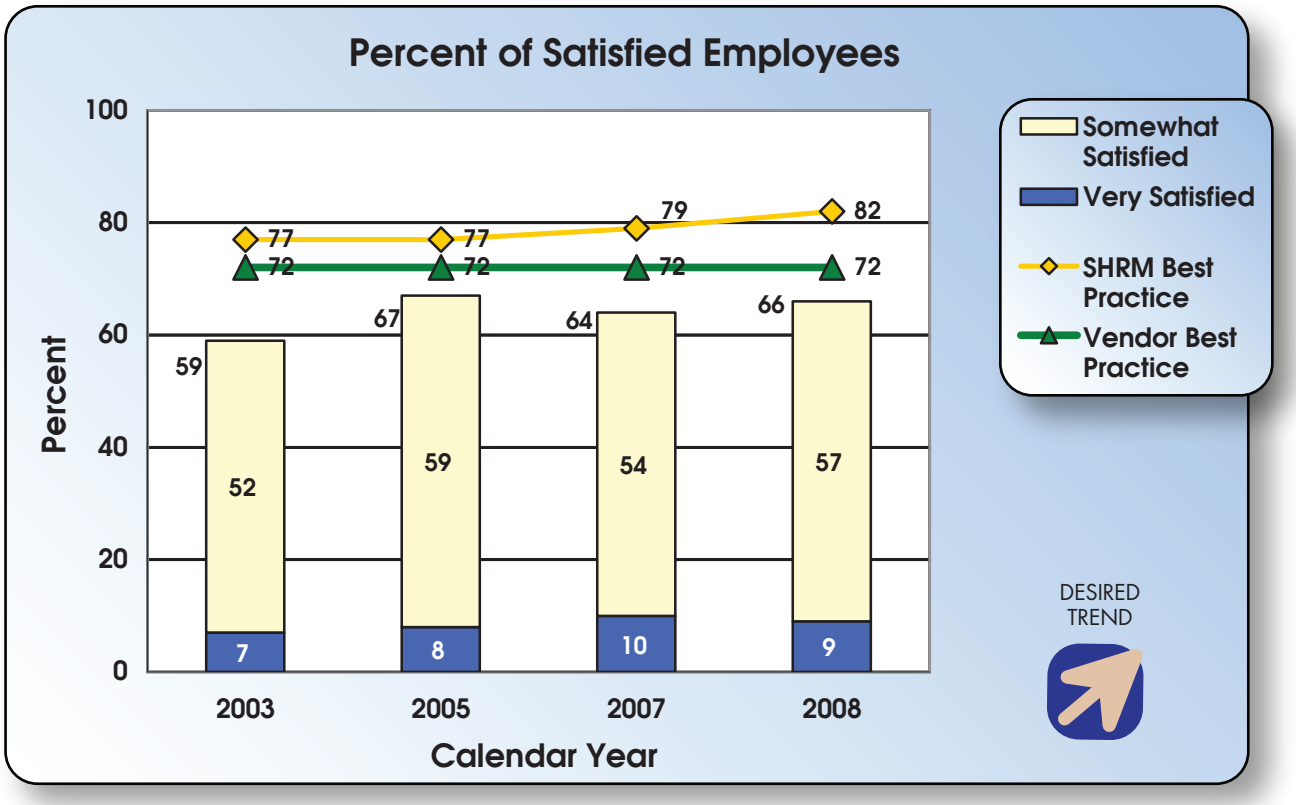
Improvement Status:

The 2009 Employee Satisfaction Survey was distributed on May 4, 2009, with a completion deadline of June 16, 2009. Optional demographic questions were added to the 2009 survey requesting "supervisor's name" and "building location."

Every district and most Central Office divisions indicate that their action items from the 2008 survey are either complete or ongoing.

The results from the 2008 survey indicate that 4,209 employees responded to the survey for a 64 percent return rate. That is a decrease from 76 percent in 2007 and is below the 2005 rate of 70 percent. For 2008, a smaller percentage of employees rated their overall satisfaction at the highest level; however, a higher percentage of employees rated their overall satisfaction above neutral - 66 percent compared to 64 percent in 2007. The average rating for job satisfaction increased for 2008. Of the 18 items comprising the job satisfaction scale, 14 items increased in average score and two remained unchanged. The two items related to "general satisfaction" and "feeling in control of life while at work" decreased. The two items related to "rewards at work" had the largest average increase; however, both are still among the bottom three ranked items in the job satisfaction scale. These results coincide with a significant number of comments and concerns related to pay issues including: (1) restriction on working overtime, (2) concerns about favoritism in performance-based pay increases, (3) lack of opportunities for promotion, and (4) pay increases not keeping up with rising costs of living. Additionally, concerns about employee morale comprise a significant portion of employee comments.

Level of Job Satisfaction
(Average Rating)
Average Score
5
4
3
2
1
0
3.21
3.12
3.39
3.44
2003
2005
2007
2008
Calendar Year
DESIRED
TREND


Percent of Satisfied Employees
Percent
100
80
60
40
20
0
77
77
79
82
72
72
72
72
59
67
64
66
52
59
54
57
7
8
10
9
2003
2005
2007
2008
Calendar Year
Somewhat Satisfied
Very Satisfied
SHRM Best Practice
Vendor Best Practice
DESIRED
TREND

Number of lost workdays per year-15f

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. (Example: an employee that is injured on Dec. 31, 2008 and is off during January of 2009 will not show up as lost time in 2009 because the incident occurred during the previous reporting period.)

Measurement and Data Collection:

The data is collected from Riskmaster, a claims administration software, and reported quarterly.

Improvement Status:

The number of lost workdays for the first quarter of 2009 is 303 percent higher than the first quarter of 2008, increasing from 31 in 2008 to 125 lost workdays in 2009. Though not illustrated in the chart, the number of lost-time incidents reflected a 37 percent reduction from 2008 to 2009. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays, including the Performance Plus Injury Reduction Incentive, a work simulation physical exam and the Fit for Duty program. Risk management personnel now direct all medical care for work-related injuries. MoDOT continues to identify and provide light-duty assignments for injured workers with restrictions in an effort to get them back to work quickly.

