

A photograph of construction workers on a bridge deck. They are wearing hard hats and safety gear, working with rebar. The scene is outdoors, with a body of water and a wooden structure in the background. The image is partially obscured by a blue and black curved graphic at the top and bottom.

BEST VALUE FOR EVERY DOLLAR SPENT

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!



Number of MoDOT employees (converted to full-time equivalencies)- 15a

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Steve Meystrik, Special Projects Coordinator

Purpose of the Measure:

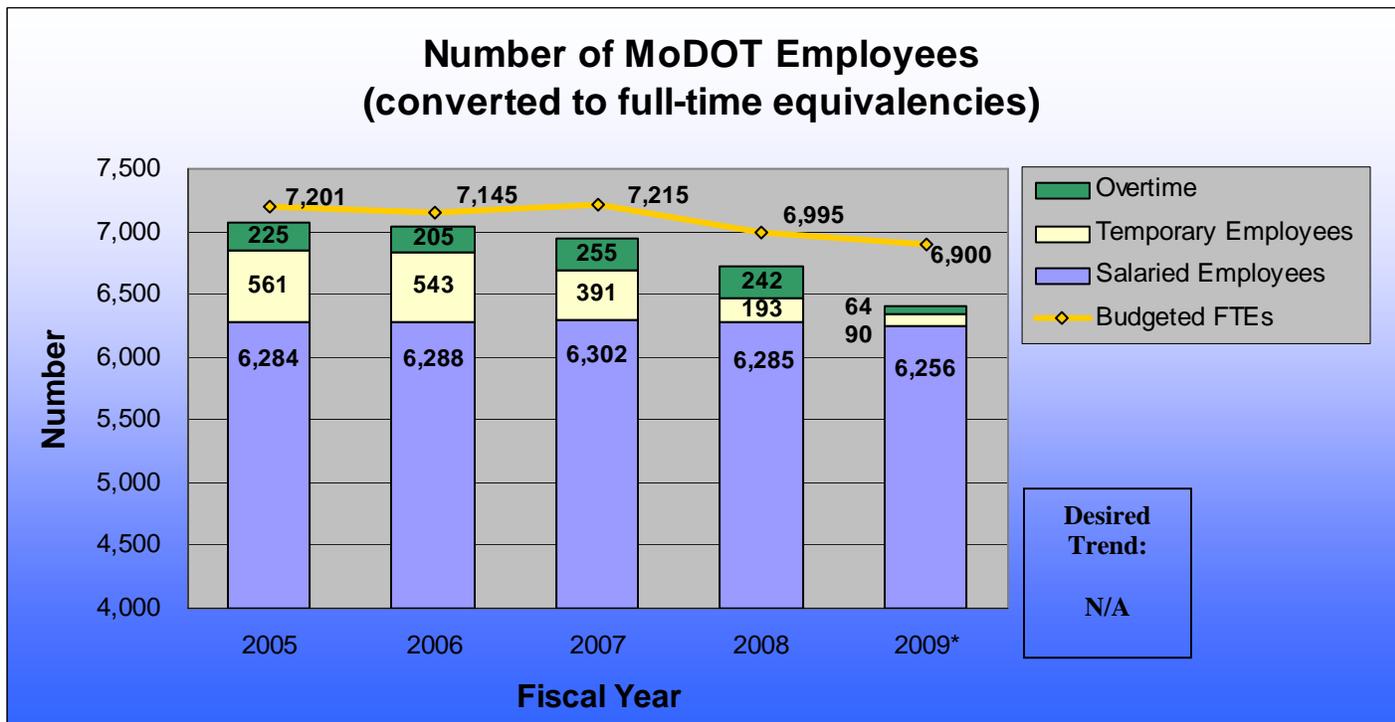
This measure tracks the change in the number of employees within the department. This measure converts hours worked by temporary and salaried employees, as well as the amount paid for overtime worked, to full-time equivalencies (FTEs). In order to convert these numbers to FTEs, the total number of hours worked is divided by 2,080. Overtime includes both salaried and wage employees.

Improvement Status:

Since FY 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 second quarter of FY 2009. The department has decreased salaried FTEs statewide by 22 compared to the same time frame in FY 2008. The number of temporary employees has decreased by 27 FTEs, and the number of FTEs resulting from overtime worked has decreased by 26 when comparing second quarter FY 2008 to second quarter FY 2009. Reductions in the actual number of employees and FTEs are reflective of the department’s continued emphasis on managing staffing levels and work schedules.

Measurement and Data Collection:

The data is collected and reported each quarter of the fiscal year. The data is a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.



* 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-15b

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

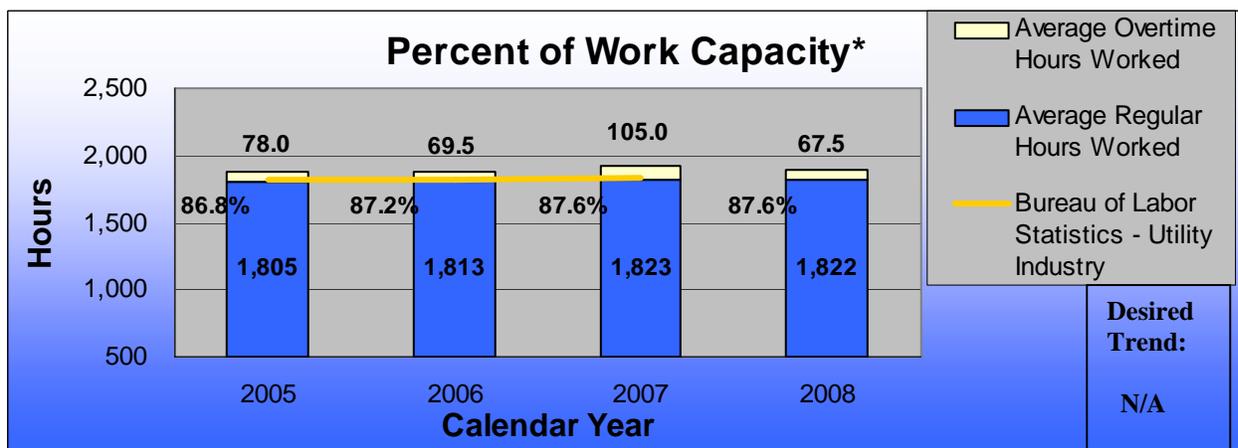
Within a 2,080-hour calendar year, an employee would work 1,984 hours (work capacity ratio of 95.4 percent) if he/she worked all available hours except the 12 state holidays provided to State of Missouri employees. If another holiday has been granted by Executive Order of the Governor, which is customary 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. Like MoDOT, the utility industry generally employs few part-time workers, provides year-round employment, and requires employees to be available to work overtime to accommodate peak demands and repair system damages. The utility industry also provides an average of 10 paid holidays and generally has other leave policies comparable to those found in state government.