Rate and total of OSHA recordable incidents-15g

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

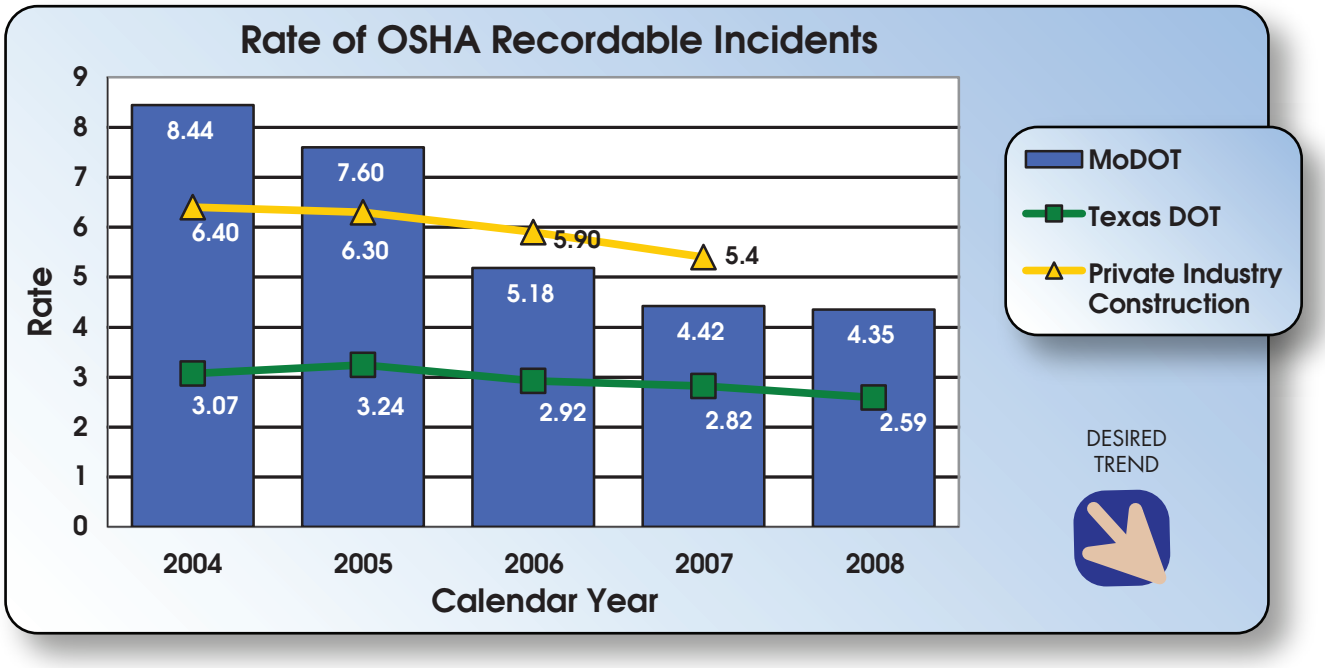
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). OSHA defines a recordable incident as a work-related injury or illness that results in death, days away from work, restricted work or transfer to another job, medical treatment beyond first aid or loss of consciousness. MoDOT defines medical treatment beyond first aid as work-related injuries requiring two or more doctor visits.

Measurement and Data Collection:

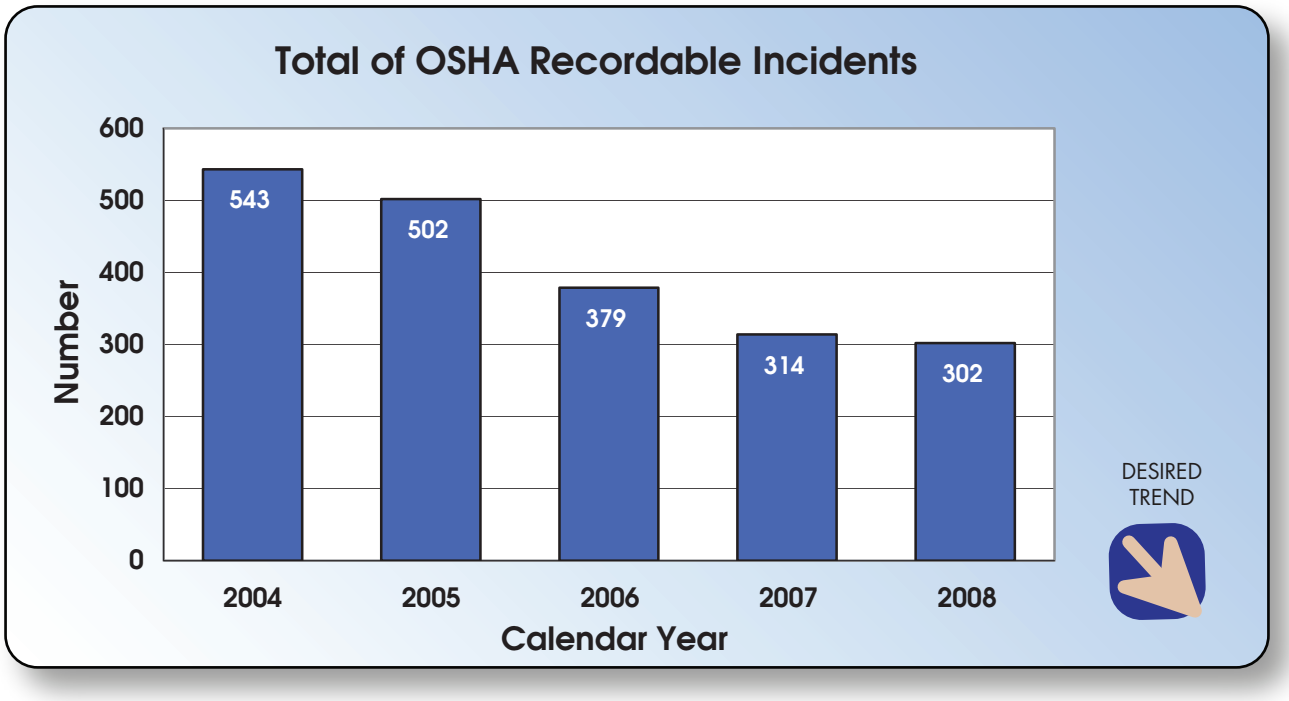
MoDOT reports on the measure quarterly, one quarter in arrears, and collects the injury data from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data.

Improvement Status:

Both the number of OSHA recordables and the incidence rate for MoDOT have declined over the reporting periods noted. The incident rate declined by two percent for 2008 over 2007, dropping from 4.42 to 4.35. The number of OSHA recordables declined by four percent over the same period, with a reduction from 314 to 302. MoDOT suffered the loss of two employees in 2008. The Springfield Area District had an employee who was fatally injured in March, and the Kansas City Area District had an employee who was fatally injured in June. The department has reduced its injury rate by successfully implementing numerous safety-related initiatives.



(Information from Private Industry Construction was not yet available for 2008.)


Total of OSHA Recordable Incidents
Number
600
500
400
300
200
100
0
543
502
379
314
302
2004
2005
2006
2007
2008
Calendar Year
DESIRED TREND

SLOW

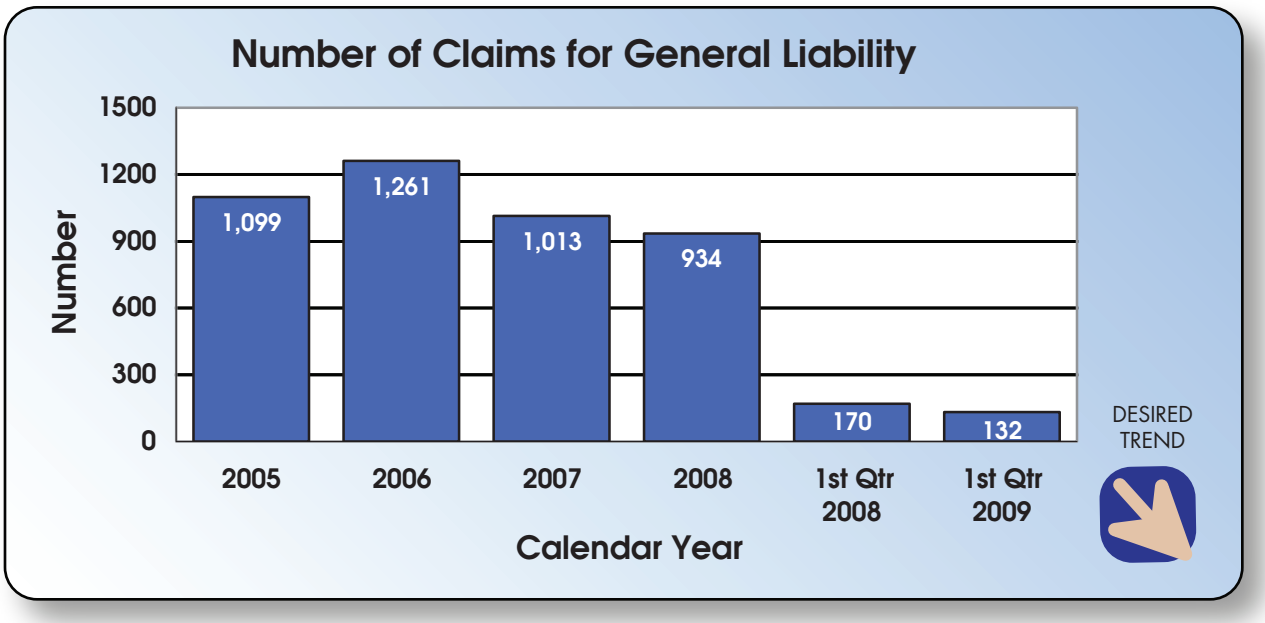
Number of claims for general liability-15h

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive notice of the dangerous condition in sufficient time prior to the injury/damage to have taken measures to protect the public against the dangerous condition. This measure tracks the number of general liability claims filed.

Measurement and Data Collection:
Risk and Benefits Management reports on the measure quarterly and collects the claims data from Riskmaster, a claims administration software.

Improvement Status:
The number of claims for general liability has declined over the reporting periods noted.



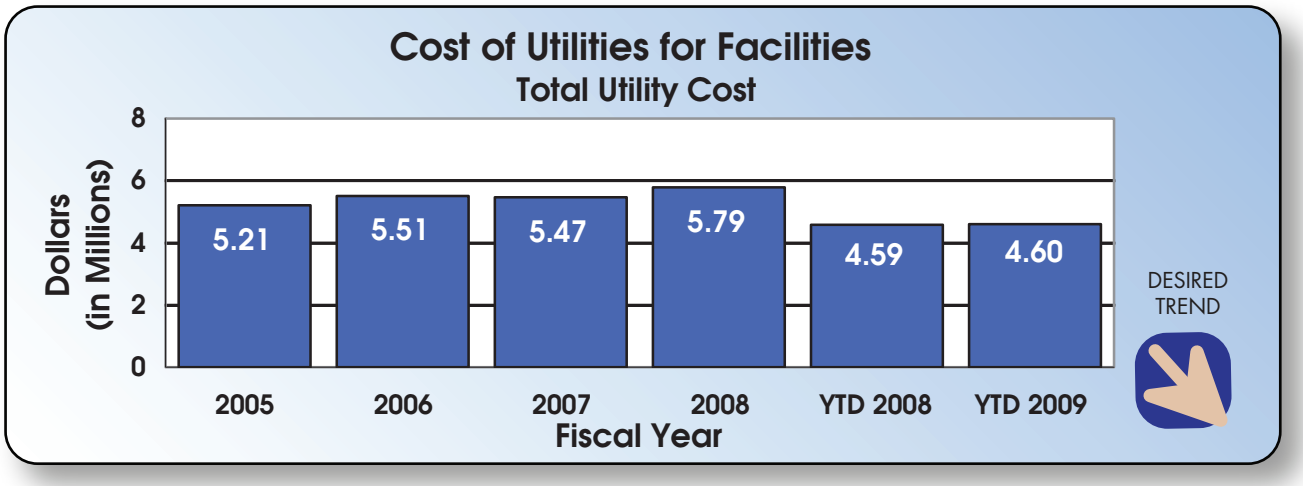
Cost of utilities for facilities-15i

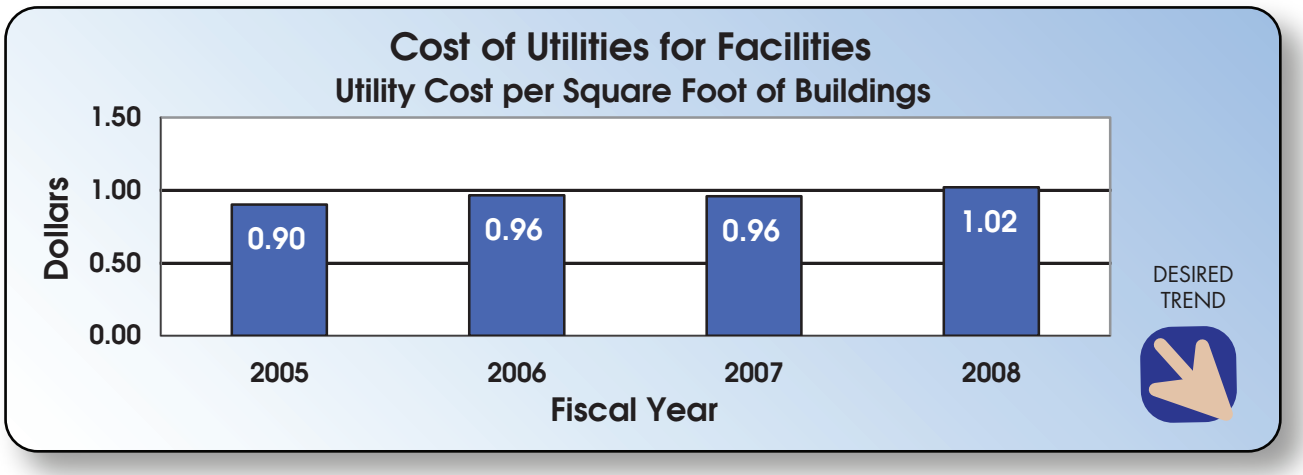
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Doug Record, General Services Manager - Facilities

Purpose of the Measure:
This measure tracks the cost of utilities for department facilities, excluding roadways. It focuses on how these costs are affected by energy efficient improvements in buildings and operations.