Improvement Status:

MoDOT's work capacity for calendar year 2008 was 87.6 percent, which was the same percentage reported for 2007. In 2008, MoDOT employees received an additional holiday - the day following Christmas - by Executive Order of the Governor. Due to this additional holiday, MoDOT's work capacity would be 94.6 percent if no work time were missed with the exception of paid holidays. As a result of MoDOT employees receiving 14 paid holidays in 2008, employees would need to be away from work due to some other paid or unpaid leave event for an average of 18 additional days to achieve a work capacity of 87.6 percent. Sick leave usage increased from 438,273 hours in 2007 to 438,423 hours in 2008. This change of 150 hours indicates the department is continuing efforts to reduce sick leave use compared to previous years. As a continued result of department efforts to reduce overtime by sharing best practices in managing work schedules, average overtime hours worked for 2008 were at their lowest levels since 2004.



* Based on 2,080 hours of work in the calendar year, not including overtime hours.

Rate of employee turnover-15c

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 include voluntary separations, involuntary separations, and deceased employees.

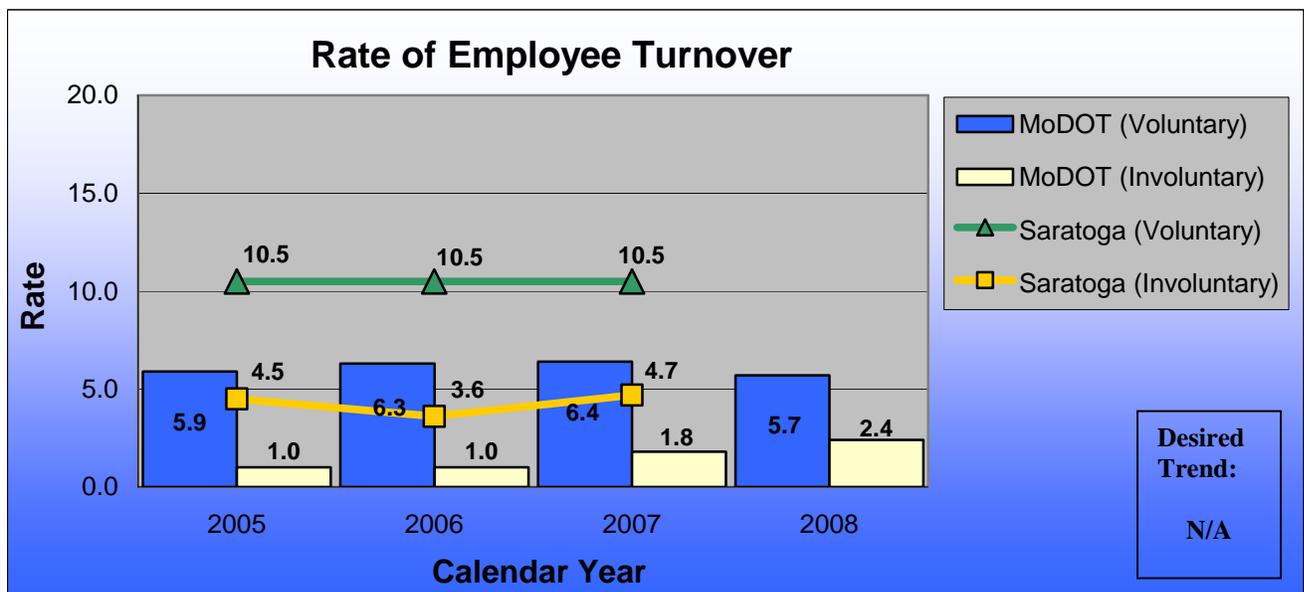
Measurement and Data Collection:

The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveyed more than 300 organizations representing a wide variety of industries.

Improvement Status:

During calendar year 2008, there were 517 separations from the department. This compares to

528 and 491 for 2007 and 2006, respectively. While the department's overall separation rate was down slightly from 8.3 in 2007 to 8.2 in 2008, department emphasis on performance management has resulted in an increased number of involuntary separations. There were 96 releases in 2008, and an additional 58 resignations and retirements designated as involuntary separations. This compares with 73 releases and 43 resignations and retirements included in involuntary separations for 2007. Of the remaining 358 voluntary separations that occurred in 2008, 190 were retirements and 168 were resignations. The decrease in voluntary separations can be attributed to recent changes in the economy, as well as continued departmental emphasis on employee friendly programs such as the use of telecommuting and flexible work schedules. Separations of employees in civil engineering positions (58) remained similar to those in 2007 (55), which had been a decrease when compared with 2006 (74) and 2005 (75). In 2008, the department experienced a decrease in turnover of employees in the information technology field, with a total of 9 separations compared to the 22 separations in 2007.



Level of job satisfaction-15d

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.

Improvement Status:

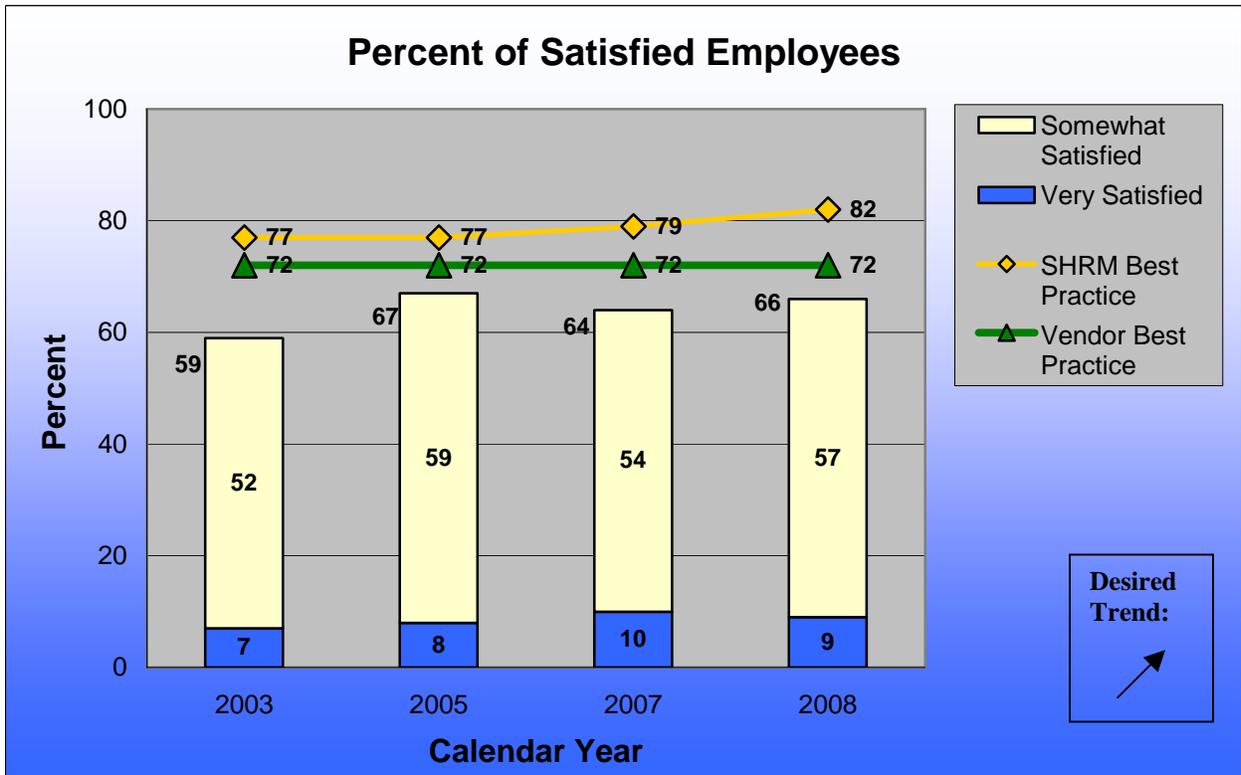
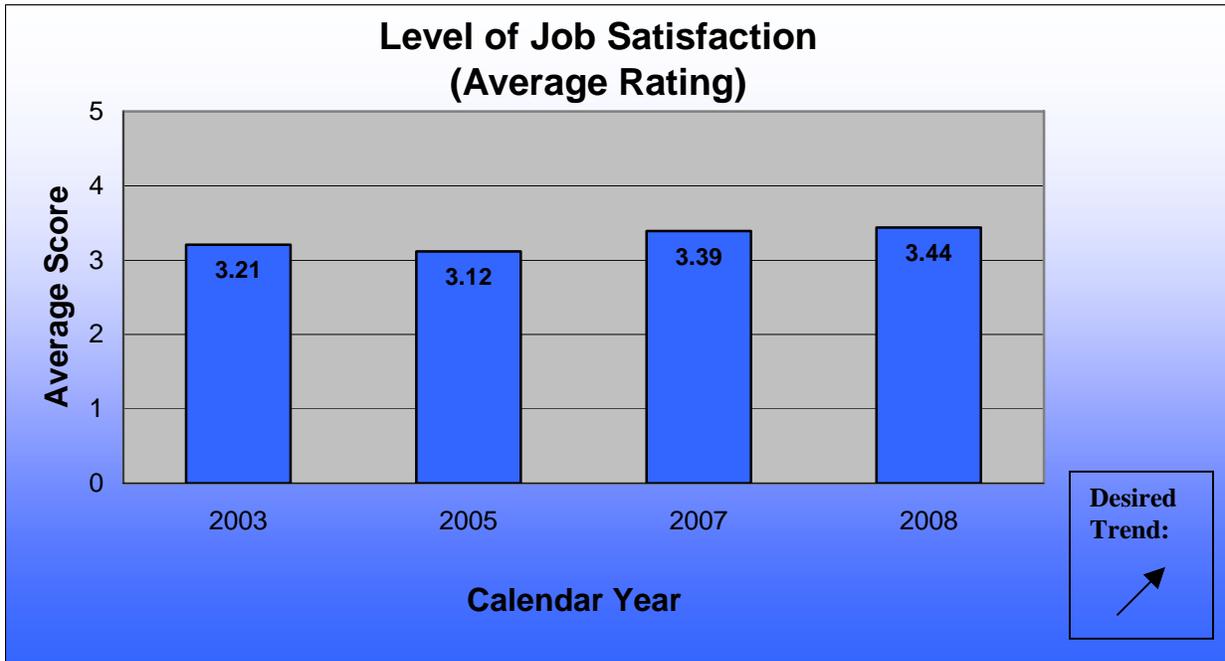
The 2008 Employee Satisfaction Survey was distributed on May 5, 2008, and preliminary data was analyzed beginning the week of June 16, 2008. An additional scale was added to the Employee Satisfaction Survey this year to measure employee perceptions about how supervisors and MoDOT overall live the MoDOT values. A final report was made available to all employees via intranet posting in October 2008.

Results 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 2 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.

The 2007 Employee Satisfaction Survey report included 41 strategies to improve employee satisfaction. The district management teams and executive management at Central Office developed these strategies for implementation during fiscal year 2008. The districts and divisions have been contacted to determine the status of the strategies. The results of the survey seem to indicate these strategies have produced mixed results as both the job satisfaction and organizational justice scales increased on average, while the employee engagement scale has decreased.

BEST VALUE FOR EVERY DOLLAR SPENT



Number of lost workdays per year-15e

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.

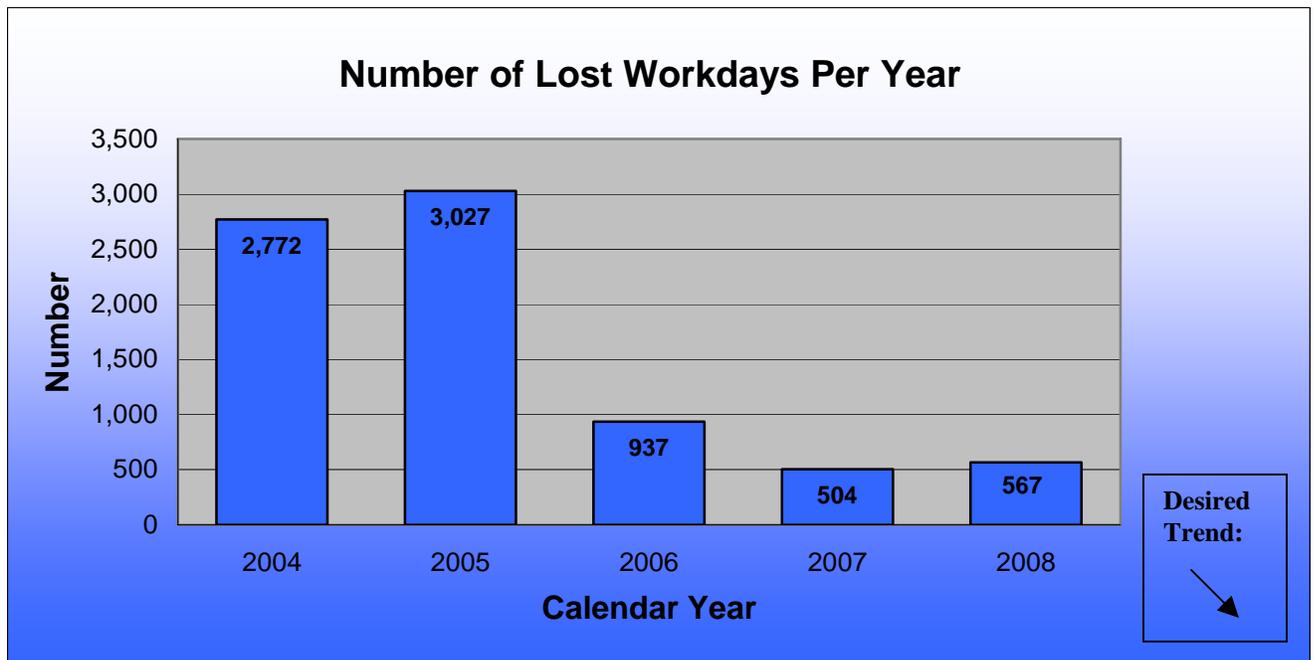
(Example: an employee that is injured on Dec. 31, 2007 and is off during January of 2008 will not show up as lost time in 2008 because the incident occurred during the previous reporting period.)