Measurement and Data Collection:
The data is collected based on utility expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis: electricity (excluding roadways, lighting and signals), steam, water, sewer, natural gas, propane, fuel oil, other fuel and utilities. This is a quarterly measure with the per square foot chart being updated annually.

Improvement Status:
The total cost reported for utilities for year-to-date FY 2009 was $4,598,779, an increase of 0.3 percent of the total utility cost reported in the same period of FY 2008. The majority of the increase showed up in water, sewer and propane costs. The square foot chart has no changes because it is an annual measure.





Fleet status-15j

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the number of units in the MoDOT fleet as well as their condition. The chart provides an overall fleet condition status based on actual fleet age and meter compared to maximum life-cycle thresholds.

Measurement and Data Collection:

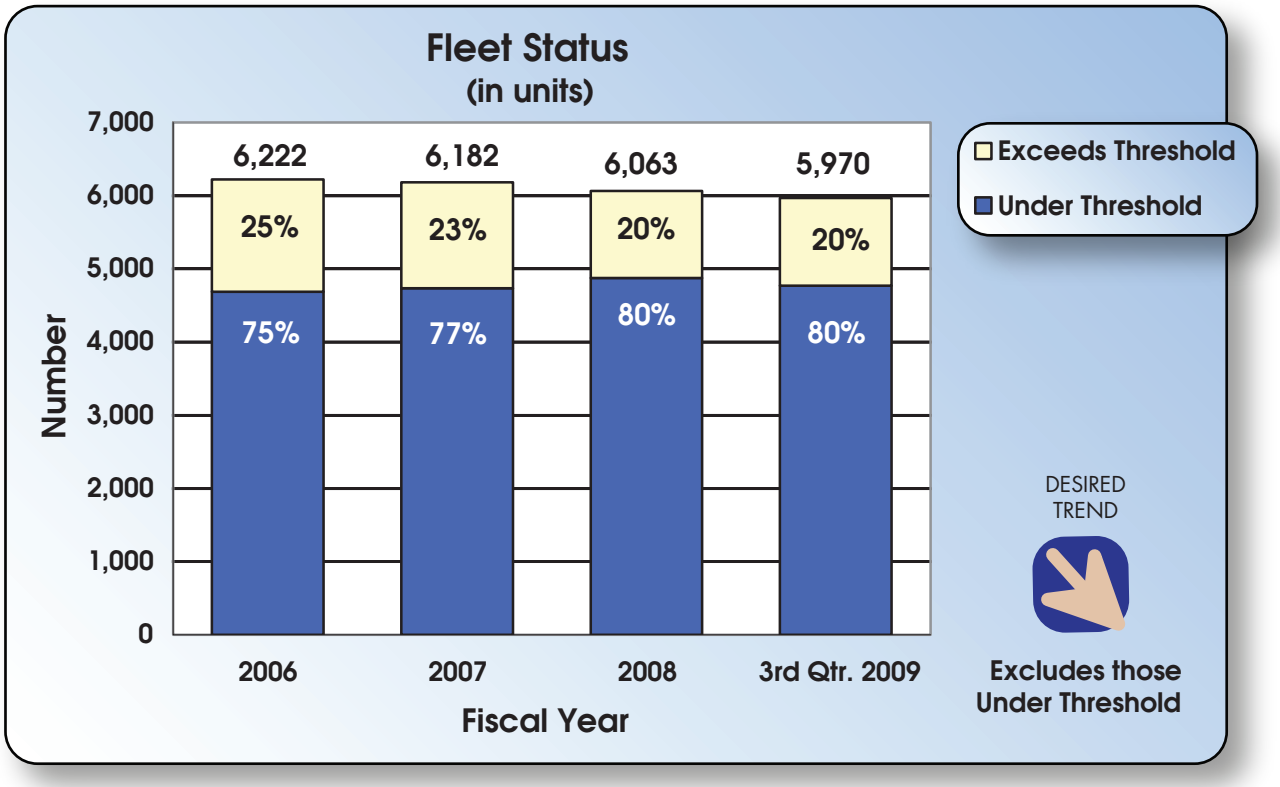
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

Reports are generated from the Fleet Management System to obtain information regarding equipment age and usage.

Improvement Status:

The overall fleet size has decreased from 6,063 to 5,970 units through the third quarter of fiscal year 2009.

MoDOT's goal is to increase the percentage of fleet under the replacement threshold. According to the established thresholds, 80 percent of the MoDOT fleet is under the recommended replacement criteria. The criteria suggests that 20 percent of the fleet currently meets or exceeds the threshold. MoDOT has made a concerted effort to maintain the fleet at the appropriate level to ensure service needs are met.



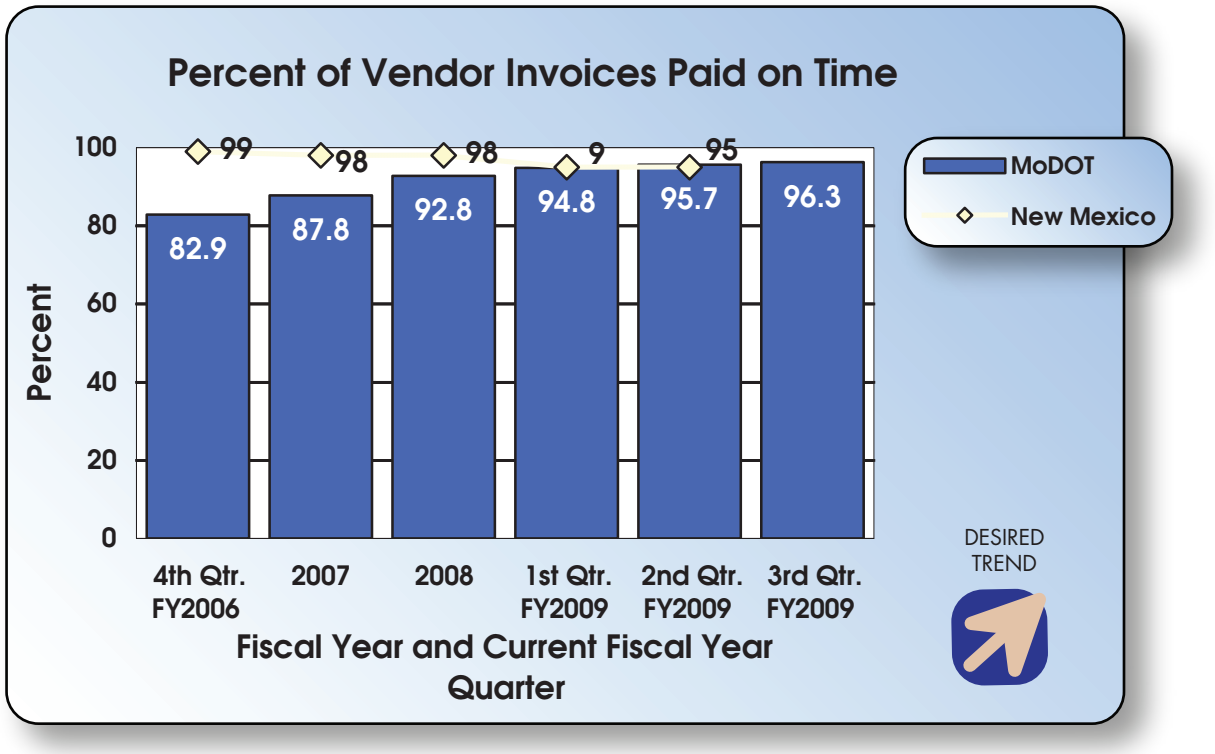
Percent of vendor invoices paid on time-15k

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:
This measure tracks the department's timeliness in processing vendor payments.

Measurement and Data Collection:
The check date determines if invoice payment is timely. Timely is defined as a check issued less than 31 days from the date of the invoice. The department's measure is benchmarked to the New Mexico DOT. MoDOT uses the vendor invoice date for determining promptness of payment; New Mexico utilizes a combination of vendor invoice date and the date received by the approving division when the invoice has not been promptly delivered.

Improvement Status:
Vendors age their receivables based on the date of invoice. This measure indicates there has been consistent improvement. The steps to further improve are: (1) identify specific vendors experiencing delayed payment and work with those vendors to obtain timely, accurate invoices, (2) determine if delayed payments are common to a particular division within the Central Office or a district, (3) identify processes contributing to the delayed payment, and (4) identify innovative solutions to receive invoices from the customer. Analysis tools have been developed to assist in identifying areas where improvements can be made.