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 2008 is 13 percent higher than the total from 2007, increasing from 504 in 2007 to 567 lost workdays in 2008. Though not illustrated in the chart, the number of lost-time incidents reflected a 29 percent reduction from 2007 to 2008. 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-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 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.

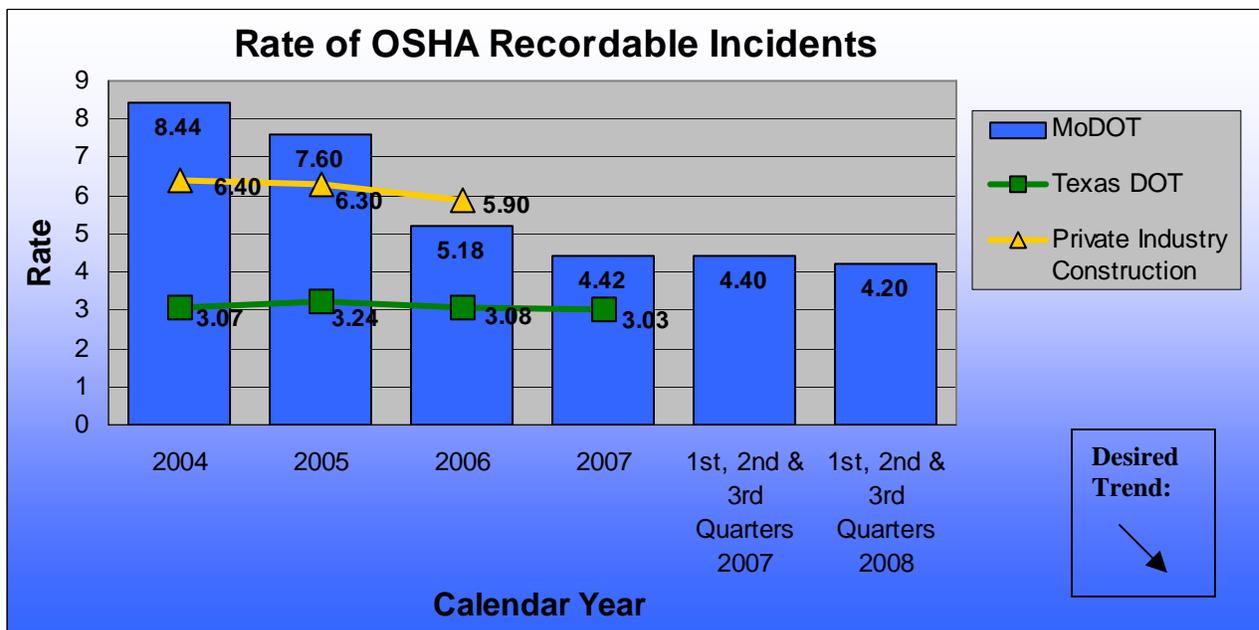
Measurement and Data Collection:

MoDOT reports on the measure quarterly, one quarter in arrears, and collects the injury data from Riskmaster, a claims administration software. The

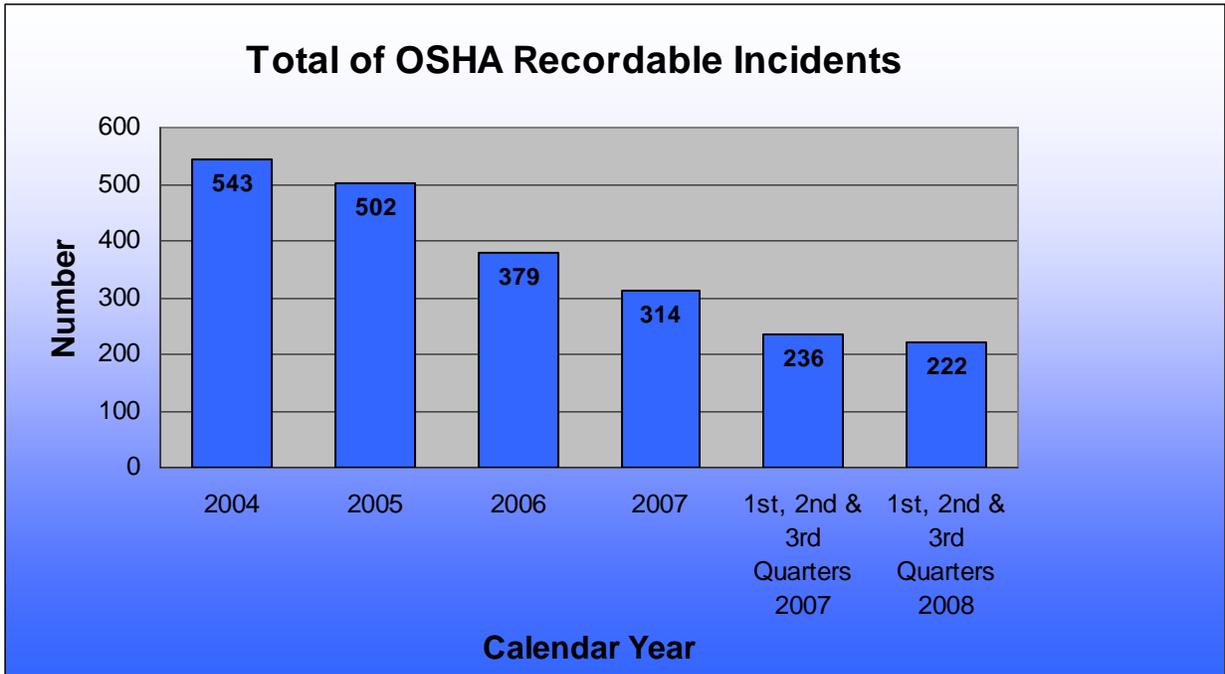
number of hours worked is taken from MoDOT's payroll data.

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 five percent for 2008 over 2007, dropping from 4.4 to 4.2. The number of OSHA recordables declined by six percent over the same period, with a reduction from 236 to 222. MoDOT suffered the loss of two employees during the first three quarters of 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 2007.)



Number of claims for general liability-15g

Result Driver: Roberta Broecker, 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-15h

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.