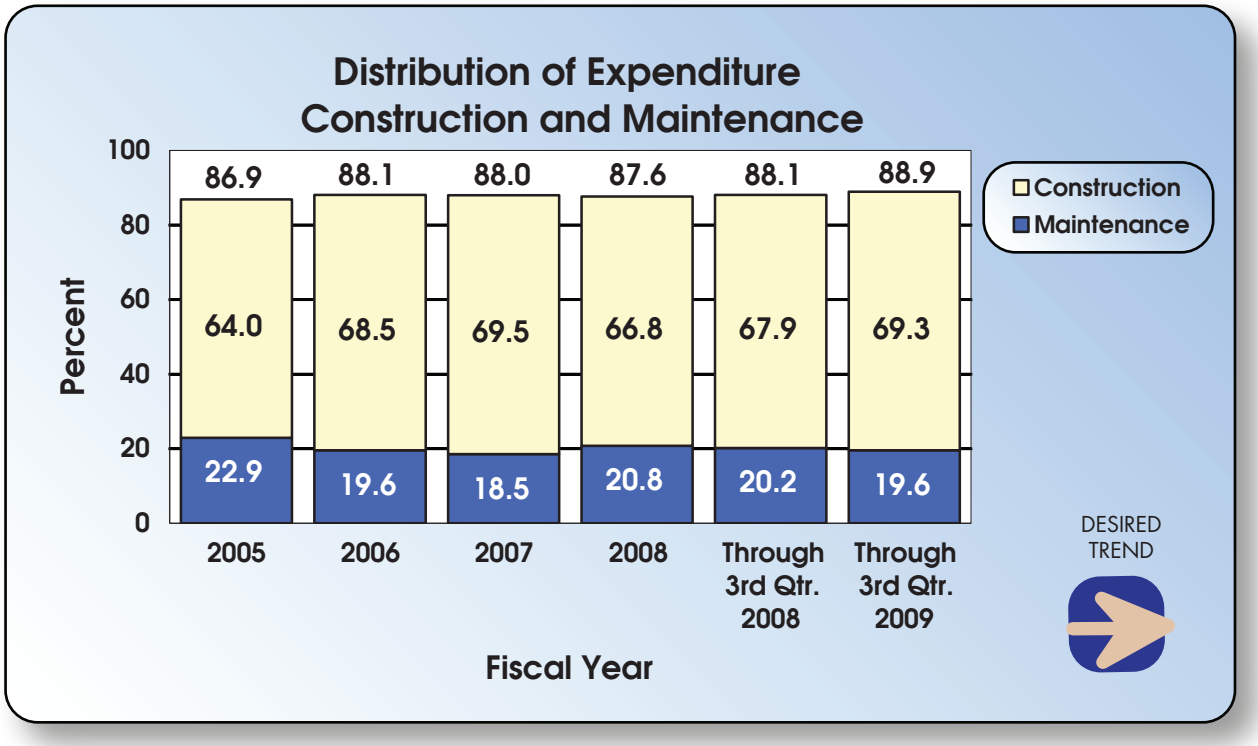
Distribution of expenditures-15l

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Controller

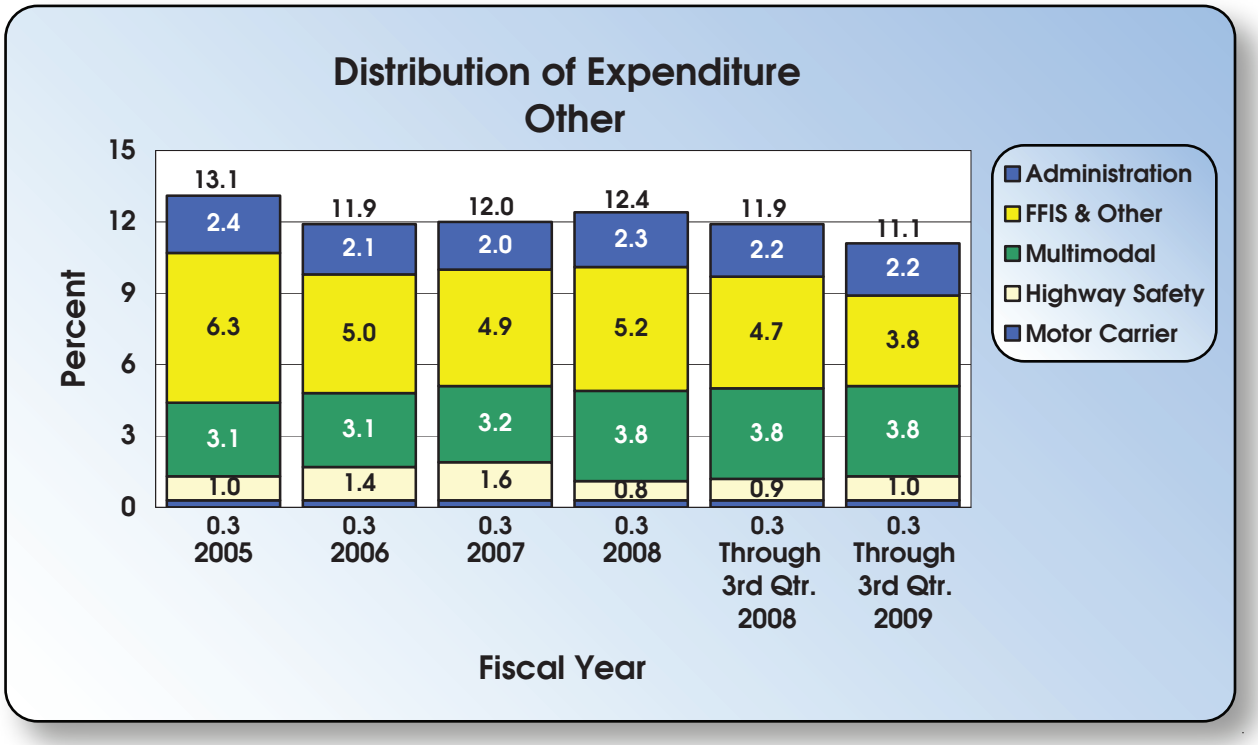
Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on construction and maintenance of our transportation system.

Measurement and Data Collection:
The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, fleet, facilities, information systems, and other services (FFIS & Other), Motor Carrier and Highway Safety appropriations. Debt service appropriations are not included.

Improvement Status:
MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and rehabilitation and construction of the system (construction appropriation). Construction expenditures, percentage and dollars, have increased for the same period as a result of an increase in the construction program. Administration and Motor Carrier have remained relatively constant as a percent of total expenditures. FFIS decreased as a percent of total expenditures primarily due to the timing of FFIS expenditures. Highway Safety and Multimodal fluctuate depending on availability of federal grants.



	Thousands of Dollars					
	2005	2006	2007	2008	YTD 2008	YTD 2009
Construction	1,085,840	1,373,699	1,539,217	1,373,682	1,038,803	1,164,321
Maintenance	386,399	391,817	408,904	428,461	308,707	329,297



	Thousands of Dollars					
	2005	2006	2007	2008	YTD 2008	YTD 2009
Administration	41,288	43,076	45,086	46,808	34,814	36,724
Multimodal	52,681	61,431	71,839	77,265	57,722	63,577
FFIS & Other	106,822	99,418	108,023	106,343	72,154	64,250
Motor Carrier	5,811	6,741	6,899	6,930	5,121	5,145
Highway Safety	17,702	27,657	35,730	17,064	13,581	17,228

Percent variance of state revenue projections-15m

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Financial Resource Administrator

Purpose of the Measure:

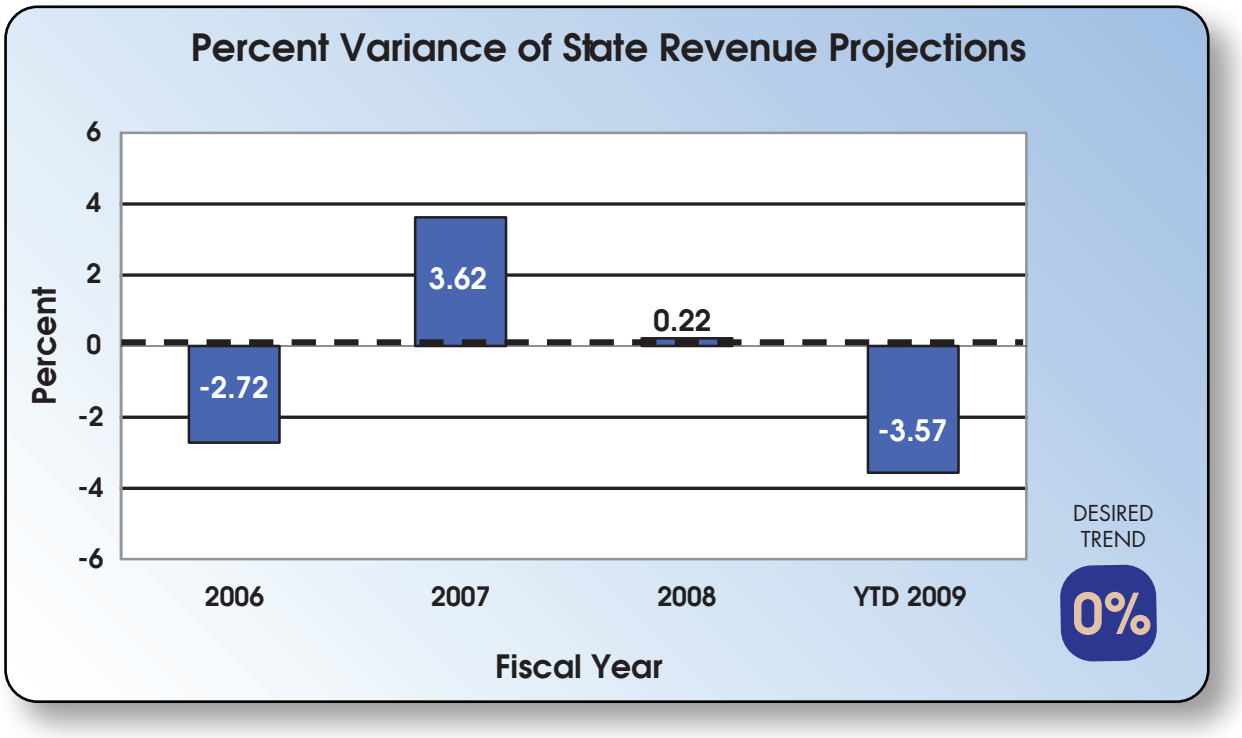
The measure shows the precision of state revenue projections. Projections are used to prepare the budget that funds MoDOT's operations and capital program.