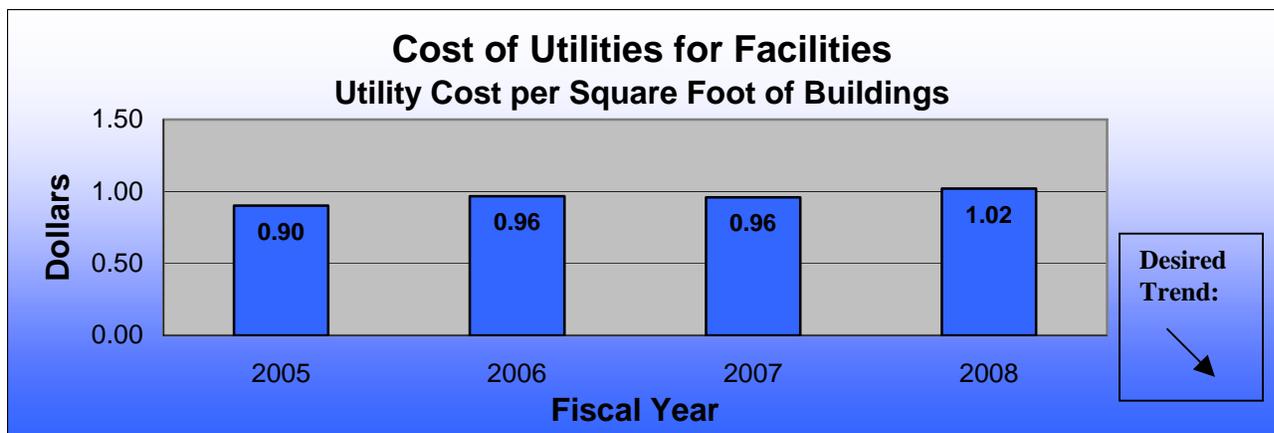
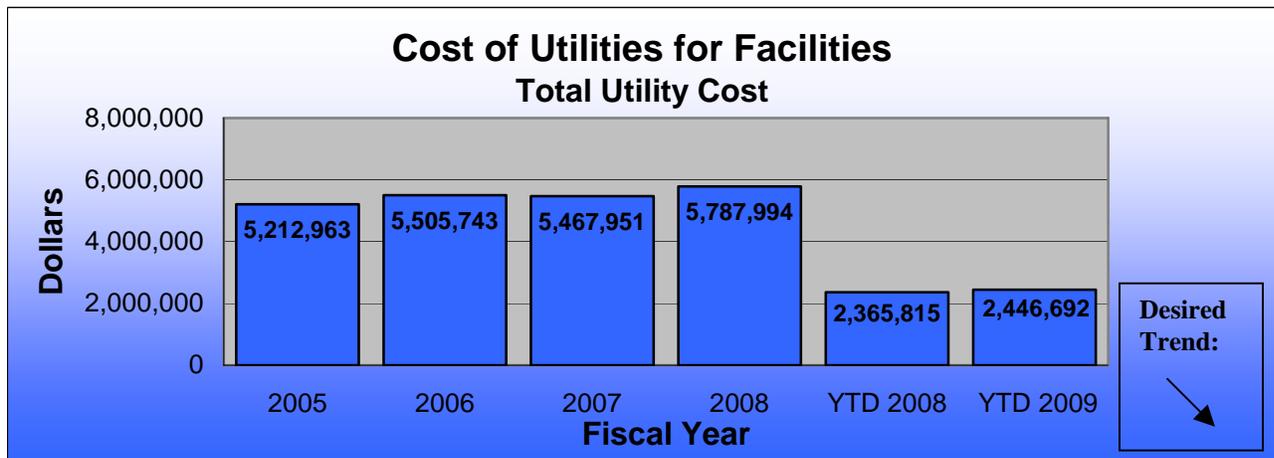
propane, fuel oil, other fuel and utilities. This is a quarterly measure with the per square foot chart being updated annually.

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,

Improvement Status:

The total costs reported for utilities for year-to-date FY 2009 was \$2,446,692, an increase of 3.4 percent of the total utility costs reported in the same period of FY 2008. The increase showed up in natural gas and propane costs. The square foot chart has no changes because it is an annual measure.



Fleet status-15i

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:

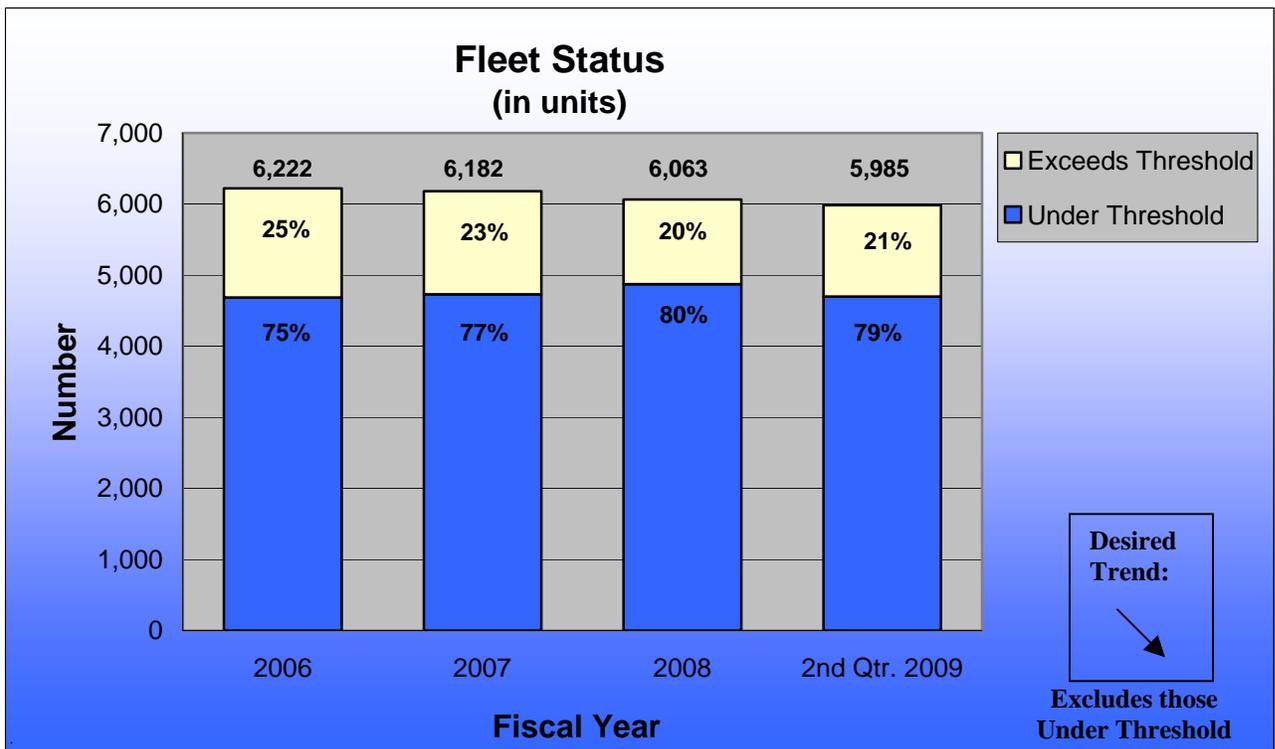
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

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 5,985 units through the second quarter of fiscal year 2009.

MoDOT's goal is to increase the percentage of fleet under the replacement threshold. According to the established thresholds, 79 percent of the MoDOT fleet is under the recommended replacement criteria. The criteria suggests that 21 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-15j

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

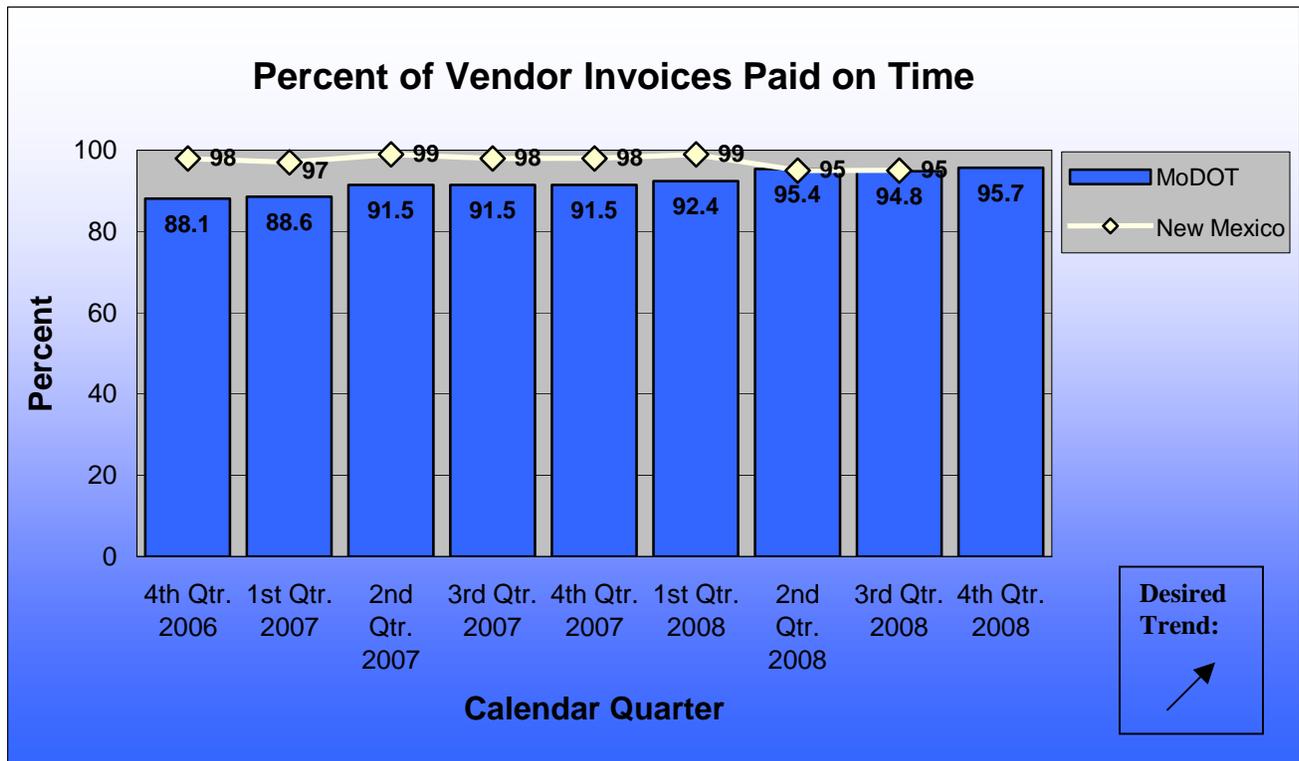
This measure tracks the department's timeliness in processing vendor payments.

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-15k

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:

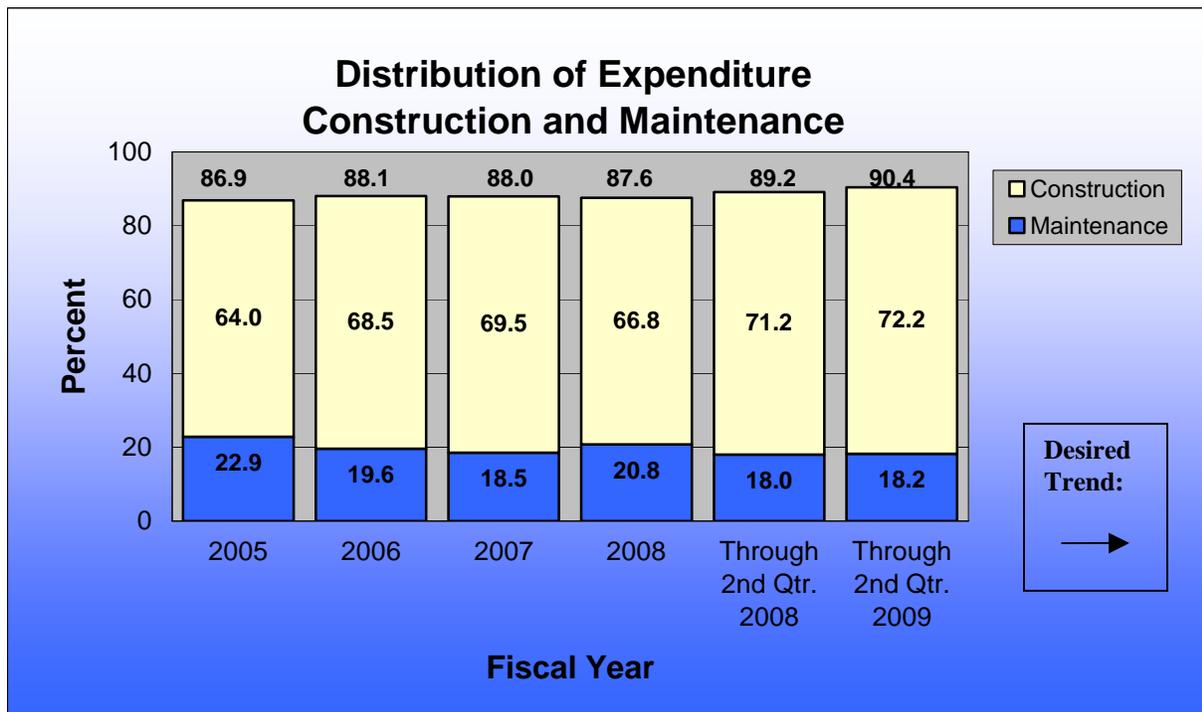
The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, fleet, facilities, information systems,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

Improvement Status:

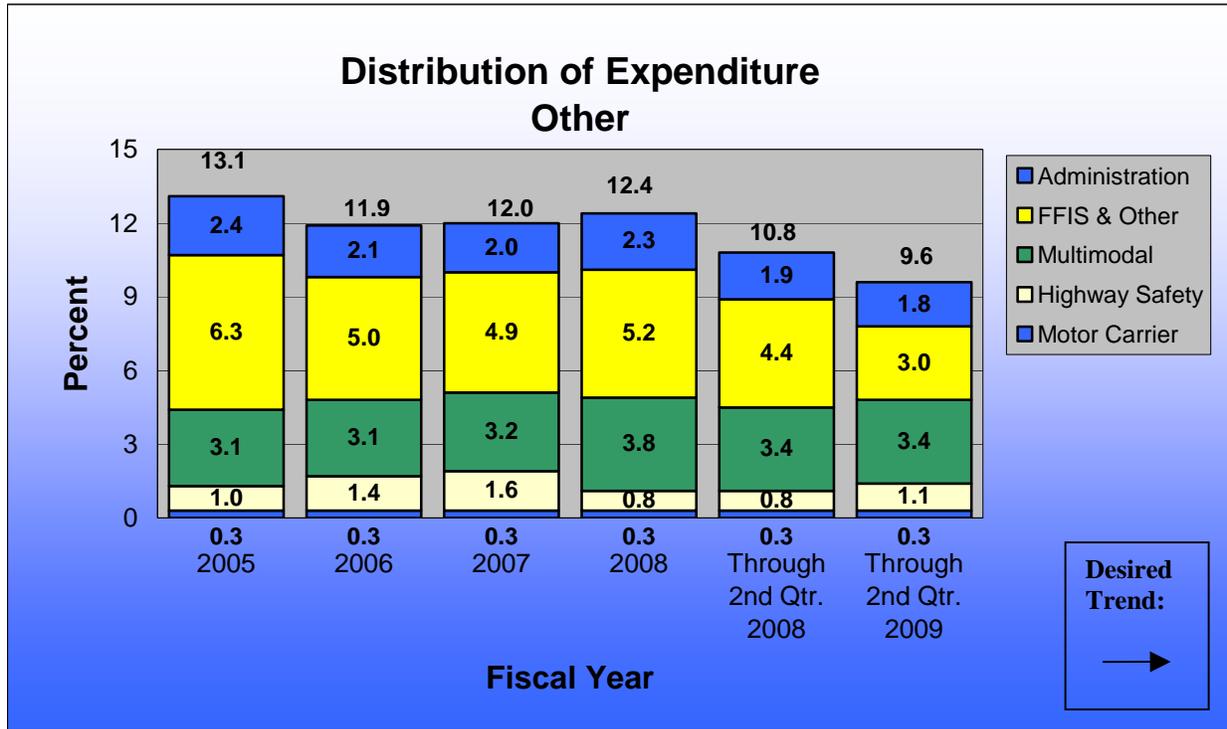
MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and rehabilitation and construction of the system (construction appropriation).

Construction expenditures, percentage and dollars, have increased for the same period as a result of an increase in the construction program.

Administration, FFIS, and Motor Carrier have 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	830,999	927,465
Maintenance	386,399	391,817	408,904	428,461	209,478	233,625



	Thousands of Dollars					
	2005	2006	2007	2008	YTD 2008	YTD 2009
Administration	41,288	43,076	45,086	46,808	22,783	23,161
Multimodal	52,681	61,431	71,839	77,265	39,284	43,493
FIS & Other	106,822	99,418	108,023	106,343	51,039	39,015
Motor Carrier	5,811	6,741	6,899	6,930	3,474	3,441
Highway Safety	17,702	27,657	35,730	17,064	9,475	14,111

Percent variance of state revenue projections-15l

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.

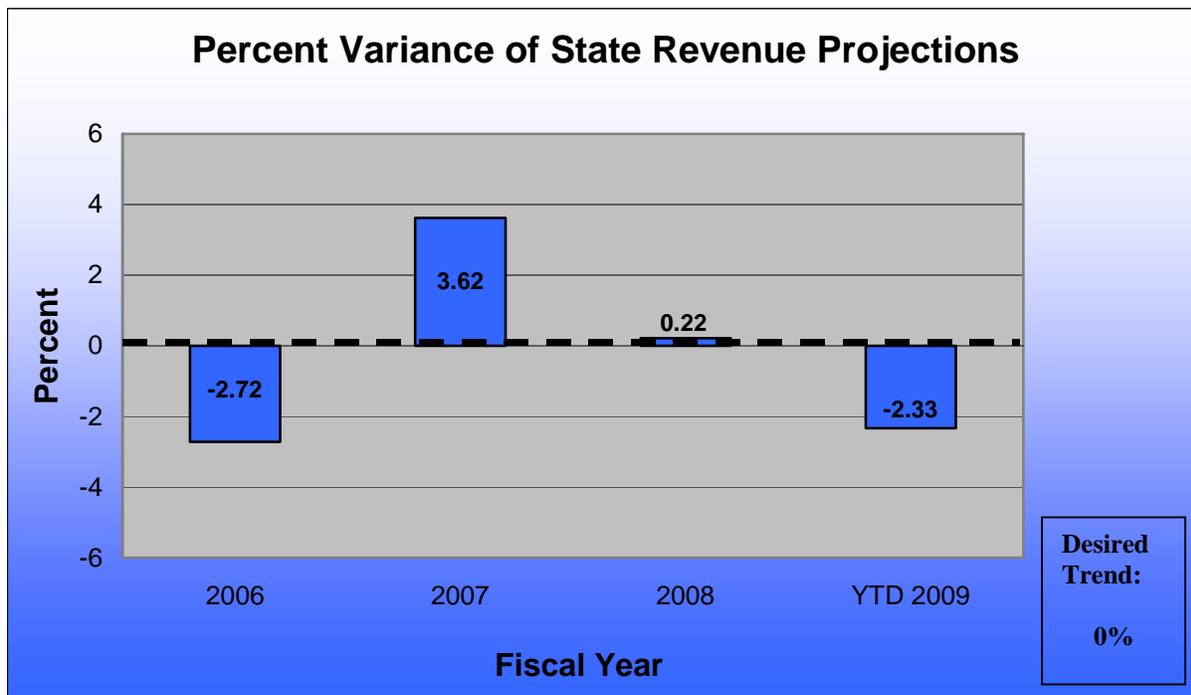
Measurement and Data Collection:

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 second quarter of FY 2009. The projected revenue was \$518.6 million. However, the actual receipts were \$506.5 million, a difference of \$12.1 million and a negative variance of 2.33 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-15m

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.