Measurement and Data Collection:

State revenue includes three major components of taxes and fees paid by highway users: motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes. This measure does not include interest earnings and miscellaneous revenue, which are also considered state revenues. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue. Fiscal year 2009 projections are based on the financial forecast prepared in August 2008. This measure is updated quarterly.

Improvement Status:

The actual state revenue was less than projected through the third quarter of FY 2009. The projected revenue was $783.4 million. However, the actual receipts were $755.4 million, a difference of $28.0 million and a negative variance of 3.57 percent. The desired trend is for the actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.



MoDOT national ranking in revenue per mile-15n

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Financial Resource Administrator

Purpose of the Measure:

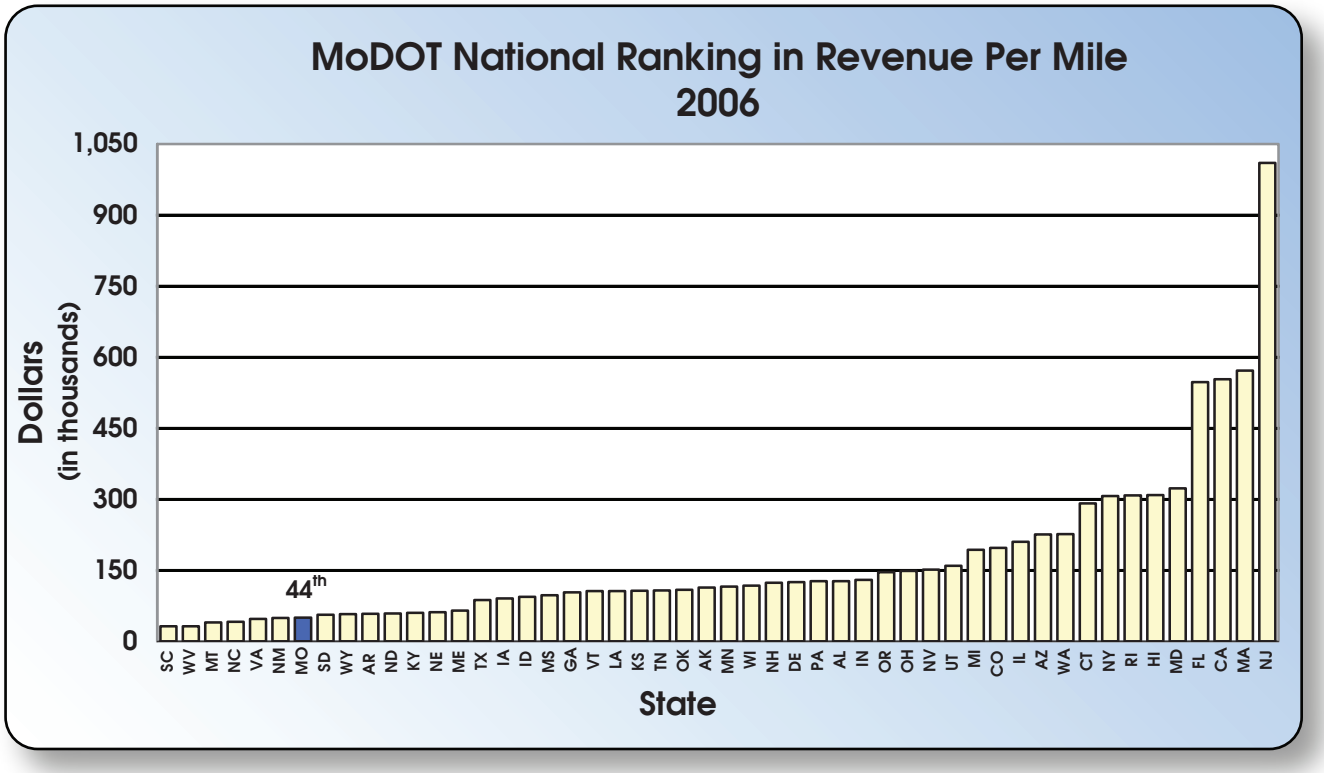
This measure shows Missouri's national ranking in the amount of revenue per mile that is available to spend on the state highway system.

Measurement and Data Collection:

This is an annual measure. Revenue is the total receipts less bonds as reported in the Federal Highway Administration's 2006 annual highway statistics report entitled "Revenues Used By States For State-Administered Highways." The mileage is the state highway agency miles as reported in the Federal Highway Administration's 2006 annual highway statistics report entitled "State Highway Agency-Owned Public Roads." Resource Management collects this information from the Federal Highway Administration.

Improvement Status:

Missouri's revenue per mile of $49,977 currently ranks 44th in the nation. Missouri has a very large state highway system, consisting of 33,681 miles, which is the seventh largest system in the nation. New Jersey's revenue per mile of $1,010,172 ranks first. However, its state highway system contains only 2,326 miles. MoDOT staff continues to communicate the need for additional transportation funding to the public. Missouri's transportation needs greatly exceed current available funding.



Number of excess properties conveyed-15o

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Kelly Lucas, Right of Way Director

Purpose of the Measure:

The purpose of this measure is to track the number of excess parcels conveyed from MHTC ownership. In order to fulfill its stewardship role of asset management while observing practical business decisions, the department is proactively identifying and disposing of property that is no longer needed for the maintenance of the transportation system, will not be used for future expansion projects and is no longer needed for its operations.