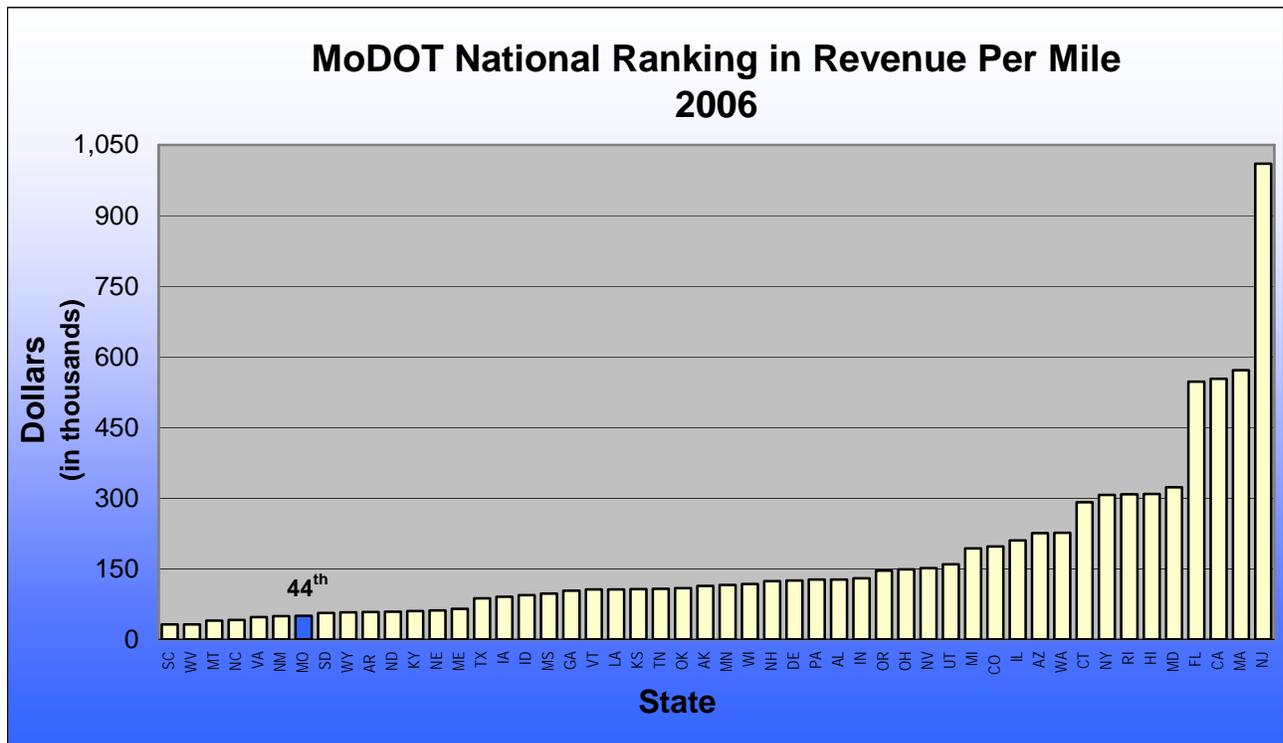
this information from the Federal Highway Administration.

Measurement and Data Collection:

This is an annual measure updated each April. 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

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-15n

Result Driver: Roberta Broecker, 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.

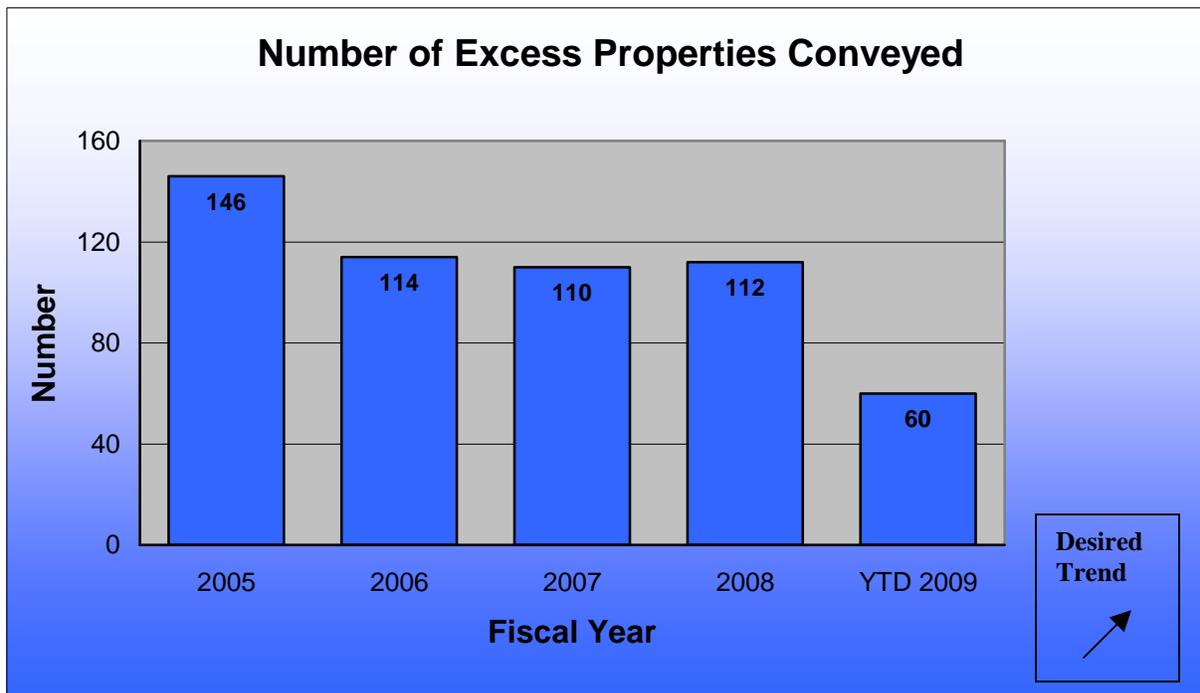
Measurement and Data Collection:

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

Improvement Status:

MoDOT conveyed 60 parcels in the first two quarters. Thirty-seven excess parcels were conveyed in the second quarter compared to 23 in the previous quarter.

Each district has submitted a work plan that includes a minimum of 24 parcels to be conveyed within the fiscal year. Two consultants are under contract to provide real estate marketing and consulting services. Thirty excess parcels with an estimated value of \$6.5 million are included in the contract. The contract provides the flexibility to revise or add properties until July 2010. The MoDOT Internet "Realty for Sale" web page received 6,016 hits in the first two quarters.



Gross revenue generated from excess properties sold-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 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 second quarter of FY09 from excess sales totals \$1,632,029.

Each district has submitted a work plan that includes a minimum of 24 parcels to be conveyed within the fiscal year. Two consultants are under contract to provide real estate marketing and consulting services. Thirty excess parcels with an estimated value of \$6.5 million are included in the contract. The contract provides the flexibility to revise or add properties until July 2010. The MoDOT Internet “Realty for Sale” web page received 6,016 hits in the first two quarters.