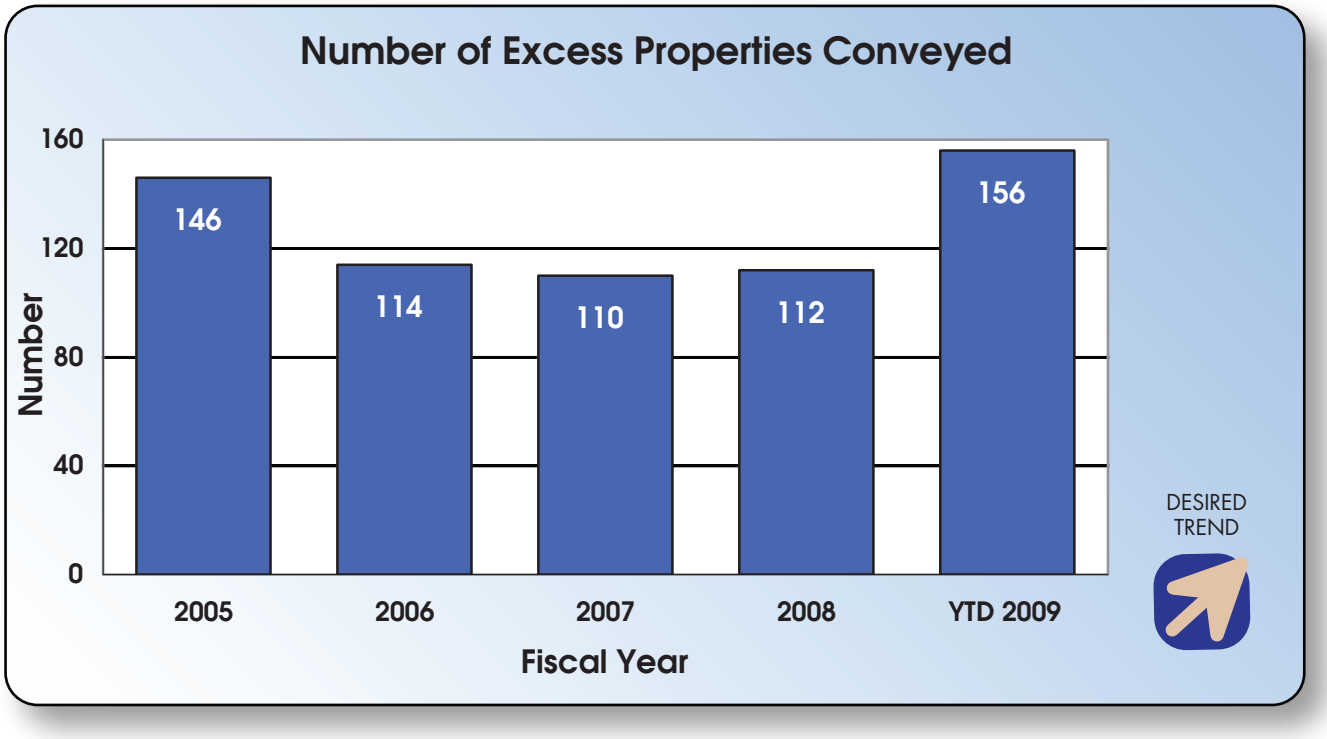
Measurement and Data Collection:

Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:

MoDOT conveyed 156 parcels in the first three quarters. Ninety-six excess parcels were conveyed in the third quarter, resulting in a sharp increase from the 37 excess parcels conveyed in the previous quarter.

Twenty-one properties have been listed with the two consultants who are under contract to provide real estate marketing and consulting services. These parcels have a cumulative listing value of $8.3 million. The MoDOT Internet "Realty for Sale" web page received 8,268 hits in the third quarter compared to 6,016 hits in the first two quarters combined. With the assistance of Community Relations – Multimedia, a new tool has been implemented to provide virtual tours of excess properties to assist in marketing.



Gross revenue generated from excess properties sold-15p

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Kelly Lucas, Right of Way Director

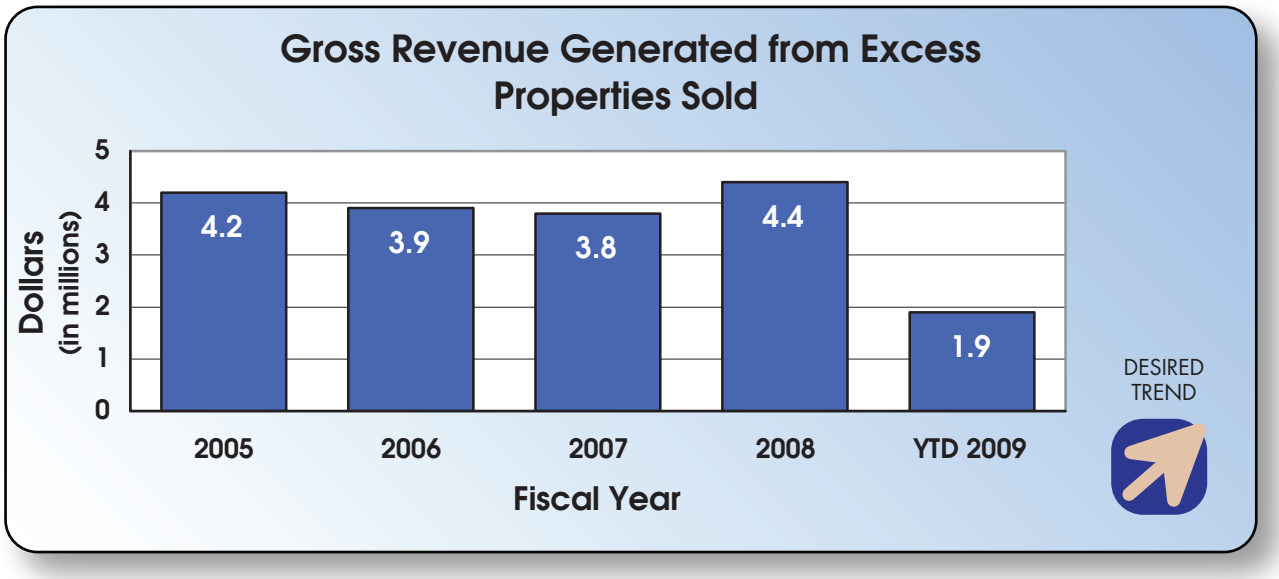
Purpose of the Measure:

The purpose of this measure is to track the amount of revenue generated from the sale of excess property. In order to fulfill its stewardship role of asset management while observing practical business decisions, the department is proactively identifying and disposing of property that is no longer needed for the maintenance of the transportation system, will not be used for future expansion projects and is no longer needed for its operations. Funds received from the sale of excess properties are used to improve the condition of the state highway system. The districts use these funds to apply toward the costs associated with various maintenance activities and construction projects.

Measurement and Data Collection:

This data represents the gross revenue from all properties sold. Incidental costs incurred in the conveyance of excess properties are not considered in this measure. Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:

Revenue through the end of the third quarter of FY09 from excess sales totals $1,873,721, resulting in an increase of $241,692 from the previous quarter.

Twenty-one properties have been listed with the two consultants who are under contract to provide real estate marketing and consulting services. These parcels have a cumulative listing value of $8.3 million. The MoDOT Internet "Realty for Sale" web page received 8,268 hits in the third quarter compared to 6,016 hits in the first two quarters combined. With the assistance of Community Relations – Multimedia, a new tool has been implemented to provide virtual tours of excess properties to assist in marketing.